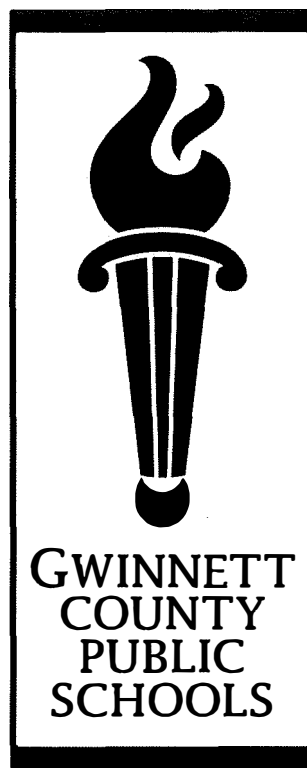


FY2020

July 1, 2019 - June 30, 2020

Budget

July 1, 2019



Gwinnett County Public Schools
FTE Program Function
as of 3/23/19

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

	<u>FY19</u> <u>Budget FTE</u>	<u>FY20</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 3/23/19

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

	FY19 Current Budget Baseline	FY20 Proposed Budget	Adjustment	FY20 Budget Superintendent Recommended
Salaries	1,609,772	1,609,772	28,797	1,638,569
Benefits	507,963	444,612	7,114	451,727
Subtotal	2,117,735	2,054,385	35,911	2,090,296
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	1,550,500	1,552,912	-	1,552,912
Travel	33,212	31,250	-	31,250
Materials and Printing	19,250	18,800	-	18,800
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	1,602,962	1,602,962	-	1,602,962
Total Expenditures	3,720,697	3,657,347	35,911	3,693,258

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

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

Account - QBE Program - Project			FY19 Current Budget Baseline	FY20 Proposed Budget	Adjustment	FY20 Budget Superintendent Recommended	Comments
300000: Consultant	9990: Undistributed	No Project	-	-		-	NA
300007: Other Professional & Technical	9990: Undistributed	No Project	26,000	28,792	-	28,792	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	1,480,000	1,480,000	-	1,480,000	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	100	120	-	120	Board members' postage
595000: Other Purchased Services	9990: Undistributed	No Project	3,400	5,500	-	5,500	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	14,000	11,500	-	11,500	Conference and seminar registration for Superintendent's office and Board members.
810001: Dues & Fees	9990: Undistributed	No Project	27,000	27,000	-	27,000	District membership dues and related expenses.
890006: Legal Settlements	9990: Undistributed	No Project	-	-		-	NA
580000: Local Travel	9990: Undistributed	No Project	3,750	1,750	-	1,750	Miscellaneous local travel for Superintendent's office staff.

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

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

<u>Account - QBE Program - Project</u>			<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
580001: Conference Travel	9990: Undistributed	No Project	21,000	15,500	-	15,500	Conference travel for Superintendent's office
585000: Travel-Board Members	9990: Undistributed	No Project	8,462	14,000	-	14,000	Conference, local, and out of district travel for Board members.
610000: Supplies	9990: Undistributed	No Project	7,250	6,000	-	6,000	General office supplies (including copy paper) for Superintendent's office and Board members.
610001: Printing	9990: Undistributed	No Project	4,000	5,800	-	5,800	In-house, quick copy, and other printing needs for Superintendent's office and Board members.
611000: Supplies Technology Related	9990: Undistributed	No Project	7,000	6,000	-	6,000	Supplies for technical equipment (toner) for Superintendent's office and Board members
642001: Books And Periodicals	9990: Undistributed	No Project	1,000	1,000	-	1,000	Books and subscriptions to professional journals.
Total Non-Personnel Expenditures			1,602,962	1,602,962	-	1,602,962	
Total Expenditures			1,602,962	1,602,962	-	1,602,962	

Gwinnett County Public Schools
FTE Program Function
as of 3/23/19

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

	<u>FY19</u> <u>Budget FTE</u>	<u>FY20</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: Community Outreach 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 3/23/19

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>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>
Salaries	550,460	562,455	11,249	573,704
Benefits	214,517	231,899	3,219	235,118
Subtotal	764,977	794,354	14,469	808,822
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	30,630	38,500	-	38,500
Travel	18,300	17,000	-	17,000
Materials and Printing	200,587	194,017	-	194,017
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	249,517	249,517	-	249,517
Total Expenditures	1,014,494	1,043,871	14,469	1,058,339

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

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

<u>Account - QBE Program - Project</u>			<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
300007: Other Professional & Technical	9990: Undistributed	No Project	14,000	17,000	-	17,000	This budget line provides funding for media and social media monitoring, e-newsletter services, mail services, as well as service fees for other communication vehicles, legal advertisements, newspaper display ads, translation and transcription services when needed and Principal Communicator renewal fees.
530000: Postage	9990: Undistributed	No Project	11,000	11,000	-	11,000	Postage for Essentials (parent newsletter mailed to student homes) and other marketing materials.
595000: Other Purchased Services	9990: Undistributed	No Project	1,480	4,500	-	4,500	Funds for the purchase of stock photography, photography services, and design services.
810000: Registration	9990: Undistributed	No Project	2,350	4,000	-	4,000	Registration for professional development for department staff members
810001: Dues & Fees	9990: Undistributed	No Project	1,800	2,000	-	2,000	Dues and fees for professional staff to participate in organizations related to their job responsibilities (NSPRA dues, GSPRA/NSPRA evaluation programs, etc.)
580000: Local Travel	9990: Undistributed	No Project	2,500	3,000	-	3,000	Local travel for six members of the department.
580001: Conference Travel	9990: Undistributed	No Project	15,800	14,000	-	14,000	Out-of-county and out-of-state travel for professional development purposes.
610000: Supplies	9990: Undistributed	No Project	4,000	2,500	-	2,500	General office supplies including copy paper.

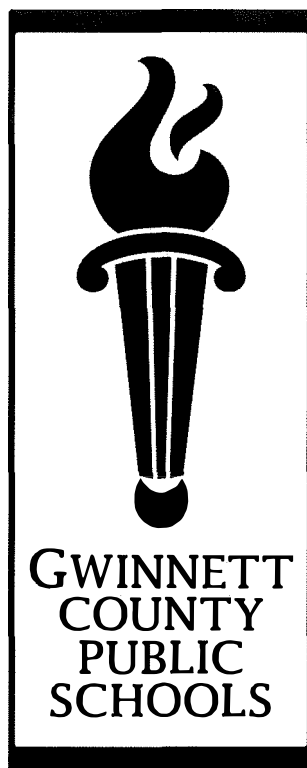
Gwinnett County Public Schools

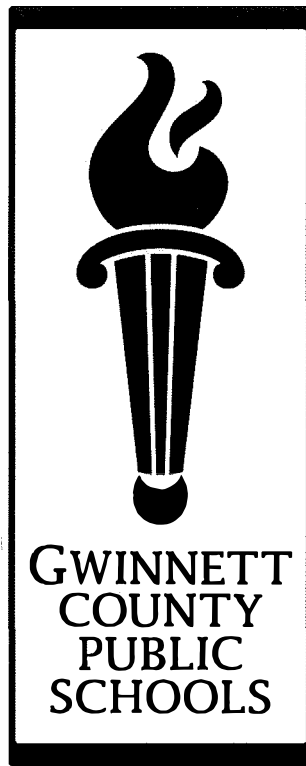
Budget Baseline Detail Report

as of 3/23/19

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

<u>Account - QBE Program - Project</u>			<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
610001: Printing	9990: Undistributed	No Project	196,237	190,617	-	190,617	Printing of systemwide publications including but not limited to calendars, employee newsletters, promotion materials, branding materials, Area Board Meeting publications, items for local school special events, handbooks, etc. GCPS continues its efforts to communicate electronically but still has a need for printed materials.
611000: Supplies Technology Related	9990: Undistributed	No Project	-	500	-	500	Computer software and printer supplies
642001: Books And Periodicals	9990: Undistributed	No Project	350	400	-	400	Funds to cover renewal of newspaper subscription, and books/periodicals that are a part of ongoing professional development.
Total Non-Personnel Expenditures			249,517	249,517	-	249,517	
Total Expenditures			249,517	249,517	-	249,517	





Gwinnett County Public Schools
FTE Program Function
as of 3/23/19

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

	<u>FY19</u> <u>Budget FTE</u>	<u>FY20</u> <u>Budget FTE</u>
020186: Leader Mentor	0.49	0.49
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	2.98	2.98

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

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>		

	<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>
Salaries	380,407	390,836	7,817	398,652
Benefits	130,835	108,151	1,699	109,850
Subtotal	511,242	498,986	9,516	508,502
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	32,538	32,538	-	32,538
Travel	6,000	6,000	-	6,000
Materials and Printing	11,500	11,500	-	11,500
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	50,038	50,038	-	50,038
Total Expenditures	561,280	549,024	9,516	558,540

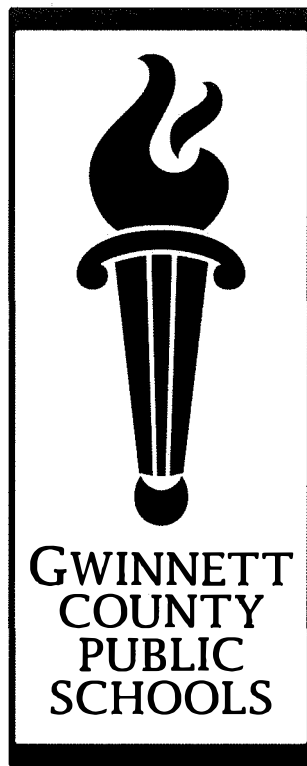
Gwinnett County Public Schools

Budget Baseline Detail Report

as of 3/23/19

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>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
300000: Consultant	9990: Undistributed	No Project	1,500	1,500	-	1,500	Fund for external consulting services.
430001: Equipment Maintenance	9990: Undistributed	No Project	2,500	2,500	-	2,500	Maintenance on office printers, etc.
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	1,000	1,000	-	1,000	Mobile phone fees.
595000: Other Purchased Services	9990: Undistributed	No Project	26,538	26,538	-	26,538	Funds for publications, professional fees, and other operating expenses
810000: Registration	9990: Undistributed	No Project	1,000	1,000	-	1,000	Conference and meeting registration fees.
580000: Local Travel	9990: Undistributed	No Project	1,000	1,000	-	1,000	Mileage to local schools and facilities.
580001: Conference Travel	9990: Undistributed	No Project	5,000	5,000	-	5,000	Travel expenses for Summer Leadership and other conferences.
610000: Supplies	9990: Undistributed	No Project	10,000	10,000	-	10,000	Office supplies, printer cartridges, etc.
610001: Printing	9990: Undistributed	No Project	1,500	1,500	-	1,500	Funds for printing of materials.
Total Non-Personnel Expenditures			50,038	50,038	-	50,038	
Total Expenditures			50,038	50,038	-	50,038	



Gwinnett County Public Schools
FTE Program Function
as of 3/23/19

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

	FY19 <u>Budget FTE</u>	FY20 <u>Budget FTE</u>
020073: Dir Evaluation	1.00	1.00
020125: Coord Research & Evaluation	4.00	4.00
020210: Exec Dir Research & Evaluation	1.00	1.00
020299: Dir Research	1.00	1.00
020300: Dir Data Analytics	1.00	1.00
030061: Administrative Assistant I	1.00	1.00
Total	9.00	9.00

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

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>FY19</u> Current Budget Baseline	<u>FY20</u> Proposed Budget	<u>Adjustment</u>	<u>FY20</u> Budget Superintendent Recommended
Salaries	905,597	918,071	18,361	936,432
Benefits	359,569	366,696	5,255	371,951
Subtotal	1,265,166	1,284,767	23,616	1,308,384
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	6,000	12,000	-	12,000
Purchased Services	256,032	260,257	-	260,257
Travel	34,528	32,553	-	32,553
Materials and Printing	33,060	24,810	-	24,810
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	329,620	329,620	-	329,620
Total Expenditures	1,594,786	1,614,387	23,616	1,638,004

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

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>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
142008: Clerical Part-Time	9990: Undistributed	No Project	6,000	12,000	-	12,000	Clerical Part-time: Help needed to distribute SEI, SEI-E Surveys twice per year. Part-time help needed to distribute RBES Parent Surveys (8 total in English and Spanish). Additional quality control has increased the hours required.
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	12,000	24,000	-	24,000	Support for high priority, time-sensitive ad hoc, analysis projects through contracted service. Requested RBES case study requires additional consultant hours.
300007: Other Professional & Technical	9990: Undistributed	P-0106: DATA SCIENCE TRAINING	16,987	18,127	-	18,127	Other Professional & Technical (P-0106): Data Science Training (e.g. D3 Hadoop, IBM Modeler, Python, R. Spark, Data Camp, and Tableau)
300007: Other Professional & Technical	9990: Undistributed	No Project	41,425	40,750	-	40,750	Other Professional & Technical: Annual Hanover subscription @ \$30,000 plus National Student Clearinghouse subscription for 21 high schools @\$500 per school = \$10,500) plus dataset from CollegeBoard: NCES/CEEB School ID Crosswalk @250. Total = \$40,750
530000: Postage	9990: Undistributed	No Project	200	200	-	200	Postage: Postage for miscellaneous research projects

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

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>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	480	480	-	480	Mobile Wireless: Verizon Air Card internet access (\$40.00 x 12 months) = \$480
595000: Other Purchased Services	9990: Undistributed	No Project	172,440	162,750	-	162,750	Other Purchased Services: Revision and printing of RBES Parent Perception Survey forms in English & Spanish @ \$16,000. Student Engagement Instrument (SEI for Middle/High, SEI-E for Elementary) Survey forms administered twice per year @ \$26,000. OECD Test for 21 schools (based on PISA) @ \$5,750 ea. = \$120,750. Total = \$162,750
810000: Registration	9990: Undistributed	No Project	12,500	13,950	-	13,950	Registration: 1 conference (e.g., AERA, GERA, CREATE, NCMS, NSMA) x 5 Cooordinators, 3 Directors, & Executive Director @ \$600 = \$5,400; Local specialized training (e.g., R Coding, STATA, Propensity score matching) 9 staff @ \$600 = \$5,400; SLC Registration for 9 staff @ \$350 ea. = \$3,150. Total = \$13,950.
580000: Local Travel	9990: Undistributed	No Project	4,578	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 3/23/19

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>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
580001: Conference Travel	9990: Undistributed	No Project	29,950	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	-	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	3,900	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

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

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>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
612000: Computer Software	9990: Undistributed	No Project	17,160	8,810	-	8,810	Computer Software: STATA renewal and support @ \$1,000; Survey Monkey annual renewal - \$300; (R-Studio) R Shiny Apps hosting - \$3,300; TeamGantt Project Management - \$1,500; PIKTOCHART for team use - \$120; MathType7 - \$50; Adobe InDesign CC App reproducible reports for 4 users @ \$185 per user - \$740; GitHub collaborative code development subscription - \$600; NVIVO 12 Plus Qualitative Software that supports qualitative and mixed methods research - \$1,200. Total = \$8,810.
Total Non-Personnel Expenditures			329,620	329,620	-	329,620	
Total Expenditures			329,620	329,620	-	329,620	

Gwinnett County Public Schools
FTE Program Function
as of 3/23/19

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

	<u>FY19</u> <u>Budget FTE</u>	<u>FY20</u> <u>Budget FTE</u>
020182: Dir Development	0.50	0.50
020278: Exec Dir Development	1.00	1.00
030297: Development Specialist	1.00	1.00
030341: GCPS Foundation Clerk	1.00	1.00
Total	3.50	3.50

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

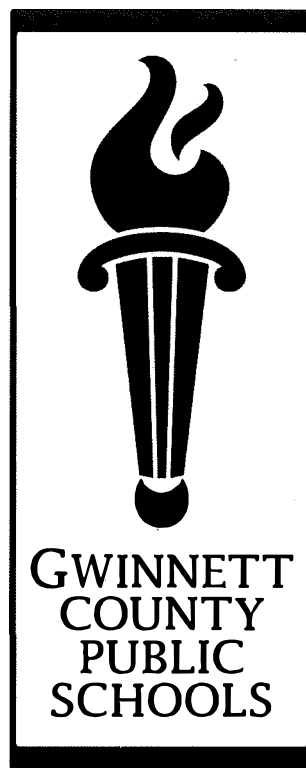
Division	Research, Eval, Strategy, & Dev Office		
Department	281109: Development & GCPS Foundation		
Fund	104: General-Operating		
Program Manager	Aaron Lupuloff		
Program Purpose	Development Activities		

	<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>
Salaries	317,411	317,411	6,348	323,759
Benefits	135,600	136,906	1,817	138,723
Subtotal	453,011	454,317	8,165	462,483
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	1,375	2,375	-	2,375
Travel	2,331	1,331	-	1,331
Materials and Printing	7,433	7,433	-	7,433
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	11,139	11,139	-	11,139
Total Expenditures	464,150	465,456	8,165	473,622

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

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>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
530000: Postage	9990: Undistributed	No Project	175	175	-	175	Postage
530001: Telephone Service	9990: Undistributed	No Project	-	-	-	-	NA
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	-	1,000	-	1,000	Mobile/Wireless Service
810000: Registration	9990: Undistributed	No Project	200	200	-	200	Registration
810001: Dues & Fees	9990: Undistributed	No Project	1,000	1,000	-	1,000	Dues & Fees
580000: Local Travel	9990: Undistributed	No Project	905	905	-	905	Local Travel
580001: Conference Travel	9990: Undistributed	No Project	1,426	426	-	426	Conference Travel
610000: Supplies	9990: Undistributed	No Project	4,794	4,794	-	4,794	Supplies
610001: Printing	9990: Undistributed	No Project	2,639	2,639	-	2,639	Printing
Total Non-Personnel Expenditures			11,139	11,139	-	11,139	
Total Expenditures			11,139	11,139	-	11,139	



Gwinnett County Public Schools
FTE Program Function
as of 3/23/19

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

	<u>FY19</u> <u>Budget FTE</u>	<u>FY20</u> <u>Budget FTE</u>
020004: Associate Superintendent	1.00	1.00
030063: Administrative Assistant III	1.49	1.49
Total	2.49	2.49

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

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, and Program Development.		

	FY19 Current Budget Baseline	FY20 Proposed Budget	Adjustment	FY20 Budget Superintendent Recommended
Salaries	293,777	293,777	5,876	299,653
Benefits	108,090	102,813	1,564	104,378
Subtotal	401,867	396,590	7,440	404,030
Release Days	2,397	2,397	-	2,397
Stipends	38,500	38,500	-	38,500
Other Miscellaneous Salaries	1,418	1,418	-	1,418
Purchased Services	304,853	304,853	-	304,853
Travel	8,444	8,444	-	8,444
Materials and Printing	24,495	24,495	-	24,495
Textbooks	-	-	-	-
Equipment Replacement	-	-	-	-
Subtotal	380,107	380,107	-	380,107
Total Expenditures	781,974	776,697	7,440	784,137

Gwinnett County Public Schools

Budget Baseline Detail Report

as of 3/23/19

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

<u>Account - QBE Program - Project</u>			<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
113001: Release Day	1210: Staff Development	No Project	-	-		-	n/a
113001: Release Day	9990: Undistributed	No Project	2,397	2,397	-	2,397	Used for teacher presentations and/or attendance at district approved opportunities on an as needed basis
22001R: Medicare - Release Days	1210: Staff Development	No Project	-	-		-	n/a
199001: Other Stipends	9990: Undistributed	No Project	38,500	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	-	-		-	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	1,418	1,418	-	1,418	For work that supports the division and/or office of Associate Superintendent on an as needed basis
220000: Medicare Account	9990: Undistributed	No Project	-	-		-	n/a
260000: Worker's Comp	9990: Undistributed	No Project	-	-		-	n/a
280000: GRS Account	9990: Undistributed	No Project	-	-		-	n/a
300000: Consultant	9990: Undistributed	No Project	3,504	3,504	-	3,504	To provide consultants/speakers for staff development as needed
430001: Equipment Maintenance	9990: Undistributed	No Project	3,700	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	-	1,000	To support and purchase wireless devices as necessary
595000: Other Purchased Services	9990: Undistributed	No Project	290,107	290,107	-	290,107	For subscriptions, copier usage invoices, etc., and to support individual school purchased services as needed

Gwinnett County Public Schools

Budget Baseline Detail Report

as of 3/23/19

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

<u>Account - QBE Program - Project</u>			<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
810000: Registration	9990: Undistributed	No Project	6,542	6,542	-	6,542	For registration at local, state, and national conferences and membership fees and dues to professional or service organizations
580000: Local Travel	9990: Undistributed	No Project	2,183	2,183	-	2,183	For local travel expenses, parking, etc. for the office of Associate Superintendent
580001: Conference Travel	1210: Staff Development	No Project	-	-	-	-	n/a
580001: Conference Travel	9990: Undistributed	No Project	6,261	6,261	-	6,261	For overnight conference travel expenses and reimbursements
610000: Supplies	9990: Undistributed	No Project	14,992	14,992	-	14,992	For general office supplies including paper and copier supplies for Associate/Assistant Superintendents offices
610001: Printing	9990: Undistributed	No Project	7,477	7,477	-	7,477	For business items as necessary
612000: Computer Software	9990: Undistributed	No Project	439	439	-	439	For software purchases within the office of Associate Superintendent
615000: Expendable Equipment	9990: Undistributed	No Project	1,587	1,587	-	1,587	For computer equipment used within the office of Associate Superintendent
616000: Expendable Computer Equipment	9990: Undistributed	No Project	-	-	-	-	n/a
Total Non-Personnel Expenditures			380,107	380,107	-	380,107	
Total Expenditures			380,107	380,107	-	380,107	

Gwinnett County Public Schools
FTE Program Function as
of 3/23/19

Division	SCHOOL IMPROVEMENT & OPER
Department	132218: SCH IMP & OPR - INSTR STAFF
Fund	104: General-Operating
Program Manager	Steve Flynt

No positions budgeted for this department.

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/23/19

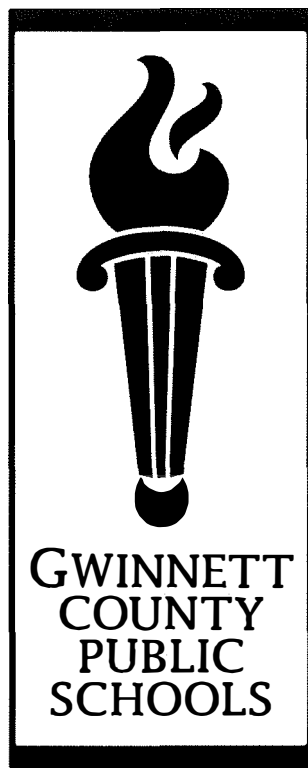
Division	School Improvement & Oper		
Department	132218: Sch Imp & Opr - Instr Staff Trng		
Fund	104: General-Operating		
Program Manager	Steve Flynt		
Program Purpose			

	FY19 Current Budget Baseline	FY20 Proposed Budget	Adjustment	FY20 Budget Superintendent Recommended
Salaries	-	-		-
Benefits	-	-		-
Release Days	3,108	3,108	-	3,108
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	3,006	3,006	-	3,006
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	6,114	6,114	-	6,114
Total Expenditures	6,114	6,114	-	6,114

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

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>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
113001: Release Day	1210: Staff Development	No Project	2,988	2,988	-	2,988	Staff Development
22001R: Medicare - Release Days	1210: Staff Development	No Project	120	120	-	120	Staff Development
580001: Conference Travel	1210: Staff Development	No Project	3,006	3,006	-	3,006	Staff Development
Total Non-Personnel Expenditures			6,114	6,114	-	6,114	
Total Expenditures			6,114	6,114	-	6,114	



Gwinnett County Public Schools
FTE Program Function
as of 3/23/19

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

	FY19 Budget FTE	FY20 Budget FTE
020224: Director Program Development	0.49	0.49
Total	0.49	0.49

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

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>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>
Salaries	78,087	71,855	1,437	73,292
Benefits	22,129	5,401	107	5,508
Subtotal	100,216	77,256	1,545	78,800
Release Days	-	3,408	-	3,408
Stipends	108,600	108,600	-	108,600
Other Miscellaneous Salaries	-	-	-	-
Purchased Services	207,036	207,036	-	207,036
Travel	18,837	18,837	-	18,837
Materials and Printing	26,000	26,000	-	26,000
Textbooks	-	-	-	-
Equipment Replacement	48,000	48,000	-	48,000
Subtotal	408,473	411,881	-	411,881
Total Expenditures	508,689	489,137	1,545	490,681

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

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>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>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	-	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 JA growth at Norcross HS and Parkview HS, McClure Health Science HS, Phoenix HS at Sugarloaf Mills, new Seckinger theme high school, 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 3/23/19

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>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
530000: Postage	9990: Undistributed	No Project	1,100	1,100	-	1,100	Postage - To provide support for mailings of charter school and grant applications, program development updates or written communications, and/or innovative instructional programs or new district initiatives.
595000: Other Purchased Services	9990: Undistributed	No Project	188,436	188,436	-	188,436	Purchased Services - To provide support for high academic need elementary students through the Gwinnett Academic Assistance Program, McClure Health Science HS, new Seckinger theme high school, professional learning for JA at Norcross HS and Parkview HS, DLI program support for curriculum development for the new Korean DLI program, and/or other innovative instructional programs or new district initiatives as developed and approved.
810000: Registration	9990: Undistributed	No Project	14,000	14,000	-	14,000	Registration - To provide support for conferences registration during implementation phase directly enhancing the potential for highly effective implementation of innovative instructional programs and/or new district initiatives.

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

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>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
810001: Dues & Fees	9990: Undistributed	No Project	3,500	3,500	-	3,500	Dues & Fees - To maintain current level of support for innovative instructional programs and/or new district initiatives.
580000: Local Travel	9990: Undistributed	No Project	837	837	-	837	Local Travel - To provide local travel funding for attendance at meetings with Georgia Department of Education, local school visits, and other innovative instructional programs and/or new district initiatives for the purpose of improving communication and collaboration.
580001: Conference Travel	9990: Undistributed	No Project	18,000	18,000	-	18,000	Conference Travel - To provide conference travel funding for attendance at local school conferences, summer leadership conferences, other innovative instructional programs and/or new district initiatives for the purpose of increasing knowledge of model instructional practices.

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

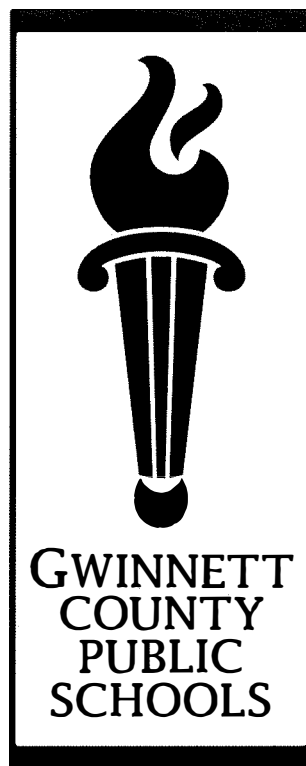
Division	School Improvement & Oper
Department	222211: Prog Development-Inst Support
Fund	104: General-Operating
Program Manager	Nancy Martin

<u>Account - QBE Program - Project</u>			<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
610000: Supplies	9990: Undistributed	No Project	18,000	18,000	-	18,000	Supplies - To provide supplies for program development, McClure Health Science HS, new Seckinger theme high school, JA growth at Norcross HS and Parkview HS, DLI programs support for two start-up schools, six existing schools and the new Korean DLI program, and/or innovative instructional programs or new district initiatives.
610001: Printing	9990: Undistributed	No Project	2,000	2,000	-	2,000	Printing - To provide for printing needs of program development, charter school, and/or innovative instructional programs or new district initiatives.
612000: Computer Software	9990: Undistributed	No Project	1,000	1,000	-	1,000	Computer Software - To provide upgrades or new software programs needed for program development and/or innovative instructional programs or new district initiatives.
615000: Expendable Equipment	9990: Undistributed	No Project	5,000	5,000	-	5,000	Expendable Equipment - To provide for program development and/or innovative instructional programs or new district initiatives.
730000: Equipment	9990: Undistributed	No Project	48,000	48,000	-	48,000	Equipment - To provide computer equipment or other instructional equipment for program development and/or other innovative instructional programs or new district initiatives.
Total Non-Personnel Expenditures			408,473	411,881	-	411,881	

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

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>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
Total Expenditures	408,473	411,881	-	411,881	



Gwinnett County Public Schools
FTE Program Function as
of 3/23/19

Division	SCHOOL IMPROVEMENT & OPER
Department	132211: PROG DEV - INST STAFF TRNG
Fund	104: General-Operating
Program Manager	Nancy Martin

No positions budgeted for this department.

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

Division	School Improvement & Oper		
Department	132211: Prog Dev - Inst Staff Trng		
Fund	104: General-Operating		
Program Manager	Nancy Martin		
Program Purpose			

	<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	3,408	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	3,408	-		-
Total Expenditures	3,408	-		-

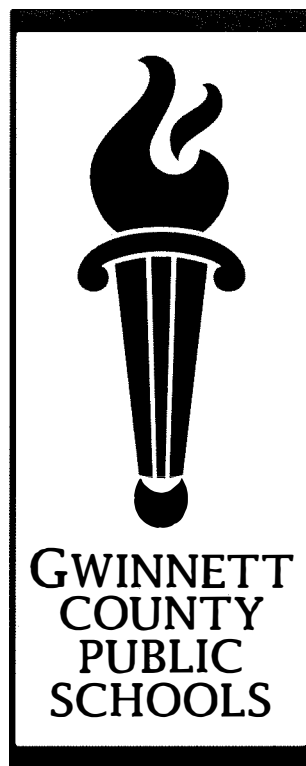
Gwinnett County Public Schools

Budget Baseline Detail Report

as of 3/23/19

Division	School Improvement & Oper
Department	132211: Prog Dev - Inst Staff Trng
Fund	104: General-Operating
Program Manager	Nancy Martin

<u>Account - QBE Program - Project</u>			<u>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
113001: Release Day	1210: Staff Development	No Project	3,408	-		-	MOVE TO 222211
Total Non-Personnel Expenditures			3,408	-		-	
Total Expenditures			3,408	-		-	



Gwinnett County Public Schools
FTE Program Function
as of 3/23/19

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

	FY19 <u>Budget FTE</u>	FY20 <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	29.00
030203: School Resource Officer III	3.00	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	50.49	55.49
Total	93.49	100.49

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/23/19

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

	FY19 Current Budget Baseline	FY20 Proposed Budget	Adjustment	FY20 Budget Superintendent Recommended
Salaries	5,752,355	5,992,030	451,502	6,443,531
Benefits	2,499,393	2,566,119	192,076	2,758,195
Subtotal	8,251,748	8,558,148	643,577	9,201,726
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	379,175	379,175	-	379,175
Purchased Services	148,234	148,234	-	148,234
Travel	5,501	5,501	-	5,501
Materials and Printing	194,147	194,147	2,690	196,837
Textbooks	-	-		-
Equipment Replacement	87,000	87,000	-	87,000
Subtotal	814,057	814,057	2,690	816,747
Total Expenditures	9,065,805	9,372,205	646,267	10,018,473

Gwinnett County Public Schools

Budget Baseline Detail Report

as of 3/23/19

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

Account - QBE Program - Project			FY19 Current Budget Baseline	FY20 Proposed Budget	Adjustment	FY20 Budget Superintendent Recommended	Comments
141009: Secretarial Overtime	9990: Undistributed	No Project	1,000	1,000	-	1,000	secretarial overtime
142008: Clerical Part-Time	9990: Undistributed	No Project	40,950	40,950	-	40,950	Clerical part time
142009: Clerical Overtime	9990: Undistributed	No Project	1,500	1,500	-	1,500	clerical overtime
181005: Traffic Control/Security (PT)	9990: Undistributed	No Project	333,825	333,825	-	333,825	Traffic Control/security
181009: Overtime	9990: Undistributed	No Project	-	-	-	-	NA
220000: Medicare Account	9990: Undistributed	No Project	700	700	-	700	Medicare
260000: Worker's Comp	9990: Undistributed	No Project	700	700	-	700	Workers Comp
280000: GRS Account	9990: Undistributed	No Project	500	500	-	500	GRS
332000: Drug & Alcohol Testing	9990: Undistributed	No Project	1,480	1,480	-	1,480	Drug and Alcohol
430001: Equipment Maintenance	9990: Undistributed	M-0006: PLAYGROUND EQUIPMENT REPAIR	-	-	-	-	NA
530000: Postage	9990: Undistributed	No Project	200	200	-	200	Postage
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	62,600	62,600	-	62,600	Mobile Wireless/ Phone Service
595000: Other Purchased Services	9990: Undistributed	No Project	80,845	80,845	-	80,845	Other Purchased Services
810000: Registration	9990: Undistributed	No Project	3,109	3,109	-	3,109	Registration
810001: Dues & Fees	9990: Undistributed	No Project	-	-	-	-	NA
580000: Local Travel	9990: Undistributed	No Project	-	-	-	-	NA
580001: Conference Travel	9990: Undistributed	No Project	5,501	5,501	-	5,501	Conference Travel
							Office Supplies
610000: Supplies	9990: Undistributed	No Project	57,660	57,660	2,690	60,350	Approved Improvement Request
610001: Printing	9990: Undistributed	No Project	2,500	2,500	-	2,500	Printing
610002: Uniforms	9990: Undistributed	No Project	54,274	54,274	-	54,274	Uniforms
615000: Expendable Equipment	9990: Undistributed	No Project	79,713	79,713	-	79,713	Expendable Equipment
616000: Expendable Computer Equipment	9990: Undistributed	No Project	-	-	-	-	na
730000: Equipment	9990: Undistributed	No Project	-	-	-	-	na
730001: Vehicle Purchases	9990: Undistributed	No Project	87,000	87,000	-	87,000	Vehicle
Total Non-Personnel Expenditures			814,057	814,057	2,690	816,747	

Gwinnett County Public Schools

Budget Baseline Detail Report

as of 3/23/19

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

<u>Account - QBE Program - Project</u>	<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
Total Expenditures	814,057	814,057	2,690	816,747	

Gwinnett County Public Schools
FTE Program Function
as of 3/23/19

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

	<u>FY19</u> <u>Budget FTE</u>	<u>FY20</u> <u>Budget FTE</u>
020035: Coord Planning/Stu Enrollment	1.00	1.00
020070: Dir Planning	1.00	1.00
030067: Geographic Info Sys Analyst	1.00	1.00
030068: Geographic Info Sys/Map Spec	0.49	0.49
030240: Sch Improvmt & Operations Asst	1.00	1.00
Total	4.49	4.49

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

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.		

	FY19 Current Budget Baseline	FY20 Proposed Budget	Adjustment	FY20 Budget Superintendent Recommended
Salaries	351,437	352,753	7,055	359,808
Benefits	136,046	131,424	1,902	133,326
Subtotal	487,483	484,177	8,957	493,134
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	23,267	23,267	-	23,267
Travel	4,850	4,850	-	4,850
Materials and Printing	12,600	12,600	-	12,600
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	40,717	40,717	-	40,717
Total Expenditures	528,200	524,894	8,957	533,851

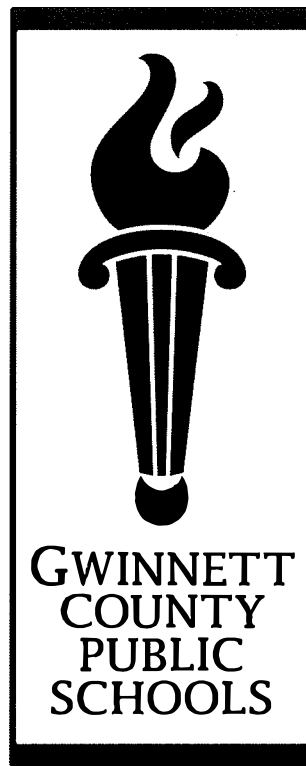
Gwinnett County Public Schools

Budget Baseline Detail Report

as of 3/23/19

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

<u>Account - QBE Program - Project</u>			<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
300000: Consultant	9990: Undistributed	No Project	6,000	6,000	-	6,000	Consultant needed for GIS
300007: Other Professional & Technical	9990: Undistributed	No Project	7,200	7,200	-	7,200	Technical assistance GIS
430001: Equipment Maintenance	9990: Undistributed	No Project	4,900	4,900	-	4,900	Maintenance for department
530000: Postage	9990: Undistributed	No Project	2,000	2,000	-	2,000	Postage planning/redistricting
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	950	950	-	950	Communication
810000: Registration	9990: Undistributed	No Project	2,217	2,217	-	2,217	Conference registration
580000: Local Travel	9990: Undistributed	No Project	850	850	-	850	Local travel for GIS updates
580001: Conference Travel	9990: Undistributed	No Project	4,000	4,000	-	4,000	Conference travel
610000: Supplies	9990: Undistributed	No Project	5,200	5,200	-	5,200	Department supplies
610001: Printing	9990: Undistributed	No Project	4,000	4,000	-	4,000	Department printing
615001: Expendable Furniture	9990: Undistributed	No Project	2,500	2,500	-	2,500	Furniture replacement
642001: Books And Periodicals	9990: Undistributed	No Project	900	900	-	900	Planning book updates
Total Non-Personnel Expenditures			40,717	40,717	-	40,717	
Total Expenditures			40,717	40,717	-	40,717	



Gwinnett County Public Schools
FTE Program Function
as of 3/23/19

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

	<u>FY19</u> <u>Budget FTE</u>	<u>FY20</u> <u>Budget FTE</u>
020145: Lead Program Facilitator	1.00	1.00
020190: Exec Dir Academic Support	1.00	1.00
020289: Program Facilitator	1.00	1.00
030061: Administrative Assistant I	1.00	1.00
030240: Sch Improvmt & Operations Asst	1.00	1.00
<u>030241: Sch Improv & Operations Clerk</u>	<u>1.00</u>	<u>1.00</u>
Total	6.00	6.00

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

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		

	FY19 Current Budget Baseline	FY20 Proposed Budget	Adjustment	FY20 Budget Superintendent Recommended
Salaries	467,419	469,724	9,394	479,118
Benefits	181,953	183,757	2,689	186,446
Subtotal	649,372	653,481	12,083	665,564
Release Days	-	-		-
Stipends	2,000	2,000	-	2,000
Other Miscellaneous Salaries	2,000	2,000	-	2,000
Purchased Services	184,536	184,536	-	184,536
Travel	4,665	4,665	-	4,665
Materials and Printing	25,097	25,097	-	25,097
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	218,298	218,298	-	218,298
Total Expenditures	867,670	871,779	12,083	883,862

Gwinnett County Public Schools

Budget Baseline Detail Report

as of 3/23/19

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>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
199001: Other Stipends	9990: Undistributed	No Project	2,000	2,000	-	2,000	Payments to support professional learning
142008: Clerical Part-Time	9990: Undistributed	No Project	1,000	1,000	-	1,000	Clerical Support for special projects for the Community Mentoring Program
142009: Clerical Overtime	9990: Undistributed	No Project	1,000	1,000	-	1,000	Clerical support for special projects
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	2,700	2,700	-	2,700	Fees for development of Project Reconnect
300007: Other Professional & Technical	9990: Undistributed	No Project	99,363	99,363	-	99,363	Gwinnett County Extension Services & GUIDE contracted fee
300011: Interpretation Services	9990: Undistributed	No Project	-	-	-	-	n/a
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	2,763	2,763	-	2,763	phone bill for Ex Dir and Lead Facilitator of Project Reconnect
595000: Other Purchased Services	9990: Undistributed	No Project	78,710	78,710	-	78,710	Walkie Talks at local school
810000: Registration	9990: Undistributed	P-0128: PROJECT RECONNECT	400	400	-	400	Project Reconnect Lead Facilitator's reg fees for conferences
810000: Registration	9990: Undistributed	No Project	600	600	-	600	Ex Dir Registration for Conferences
580000: Local Travel	9990: Undistributed	P-0128: PROJECT RECONNECT	2,000	2,000	-	2,000	Project Reconnect local travel
580000: Local Travel	9990: Undistributed	No Project	2,665	2,665	-	2,665	Ex Dir local travel
580001: Conference Travel	1210: Staff Development	P-0128: PROJECT RECONNECT	-	-	-	-	n/a
580001: Conference Travel	1210: Staff Development	No Project	-	-	-	-	n/a
580001: Conference Travel	9990: Undistributed	No Project	-	-	-	-	n/a
610000: Supplies	9990: Undistributed	P-0128: PROJECT RECONNECT	1,500	1,500	-	1,500	Project Reconnect office supplies
610000: Supplies	9990: Undistributed	No Project	7,000	7,000	-	7,000	Dept of Academic Support office supplies
610001: Printing	9990: Undistributed	P-0128: PROJECT RECONNECT	1,000	1,000	-	1,000	Project Reconnect printing

Gwinnett County Public Schools

Budget Baseline Detail Report

as of 3/23/19

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

<u>Account - QBE Program - Project</u>			<u>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
610001: Printing	9990: Undistributed	No Project	13,797	13,797	-	13,797	Dept of Academic Support printing
616000: Expendable Computer Equipment	9990: Undistributed	No Project	1,500	1,500	-	1,500	Dept of Academic Support Expendable Computer Equipment
642001: Books And Periodicals	9990: Undistributed	No Project	300	300	-	300	Subscriptions to Ed and Legal Periodicals
Total Non-Personnel Expenditures			218,298	218,298	-	218,298	
Total Expenditures			218,298	218,298	-	218,298	

Gwinnett County Public Schools
FTE Program Function
as of 3/23/19

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

	<u>FY19</u> <u>Budget FTE</u>	<u>FY20</u> <u>Budget FTE</u>
060050: Tchr Project Rescue	0.99	0.99
Total	0.99	0.99

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

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>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	62,338	71,964	-	71,964
Benefits	17,666	23,865	-	23,865
Subtotal	80,004	95,828	-	95,828
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	80,004	95,828	-	95,828

Gwinnett County Public Schools
FTE Program Function as
of 3/23/19

Division	SCHOOL IMPROVEMENT & OPER
Department	131107: ACADEMIC SUPPORT - INST STAFF
Fund	104: General-Operating
Program Manager	Eric Thigpen

No positions budgeted for this department.

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

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

	<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	5,949	5,949	-	5,949
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	5,949	5,949	-	5,949
Total Expenditures	5,949	5,949	-	5,949

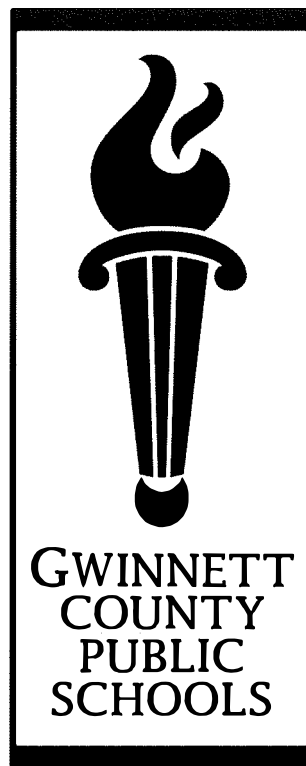
Gwinnett County Public Schools

Budget Baseline Detail Report

as of 3/23/19

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>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</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	-	2,000	
580001: Conference Travel	1210: Staff Development	No Project	3,949	3,949	-	3,949	Conference Travel.
Total Non-Personnel Expenditures			5,949	5,949	-	5,949	
Total Expenditures			5,949	5,949	-	5,949	



Gwinnett County Public Schools
FTE Program Function
as of 3/23/19

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

	FY19	FY20
	<u>Budget FTE</u>	<u>Budget FTE</u>
020015: Dir Ath, Stdnt Act & Comm Sch	1.00	1.00
020216: Coord Adaptive Sports	0.49	0.49
<u>030240: Sch Improvmt & Operations Asst</u>	<u>1.00</u>	<u>1.00</u>
Total	2.49	2.49

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

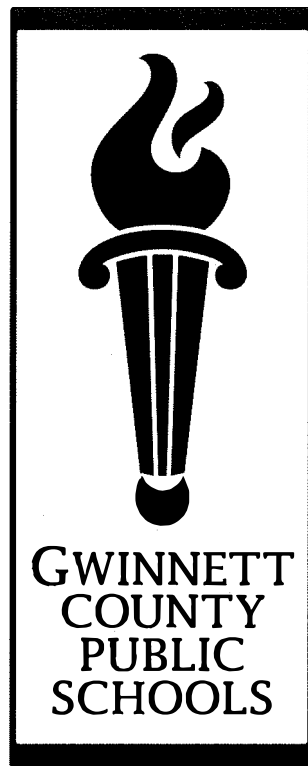
Division	School Improvement & Oper		
Department	211132: Athletics/Activities		
Fund	104: General-Operating		
Program Manager	Jon Weyher		
Program Purpose	Extra Curricular Program Support		

	FY19 Current Budget Baseline	FY20 Proposed Budget	Adjustment	FY20 Budget Superintendent Recommended
Salaries	5,390,508	5,411,271	4,629	5,415,900
Benefits	1,340,184	1,561,005	1,109	1,562,114
Subtotal	6,730,692	6,972,276	5,738	6,978,014
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	5,538	5,538	-	5,538
Purchased Services	122,975	122,975	-	122,975
Travel	8,356	8,356	-	8,356
Materials and Printing	106,570	106,570	-	106,570
Textbooks	-	-		-
Equipment Replacement	2,500	2,500	-	2,500
Subtotal	245,939	245,939	-	245,939
Total Expenditures	6,976,631	7,218,215	5,738	7,223,953

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

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

Account - QBE Program - Project			FY19 Current Budget Baseline	FY20 Proposed Budget	Adjustment	FY20 Budget Superintendent Recommended	Comments
113001: Release Day	9990: Undistributed	No Project	-	-		-	n/a
22001R: Medicare - Release Days	9990: Undistributed	No Project	-	-		-	n/a
26001R: Worker's Comp - Release Days	9990: Undistributed	No Project	-	-		-	n/a
28001R: GRS-Release Days	9990: Undistributed	No Project	-	-		-	n/a
142008: Clerical Part-Time	9990: Undistributed	No Project	5,538	5,538	-	5,538	Misc. Part-Time
220000: Medicare Account	9990: Undistributed	No Project	-	-		-	n/a
260000: Worker's Comp	9990: Undistributed	No Project	-	-		-	n/a
280000: GRS Account	9990: Undistributed	No Project	-	-		-	n/a
300007: Other Professional & Technical	9990: Undistributed	P-0107: ADAPTED SPORTS	300	300	-	300	Adapted Sports
300007: Other Professional & Technical	9990: Undistributed	No Project	14,275	14,275	-	14,275	Funds to pay operators Swim & Dive program
441000: Property Rental	9990: Undistributed	No Project	106,200	106,200	-	106,200	Funds to pay rental of pools, Swim & Dive program
530000: Postage	9990: Undistributed	No Project	50	50	-	50	Postage
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	-	-		-	n/a
810000: Registration	9990: Undistributed	P-0107: ADAPTED SPORTS	500	500	-	500	Registration
810000: Registration	9990: Undistributed	No Project	1,650	1,650	-	1,650	Registration for Director
580000: Local Travel	9990: Undistributed	No Project	2,808	2,808	-	2,808	Local Travel
580001: Conference Travel	9990: Undistributed	No Project	5,548	5,548	-	5,548	Conference Travel (NIAAA & GADA)
610000: Supplies	9990: Undistributed	No Project	870	870	-	870	Supplies
610001: Printing	9990: Undistributed	No Project	3,700	3,700	-	3,700	Printing
615000: Expendable Equipment	9990: Undistributed	P-0108: FLAG FOOTBALL PROGRAM	102,000	102,000	-	102,000	Girls Flag Football
734000: Computer Equipment	9990: Undistributed	No Project	2,500	2,500	-	2,500	Computer equipment Swim & Dive
Total Non-Personnel Expenditures			245,939	245,939	-	245,939	
Total Expenditures			245,939	245,939	-	245,939	



Gwinnett County Public Schools

FTE Program Function

as of 3/23/19

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

	FY19	FY20
	<u>Budget FTE</u>	<u>Budget FTE</u>
110360: Teacher - HS In School Suspension	16.78	17.78
110365: Teacher - MS In School Suspension	6.23	6.23
Total	23.01	24.01

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

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>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>
Salaries	1,545,747	1,717,749	-	1,717,749
Benefits	665,602	702,731	-	702,731
Subtotal	2,211,349	2,420,480	-	2,420,480
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	2,211,349	2,420,480	-	2,420,480

Gwinnett County Public Schools
FTE Program Function
as of 3/23/19

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

	<u>FY19</u> <u>Budget FTE</u>	<u>FY20</u> <u>Budget FTE</u>
020189: Dir Health & Social Services	1.00	1.00
030088: Lead School Nurse	1.00	1.00
030122: School Nurse I	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 3/23/19

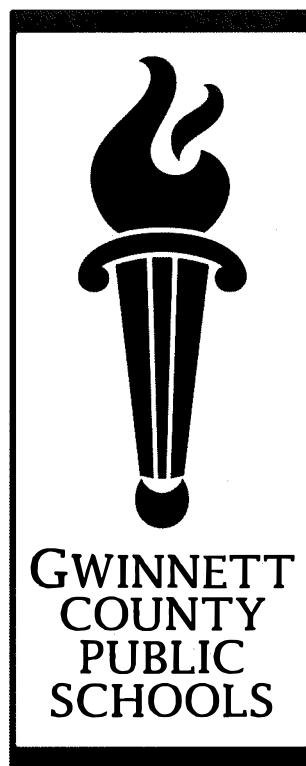
Division	School Improvement & Oper		
Department	212110: Health/Social Services		
Fund	104: General-Operating		
Program Manager	Kimberly Bennett		
Program Purpose	The Office of Health and Social Services is responsible for the direction of support and intervention services provided by county school nurses and school social workers		

	FY19 Current Budget Baseline	FY20 Proposed Budget	Adjustment	FY20 Budget Superintendent Recommended
Salaries	2,350,892	2,385,077	47,702	2,432,779
Benefits	1,034,392	1,066,465	13,652	1,080,117
Subtotal	3,385,284	3,451,542	61,354	3,512,895
Release Days	-	-		-
Stipends	3,450	3,450	-	3,450
Other Miscellaneous Salaries	5,866	5,866	-	5,866
Purchased Services	69,800	69,800	-	69,800
Travel	44,111	44,111	-	44,111
Materials and Printing	53,000	53,000	-	53,000
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	176,227	176,227	-	176,227
Total Expenditures	3,561,511	3,627,769	61,354	3,689,122

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

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

<u>Account - QBE Program - Project</u>			<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
199001: Other Stipends	9990: Undistributed	No Project	3,000	3,000	-	3,000	funds to support operational needs
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	-	450	Benefits
142008: Clerical Part-Time	9990: Undistributed	No Project	5,866	5,866	-	5,866	Funds for clerical coverage at times needed in the office
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	-	3,000	Payment for speakers
300007: Other Professional & Technical	9990: Undistributed	No Project	35,000	35,000	-	35,000	Funds for Gwinnett Coalition: Kidsnet and copier/fax machine supplies and maintenance
300011: Interpretation Services	9990: Undistributed	No Project	-	-	-	-	NA
530000: Postage	9990: Undistributed	No Project	300	300	-	300	Office of Health and Social Services postage coverage
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	20,500	20,500	-	20,500	Funds for staff cell phone and data usage
810000: Registration	9990: Undistributed	No Project	11,000	11,000	-	11,000	Provide registration for staff development opportunities
580000: Local Travel	9990: Undistributed	No Project	41,600	41,600	-	41,600	Local travel for staff
580001: Conference Travel	9990: Undistributed	No Project	2,511	2,511	-	2,511	Conference travel for staff
610000: Supplies	9990: Undistributed	No Project	19,000	19,000	-	19,000	Operational supplies for the Office of Health and Social Services
610001: Printing	9990: Undistributed	No Project	34,000	34,000	-	34,000	Printing funds for the Office of Health and Social Services as well as printing for local school stock control
Total Non-Personnel Expenditures			176,227	176,227	-	176,227	
Total Expenditures			176,227	176,227	-	176,227	



Gwinnett County Public Schools
FTE Program Function
as of 3/23/19

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

	FY19 <u>Budget FTE</u>	FY20 <u>Budget FTE</u>
142225: Clinic Worker	132.94	133.94
Total	132.94	133.94

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

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

	<u>FY19</u> Current Budget Baseline	<u>FY20</u> Proposed Budget	<u>Adjustment</u>	<u>FY20</u> Budget Superintendent Recommended
Salaries	3,720,256	3,812,891	76,258	3,889,148
Benefits	2,266,227	2,321,814	21,761	2,343,575
Subtotal	5,986,483	6,134,705	98,019	6,232,723
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	5,986,483	6,134,705	98,019	6,232,723

Gwinnett County Public Schools
FTE Program Function
as of 3/23/19

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

	<u>FY19</u> <u>Budget FTE</u>	<u>FY20</u> <u>Budget FTE</u>
172105: Counselor - ES	135.36	133.81
173105: Counselor - MS	86.07	87.98
173110: Counselor - Voc Ed	1.50	1.50
173111: Counselor - Special Ed Center	1.00	1.00
173115: Counselor - HS	129.20	130.51
Total	353.13	354.80

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

Division	School Improvement & Oper		
Department	102120: Advisement & Counseling-Inst		
Fund	104: General-Operating		
Program Manager	Tinisha Parker		
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>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	23,257,270	24,714,324	-	24,714,324
Benefits	10,204,543	10,640,473	-	10,640,473
Subtotal	33,461,813	35,354,797	-	35,354,797
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	33,461,813	35,354,797	-	35,354,797

Gwinnett County Public Schools
FTE Program Function
as of 3/23/19

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

	FY19 <u>Budget FTE</u>	FY20 <u>Budget FTE</u>
020024: Dir Advisement & Counseling	1.00	1.00
020221: Coord Advisement & Counseling	2.50	2.50
030240: Sch Improvmt & Operations Asst	1.00	1.00
<u>176110: Social Worker - School Based</u>	<u>3.70</u>	<u>3.70</u>
Total	8.20	8.20

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

Division	School Improvement & Oper		
Department	212120: Advisement & Counseling-Stu Sv		
Fund	104: General-Operating		
Program Manager	Tinisha Parker		
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>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	602,919	615,782	12,316	628,097
Benefits	264,036	281,759	3,525	285,284
Subtotal	866,955	897,541	15,840	913,381
Release Days	6,029	6,029	-	6,029
Stipends	175,121	175,121	-	175,121
Other Miscellaneous Salaries	2,000	2,000	-	2,000
Purchased Services	57,562	57,562	-	57,562
Travel	16,701	16,701	-	16,701
Materials and Printing	87,286	87,286	-	87,286
Textbooks	-	-	-	-
Equipment Replacement	-	-	-	-
Subtotal	344,699	344,699	-	344,699
Total Expenditures	1,211,654	1,242,240	15,840	1,258,080

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

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

<u>Account - QBE Program - Project</u>			<u>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
113001: Release Day	9990: Undistributed	No Project	6,029	6,029	-	6,029	Release days for local school 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	173,536	175,121	-	175,121	Stipends are 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 school 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	1,585	-	-	-	NA
141009: Secretarial Overtime	9990: Undistributed	No Project	2,000	2,000	-	2,000	Allows for OAC administrator to accomplish necessary task 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 3/23/19

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

<u>Account - QBE Program - Project</u>			<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
300007: Other Professional & Technical	9990: Undistributed	No Project	51,937	51,937	-	51,937	Funds are used to pay for contracts, to provide staff development, including speakers, and external expertise, and online programs to local schools, including career programming to support career awareness and the Bridge Bill.
300011: Interpretation Services	9990: Undistributed	No Project	-	-	-	-	NA
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	1,044	1,044	-	1,044	Funds used for crisis phone
595000: Other Purchased Services	9990: Undistributed	No Project	-	-	-	-	NA
810000: Registration	9990: Undistributed	No Project	4,581	4,581	-	4,581	Provide registration for staff development opportunities for the OAC staff, including registration for state and regional meetings, ASCA and GSCA annual conferences
810001: Dues & Fees	9990: Undistributed	No Project	-	-	-	-	NA
580000: Local Travel	9990: Undistributed	No Project	6,207	6,207	-	6,207	Local travel for OAC and counseling staff as required by job responsibilities including travel to school and meetings.
580001: Conference Travel	9990: Undistributed	No Project	10,494	10,494	-	10,494	Staff travel out of county to professional to meetings, program updates.
610000: Supplies	9990: Undistributed	No Project	74,437	74,437	-	74,437	Funds used to provide support for advisement and counseling program as well as office needs.

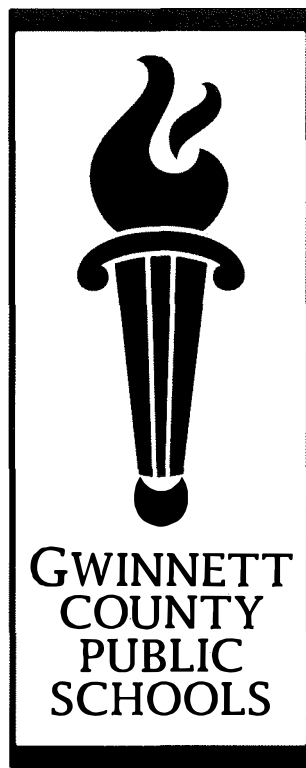
Gwinnett County Public Schools

Budget Baseline Detail Report

as of 3/23/19

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

<u>Account - QBE Program - Project</u>			<u>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
610001: Printing	9990: Undistributed	No Project	12,849	12,849	-	12,849	Printings funds utilized to cover all printing needs for the office as well as system wide distribution. Materials include senior letters, public relations materials, advisement materials, scholarship information, COY materials staff development articles and materials.
Total Non-Personnel Expenditures			344,699	344,699	-	344,699	
Total Expenditures			344,699	344,699	-	344,699	



Gwinnett County Public Schools
FTE Program Function
as of 3/23/19

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

	FY19	FY20
	<u>Budget FTE</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
020296: Coord Stu Disc, Behavior Interv	1.49	1.49
030165: Translator/Interpreter	0.49	0.49
030240: Sch Improvmt & Operations Asst	3.49	3.49
Total	10.45	10.45

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

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>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	931,194	915,286	18,306	933,592
Benefits	356,867	332,569	4,539	337,108
Subtotal	1,288,061	1,247,855	22,845	1,270,700
Release Days	30,000	30,000	-	30,000
Stipends	91,782	91,782	-	91,782
Other Miscellaneous Salaries	1,000	1,000	-	1,000
Purchased Services	87,500	87,500	-	87,500
Travel	31,500	31,500	-	31,500
Materials and Printing	107,000	107,000	-	107,000
Textbooks	-	-	-	-
Equipment Replacement	-	-	-	-
Subtotal	348,782	348,782	-	348,782
Total Expenditures	1,636,843	1,596,637	22,845	1,619,482

Gwinnett County Public Schools

Budget Baseline Detail Report

as of 3/23/19

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

<u>Account - QBE Program - Project</u>			<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
113001: Release Day	9990: Undistributed	No Project	30,000	30,000	-	30,000	Release Days for PBIS and Restraint Training
22001R: Medicare - Release Days	9990: Undistributed	No Project	-	-	-	-	N/A
26001R: Worker's Comp - Release Dava	9990: Undistributed	No Project	-	-	-	-	N/A
28001R: GRS-Release Days	9990: Undistributed	No Project	-	-	-	-	N/A
199001: Other Stipends	9990: Undistributed	No Project	91,782	91,782	-	91,782	Pay for hearing officers, IEP staffing representatives, caseload managers, and regular education teachers.
22009S: Medicare - Other Stipends	9990: Undistributed	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	1,000	1,000	-	1,000	Extra Clerical help as needed.
191009: Other Overtimes	9990: Undistributed	No Project	-	-	-	-	N/A
220000: Medicare Account	9990: Undistributed	No Project	-	-	-	-	N/A
260000: Worker's Comp	9990: Undistributed	No Project	-	-	-	-	N/A
280000: GRS Account	9990: Undistributed	No Project	-	-	-	-	N/A
300007: Other Professional & Technical	9990: Undistributed	No Project	50,000	50,000	-	50,000	Creating Lasting Family Connections (CLFC) Program, Interpreter Services, and State BOE Appeal transcriptions.
430000: Building Maintenance	9990: Undistributed	No Project	-	-	-	-	N/A
430001: Equipment Maintenance	9990: Undistributed	No Project	1,500	1,500	-	1,500	Pay for network copiers services and repair.
530000: Postage	9990: Undistributed	No Project	1,500	1,500	-	1,500	Postage for result letters and BOE decision letters.
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	2,000	2,000	-	2,000	Staff Cell phone service.
530003: Telecommunication	9990: Undistributed	No Project	-	-	-	-	N/A

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

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

<u>Account - QBE Program - Project</u>			<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
595000: Other Purchased Services	9990: Undistributed	No Project	25,000	25,000	-	25,000	School-Wide Information System (SWIS, CICO, ISIS) for 97 PBIS schools.
810000: Registration	9990: Undistributed	No Project	7,500	7,500	-	7,500	Conference registration for Hearing Officers to maintain their required State certification.
810001: Dues & Fees	9990: Undistributed	No Project	-	-	-	-	N/A
580000: Local Travel	9990: Undistributed	No Project	6,500	6,500	-	6,500	Local Travel inside and outside of the district by vehicle.
580001: Conference Travel	9990: Undistributed	No Project	25,000	25,000	-	25,000	Conference Training for Hearing Officers to maintain their required State certification.
610000: Supplies	9990: Undistributed	No Project	50,000	50,000	-	50,000	Office supplies, hearing room equipment, professional learning materials, legal books, and subscriptions.
610001: Printing	9990: Undistributed	No Project	55,000	55,000	-	55,000	All Office Materials; Student Discipline Referral forms for all GCPS schools, Administrative Handbooks, Student Discipline materials, GIVE Center Flyer, Guide to Disciplinary Hearings for Parents and Guardians brochure, Community Service brochure, CLFC brochure, etc.
615000: Expendable Equipment	9990: Undistributed	No Project	2,000	2,000	-	2,000	Microphones, iPods for Board members and staff, memory cards, recording equipment, etc.
615001: Expendable Furniture	9990: Undistributed	No Project	-	-	-	-	N/A
Total Non-Personnel Expenditures			348,782	348,782	-	348,782	
Total Expenditures			348,782	348,782	-	348,782	

Gwinnett County Public Schools
FTE Program Function
as of 3/23/19

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

	FY19	FY20
	<u>Budget FTE</u>	<u>Budget FTE</u>
020229: Dir Academic Support	1.00	1.00
030240: Sch Improvmt & Operations Asst	2.00	2.00
030284: Student Mentor	3.00	3.00
Total	6.00	6.00

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

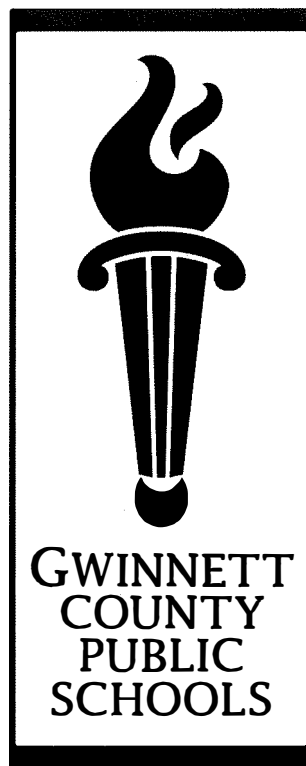
Division	School Improvement & Oper		
Department	212127: ACA Supp & Mentoring - Boys		
Fund	104: General-Operating		
Program Manager	James Rayford		
Program Purpose	Provide mentoring to identified male students to help with their social and academic development, resulting in becoming successful and responsible young adults.		

	<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>
Salaries	398,143	407,018	8,140	415,158
Benefits	168,329	174,315	2,330	176,645
Subtotal	566,472	581,333	10,470	591,803
Release Days	-	-		-
Stipends	1,500	1,500	-	1,500
Other Miscellaneous Salaries	1,500	1,500	-	1,500
Purchased Services	6,300	6,300	-	6,300
Travel	7,500	7,500	-	7,500
Materials and Printing	8,450	8,450	-	8,450
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	25,250	25,250	-	25,250
Total Expenditures	591,722	606,583	10,470	617,053

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

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>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
199001: Other Stipends	9990: Undistributed	No Project	1,500	1,500	-	1,500	Payment for Speakers at workshops and events
22009S: Medicare - Other Stipends	9990: Undistributed	No Project	-	-	-	-	n/a
26009S: Worker's Comp - Other Stipends	9990: Undistributed	No Project	-	-	-	-	n/a
28009S: GRS - Other Stipends	9990: Undistributed	No Project	-	-	-	-	na/
142008: Clerical Part-Time	9990: Undistributed	No Project	1,500	1,500	-	1,500	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	-	-	-	-	na/
280000: GRS Account	9990: Undistributed	No Project	-	-	-	-	na/
300000: Consultant	9990: Undistributed	No Project	1,000	1,000	-	1,000	Payment for research-based and best-practices speakers
530000: Postage	9990: Undistributed	No Project	300	300	-	300	Payment for mailings to Parents and Mentors participating in program
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	1,000	1,000	-	1,000	Phone usage for communicating with Mentors, Parents, Business and Community Organizations
595000: Other Purchased Services	9990: Undistributed	No Project	1,500	1,500	-	1,500	Additional needs for Program
595001: Field Trip Reimbursement	9990: Undistributed	No Project	1,500	1,500	-	1,500	Payment for field trips and transportation
810000: Registration	9990: Undistributed	No Project	1,000	1,000	-	1,000	Registration fees for conferences
580000: Local Travel	9990: Undistributed	No Project	6,000	6,000	-	6,000	Reimbursement to staff for local travel
580001: Conference Travel	9990: Undistributed	No Project	1,500	1,500	-	1,500	Leadership Conference travel expenses
610000: Supplies	9990: Undistributed	No Project	5,090	5,090	-	5,090	General office supplies and office equipment
610001: Printing	9990: Undistributed	No Project	3,360	3,360	-	3,360	Printing materials for program
Total Non-Personnel Expenditures			25,250	25,250	-	25,250	
Total Expenditures			25,250	25,250	-	25,250	



Gwinnett County Public Schools
FTE Program Function
as of 3/23/19

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

	FY19 <u>Budget FTE</u>	FY20 <u>Budget FTE</u>
020229: Dir Academic Support	1.00	1.00
Total	1.00	1.00

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

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.		

	<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>
Salaries	119,903	123,435	2,469	125,904
Benefits	33,981	32,899	426	33,325
Subtotal	153,884	156,335	2,895	159,229
Release Days	-	-		-
Stipends	2,000	2,000	-	2,000
Other Miscellaneous Salaries	600	600	-	600
Purchased Services	5,500	5,500	-	5,500
Travel	3,400	3,400	-	3,400
Materials and Printing	8,500	8,500	-	8,500
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	20,000	20,000	-	20,000
Total Expenditures	173,884	176,335	2,895	179,229

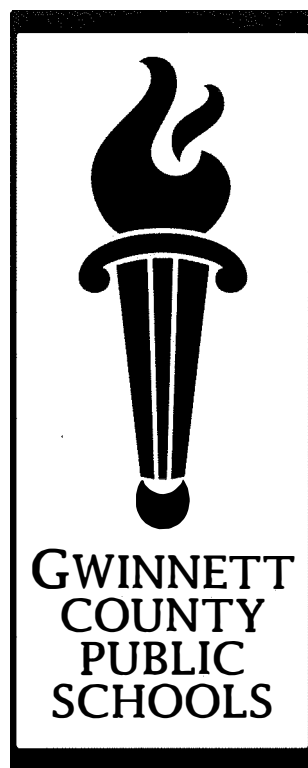
Gwinnett County Public Schools

Budget Baseline Detail Report

as of 3/23/19

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>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
199001: Other Stipends	9990: Undistributed	No Project	2,000	2,000	-	2,000	Payment for Speakers at workshops and events
22009S: Medicare - Other Stipends	9990: Undistributed	No Project	-	-	-	-	n/a
26009S: Worker's Comp - Other Stipends	9990: Undistributed	No Project	-	-	-	-	n/a
28009S: GRS - Other Stipends	9990: Undistributed	No Project	-	-	-	-	n/a
142008: Clerical Part-Time	9990: Undistributed	No Project	600	600	-	600	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	2,000	2,000	-	2,000	Payment for research-based and best-practices speakers
530000: Postage	9990: Undistributed	No Project	200	200	-	200	Payment for mailings to Parents and Mentors participating in program
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	800	800	-	800	Phone usage for communicating with Mentors, Parents, Business and Community Organizations
595001: Field Trip Reimbursement	9990: Undistributed	No Project	2,000	2,000	-	2,000	Payment for field trips and transportation
810000: Registration	9990: Undistributed	No Project	500	500	-	500	Registration fees for conferences
580000: Local Travel	9990: Undistributed	No Project	3,200	3,200	-	3,200	Reimbursement to staff for local travel
580001: Conference Travel	9990: Undistributed	No Project	200	200	-	200	Leadership Conference travel expenses
610000: Supplies	9990: Undistributed	No Project	6,500	6,500	-	6,500	General office supplies and office equipment
610001: Printing	9990: Undistributed	No Project	2,000	2,000	-	2,000	Printing materials for program
Total Non-Personnel Expenditures			20,000	20,000	-	20,000	
Total Expenditures			20,000	20,000	-	20,000	



Gwinnett County Public Schools
FTE Program Function
as of 3/23/19

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

	<u>FY19</u> <u>Budget FTE</u>	<u>FY20</u> <u>Budget FTE</u>
020229: Dir Academic Support	1.00	1.00
Total	1.00	1.00

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

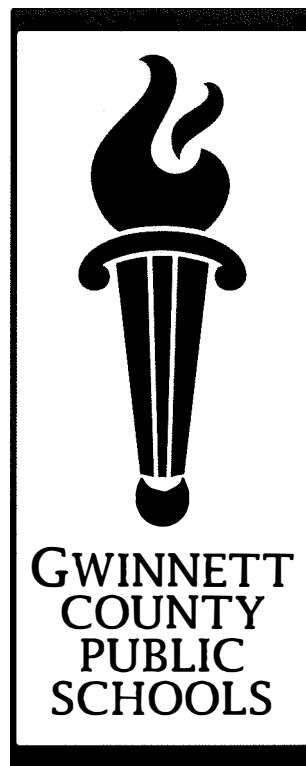
Division	School Improvement & Oper		
Department	212129: ACA Supp & Mentoring-Hispanics		
Fund	104: General-Operating		
Program Manager	Nury Crawford		
Program Purpose	Provide mentoring to identified female and male students to enhance their social and academic development, resulting in becoming successful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

	FY19 Current Budget Baseline	FY20 Proposed Budget	Adjustment	FY20 Budget Superintendent Recommended
Salaries	122,146	117,246	2,345	119,591
Benefits	34,625	33,582	671	34,253
Subtotal	156,771	150,828	3,016	153,844
Release Days	-	-		-
Stipends	1,000	1,000	-	1,000
Other Miscellaneous Salaries	500	500	-	500
Purchased Services	5,800	5,800	-	5,800
Travel	4,900	4,900	-	4,900
Materials and Printing	7,800	7,800	-	7,800
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	20,000	20,000	-	20,000
Total Expenditures	176,771	170,828	3,016	173,844

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

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>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
199001: Other Stipends	9990: Undistributed	No Project	1,000	1,000	-	1,000	Payment for Speakers at workshops and events
22009S: Medicare - Other Stipends	9990: Undistributed	No Project	-	-	-	-	n/a
26009S: Worker's Comp - Other Stipends	9990: Undistributed	No Project	-	-	-	-	n/a
28009S: GRS - Other Stipends	9990: Undistributed	No Project	-	-	-	-	n/a
142008: Clerical Part-Time	9990: Undistributed	No Project	500	500	-	500	Payment for Custodial Staff at workshop and events
220000: Medicare Account	9990: Undistributed	No Project	-	-	-	-	n/a
260000: Worker's Comp	9990: Undistributed	No Project	-	-	-	-	n/a
280000: GRS Account	9990: Undistributed	No Project	-	-	-	-	n/a
300000: Consultant	9990: Undistributed	No Project	1,000	1,000	-	1,000	Payment for research-based and best-practices speakers
530000: Postage	9990: Undistributed	No Project	200	200	-	200	Payment for mailings to Parents and Mentors participating in program
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	1,000	1,000	-	1,000	Phone usage for communicating with Mentors, Parents, Business and Community Organizations
595000: Other Purchased Services	9990: Undistributed	No Project	600	600	-	600	Additional needs for Program
595001: Field Trip Reimbursement	9990: Undistributed	No Project	2,000	2,000	-	2,000	Payment for field trips and transportation
810000: Registration	9990: Undistributed	No Project	1,000	1,000	-	1,000	Registration fees for conferences
580000: Local Travel	9990: Undistributed	No Project	4,500	4,500	-	4,500	Reimbursement to staff for local travel
580001: Conference Travel	9990: Undistributed	No Project	400	400	-	400	Leadership Conference travel expenses
610000: Supplies	9990: Undistributed	No Project	5,000	5,000	-	5,000	General office supplies and office equipment
610001: Printing	9990: Undistributed	No Project	2,800	2,800	-	2,800	Printing materials for program
Total Non-Personnel Expenditures			20,000	20,000	-	20,000	
Total Expenditures			20,000	20,000	-	20,000	



Gwinnett County Public Schools

FTE Program Function

as of 3/23/19

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

	FY19	FY20
	<u>Budget FTE</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 3/23/19

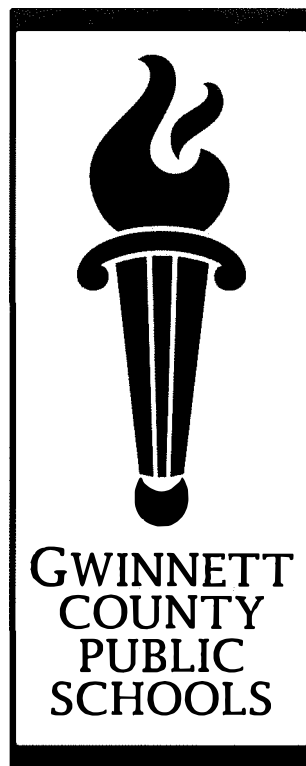
Division	School Improvement & Oper		
Department	293000: Community Schools		
Fund	142: General-Community Schools		
Program Manager	Jon Weyher		
Program Purpose	Funds for Community Schools		

	FY19 Current Budget Baseline	FY20 Proposed Budget	Adjustment	FY20 Budget Superintendent Recommended
Salaries	2,140,815	1,935,688	38,714	1,974,402
Benefits	734,166	520,814	7,571	528,385
Subtotal	2,874,981	2,456,502	46,285	2,502,786
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	856	856	-	856
Travel	340	340	-	340
Materials and Printing	1,750	1,750	-	1,750
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	2,946	2,946	-	2,946
Total Expenditures	2,877,927	2,459,448	46,285	2,505,732

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

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

<u>Account - QBE Program - Project</u>			<u>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
595000: Other Purchased Services	9990: Undistributed	No Project	524	524	-	524	Repairs for simulators DE
810000: Registration	9990: Undistributed	No Project	332	332	-	332	Conference Registration
810001: Dues & Fees	9990: Undistributed	No Project	-	-		-	n/a
580000: Local Travel	9990: Undistributed	No Project	340	340	-	340	Local Travel
610000: Supplies	9990: Undistributed	No Project	1,250	1,250	-	1,250	Office Supplies
610001: Printing	9990: Undistributed	No Project	500	500	-	500	Handbooks, other documents
Total Non-Personnel Expenditures			2,946	2,946	-	2,946	
Total Expenditures			2,946	2,946	-	2,946	



Gwinnett County Public Schools
FTE Program Function
as of 3/23/19

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

	FY19 Budget FTE	FY20 Budget FTE
020211: Exec Dir School Ops & Support	1.00	1.00
020245: Assistant Superintendent	8.98	8.98
020273: Dir School Operations & Suppt	1.49	1.49
030062: Administrative Assistant II	5.00	5.00
Total	16.47	16.47

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

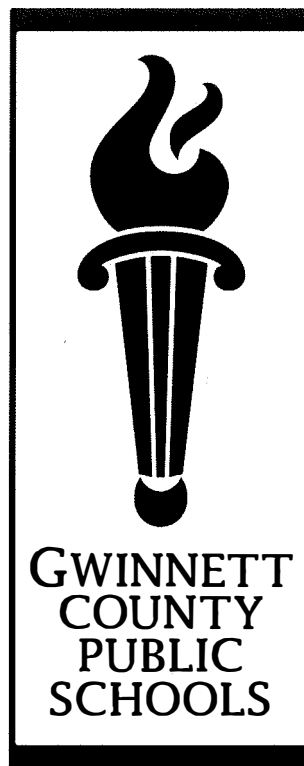
Division	School Improvement & Oper		
Department	221104: School Operations & Support		
Fund	104: General-Operating		
Program Manager	Joe Ahrens		
Program Purpose	Assistant Superintendent office and staffing and operations.		

	<u>FY19</u> Current Budget Baseline	<u>FY20</u> Proposed Budget	<u>Adjustment</u>	<u>FY20</u> Budget Superintendent Recommended
Salaries	2,229,370	2,197,829	43,957	2,241,786
Benefits	795,627	768,678	11,842	780,521
Subtotal	3,024,997	2,966,507	55,799	3,022,306
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	18,913	18,913	900	19,813
Travel	23,573	23,573	-	23,573
Materials and Printing	7,500	7,500	-	7,500
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	49,986	49,986	900	50,886
Total Expenditures	3,074,983	3,016,493	56,699	3,073,192

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

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

<u>Account - QBE Program - Project</u>			<u>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>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	-	17,220	For the support of schools.
810000: Registration	9990: Undistributed	No Project	1,693	1,693	-	1,693	Support learning opportunities/conference registration fees for Assistant Superintendents for work with schols 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	-	15,800	Support school cost for local travel for Assistant Superintendents.
580001: Conference Travel	1210: Staff Development	No Project	-	-	-	-	NA
580001: Conference Travel	9990: Undistributed	No Project	7,773	7,773	-	7,773	Assistant superintendents travel to conferences to support schools and districts.
610000: Supplies	9990: Undistributed	No Project	7,500	7,500	-	7,500	Provide funding for needed supplies for Assistant Superintendents.
615000: Expendable Equipment	9990: Undistributed	No Project	-	-	-	-	NA
Total Non-Personnel Expenditures			49,986	49,986	900	50,886	
Total Expenditures			49,986	49,986	900	50,886	



Gwinnett County Public Schools
FTE Program Function as
of 3/23/19

Division	SCHOOL IMPROVEMENT & OPER
Department	SCHOOL REIMBURSABLE
Fund	107: General-School Reimbursable
Program Manager	Dan Smith

No positions budgeted for this department.

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

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

	<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>
Salaries	1,236,626	333,334		333,334
Benefits	16,663	-		-
Subtotal	1,253,289	333,334		333,334
Release Days	594,011	-		-
Stipends	1,011,042	939,085		939,085
Other Miscellaneous Salaries	3,790,357	2,426,190	28,800	2,454,990
Purchased Services	4,841,374	5,024,125	400,000	5,424,125
Travel	168,310	-		-
Materials and Printing	24,540,277	16,131,251	460,024	16,591,275
Textbooks	-	-		-
Equipment Replacement	66,579	-		-
Subtotal	34,974,449	24,520,651	888,824	25,409,475
Total Expenditures	36,227,738	24,853,985	888,824	25,742,809

Budgeted Downloaded Funds to Local Schools - Superintendent's Recommended Budget FY2020

Elementary Schools

Per Pupil Allotment

\$45.00 per student per school with 0-24% F/RP lunch
 \$46.00 per student per school with 25-50% F/RP lunch
 \$47.00 per student per school with 51-100% F/RP lunch

Principal Discretionary Download

\$10.00 per student @ FY20 projected enrollment.

ESOL Supplies

\$8.50 per ESOL student segment (\$400 minimum)

Gifted Supplies

\$3.75 per gifted student

Summer Staff Resources

\$3.38 per student per school @ FY21 projected enrollment

Textbooks & Property Inventory Management

Funds allocated by school @ FY20 projected enrollment.

Staff Development

\$4.12 per student per school for substitutes for inservice and staff development activities (plus benefits)

Telephone

Funds allocated by school. Amount determined by type of school, square footage, enrollment, and number of trailers.

Custodial Supplies

\$6.78 per student plus \$0.015 per square foot @ FY20 projected enrollment.

Custodial Point Conversions

Each school may convert up to 1.5 custodial points for download

Trailer Allotment

\$30 per month per single trailer
 \$50 per month per double trailer

Math Supplies

\$2.44 per student for math consumable supplies

Science Supplies

\$4.08 per student for science consumable supplies

In-house Printing

\$0.85 per student per school for printing of progress reports

Middle Schools

Per Pupil Allotment

\$46.00 per student per school with 0-24% F/RP lunch
 \$47.00 per student per school with 25-50% F/RP lunch
 \$48.00 per student per school with 51-100% F/RP lunch

Principal Discretionary Download

\$12.25 per student @ FY20 projected enrollment.

ESOL Supplies

\$8.50 per ESOL student segment (\$400 minimum)

Gifted Supplies

\$3.50 per gifted student

Summer Staff Resources

\$5.35 per student per school @ FY21 projected enrollment

Textbooks & Property Inventory Management

Funds allocated by school @ FY20 projected enrollment.

Staff Development

\$4.12 per student per school for substitutes for inservice and staff development activities (plus benefits)

Telephone

Funds allocated by school. Amount determined by type of school, square footage, enrollment, and number of trailers.

Custodial Supplies

\$6.78 per student plus \$0.015 per square foot @ FY20 projected enrollment.

Custodial Point Conversions

Each school may convert up to 1.5 custodial points for download

Trailer Allotment

\$30 per month per single trailer
 \$50 per month per double trailer

Math Supplies

\$4.00 per student for math consumable supplies

Science Supplies

\$5.02 per student for science consumable supplies

In-house Printing

\$0.85 per student per school for printing of progress reports

High Schools

Per Pupil Allotment

\$50.00 per student per school with 0-24% F/RP lunch
 \$51.00 per student per school with 25-50% F/RP lunch
 \$52.00 per student per school with 51-100% F/RP lunch

Principal Discretionary Download

\$12.25 per student @ FY20 projected enrollment.

ESOL Supplies

\$8.50 per ESOL student segment (\$400 minimum)

Gifted Supplies

\$3.00 per gifted student

Summer Staff Resources

\$8.33 per student per school @ FY21 projected enrollment

Textbooks & Property Inventory Management

Funds allocated by school @ FY20 projected enrollment.

Staff Development

\$4.12 per student per school for substitutes for inservice and staff development activities (plus benefits)

Telephone

Funds allocated by school. Amount determined by type of school, square footage, enrollment, and number of trailers.

Custodial Supplies

\$6.78 per student plus \$0.015 per square foot @ FY20 projected enrollment.

Custodial Point Conversions

Each school may convert up to 1.5 custodial points for download

Trailer Allotment

\$30 per month per single trailer
 \$50 per month per double trailer

Math Supplies

\$4.00 per student for math consumable supplies

Science Supplies

\$7.31 per student for science consumable supplies

In-house Printing

\$0.85 per student per school for printing of progress reports

Elementary Schools**International Baccalaureate**

Allocated per participating school.

Intpretation Services

\$22.00 per ELL & PHLOTE.

Special Education Supplies

\$300 per Special Ed teacher per school

Special Entity ES Operating Expenses

Operating expenses for Oakland

Early Childhood Program Supplies (Pre-K)

\$500 per facility based teacher

\$300 per SLP

\$1,500 per Assessment Team

Language Arts Supplies

\$500 per school for penmanship program supplies

Kindergarten/Readiness Supplies

\$150 for replacement/consumables per K/R class

\$100 for consumables per new K/R Class

EIP Supplies

\$4 per EIP student for reading/math materials

EIP Program Support

\$500 per school for state mandated support programs

Middle Schools**International Baccalaureate**

Allocated per participating school.

Intpretation Services

\$22.00 per ELL & PHLOTE.

Special Education Supplies

\$300 per Special Ed teacher per school

E-STEAM Academy

\$15,000 for Pinckneyville and Summerour MS

Advisement

\$500 per school for materials & supplies

Instrument Repair

\$3,200 per school for repair of GCPS owned
band & orchestra instrument

Intervention

\$2600 per school with 0-24% F/RP lunch

\$3000 per school with 25-50% F/RP lunch

\$3400 per school with 51-100% F/RP lunch

After School Detention

\$3,900 per school

High Schools**International Baccalaureate**

Allocated per participating school.

Intpretation Services

\$22.00 per ELL & PHLOTE.

Special Education Supplies

\$300 per Special Ed teacher per school

Special Entity HS Operating Expenses

Operating expenses for Maxwell, Grayson Tech,
GIVE Center East & GIVE Center West,

Online Campus, International Transition Center
The Bridge Program, Northbrook Center

Advisement

\$500 per school for materials & supplies

Instrument Repair

\$3,200 per school for repair of GCPS owned
band & orchestra instrument

Intervention

\$2600 per school with 0-24% F/RP lunch

\$3000 per school with 25-50% F/RP lunch

\$3400 per school with 51-100% F/RP lunch

Other Supplies

\$8.10 per HS senior per school for diplomas and seals

Substitutes - GHSA

\$1 per HS student per school

Activity Bus Driver

\$10,549 per High School - stipends for activity bus
drivers to be used for all schools within each cluster

Vertical Teams in Gwinnett

\$4,500 plus benefits per High School Cluster.

Application approval required. Download to Host School.

One-time allocations for new schools:

Supplies per new elementary school:

Counselor/Guidance materials - \$1,700

Gifted materials - \$1,000

Language Arts materials - \$15,000

Math materials - \$2,000

School-wide supplies - \$5,000

Science materials - \$3,500

Supplies per new middle school:

Counselor/Guidance materials - \$1,700

Gifted materials - \$1,000

Language Arts materials - \$15,000

Math materials - \$2,000

School-wide supplies - \$5,000

Science materials - \$8,000

Supplies per new high school:

Counselor/Guidance materials - \$1,700

Gifted materials - \$1,000

Language Arts materials - \$15,000

Math materials - \$2,000

School-wide supplies - \$5,000

Science materials - \$16,000

Budgeted Downloaded Funds to Local Schools - Superintendent's Recommended Budget FY2020

Gwinnett County Public Schools
FTE Program Function as
of 3/23/19

Division	SCHOOL IMPROVEMENT & OPER
Department	SCHOOL REIMBURSABLE
Fund	108: General-School Reimbursable
Program Manager	Dan Smith

No positions budgeted for this department.

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

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

	<u>FY19</u> Current Budget Baseline	<u>FY20</u> Proposed Budget	<u>Adjustment</u>	<u>FY20</u> Budget Superintendent Recommended
Salaries	5,589,927	5,589,927	-	5,589,927
Benefits	98,000	98,000	-	98,000
Subtotal	5,687,927	5,687,927	-	5,687,927
Release Days	-	-		-
Stipends	75,000	75,000		75,000
Other Miscellaneous Salaries	325,000	325,000		325,000
Purchased Services	8,974,973	8,974,973	-	8,974,973
Travel	-	-		-
Materials and Printing	7,147,100	7,147,100	-	7,147,100
Textbooks	-	-		-
Equipment Replacement	290,000	290,000	-	290,000
Subtotal	16,812,073	16,812,073	-	16,812,073
Total Expenditures	22,500,000	22,500,000	-	22,500,000

Gwinnett County Public Schools
FTE Program Function
as of 3/23/19

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

	<u>FY19</u> <u>Budget FTE</u>	<u>FY20</u> <u>Budget FTE</u>
110105: Teacher - ES 1-3	1,623.01	1,611.25
110140: Teacher - ES 4-5	1,110.19	1,081.59
113002: Stellar Subs - ES	87.00	87.00
118100: Teacher Specialist 1-3	164.81	164.81
118105: Teacher Specialist 4-5	109.88	109.88
140100: Parapro - ES 1-3	28.00	28.00
140120: Instructional Clerk - ES 4-5	207.28	207.28
161100: LSTC - ES	82.12	82.12
Total	3,412.28	3,371.92

Gwinnett County Public Schools

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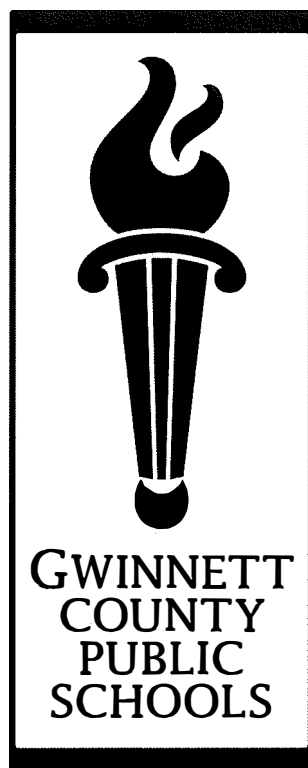
Division	School Improvement & Oper		
Department	101110: Elem Grades 1-5 Instruction		
Fund	104: General-Operating		
Program Manager	Joe Ahrens		
Program Purpose	Staffing and operation costs of elementary schools.		

	FY19 Current Budget Baseline	FY20 Proposed Budget	Adjustment	FY20 Budget Superintendent Recommended
Salaries	193,803,691	203,929,565	219,693	204,149,259
Benefits	87,088,403	89,754,603	74,279	89,828,882
Subtotal	280,892,094	293,684,169	293,972	293,978,141
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	9,657	9,657	-	9,657
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	9,657	9,657	-	9,657
Total Expenditures	280,901,751	293,693,826	293,972	293,987,798

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

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

Account - QBE Program - Project			FY19 Current Budget Baseline	FY20 Proposed Budget	Adjustment	FY20 Budget Superintendent Recommended	Comments
199001: Other Stipends	7052: Ga Foundation- Teacher Of Year	No Project	-	-		-	NA
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
595000: Other Purchased Services	9990: Undistributed	No Project	9,657	9,657	-	9,657	Support for schools.
Total Non-Personnel Expenditures			9,657	9,657	-	9,657	
Total Expenditures			9,657	9,657	-	9,657	



Gwinnett County Public Schools
FTE Program Function
as of 3/23/19

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

	FY19 <u>Budget FTE</u>	FY20 <u>Budget FTE</u>
191122: Elementary School Mentor Teacher	1.00	1.00
Total	1.00	1.00

Gwinnett County Public Schools

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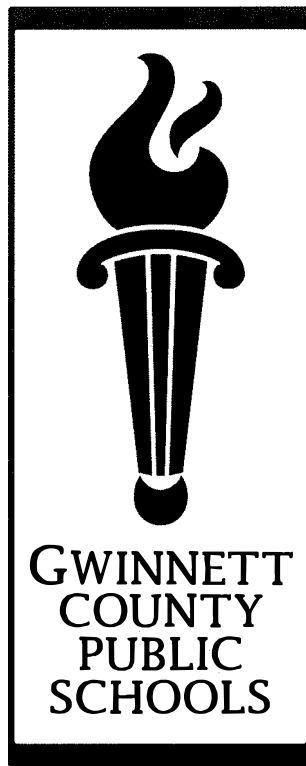
Division	School Improvement & Oper		
Department	221110: Elem Instructional Support		
Fund	104: General-Operating		
Program Manager	Joe Ahrens		
Program Purpose	Staffing and operation costs of elementary schools.		

	FY19 Current Budget Baseline	FY20 Proposed Budget	Adjustment	FY20 Budget Superintendent Recommended
Salaries	66,630	70,747	-	70,747
Benefits	30,339	31,824	-	31,824
Subtotal	96,969	102,571	-	102,571
Release Days	3,420	3,420	-	3,420
Stipends	14,748	14,748	-	14,748
Other Miscellaneous Salaries	-	-		-
Purchased Services	52,000	52,000	20,900	72,900
Travel	-	-		-
Materials and Printing	20,000	20,000	-	20,000
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	90,168	90,168	20,900	111,068
Total Expenditures	187,137	192,739	20,900	213,639

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

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

<u>Account - QBE Program - Project</u>			<u>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
113001: Release Day	9990: Undistributed	No Project	3,420	3,420	-	3,420	Allows coverage for teachers to participate in learning/planning opportunities
199001: Other Stipends	9990: Undistributed	No Project	14,748	14,748	-	14,748	Cover costs of summer testing of new enrollees; does not cover summer school.
810001: Dues & Fees	9990: Undistributed	No Project	52,000	52,000	20,900	72,900	SACS/CASI annual dues required for accreditation. Approved Improvement Request
610001: Printing	9990: Undistributed	No Project	20,000	20,000	-	20,000	Printing of elementary contribution forms.
Total Non-Personnel Expenditures			90,168	90,168	20,900	111,068	
Total Expenditures			90,168	90,168	20,900	111,068	



Gwinnett County Public Schools
FTE Program Function
as of 3/23/19

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

	<u>FY19</u> <u>Budget FTE</u>	<u>FY20</u> <u>Budget FTE</u>
130100: Principal - ES	80.00	80.00
131100: Assistant Principal - ES	226.88	226.22
131105: Administrative Intern- ES	1.00	1.00
141125: Administrative Assistant - ES	81.00	81.00
142125: School Clerical - ES	208.47	208.47
142135: School Clerical - ES 10 Month	81.40	81.40
Total	678.75	678.09

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

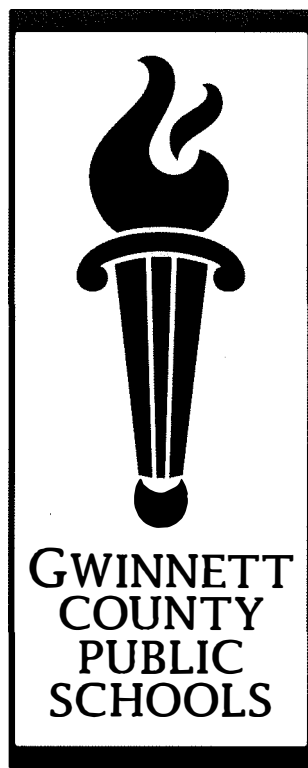
Division	School Improvement & Oper		
Department	241110: Elem Administration		
Fund	104: General-Operating		
Program Manager	Joe Ahrens		
Program Purpose	Staffing and operation costs of elementary schools.		

	FY19 Current Budget Baseline	FY20 Proposed Budget	Adjustment	FY20 Budget Superintendent Recommended
Salaries	41,799,150	42,229,696	683,577	42,913,273
Benefits	18,182,128	18,261,768	169,462	18,431,230
Subtotal	59,981,278	60,491,464	853,039	61,344,503
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	2,000	2,000	-	2,000
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	2,000	2,000	-	2,000
Total Expenditures	59,983,278	60,493,464	853,039	61,346,503

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

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

<u>Account - QBE Program - Project</u>			<u>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</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	-	2,000	Clerical support for Assistant Superintendents.
Total Non-Personnel Expenditures			2,000	2,000	-	2,000	
Total Expenditures			2,000	2,000	-	2,000	



Gwinnett County Public Schools
FTE Program Function
as of 3/23/19

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

	FY19 Budget FTE	FY20 Budget FTE
<u>177120: Parent Inst Support Coordinator (Elem)</u>	<u>7.85</u>	<u>7.85</u>
Total	7.85	7.85

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

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.		

	FY19 Current Budget Baseline	FY20 Proposed Budget	Adjustment	FY20 Budget Superintendent Recommended
Salaries	525,286	568,967	-	568,967
Benefits	222,344	235,848	-	235,848
Subtotal	747,630	804,815	-	804,815
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	747,630	804,815	-	804,815

Gwinnett County Public Schools
FTE Program Function as
of 3/23/19

Division	SCHOOL IMPROVEMENT & OPER
Department	101110: GRADES 1-5 INSTRUCTION
Fund	124: General—At Risk Summer School
Program Manager	Joe Ahrens

No positions budgeted for this department.

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

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>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	995,886	995,886	-	995,886
Benefits	252,139	281,759	-	281,759
Subtotal	1,248,025	1,277,645	-	1,277,645
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	1,248,025	1,277,645	-	1,277,645

Gwinnett County Public Schools
FTE Program Function as
of 3/23/19

Division	SCHOOL IMPROVEMENT & OPER
Department	221110: ELEM INSTRUCTIONAL SUPPORT
Fund	124: General—At Risk Summer School
Program Manager	Joe Ahrens

No positions budgeted for this department.

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/23/19

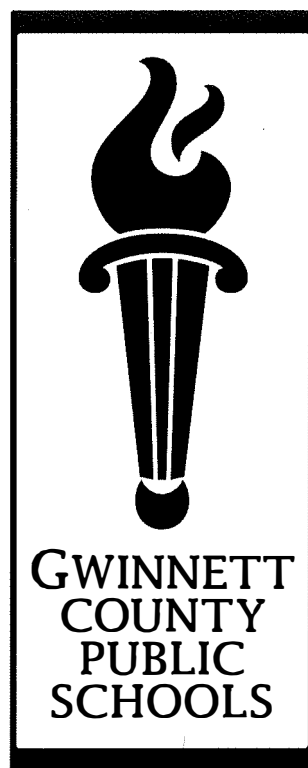
Division	School Improvement & Oper		
Department	221110: Elem Instructional Support		
Fund	124: General-At Risk Summer School		
Program Manager	Joe Ahrens		
Program Purpose	Elementary Summer School salaries and other expenses for elementary and middle summer school programs.		

	<u>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	196,410	196,410	-	196,410
Travel	-	-		-
Materials and Printing	5,000	5,000	-	5,000
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	201,410	201,410	-	201,410
Total Expenditures	201,410	201,410	-	201,410

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

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

Account - QBE Program - Project			FY19 Current Budget Baseline	FY20 Proposed Budget	Adjustment	FY20 Budget Superintendent Recommended	Comments
116000: Stipend	9990: Undistributed	No Project	-	-		-	NA
220016: Medicare-Stipends	9990: Undistributed	No Project	-	-		-	NA
260016: Worker's Comp-Stipends	9990: Undistributed	No Project	-	-		-	NA
280016: GRS-Stipends	9990: Undistributed	No Project	-	-		-	NA
595000: Other Purchased Services	9990: Undistributed	No Project	196,410	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	-	5,000	Printing needs of administering and operating middle and elementary schools.
Total Non-Personnel Expenditures			201,410	201,410	-	201,410	
Total Expenditures			201,410	201,410	-	201,410	



Gwinnett County Public Schools
FTE Program Function as
of 3/23/19

Division	SCHOOL IMPROVEMENT & OPER
Department	241110: ELEMENTARY ADMINISTRATION
Fund	124: General—At Risk Summer School
Program Manager	Joe Ahrens

No positions budgeted for this department.

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

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>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	466,802	466,802	-	466,802
Benefits	117,973	133,599	-	133,599
Subtotal	584,775	600,401	-	600,401
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	584,775	600,401	-	600,401

Gwinnett County Public Schools
FTE Program Function as
of 3/23/19

Division	SCHOOL IMPROVEMENT & OPER
Department	101120: MIDDLE SCHOOL INSTRUCTION
Fund	124: General—At Risk Summer School
Program Manager	Gwen Tatum

No positions budgeted for this department.

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

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

	<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>
Salaries	737,338	737,338	-	737,338
Benefits	188,993	209,721	-	209,721
Subtotal	926,331	947,059	-	947,059
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	926,331	947,059	-	947,059

Gwinnett County Public Schools
FTE Program Function as
of 3/23/19

Division	SCHOOL IMPROVEMENT & OPER
Department	241120: MIDDLE SCHOOL ADMINISTRATION
Fund	124: General—At Risk Summer School
Program Manager	Gwen Tatum

No positions budgeted for this department.

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

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

	<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>
Salaries	237,933	237,933	-	237,933
Benefits	61,368	68,096	-	68,096
Subtotal	299,301	306,029	-	306,029
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	299,301	306,029	-	306,029

Gwinnett County Public Schools
FTE Program Function as
of 3/23/19

Division	SCHOOL IMPROVEMENT & OPER
Department	211114: FED & SPEC PROGRAMS-PUP SVCS
Fund	110: General - Fed & Spec Programs
Program Manager	Joe Ahrens

No positions budgeted for this department.

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

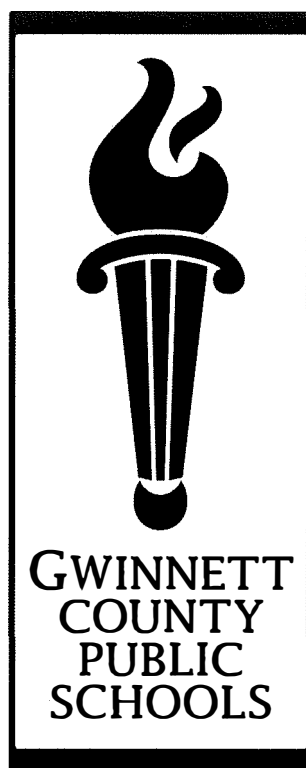
Division	School Improvement & Oper		
Department	211114: Fed & Spec Programs-Pup Svcs		
Fund	110: General-Fed & Spec Programs		
Program Manager	Joe Ahrens		
Program Purpose	NA		

	<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	2,911	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	2,911	-		-
Total Expenditures	2,911	-		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

Division	School Improvement & Oper
Department	211114: Fed & Spec Programs-Pup Svcs
Fund	110: General-Fed & Spec Programs
Program Manager	Joe Ahrens

<u>Account - QBE Program - Project</u>			<u>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
890007: Other Expenditures	9990: Undistributed	No Project	-	-		-	NA
610000: Supplies	9990: Undistributed	No Project	2,911	-		-	NA
Total Non-Personnel Expenditures			2,911	-		-	
Total Expenditures			2,911	-		-	



Gwinnett County Public Schools
FTE Program Function
as of 3/23/19

Division	School Improvement & Oper
Department	101115: Kindergarten Instruction
Fund	104: General-Operating
Program Manager	Joe Ahrens

	FY19 <u>Budget FTE</u>	FY20 <u>Budget FTE</u>
110150: Teacher - ES Kindergarten/Readiness	481.65	494.79
140125: Parapro - Kindergarten/Readiness	71.00	84.14
Total	552.65	578.93

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

Division	School Improvement & Oper		
Department	101115: Kindergarten Instruction		
Fund	104: General-Operating		
Program Manager	Joe Ahrens		
Program Purpose	This program supports local schools' kindergarten.		

	FY19 Current Budget Baseline	FY20 Proposed Budget	Adjustment	FY20 Budget Superintendent Recommended
Salaries	30,654,114	33,775,539	46,187	33,821,726
Benefits	14,061,363	15,385,220	13,219	15,398,439
Subtotal	44,715,477	49,160,759	59,406	49,220,165
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	44,715,477	49,160,759	59,406	49,220,165

Gwinnett County Public Schools
FTE Program Function as
of 3/23/19

Division	SCHOOL IMPROVEMENT & OPER
Department	221115: KINDERGARTEN SUPPORT
Fund	104: General - Operating
Program Manager	Joe Ahrens

No positions budgeted for this department.

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

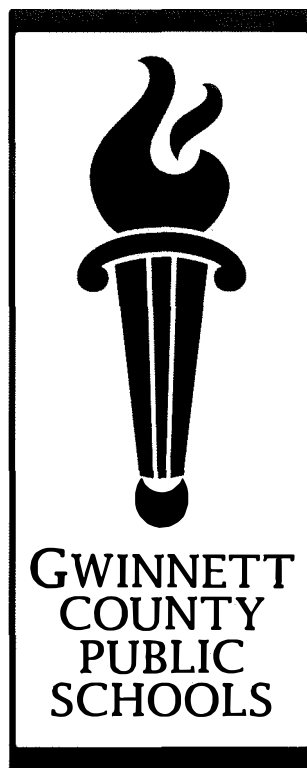
Division	School Improvement & Oper		
Department	221115: Kindergarten Support		
Fund	104: General-Operating		
Program Manager	Joe Ahrens		
Program Purpose	This program supports local schools' kindergarten classes by providing core materials that are cognitively and developmentally appropriate for this age level. Items such as puzzles, dolls, jump ropes, easels, flannel boards and various manipulatives are provided.		

	<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	171	171	-	171
Travel	985	985	-	985
Materials and Printing	341	341	-	341
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	1,497	1,497	-	1,497
Total Expenditures	1,497	1,497	-	1,497

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

Division	School Improvement & Oper
Department	221115: Kindergarten Support
Fund	104: General-Operating
Program Manager	Joe Ahrens

<u>Account - QBE Program - Project</u>			<u>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
810000: Registration	9990: Undistributed	No Project	171	171	-	171	Costs associated with registration fees for coordinator to attend state and national conferences.
580000: Local Travel	9990: Undistributed	No Project	385	385	-	385	Costs associated with coordinators travel to assist local schools.
580001: Conference Travel	9990: Undistributed	No Project	600	600	-	600	Costs associated with travel to-from state and national conferences.
610001: Printing	9990: Undistributed	No Project	341	341	-	341	Costs associated with the support of local schools and office with necessary printing expenses.
Total Non-Personnel Expenditures			1,497	1,497	-	1,497	
Total Expenditures			1,497	1,497	-	1,497	



Gwinnett County Public Schools
FTE Program Function
as of 3/23/19

Division	School Improvement & Oper
Department	101116: Kindergarten EIP Instruction
Fund	104: General-Operating
Program Manager	Joe Ahrens

	FY19 Budget FTE	FY20 Budget FTE
110160: Teacher - ES Kindergarten EIP	1.25	1.25
Total	1.25	1.25

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

Division	School Improvement & Oper		
Department	101116: Kindergarten EIP Instruction		
Fund	104: General-Operating		
Program Manager	Joe Ahrens		
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>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	79,332	85,516	-	85,516
Benefits	37,484	39,869	-	39,869
Subtotal	116,816	125,385	-	125,385
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	116,816	125,385	-	125,385

Gwinnett County Public Schools
FTE Program Function as
of 3/23/19

Division	SCHOOL IMPROVEMENT & OPER
Department	221116: KINDERGARTEN EIP SUPPORT
Fund	104: General - Operating
Program Manager	Joe Ahrens

No positions budgeted for this department.

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

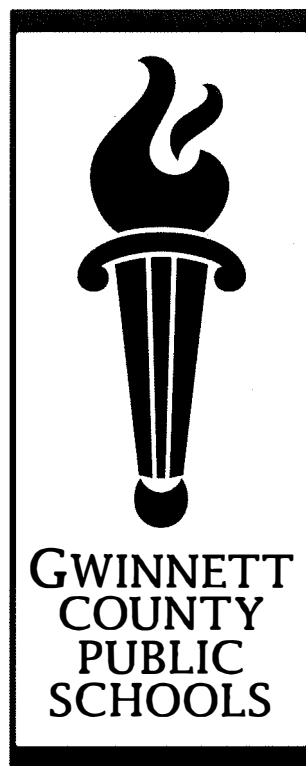
Division	School Improvement & Oper		
Department	221116: Kindergarten EIP Support		
Fund	104: General-Operating		
Program Manager	Joe Ahrens		
Program Purpose	To provide additional instructional time and resources to help students who are performing below grade level in reading and/or math, as established 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>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	683	683	-	683
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	683	683	-	683
Total Expenditures	683	683	-	683

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

Division	School Improvement & Oper
Department	221116: Kindergarten EIP Support
Fund	104: General-Operating
Program Manager	Joe Ahrens

<u>Account - QBE Program - Project</u>			<u>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
580000: Local Travel	9990: Undistributed	No Project	683	683	-	683	Costs associated with coordinators travel to local schools. This encompasses all EIP grade levels.
Total Non-Personnel Expenditures			683	683	-	683	
Total Expenditures			683	683	-	683	



Gwinnett County Public Schools
FTE Program Function
as of 3/23/19

Division	School Improvement & Oper
Department	101117: EIP Grades 4-5 Instruction
Fund	104: General-Operating
Program Manager	Joe Ahrens

	FY19 <u>Budget FTE</u>	FY20 <u>Budget FTE</u>
110170: Teacher - ES 4-5 EIP	54.90	54.90
Total	54.90	54.90

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

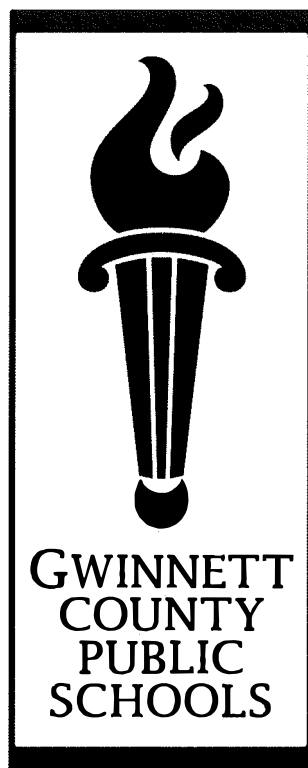
Division	School Improvement & Oper		
Department	101117: EIP Grades 4-5 Instruction		
Fund	104: General-Operating		
Program Manager	Joe Ahrens		
Program Purpose	To provide additional instructional time and resources to help students who are performing below grade level in reading and/or math, as established 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>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>
Salaries	3,726,090	3,954,219	-	3,954,219
Benefits	1,557,739	1,584,960	-	1,584,960
Subtotal	5,283,829	5,539,179	-	5,539,179
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	146	146	-	146
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	146	146	-	146
Total Expenditures	5,283,975	5,539,325	-	5,539,325

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

Division	School Improvement & Oper
Department	101117: EIP Grades 4-5 Instruction
Fund	104: General-Operating
Program Manager	Joe Ahrens

<u>Account - QBE Program - Project</u>			<u>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
610001: Printing	1091: EIP Grades 4-5	No Project	146	146	-	146	Costs associated with written communication and information about EIP for local schools for grades K-5.
Total Non-Personnel Expenditures			146	146	-	146	
Total Expenditures			146	146	-	146	



Gwinnett County Public Schools
FTE Program Function
as of 3/23/19

Division	School Improvement & Oper
Department	101118: EIP Grades 1-3 Instruction
Fund	104: General-Operating
Program Manager	Joe Ahrens

	<u>FY19</u> <u>Budget FTE</u>	<u>FY20</u> <u>Budget FTE</u>
110185: Teacher - ES 1-3 EIP	123.19	123.19
Total	123.19	123.19

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

Division	School Improvement & Oper		
Department	101118: EIP Grades 1-3 Instruction		
Fund	104: General-Operating		
Program Manager	Joe Ahrens		
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>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>
Salaries	8,497,757	8,987,590	-	8,987,590
Benefits	3,564,192	3,619,907	-	3,619,907
Subtotal	12,061,949	12,607,498	-	12,607,498
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	12,061,949	12,607,498	-	12,607,498

Gwinnett County Public Schools
FTE Program Function as
of 3/23/19

Division	SCHOOL IMPROVEMENT & OPER
Department	221118: EIP GRADES 1-3 \$UPPORT
Fund	104: General - Operating
Program Manager	Joe Ahrens

No positions budgeted for this department.

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

Division	School Improvement & Oper		
Department	221118: EIP Grades 1-3 Support		
Fund	104: General-Operating		
Program Manager	Joe Ahrens		
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>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	146	146	-	146
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	146	146	-	146
Total Expenditures	146	146	-	146

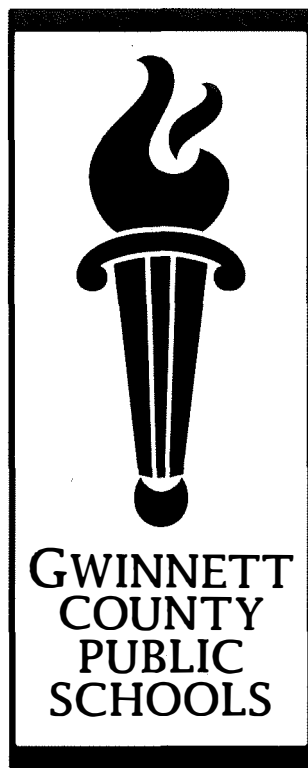
Gwinnett County Public Schools

Budget Baseline Detail Report

as of 3/23/19

Division	School Improvement & Oper
Department	221118: EIP Grades 1-3 Support
Fund	104: General-Operating
Program Manager	Joe Ahrens

<u>Account - QBE Program - Project</u>			<u>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
810000: Registration	9990: Undistributed	No Project	146	146	-	146	Registration.
Total Non-Personnel Expenditures			146	146	-	146	
Total Expenditures			146	146	-	146	



Gwinnett County Public Schools
FTE Program Function
as of 3/23/19

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

	<u>FY19</u> <u>Budget FTE</u>	<u>FY20</u> <u>Budget FTE</u>
110195: Teacher - MS	1,216.23	1,253.07
110206: Teacher - MS ROTC	8.00	8.00
113003: Stellar Subs - MS	29.00	29.00
118115: Teacher Specialst 6-8	255.46	258.23
140136: Parapro - MS	13.88	13.88
140140: Instructional Clerk - MS	65.86	65.86
161105: LSTC - MS	29.66	29.66
Total	1,618.07	1,657.68

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

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

	<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>
Salaries	93,937,789	102,721,423	67,928	102,789,352
Benefits	41,840,580	45,020,742	19,313	45,040,055
Subtotal	135,778,369	147,742,166	87,241	147,829,406
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	15,886	15,886	-	15,886
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	15,886	15,886	-	15,886
Total Expenditures	135,794,255	147,758,052	87,241	147,845,292

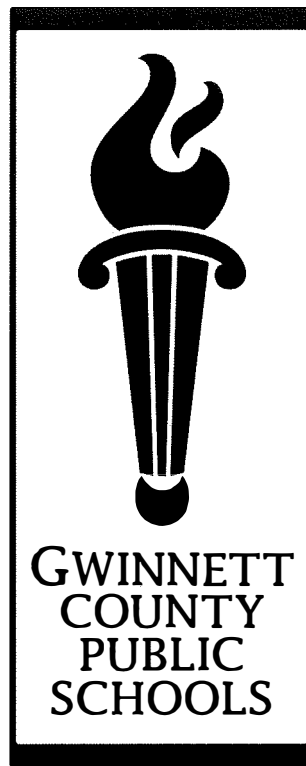
Gwinnett County Public Schools

Budget Baseline Detail Report

as of 3/23/19

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

<u>Account - QBE Program - Project</u>			<u>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
595000: Other Purchased Services	9990: Undistributed	No Project	15,886	15,886	-	15,886	Support for local schools.
Total Non-Personnel Expenditures			15,886	15,886	-	15,886	
Total Expenditures			15,886	15,886	-	15,886	



Gwinnett County Public Schools
FTE Program Function as
of 3/23/19

Division	SCHOOL IMPROVEMENT & OPER
Department	221120: MIDDLE SCHOOL INST. SUPPORT
Fund	104: General - Operating
Program Manager	Gwen Tatum

No positions budgeted for this department.

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

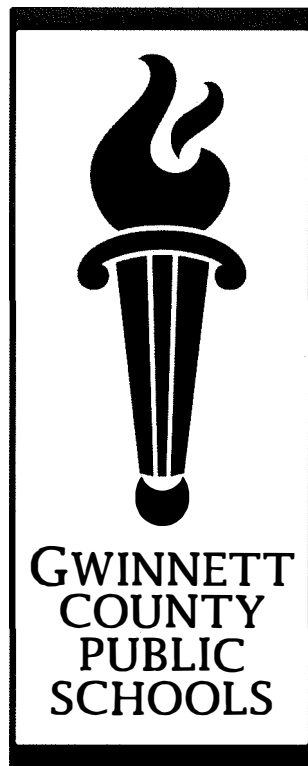
Division	School Improvement & Oper		
Department	221120: Middle School Inst. Support		
Fund	104: General-Operating		
Program Manager	Gwen Tatum		
Program Purpose	Support middle schools.		

	<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	5,225	5,225	-	5,225
Other Miscellaneous Salaries	-	-		-
Purchased Services	18,858	18,858	8,142	27,000
Travel	-	-		-
Materials and Printing	11,891	11,891	-	11,891
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	35,974	35,974	8,142	44,116
Total Expenditures	35,974	35,974	8,142	44,116

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

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

<u>Account - QBE Program - Project</u>			<u>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
199001: Other Stipends	9990: Undistributed	No Project	5,225	5,225	-	5,225	Provide summer testing for new enrollees.
810001: Dues & Fees	9990: Undistributed	No Project	18,858	18,858	8,142	27,000	SACS/CASI annual dues required for accreditation. Approved Improvement Request
610001: Printing	9990: Undistributed	No Project	11,891	11,891	-	11,891	Printing of various middle school forms.
Total Non-Personnel Expenditures			35,974	35,974	8,142	44,116	
Total Expenditures			35,974	35,974	8,142	44,116	



Gwinnett County Public Schools
FTE Program Function
as of 3/23/19

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

	FY19 Budget FTE	FY20 Budget FTE
130101: Principal - MS	29.00	29.00
131110: Assistant Principal - MS	120.45	121.09
141165: Administrative Assistant- MS	29.00	29.00
142165: School Clerical - MS	89.80	89.80
142170: School Clerical - MS 10 Month	61.78	61.78
Total	330.03	330.67

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

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

	FY19 Current Budget Baseline	FY20 Proposed Budget	Adjustment	FY20 Budget Superintendent Recommended
Salaries	20,100,758	20,449,887	405,144	20,855,031
Benefits	8,925,091	9,064,881	114,898	9,179,779
Subtotal	29,025,849	29,514,768	520,042	30,034,809
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	29,025,849	29,514,768	520,042	30,034,809

Gwinnett County Public Schools
FTE Program Function
as of 3/23/19

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

	<u>FY19</u> <u>Budget FTE</u>	<u>FY20</u> <u>Budget FTE</u>
177140: Parent Inst Support Coord (Middle)	2.29	2.29
Total	2.29	2.29

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

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

	FY19 Current Budget Baseline	FY20 Proposed Budget	Adjustment	FY20 Budget Superintendent Recommended
Salaries	174,529	186,648	-	186,648
Benefits	74,920	79,676	-	79,676
Subtotal	249,449	266,324	-	266,324
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	249,449	266,324	-	266,324

Gwinnett County Public Schools
FTE Program Function
as of 3/23/19

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

	FY19	FY20
	<u>Budget FTE</u>	<u>Budget FTE</u>
110205: Teacher - HS ROTC	30.00	30.00
110215: Teacher - HS	1,808.17	1,813.48
110217: High School Career Academy	6.50	6.50
113004: Stellar Subs HS	26.00	27.00
140145: Instructional Clerk - HS	20.00	20.00
140150: Parapro - HS	8.63	8.63
161110: LSTC - HS	28.48	29.48
Total	1,927.78	1,935.09

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

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

	FY19 Current Budget Baseline	FY20 Proposed Budget	Adjustment	FY20 Budget Superintendent Recommended
Salaries	117,477,818	125,623,530	72,086	125,695,616
Benefits	51,777,433	54,297,024	20,631	54,317,654
Subtotal	169,255,251	179,920,554	92,717	180,013,270
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	5,519	5,519	-	5,519
Travel	-	-		-
Materials and Printing	15,019	15,019	-	15,019
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	20,538	20,538	-	20,538
Total Expenditures	169,275,789	179,941,092	92,717	180,033,808

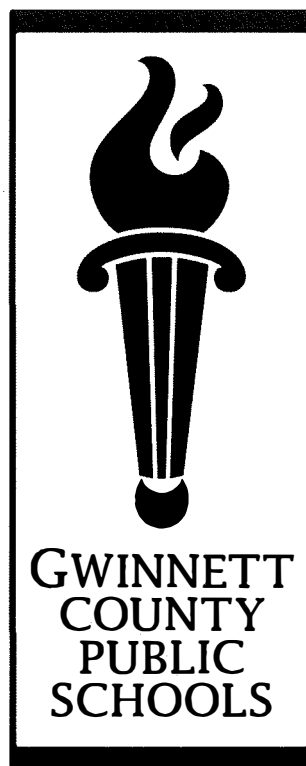
Gwinnett County Public Schools

Budget Baseline Detail Report

as of 3/23/19

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

<u>Account - QBE Program - Project</u>			<u>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
595000: Other Purchased Services	9990: Undistributed	No Project	5,519	5,519	-	5,519	Support for local schools.
610000: Supplies	1041: Grades 9-12	No Project	11,650	11,650	-	11,650	Supplies to support local HS.
610001: Printing	9990: Undistributed	No Project	3,369	3,369	-	3,369	Printing cost for various HS forms.
Total Non-Personnel Expenditures			20,538	20,538	-	20,538	
Total Expenditures			20,538	20,538	-	20,538	



Gwinnett County Public Schools
FTE Program Function
as of 3/23/19

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

	<u>FY19</u> <u>Budget FTE</u>	<u>FY20</u> <u>Budget FTE</u>
161175: Coord - Tech & Media Support - GSMST	1.00	1.00
Total	1.00	1.00

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

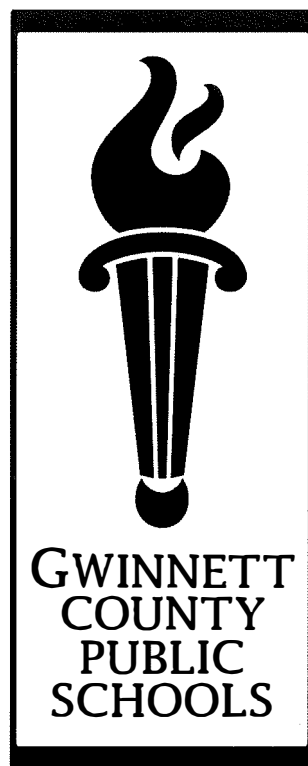
Division	School Improvement & Oper		
Department	221130: High School Support		
Fund	104: General-Operating		
Program Manager	Anthony Smith		
Program Purpose	Support High Schools.		

	<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>
Salaries	80,197	80,197	1,604	81,801
Benefits	35,658	35,946	459	36,405
Subtotal	115,855	116,143	2,063	118,206
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	32,250	32,250	6,250	38,500
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	32,250	32,250	6,250	38,500
Total Expenditures	148,105	148,393	8,313	156,706

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

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

<u>Account - QBE Program - Project</u>			<u>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
810000: Registration	9990: Undistributed	No Project	16,000	16,000	-	16,000	Registration cost for the support of high schools.
810001: Dues & Fees	9990: Undistributed	No Project	16,250	16,250	6,250	22,500	SACS/CASI annual dues required for accreditation. Approved Improvement Request
Total Non-Personnel Expenditures			32,250	32,250	6,250	38,500	
Total Expenditures			32,250	32,250	6,250	38,500	



Gwinnett County Public Schools
FTE Program Function
as of 3/23/19

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

	<u>FY19</u> <u>Budget FTE</u>	<u>FY20</u> <u>Budget FTE</u>
130105: Principal - HS	24.00	25.00
131118: Associate Principal - HS	5.00	5.00
131119: School Business Manager - HS	5.00	5.00
131120: Assistant Principal - HS	175.72	177.08
131125: Administrative Intern - HS	1.00	1.00
141175: Administrative Assistant- HS	27.98	28.98
142175: School Clerical - HS	144.35	146.35
142180: School Clerical - HS 10 month	152.82	152.82
Total	535.86	541.22

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

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

	FY19 Current Budget Baseline	FY20 Proposed Budget	Adjustment	FY20 Budget Superintendent Recommended
Salaries	31,406,212	32,006,084	505,052	32,511,136
Benefits	14,000,580	14,231,739	178,245	14,409,984
Subtotal	45,406,792	46,237,823	683,297	46,921,120
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	45,406,792	46,237,823	683,297	46,921,120

Gwinnett County Public Schools
FTE Program Function
as of 3/23/19

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

	FY19 Budget FTE	FY20 Budget FTE
<u>177155: Parent Inst Support Coordinator (High)</u>	<u>3.32</u>	<u>3.32</u>
Total	3.32	3.32

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/23/19

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>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>
Salaries	238,082	250,585	-	250,585
Benefits	98,158	102,308	-	102,308
Subtotal	336,240	352,892	-	352,892
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	336,240	352,892	-	352,892

Gwinnett County Public Schools
FTE Program Function as
of 3/23/19

Division	SCHOOL IMPROVEMENT & OPER
Department	101131: SUMMER SCHOOL INSTRUCTION
Fund	104: General - Operating
Program Manager	Eric Spoto

No positions budgeted for this department.

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

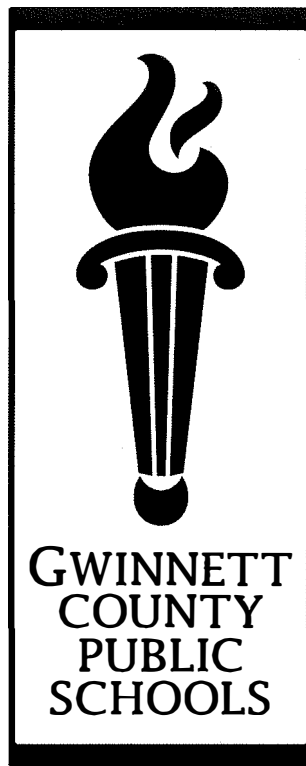
Division	School Improvement & Oper		
Department	101131: Summer School Instruction		
Fund	104: General-Operating		
Program Manager	Eric Spoto		
Program Purpose	To provide support for HS summer school.		

	FY19 Current Budget Baseline	FY20 Proposed Budget	Adjustment	FY20 Budget Superintendent Recommended
Salaries	441,159	441,159	-	441,159
Benefits	111,956	124,223	-	124,223
Subtotal	553,115	565,382	-	565,382
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	2,232	2,232	-	2,232
Travel	-	-		-
Materials and Printing	17,506	17,506	-	17,506
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	19,738	19,738	-	19,738
Total Expenditures	572,853	585,120	-	585,120

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

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

Account - QBE Program - Project			FY19 Current Budget Baseline	FY20 Proposed Budget	Adjustment	FY20 Budget Superintendent Recommended	Comments
300007: Other Professional & Technical	1041: Grades 9-12	No Project	2,232	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.
430001: Equipment Maintenance	1041: Grades 9-12	P-0061: SUMMER SCHOOL	-	-		-	NA
530000: Postage	1041: Grades 9-12	No Project	-	-		-	NA
530001: Telephone Service	1041: Grades 9-12	P-0061: SUMMER SCHOOL	-	-		-	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	-	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	-	5,835	Provide funds for printing services for summer school.
612000: Computer Software	1041: Grades 9-12	P-0061: SUMMER SCHOOL	-	-		-	NA
Total Non-Personnel Expenditures			19,738	19,738	-	19,738	
Total Expenditures			19,738	19,738	-	19,738	



Gwinnett County Public Schools
FTE Program Function as
of 3/23/19

Division	SCHOOL IMPROVEMENT & OPER
Department	241131: SUMMER SCHOOL ADMINISTRATION
Fund	104: General - Operating
Program Manager	Eric Spoto

No positions budgeted for this department.

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

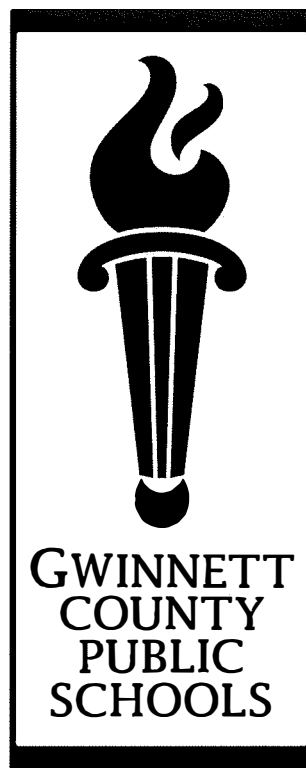
Division	School Improvement & Oper		
Department	241131: Summer School Administration		
Fund	104: General-Operating		
Program Manager	Eric Spoto		
Program Purpose	Support high schools.		

	<u>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	151,578	151,578	-	151,578
Benefits	35,438	43,382	-	43,382
Subtotal	187,016	194,960	-	194,960
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	4,631	4,631	-	4,631
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	4,631	4,631	-	4,631
Total Expenditures	191,647	199,591	-	199,591

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

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

<u>Account - QBE Program - Project</u>			<u>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
300002: Financial Services	9990: Undistributed	P-0061: SUMMER SCHOOL	-	-		-	NA
300002: Financial Services	9990: Undistributed	No Project	4,631	4,631	-	4,631	Bank fees & merchant fees (B&F receives and pays from this account)
Total Non-Personnel Expenditures			4,631	4,631	-	4,631	
Total Expenditures			4,631	4,631	-	4,631	



Gwinnett County Public Schools
FTE Program Function as
of 3/23/19

Division	SCHOOL IMPROVEMENT & OPER
Department	261131: SUMMER SCHOOL M&O
Fund	104: General - Operating
Program Manager	Eric Spoto

No positions budgeted for this department.

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

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.		

	FY19 Current Budget Baseline	FY20 Proposed Budget	Adjustment	FY20 Budget Superintendent Recommended
Salaries	5,063	5,063	-	5,063
Benefits	105	1,449	-	1,449
Subtotal	5,168	6,512	-	6,512
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	5,168	6,512	-	6,512

Gwinnett County Public Schools
FTE Program Function
as of 3/23/19

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

	<u>FY19</u> <u>Budget FTE</u>	<u>FY20</u> <u>Budget FTE</u>
110370: Teacher - Alternative School	43.71	43.71
110375: Teacher - HS Alternative ESOL	1.00	1.00
110390: Teacher - HS Alternative Spec Ed	13.49	13.49
113005: Stellar Sub - ALT Ed	2.00	2.00
140215: Parapro - HS Alternative	1.00	1.00
161160: LSTC Give Center	2.00	2.00
173130: Counselor - Give Center	6.00	6.00
Total	69.20	69.20

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

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>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	4,282,824	4,542,538	1,139	4,543,676
Benefits	1,876,678	1,960,641	326	1,960,967
Subtotal	6,159,502	6,503,179	1,464	6,504,644
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	6,159,502	6,503,179	1,464	6,504,644

Gwinnett County Public Schools
FTE Program Function
as of 3/23/19

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

	FY19 <u>Budget FTE</u>	FY20 <u>Budget FTE</u>
165125: Media Specialist - GIVE	1.93	1.93
Total	1.93	1.93

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

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.		

	FY19 Current Budget Baseline	FY20 Proposed Budget	Adjustment	FY20 Budget Superintendent Recommended
Salaries	117,925	125,692	-	125,692
Benefits	44,867	47,493	-	47,493
Subtotal	162,792	173,184	-	173,184
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	162,792	173,184	-	173,184

Gwinnett County Public Schools
FTE Program Function
as of 3/23/19

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

	<u>FY19</u> <u>Budget FTE</u>	<u>FY20</u> <u>Budget FTE</u>
131121: Assistant Principal-Give	5.98	5.98
142570: School Clerical - Alternative School	12.88	12.88
191470: Principal - Give Center	2.00	2.00
Total	20.86	20.86

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

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>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>
Salaries	1,222,194	1,239,770	24,795	1,264,565
Benefits	542,234	531,933	6,688	538,622
Subtotal	1,764,428	1,771,703	31,484	1,803,187
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	1,764,428	1,771,703	31,484	1,803,187

Gwinnett County Public Schools
FTE Program Function
as of 3/23/19

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

	<u>FY19</u> <u>Budget FTE</u>	<u>FY20</u> <u>Budget FTE</u>
060014: Counselor	1.00	1.00
060041: Local School Technology Coord	1.00	1.00
060057: Tchr Science	1.00	1.00
060083: Tchr Spanish	1.00	1.00
060099: Tchr Middle Grades	0.50	0.50
Total	4.50	4.50

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

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.		

	FY19 Current Budget Baseline	FY20 Proposed Budget	Adjustment	FY20 Budget Superintendent Recommended
Salaries	381,138	392,461	-	392,461
Benefits	158,150	161,909	-	161,909
Subtotal	539,288	554,370	-	554,370
Release Days	-	-		-
Stipends	535,000	535,000	-	535,000
Other Miscellaneous Salaries	-	-		-
Purchased Services	168,063	168,063	-	168,063
Travel	-	-		-
Materials and Printing	23,000	23,000	-	23,000
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	726,063	726,063	-	726,063
Total Expenditures	1,265,351	1,280,433	-	1,280,433

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

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>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
110002: Instructional Stipends	9990: Undistributed	P-1002: MS- ONLINE CAMPUS	20,000	20,000	-	20,000	ES/MS/HS adjunct teacher pay, course development, and revisions. Gwinnett Online Campus Initiatives. SRO support stipends, instructional technologies purchases.
110002: Instructional Stipends	9990: Undistributed	No Project	515,000	515,000	-	515,000	ES/MS/HS adjunct teacher pay, course development, and revisions. Gwinnett Online Campus Initiatives. SRO support stipends, instructional technologies purchases.
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
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	26,400	26,400	-	26,400	Smart cell phone and services for online teachers, coordinators, and administrators to conduct Gwinnett Online Campus business with students, parents and administrative staff.
595000: Other Purchased Services	9990: Undistributed	No Project	141,663	141,663	-	141,663	Third party purchases services, ES/MS/HS ongoing course development, instructional technologies purchases. Technology / Facility system upgrades for Gwinnett Online Campus.

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

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>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
610000: Supplies	9990: Undistributed	No Project	5,000	5,000	-	5,000	Learning materials and/or office supplies for students and teachers for instructional purposes.
611000: Supplies Technology Related	9990: Undistributed	No Project	-	-	-	-	N/A
615000: Expendable Equipment	9990: Undistributed	No Project	18,000	18,000	-	18,000	Technology / Facility system upgrades for Gwinnett Online Campus.
615001: Expendable Furniture	9990: Undistributed	No Project	-	-	-	-	N/A
616000: Expendable Computer Equipment	9990: Undistributed	No Project	-	-	-	-	N/A
642001: Books And Periodicals	9990: Undistributed	No Project	-	-	-	-	N/A
Total Non-Personnel Expenditures			726,063	726,063	-	726,063	
Total Expenditures			726,063	726,063	-	726,063	

Gwinnett County Public Schools
FTE Program Function
as of 3/23/19

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

	FY19	FY20
	<u>Budget FTE</u>	<u>Budget FTE</u>
<u>020205: Coord Online Campus</u>	5.00	5.00
Total	5.00	5.00

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

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.		

	FY19 Current Budget Baseline	FY20 Proposed Budget	Adjustment	FY20 Budget Superintendent Recommended
Salaries	440,495	438,357	8,767	447,124
Benefits	172,471	172,996	2,509	175,505
Subtotal	612,966	611,353	11,276	622,629
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	33,949	33,949	-	33,949
Travel	4,787	4,787	-	4,787
Materials and Printing	142,902	142,902	-	142,902
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	181,638	181,638	-	181,638
Total Expenditures	794,604	792,991	11,276	804,267

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

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

Account - QBE Program - Project			FY19 Current Budget Baseline	FY20 Proposed Budget	Adjustment	FY20 Budget Superintendent Recommended	Comments
530000: Postage	9990: Undistributed	No Project	2,000	2,000	-	2,000	Mail information packets to parents, other postage needed for general administration.
595000: Other Purchased Services	9990: Undistributed	No Project	30,449	30,449	-	30,449	Third party purchases services, ES/MS/HS ongoing course development, instructional technologies purchases. Technology / Facility system upgrades for Gwinnett Online Campus.
810000: Registration	9990: Undistributed	No Project	500	500	-	500	Registration for training and/or conferences for administrators & coordinators.
810001: Dues & Fees	9990: Undistributed	No Project	1,000	1,000	-	1,000	Registration for training and/or conferences for administrators & coordinators.
580000: Local Travel	9990: Undistributed	No Project	-	-	-	-	N/A
580001: Conference Travel	9990: Undistributed	No Project	4,787	4,787	-	4,787	Travel to and from conferences for administrators and coordinators.
610000: Supplies	9990: Undistributed	No Project	3,000	3,000	-	3,000	Office and administrative supplies and services.
610001: Printing	9990: Undistributed	No Project	3,000	3,000	-	3,000	Business cards, folders for information packets, folders for school visits, general printing needs.
611000: Supplies Technology Related	9990: Undistributed	No Project	-	-	-	-	N/A
612000: Computer Software	9990: Undistributed	No Project	10,550	10,550	-	10,550	Computer software and/or software systems to support Gwinnett Online Campus.
615000: Expendable Equipment	9990: Undistributed	No Project	126,352	126,352	-	126,352	Technology and Facility System upgrades for Gwinnett Online Campus.

Gwinnett County Public Schools

Budget Baseline Detail Report

as of 3/23/19

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>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
615001: Expendable Furniture	9990: Undistributed	No Project	-	-	-	-	N/A
Total Non-Personnel Expenditures			181,638	181,638	-	181,638	
Total Expenditures			181,638	181,638	-	181,638	

Gwinnett County Public Schools
FTE Program Function
as of 3/23/19

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

	FY19 <u>Budget FTE</u>	FY20 <u>Budget FTE</u>
030240: Sch Improvmt & Operations Asst	1.00	1.00
040004: Assist Principal - HS	4.00	4.00
Total	5.00	5.00

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

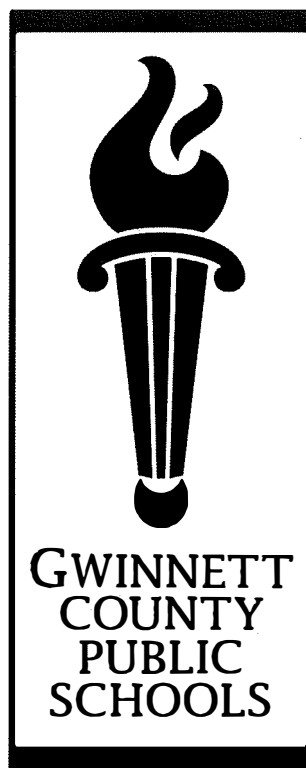
Division	School Improvement & Oper		
Department	242203: Online Campus School Admin		
Fund	156: General-Virtual Prog. Dev.		
Program Manager	Christopher Ray		
Program Purpose	To provide direct instruction and administration of the Gwinnett Online Campus supplemental and full-time program.		

	<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>
Salaries	392,464	397,918	7,958	405,876
Benefits	159,256	161,762	2,278	164,040
Subtotal	551,720	559,680	10,236	569,916
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	8,000	8,000	-	8,000
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	8,000	8,000	-	8,000
Total Expenditures	559,720	567,680	10,236	577,916

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

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>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
300002: Financial Services	9990: Undistributed	No Project	8,000	8,000	-	8,000	Funding for general services related to accounting of revenue intake and distribution.
595000: Other Purchased Services	9990: Undistributed	No Project	-	-	-	-	N/A
810000: Registration	9990: Undistributed	No Project	-	-	-	-	N/A
610000: Supplies	9990: Undistributed	No Project	-	-	-	-	N/A
615001: Expendable Furniture	9990: Undistributed	No Project	-	-	-	-	N/A
Total Non-Personnel Expenditures			8,000	8,000	-	8,000	
Total Expenditures			8,000	8,000	-	8,000	



Gwinnett County Public Schools
FTE Program Function as
of 3/23/19

Division	SCHOOL IMPROVEMENT & OPER
Department	102203: ONLINE CAMPUS INSTRUCTION
Fund	157: General – Virtual Summer Sch.
Program Manager	Christopher Ray

No positions budgeted for this department.

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

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.		

	FY19 Current Budget Baseline	FY20 Proposed Budget	Adjustment	FY20 Budget Superintendent Recommended
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	135,000	135,000	-	135,000
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	135,000	135,000	-	135,000
Total Expenditures	135,000	135,000	-	135,000

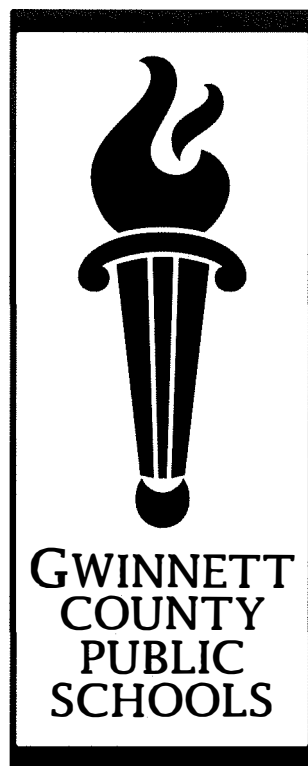
Gwinnett County Public Schools

Budget Baseline Detail Report

as of 3/23/19

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>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
110002: Instructional Stipends	9990: Undistributed	No Project	135,000	135,000	-	135,000	Summer School - Assistant Principals, Adjunct Teachers, LSTC's, Counselors, 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
Total Non-Personnel Expenditures			135,000	135,000	-	135,000	
Total Expenditures			135,000	135,000	-	135,000	



Gwinnett County Public Schools
FTE Program Function as
of 3/23/19

Division	SCHOOL IMPROVEMENT & OPER
Department	222203: ONLINE CAMPUS SUPPORT
Fund	157: General – Virtual Summer Sch.
Program Manager	Christopher Ray

No positions budgeted for this department.

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

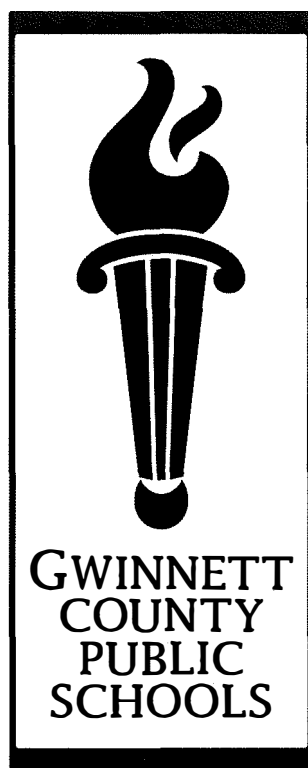
Division	School Improvement & Oper		
Department	222203: Online.Campus Support		
Fund	157: General - Virtual Summer Sch.		
Program Manager	Christopher Ray		
Program Purpose	To provide direct instruction and administration of the Gwinnett Online Campus summer school.		

	FY19 Current Budget Baseline	FY20 Proposed Budget	Adjustment	FY20 Budget Superintendent Recommended
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	1,000	1,000	-	1,000
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	1,000	1,000	-	1,000
Total Expenditures	1,000	1,000	-	1,000

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

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>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
530000: Postage	9990: Undistributed	No Project	-	-		-	N/A
610000: Supplies	9990: Undistributed	No Project	500	500	-	500	Supplies needed for office and testing during summer school.
610001: Printing	9990: Undistributed	No Project	500	500	-	500	Printed needed for summer school.
Total Non-Personnel Expenditures			1,000	1,000	-	1,000	
Total Expenditures			1,000	1,000	-	1,000	



Gwinnett County Public Schools
FTE Program Function
as of 3/23/19

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

	<u>FY19</u> <u>Budget FTE</u>	<u>FY20</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 3/23/19

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>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	473,473	488,814	9,776	498,590
Benefits	145,933	174,863	2,798	177,661
Subtotal	619,406	663,677	12,574	676,251
Release Days	750	750	-	750
Stipends	1,208	1,208	-	1,208
Other Miscellaneous Salaries	2,500	2,500	-	2,500
Purchased Services	22,739	22,739	-	22,739
Travel	6,500	6,500	-	6,500
Materials and Printing	26,910	26,910	-	26,910
Textbooks	-	-	-	-
Equipment Replacement	-	-	-	-
Subtotal	60,607	60,607	-	60,607
Total Expenditures	680,013	724,284	12,574	736,858

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

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>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
113001: Release Day	9990: Undistributed	No Project	750	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	-	1,208	Funds to cover teacher support for curriculum review
22001S: Medicare - Inst Stipends	9990: Undistributed	No Project	-	-	-	-	na
26001S: Worker's Comp - Inst Stipend	9990: Undistributed	No Project	-	-	-	-	na
280016: GRS- Stipends	1210: Staff Development	No Project	-	-	-	-	na
28001S: GRS - Instructional Stipend	9990: Undistributed	No Project	-	-	-	-	na
142008: Clerical Part-Time	9990: Undistributed	No Project	2,500	2,500	-	2,500	Funds to cover clerical support as needed for the Associate Superintendents Office
300000: Consultant	9990: Undistributed	No Project	12,850	12,850	-	12,850	Funds to cover expenses incurred through operation of the Associate Superintendents office
595000: Other Purchased Services	9990: Undistributed	No Project	8,566	8,566	-	8,566	Funds to cover expenses incurred through operation of the Associate Superintendents office
810000: Registration	9990: Undistributed	No Project	1,323	1,323	-	1,323	Funds to cover conference registration expenses for the Associate Superintendents office
810001: Dues & Fees	9990: Undistributed	No Project	-	-	-	-	na
580000: Local Travel	9990: Undistributed	No Project	1,500	1,500	-	1,500	Funds to cover local travel expenses for the Associate Superintendents office

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

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>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
580001: Conference Travel	9990: Undistributed	No Project	5,000	5,000	-	5,000	Funds to cover conference and local registrations for the Associate Superintendents office
610000: Supplies	9990: Undistributed	No Project	12,850	12,850	-	12,850	Funds to cover supply needs of the Associate Superintendents office
610001: Printing	9990: Undistributed	No Project	8,273	8,273	-	8,273	Funds to cover printing need of the Associate Superintendents office
615000: Expendable Equipment	9990: Undistributed	No Project	4,282	4,282	-	4,282	Funds to cover technology supplies for the office of Associate Superintendent
642001: Books And Periodicals	9990: Undistributed	No Project	1,505	1,505	-	1,505	Funds to cover books and periodicals used by the Associate Superintendent
Total Non-Personnel Expenditures			60,607	60,607	-	60,607	
Total Expenditures			60,607	60,607	-	60,607	

Gwinnett County Public Schools
FTE Program Function
as of 3/23/19

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

	<u>FY19</u> <u>Budget FTE</u>	<u>FY20</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 3/23/19

Division	Curriculum & Inst Support		
Department	221300: Academies/Career/Tech Ed Suppt		
Fund	104: General-Operating		
Program Manager	Jody Reeves		
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>FY19</u> Current Budget Baseline	<u>FY20</u> Proposed Budget	<u>Adjustment</u>	<u>FY20</u> Budget Superintendent Recommended
Salaries	860,304	915,553	18,311	933,864
Benefits	331,956	384,887	5,241	390,128
Subtotal	1,192,260	1,300,440	23,552	1,323,992
Release Days	-	-		-
Stipends	66,000	-		-
Other Miscellaneous Salaries	3,461	5,000	-	5,000
Purchased Services	145,305	50,250	-	50,250
Travel	103,900	15,799	-	15,799
Materials and Printing	150,383	138,000	-	138,000
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	469,049	209,049	-	209,049
Total Expenditures	1,661,309	1,509,489	23,552	1,533,041

Gwinnett County Public Schools

Budget Baseline Detail Report

as of 3/23/19

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

<u>Account - QBE Program - Project</u>			<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
113001: Release Day	1210: Staff Development	No Project	-	-			Funds moved from 221300 budget to 131300 (account 131300 replaced - Fund 105)
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	-	-			Funds moved from 221300 budget to 131300 (account 131300 replaced - Fund 105)
116000: Stipend	9990: Undistributed	No Project	61,425	-			Funds moved from 221300 budget to 131300 (account 131300 replaced - Fund 105)
199001: Other Stipends	9990: Undistributed	P-0124: GEAR UP FOR GRADUATION	-	-			- N/A
220016: Medicare-Stipends	1210: Staff Development	No Project	-	-			- N/A
22001S: Medicare - Inst Stipends	1210: Staff Development	No Project	-	-			- N/A
22009S: Medicare - Other Stipends	9990: Undistributed	P-0124: GEAR UP FOR GRADUATION	-	-			- N/A
260016: Worker's Comp-Stipends	1210: Staff Development	No Project	-	-			- N/A
26001S: Worker's Comp - Inst Stipend	1210: Staff Development	No Project	-	-			- N/A
26009S: Worker's Comp - Other Stipends	9990: Undistributed	P-0124: GEAR UP FOR GRADUATION	-	-			- N/A
280016: GRS-Stipends	1210: Staff Development	No Project	-	-			- N/A
280016: GRS-Stipends	9990: Undistributed	No Project	4,575	-			Funds moved from 221300 budget to 131300 (account 131300 replaced - Fund 105)
28001S: GRS - Instructional Stipend	1210: Staff Development	No Project	-	-			- N/A
28009S: GRS - Other Stipends	9990: Undistributed	P-0124: GEAR UP FOR GRADUATION	-	-			- N/A
142008: Clerical Part-Time	9990: Undistributed	No Project	2,500	5,000	-	5,000	Additional part-time clerical support for Academies and CTE Dept.

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

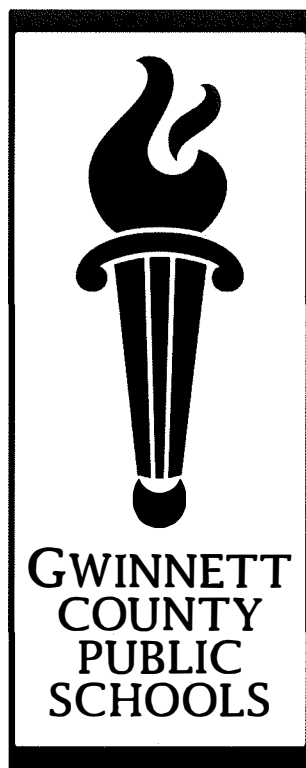
Division	Curriculum & Inst Support
Department	221300: Academies/Career/Tech Ed Suppt
Fund	104: General-Operating
Program Manager	Jody Reeves

Account - QBE Program - Project			FY19 Current Budget Baseline	FY20 Proposed Budget	Adjustment	FY20 Budget Superintendent Recommended	Comments
220000: Medicare Account	9990: Undistributed	No Project	715	-	-	-	N/A
260000: Worker's Comp	9990: Undistributed	No Project	246	-	-	-	N/A
280000: GRS Account	9990: Undistributed	No Project	-	-	-	-	N/A
300000: Consultant	9990: Undistributed	No Project	2,600	-	-	-	N/A
530000: Postage	9990: Undistributed	No Project	500	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	15,000	-	15,000	Wireless and data plans necessary to support Academies and CTE Dept.
532000: Web Based Subscriptions & LIC	9990: Undistributed	No Project	-	-	-	-	N/A
592000: Services From GA LUA	9990: Undistributed	No Project	35,000	-	-	-	N/A
595000: Other Purchased Services	9990: Undistributed	No Project	40,000	-	-	-	N/A
810000: Registration	9990: Undistributed	ACA-5924: Academy / Law & Leadership	-	-	-	-	N/A
810000: Registration	9990: Undistributed	No Project	52,205	35,000	-	35,000	Registration for specialized training programs and seminars.
580000: Local Travel	9990: Undistributed	No Project	9,000	9,000	-	9,000	Local travel for instructors, instructional coaches, work based learning coordinators, coordinators, director , executive director, and other Academies and CTE dept. employees.
580001: Conference Travel	1210: Staff Development	No Project	-	-	-	-	N/A
580001: Conference Travel	9990: Undistributed	No Project	94,900	6,799	-	6,799	Funds to support conference travel for Academies and CTE employees attending specialized training/professional development seminars.

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

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

<u>Account - QBE Program - Project</u>			<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
610000: Supplies	9990: Undistributed	P-0124: GEAR UP FOR GRADUATION	135,000	135,000	-	135,000	GEAR Up program funds to support GEAR Up instruction supplies, equipment and other program needs.
610000: Supplies	9990: Undistributed	No Project	9,383	3,000	-	3,000	Funds to support the overall daily operation of the Academies and CTE office.
610001: Printing	9990: Undistributed	No Project	5,000	-	-	-	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
616000: Expendable Computer Equipment	9990: Undistributed	No Project	1,000	-	-	-	N/A
Total Non-Personnel Expenditures			469,049	209,049	-	209,049	
Total Expenditures			469,049	209,049	-	209,049	



Gwinnett County Public Schools
FTE Program Function
as of 3/23/19

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

	<u>FY19</u> <u>Budget FTE</u>	<u>FY20</u> <u>Budget FTE</u>
110269: Teacher - MS Vocational	2.00	2.00
110270: Teacher - HS Vocational	227.88	228.36
140175: Parapro - Tech Ed 9-12	2.00	2.00
Total	231.88	232.36

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

Division	Curriculum & Inst Support		
Department	101300: Academies/Career/Tech Ed-Inst		
Fund	104: General-Operating		
Program Manager	Jody Reeves		
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>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>
Salaries	14,177,877	15,190,236	939	15,191,175
Benefits	6,271,658	6,608,606	269	6,608,874
Subtotal	20,449,535	21,798,842	1,207	21,800,049
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	952,000	807,800	-	807,800
Travel	-	-		-
Materials and Printing	879,238	1,023,438	-	1,023,438
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	1,831,238	1,831,238	-	1,831,238
Total Expenditures	22,280,773	23,630,080	1,207	23,631,287

Gwinnett County Public Schools

Budget Baseline Detail Report

as of 3/23/19

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

<u>Account - QBE Program - Project</u>			<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
300000: Consultant	1041: Grades 9-12	No Project	380,000	-		-	N/A
300000: Consultant	1081: Middle Schools 6-8	No Project	-	-		-	N/A
300000: Consultant	3011: Voc Labs 9-12	No Project	377,000	380,000	-	380,000	Funds provided for SREB Consulting, training for Academy High Schools and/or CTE programs.
300000: Consultant	9990: Undistributed	A-1132: Student Activities	-	-		-	N/A
300007: Other Professional & Technical	1041: Grades 9-12	No Project	-	-		-	N/A
430000: Building Maintenance	3011: Voc Labs 9-12	No Project	-	-		-	N/A
430000: Building Maintenance	9990: Undistributed	No Project	-	-		-	N/A
530000: Postage	3011: Voc Labs 9-12	No Project	-	-		-	N/A
530002: Mobile/Wireless Phone Service	3011: Voc Labs 9-12	No Project	-	22,800	-	22,800	Funds provided to support school based enterprise point of sale systems.
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	10,000	210,000	-	210,000	Funds to support online software licenses to access resources for CTE courses
595000: Other Purchased Services	1021: Grades 1-3	ACA-5926: Academy / Entrepreneurship	-	-		-	N/A
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	100,000	-	100,000	Funds to support installation and training for equipment purchases for CTE programs.
595000: Other Purchased Services	9990: Undistributed	No Project	-	-		-	N/A

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

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

<u>Account - QBE Program - Project</u>			<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
595001: Field Trip Reimbursement	1021: Grades 1-3	ACA-5926: Academy / Entrepreneurship	-	-		-	N/A
595001: Field Trip Reimbursement	1041: Grades 9-12	No Project	-	-		-	N/A
595001: Field Trip Reimbursement	1081: Middle Schools 6-8	No Project	-	-		-	N/A
595001: Field Trip Reimbursement	3011: Voc Labs 9-12	No Project	50,000	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	-	10,000	Funds to support middle school registration for CTE programs.
810000: Registration	3011: Voc Labs 9-12	No Project	25,000	25,000	-	25,000	Funds to support high school registration for CTE programs.
610000: Supplies	1021: Grades 1-3	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	60,000	100,000	-	100,000	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	IM-1300: IM - Technical Education	-	-		-	N/A
610000: Supplies	3011: Voc Labs 9-12	No Project	659,238	123,438	-	123,438	Funds to support the purchase of instructional materials for high school CTE programs
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	1081: Middle Schools 6-8	No Project	11,000	-		-	N/A
610001: Printing	3011: Voc Labs 9-12	A-1132: Student Activities	-	-		-	N/A
610001: Printing	3011: Voc Labs 9-12	No Project	6,000	17,000	-	17,000	Funds to support the cost of printing materials for CTE programs
610002: Uniforms	1081: Middle Schools 6-8	No Project	18,000	18,000	-	18,000	Funds to support the purchase of JLC uniforms

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

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

<u>Account - QBE Program - Project</u>			<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 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	5,000	-	5,000	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	10,000	-	10,000	Funds to support the purchase of software for CTE programs
615000: Expendable Equipment	1041: Grades 9-12	No Project	-	-		-	N/A
615000: Expendable Equipment	1081: Middle Schools 6-8	No Project	-	200,000	-	200,000	Funds to support the purchase of equipment for middle school CTE programs
615000: Expendable Equipment	3011: Voc Labs 9-12	No Project	110,000	500,000	-	500,000	Funds to support the purchase of equipment for high school CTE programs.
615001: Expendable Furniture	3011: Voc Labs 9-12	No Project	-	-		-	N/A
616000: Expendable Computer Equipment	1021: Grades 1-3	ACA-5926: Academy / Entrepreneurship	-	-		-	N/A
616000: Expendable Computer Equipment	1041: Grades 9-12	No Project	-	-		-	N/A
616000: Expendable Computer Equipment	1081: Middle Schools 6-8	ACA-5926: Academy / Entrepreneurship	-	-		-	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
730000: Equipment	3011: Voc Labs 9-12	No Project	-	-		-	N/A
Total Non-Personnel Expenditures			1,831,238	1,831,238	-	1,831,238	

Gwinnett County Public Schools

Budget Baseline Detail Report

as of 3/23/19

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

<u>Account - QBE Program - Project</u>	<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
Total Expenditures	1,831,238	1,831,238	-	1,831,238	

Gwinnett County Public Schools
FTE Program Function as
of 3/23/19

Division	CURRICULUM & INST SUPPORT
Department	131300: ACAD/CAREER/TECH ED- INST ST
Fund	104: General-Operating
Program Manager	Jody Reeves

No positions budgeted for this department.

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/23/19

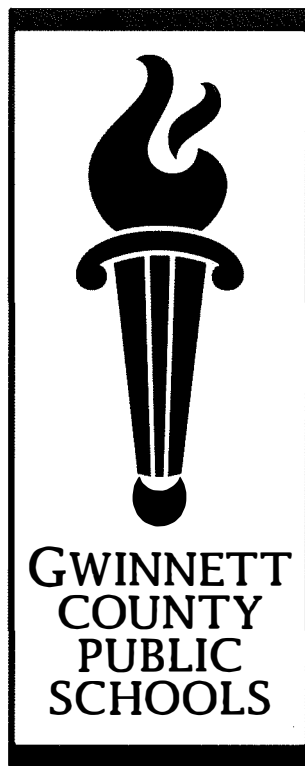
Division	Curriculum & Inst Support		
Department	131300: Acad/Career/Tech Ed - Inst St		
Fund	104: General-Operating		
Program Manager	Jody Reeves		
Program Purpose	To provide funds to support the development and delivery of instruction for the Academies and Career & Technical Education program in middle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

	<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	15,000	25,000	-	25,000
Stipends	100,000	350,000	-	350,000
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	115,000	375,000	-	375,000
Total Expenditures	115,000	375,000	-	375,000

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

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

<u>Account - QBE Program - Project</u>			<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
113001: Release Day	1210: Staff Development	No Project	15,000	25,000	-	25,000	Staff development release days allowing Academy HS and CTE instructors specialized training opportunities. Funds moved from 221300 budget (account 131300 replaced Fund 105)
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	100,000	350,000	-	350,000	Stipends provided for curriculum development and professional learning allowing Academy and CTE instructors specialized training opportunities. Funds moved from 221300 budget (account 131300 replaced Fund 105)
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			115,000	375,000	-	375,000	
Total Expenditures			115,000	375,000	-	375,000	



Gwinnett County Public Schools
FTE Program Function
as of 3/23/19

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

	<u>FY19</u> <u>Budget FTE</u>	<u>FY20</u> <u>Budget FTE</u>
142215: School Clerical - Maxwell HS	3.00	3.00
191165: Principal - Maxwell HS	1.00	1.00
Total	4.00	4.00

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

Division	Curriculum & Inst Support		
Department	241300: Acad/Career/Tech Ed School Adm		
Fund	104: General-Operating		
Program Manager	Jody Reeves		
Program Purpose	To support administrative cost for career and technical education program.s		

	<u>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	286,080	288,400	5,078	293,478
Benefits	127,088	128,845	1,453	130,298
Subtotal	413,168	417,245	6,531	423,776
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	413,168	417,245	6,531	423,776

Gwinnett County Public Schools
FTE Program Function as
of 3/23/19

Division	CURRICULUM & INST SUPPORT
Department	101300: ACADEMIES/CAREER/TECH ED-INST
Fund	129: General-St. Voc. Equipment
Program Manager	Jody Reeves

No positions budgeted for this department.

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

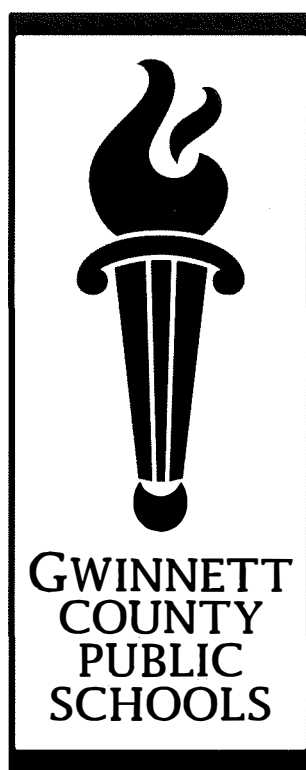
Division	Curriculum & Inst Support		
Department	101300: Academies/Career/Tech Ed-Inst		
Fund	129: General - St. Voc. Equipment		
Program Manager	Jody Reeves		
Program Purpose			

	<u>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	666,500	-		-
Textbooks	-	-		-
Equipment Replacement	606,500	-		-
Subtotal	1,273,000	-		-
Total Expenditures	1,273,000	-		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

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

<u>Account - QBE Program - Project</u>			<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
612000: Computer Software	3532: Voc Construction Bond Grant	No Project	60,000	-		-	N/A
615000: Expendable Equipment	3532: Voc Construction Bond Grant	No Project	606,500	-		-	N/A
730000: Equipment	3532: Voc Construction Bond Grant	No Project	606,500	-		-	N/A
Total Non-Personnel Expenditures			1,273,000	-		-	
Total Expenditures			1,273,000	-		-	



Gwinnett County Public Schools
FTE Program Function as
of 3/23/19

Division	CURRICULUM & INST SUPPORT
Department	101300: ACADEMIES/CAREER/TECH ED-INST
Fund	133: General - MS Coding Grant
Program Manager	Jody Reeves

No positions budgeted for this department.

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

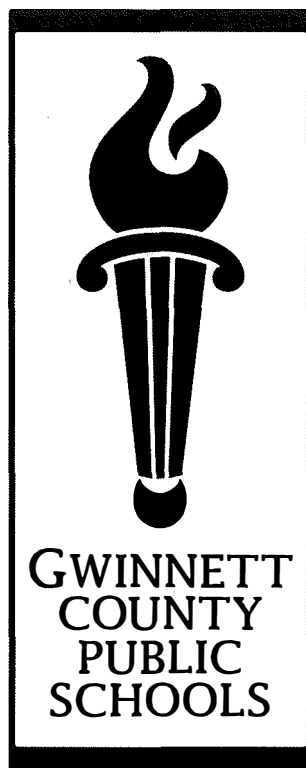
Division	Curriculum & Inst Support		
Department	101300: Academies/Career/Tech Ed-Inst		
Fund	133: General - MS Coding Grant		
Program Manager	Jody Reeves		
Program Purpose			

	<u>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>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 3/23/19

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

<u>Account - QBE Program - Project</u>			<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
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 3/23/19

Division	CURRICULUM & INST SUPPORT
Department	101300: ACADEMIES/CAREER/TECH ED-INST
Fund	134: General – CTAE Connect Voc Equip
Program Manager	Jody Reeves

No positions budgeted for this department.

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

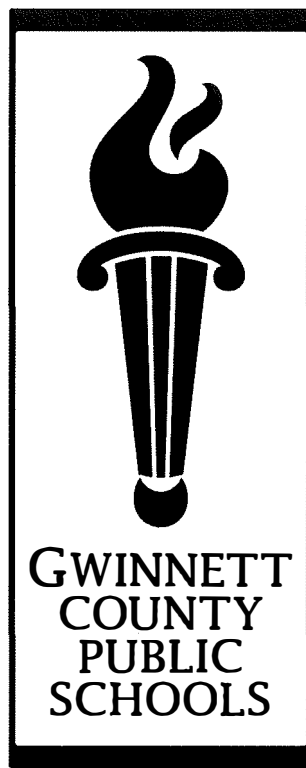
Division	Curriculum & Inst Support		
Department	101300: Academies/Career/Tech Ed-Inst		
Fund	134: General-CTAE Connect Voc Equip		
Program Manager	Jody Reeves		
Program Purpose			

	<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	47,076	-		-
Textbooks	-	-		-
Equipment Replacement	41,590	-		-
Subtotal	88,666	-		-
Total Expenditures	88,666	-		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

Division	Curriculum & Inst Support
Department	101300: Academies/Career/Tech Ed-Inst
Fund	134: General-CTAE Connect Voc Equip
Program Manager	Jody Reeves

<u>Account - QBE Program - Project</u>			<u>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
615000: Expendable Equipment	3536: CTAE - Connect Voc Equip Bonds	No Project	47,076	-		-	N/A
730000: Equipment	3536: CTAE - Connect Voc Equip Bonds	No Project	41,590	-		-	N/A
Total Non-Personnel Expenditures			88,666	-		-	
Total Expenditures			88,666	-		-	



Gwinnett County Public Schools
FTE Program Function
as of 3/23/19

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

	<u>FY19</u> <u>Budget FTE</u>	<u>FY20</u> <u>Budget FTE</u>
030204: Instructional Coach	0.50	0.50
Total	0.50	0.50

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

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

	<u>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	35,689	36,479	730	37,209
Benefits	10,216	16,228	209	16,437
Subtotal	45,905	52,707	938	53,646
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	7,247	7,247	-	7,247
Materials and Printing	3,570	3,570	-	3,570
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	10,817	10,817	-	10,817
Total Expenditures	56,722	63,524	938	64,463

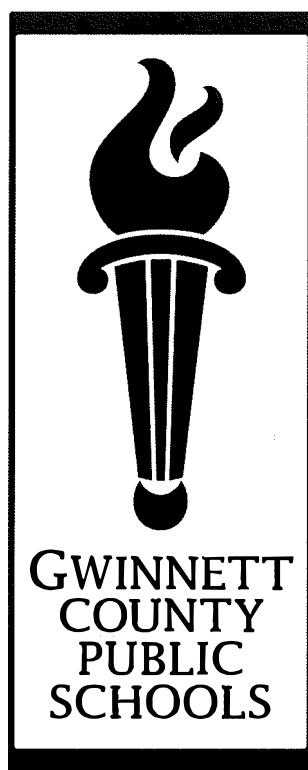
Gwinnett County Public Schools

Budget Baseline Detail Report

as of 3/23/19

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

<u>Account - QBE Program - Project</u>			<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
113001: Release Day	1210: Staff Development	No Project	-	-		-	NA
810000: Registration	1210: Staff Development	No Project	-	-		-	NA
580000: Local Travel	9990: Undistributed	No Project	7,247	7,247	-	7,247	Local travel reimbursement for student work site visits made by Work Based Learning instructors.
610000: Supplies	9990: Undistributed	No Project	1,000	1,000	-	1,000	Supplies to support Work Based Learning instruction.
610001: Printing	9990: Undistributed	No Project	2,570	2,570	-	2,570	Printing materials needed for Work Based Learning instructors - parent release forms and recruiting materials.
616000: Expendable Computer Equipment	9990: Undistributed	No Project	-	-		-	NA
Total Non-Personnel Expenditures			10,817	10,817	-	10,817	
Total Expenditures			10,817	10,817	-	10,817	



Gwinnett County Public Schools
FTE Program Function as
of 3/23/19

Division	CURRICULUM & INST SUPPORT
Department	131103: APPRENTICESHIP - INST STAFF
Fund	104: General – Operating
Program Manager	Jody Reeves

No positions budgeted for this department.

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

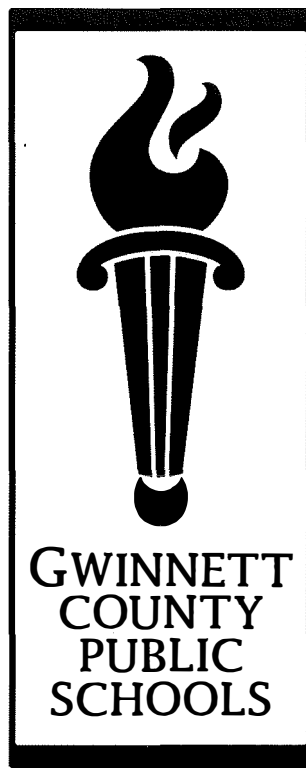
Division	Curriculum & Inst Support		
Department	131103: Apprenticeship - Inst Staff		
Fund	104: General-Operating		
Program Manager	Jody Reeves		
Program Purpose	Provides funding for Apprenticeship program.		

	<u>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	700	700	-	700
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	5,000	5,000	-	5,000
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	5,700	5,700	-	5,700
Total Expenditures	5,700	5,700	-	5,700

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

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

<u>Account - QBE Program - Project</u>			<u>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
113001: Release Day	1210: Staff Development	No Project	700	700	-	700	Release days for madatory training for Work Based Learning instructors.
810000: Registration	1210: Staff Development	No Project	5,000	5,000	-	5,000	Registration for Work Based Learning instructors to attend Department of Labor sessions.
Total Non-Personnel Expenditures			5,700	5,700	-	5,700	
Total Expenditures			5,700	5,700	-	5,700	



Gwinnett County Public Schools
FTE Program Function
as of 3/23/19

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

	<u>FY19</u> <u>Budget FTE</u>	<u>FY20</u> <u>Budget FTE</u>
020014: Coord Accountability & Assmnt	1.00	1.00
020046: Exec Dir Accountability&Assess	1.00	1.00
030061: Administrative Assistant I	1.00	1.00
030277: Curriculum & Instr Sppt Assist	1.00	1.00
Total	4.00	4.00

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

Division	Curriculum & Inst Support		
Department	212119: Accountability & Assessment		
Fund	104: General-Operating		
Program Manager	Leslie Aiken		
Program Purpose	The Department of Accountability and Assessment provides leadership and support by assisting schools in measuring student performance against local, national, and world-class standards through a 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.		

	<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>
Salaries	306,499	323,074	6,461	329,535
Benefits	123,148	140,106	1,849	141,955
Subtotal	429,647	463,180	8,311	471,490
Release Days	-	-		-
Stipends	417,000	417,000	77,500	494,500
Other Miscellaneous Salaries	1,500	1,500	-	1,500
Purchased Services	66,800	76,800	-	76,800
Travel	16,000	16,000	-	16,000
Materials and Printing	21,000	21,000	-	21,000
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	522,300	532,300	77,500	609,800
Total Expenditures	951,947	995,480	85,811	1,081,290

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

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

<u>Account - QBE Program - Project</u>			<u>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
199001: Other Stipends	9990: Undistributed	No Project	417,000	417,000	77,500	494,500	Overtime costs incurred by local schools for staff supporting assessment administration. Approved Improvement Request
141009: Secretarial Overtime	9990: Undistributed	No Project	1,500	1,500	-	1,500	Overtime for Administrative Assistant
300007: Other Professional & Technical	9990: Undistributed	No Project	60,000	70,000	-	70,000	Technical Advisory Committee that reviews process and procedures
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	2,300	2,300	-	2,300	Cost associated with Directors mobile phones and wireless hot spot.
532000: Web Based Subscriptions & LIC	9990: Undistributed	No Project	2,000	2,000	-	2,000	Cost associated with software licenses used in the development process for district assessments.
595000: Other Purchased Services	9990: Undistributed	No Project	-	-	-	-	NA
810000: Registration	9990: Undistributed	No Project	2,000	2,000	-	2,000	Fees for professional development registration.
810001: Dues & Fees	9990: Undistributed	No Project	500	500	-	500	Expenditures for membership dues and fees.
580000: Local Travel	9990: Undistributed	No Project	1,000	1,000	-	1,000	Costs associated for Executive Director to support local schools
580001: Conference Travel	9990: Undistributed	No Project	15,000	15,000	-	15,000	Costs associated with department participation in state, regional, and national assessment conferences, as well as Summer Leadership.
610000: Supplies	9990: Undistributed	No Project	17,500	17,500	-	17,500	Office supplies for department.
610001: Printing	9990: Undistributed	No Project	-	-	-	-	NA
611000: Supplies Technology Related	9990: Undistributed	No Project	500	500	-	500	Funds used for general technology supplies.

Gwinnett County Public Schools

Budget Baseline Detail Report

as of 3/23/19

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

<u>Account - QBE Program - Project</u>			<u>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
615000: Expendable Equipment	9990: Undistributed	No Project	3,000	3,000	-	3,000	Funds used for purchase of office equipment.
Total Non-Personnel Expenditures			522,300	532,300	77,500	609,800	
Total Expenditures			522,300	532,300	77,500	609,800	

Gwinnett County Public Schools
FTE Program Function
as of 3/23/19

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

	<u>FY19</u> <u>Budget FTE</u>	<u>FY20</u> <u>Budget FTE</u>
020014: Coord Accountability & Assmnt	1.00	1.00
020135: Dir Assessment	1.00	1.00
030277: Curriculum & Instr Sppt Assist	1.00	1.00
Total	3.00	3.00

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

Division	Curriculum & Inst Support		
Department	212126: Student Accountability		
Fund	104: General-Operating		
Program Manager	Leslie Aiken		
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.		

	FY19 Current Budget Baseline	FY20 Proposed Budget	Adjustment	FY20 Budget Superintendent Recommended
Salaries	245,767	248,946	4,979	253,925
Benefits	104,123	105,896	1,425	107,321
Subtotal	349,890	354,842	6,404	361,246
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	6,775	1,500	-	1,500
Purchased Services	1,500	1,500	-	1,500
Travel	11,500	11,500	-	11,500
Materials and Printing	5,000	2,500	-	2,500
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	24,775	17,000	-	17,000
Total Expenditures	374,665	371,842	6,404	378,246

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

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

<u>Account - QBE Program - Project</u>			<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
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
141009: Secretarial Overtime	9990: Undistributed	No Project	1,500	1,500	-	1,500	Overtime for administrative assistant.
142008: Clerical Part-Time	9990: Undistributed	No Project	5,000	-	-	-	Funds (5,000) transferred to Gateway Assessment 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	275	-	-	-	Funds (275) transferred to Gateway Assessment 212224.
300000: Consultant	9990: Undistributed	No Project	-	-	-	-	NA
300006: Scoring/Assessment Services	9990: Undistributed	No Project	-	-	-	-	NA
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	-	-	-	-	NA
810000: Registration	9990: Undistributed	No Project	1,500	1,500	-	1,500	Costs associated with GACIS conference, assessment, accountability and technology and GaDOE regional conferences.
580000: Local Travel	9990: Undistributed	No Project	4,000	4,000	-	4,000	Local travel for school visits, state and regional meetings.
580001: Conference Travel	9990: Undistributed	No Project	7,500	7,500	-	7,500	Costs for Director's conference travel for assessment and accountability conferences
610000: Supplies	9990: Undistributed	No Project	5,000	2,500	-	2,500	Local school training supplies. Funds (2,500) transferred to 212223.
Total Non-Personnel Expenditures			24,775	17,000	-	17,000	

Gwinnett County Public Schools

Budget Baseline Detail Report

as of 3/23/19

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

<u>Account - QBE Program - Project</u>	<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
Total Expenditures	24,775	17,000	-	17,000	

Gwinnett County Public Schools
FTE Program Function
as of 3/23/19

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

	<u>FY19</u> <u>Budget FTE</u>	<u>FY20</u> <u>Budget FTE</u>
020014: Coord Accountability & Assmnt	10.00	10.00
020135: Dir Assessment	1.49	1.49
030204: Instructional Coach	1.00	1.00
030277: Curriculum & Instr Sppt Assist	2.00	2.00
Total	14.49	14.49

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

Division	Curriculum & Inst Support		
Department	212223: Assessment		
Fund	104: General-Operating		
Program Manager	Leslie Aiken		
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>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	1,290,651	1,308,436	26,169	1,334,605
Benefits	494,014	481,397	6,819	488,216
Subtotal	1,784,665	1,789,833	32,988	1,822,821
Release Days	-	-		-
Stipends	247,757	247,757	-	247,757
Other Miscellaneous Salaries	2,000	2,000	-	2,000
Purchased Services	3,696,983	3,984,284	-	3,984,284
Travel	10,500	10,500	-	10,500
Materials and Printing	840,868	751,365	-	751,365
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	4,798,108	4,995,906	-	4,995,906
Total Expenditures	6,582,773	6,785,739	32,988	6,818,727

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

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

<u>Account - QBE Program - Project</u>			<u>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>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	230,600	230,600	-	230,600	Payment for teacher training and item writing and review process for the GCPS balanced assessment 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	17,157	17,157	-	17,157	Cost associated with GRS other stipends.
141009: Secretarial Overtime	9990: Undistributed	No Project	2,000	2,000	-	2,000	Overtime for Administrative Assistant.
220000: Medicare Account	9990: Undistributed	No Project	-	-		-	NA
260000: Worker's Comp	9990: Undistributed	No Project	-	-		-	NA
280000: GRS Account	9990: Undistributed	No Project	-	-		-	NA
300006: Scoring/Assessment Services	9990: Undistributed	No Project	2,643,180	3,130,481	-	3,130,481	Cost for scoring and reporting services for CogAT & Iowa, PSAT 8/9 administration, online data reporting tools, as well as, AP scoring by College Board. Funds (200,000) received from 300007. Funds (92003) from supplies. Funds (23648) from 212224 and funds (171650) from 212224 supplies.

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

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

<u>Account - QBE Program - Project</u>			<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
300007: Other Professional & Technical	9990: Undistributed	No Project	1,037,603	837,603	-	837,603	Scoring platform used for the development, administration and data analysis for assessments, as well as, services to support the use of additional assessment tools. Funds (200000) moved to 300006
300011: Interpretation Services	9990: Undistributed	No Project	-	-	-	-	NA
530000: Postage	9990: Undistributed	No Project	300	300	-	300	Costs associated with mailing and shipping to support the assessment program.
810000: Registration	9990: Undistributed	No Project	9,100	9,100	-	9,100	Fees for professional development registration.
810001: Dues & Fees	9990: Undistributed	No Project	6,800	6,800	-	6,800	College Board memberships.
580000: Local Travel	9990: Undistributed	No Project	3,500	3,500	-	3,500	Costs associated with travel to support schools during testing and provide professional development.
580001: Conference Travel	9990: Undistributed	No Project	7,000	7,000	-	7,000	Costs for Directors' conference travel for assessment conferences.
610000: Supplies	9990: Undistributed	No Project	414,503	325,000	-	325,000	Supplies to support the administration of district and standardized assessments and professional development. Funds (2,500) received from 212226. Funds (92003) moved to account 300006.
610001: Printing	9990: Undistributed	P-0136: District Assessments	325,340	325,340	-	325,340	Cost for printing District Assessments.
610001: Printing	9990: Undistributed	P-0137: SPG	100,025	100,025	-	100,025	Cost for printing SPG assessments.
610001: Printing	9990: Undistributed	No Project	1,000	1,000	-	1,000	Cost for printing High School Test Record cards.
Total Non-Personnel Expenditures			4,798,108	4,995,906	-	4,995,906	

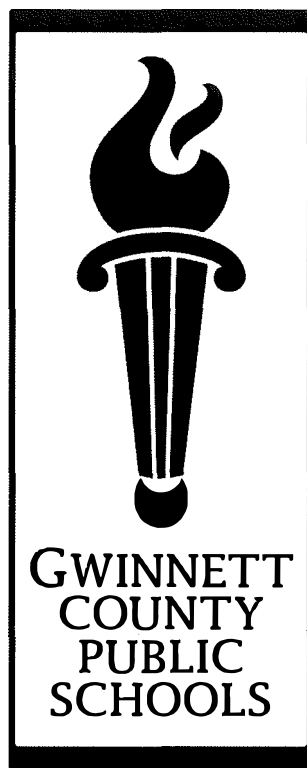
Gwinnett County Public Schools

Budget Baseline Detail Report

as of 3/23/19

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

<u>Account - QBE Program - Project</u>	<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
Total Expenditures	4,798,108	4,995,906	-	4,995,906	



Gwinnett County Public Schools
FTE Program Function
as of 3/23/19

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

	<u>FY19</u> <u>Budget FTE</u>	<u>FY20</u> <u>Budget FTE</u>
020014: Coord Accountability & Assmnt	1.00	1.00
Total	1.00	1.00

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

Division	Curriculum & Inst Support		
Department	212224: Gateway Assessment		
Fund	104: General-Operating		
Program Manager	Leslie Aiken		
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 including Gateway and Curriculum Embedded Performance Tasks.		

	<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>
Salaries	94,849	96,373	1,927	98,300
Benefits	40,397	40,706	552	41,257
Subtotal	135,246	137,079	2,479	139,558
Release Days	150,000	150,000	-	150,000
Stipends	677,882	677,882	-	677,882
Other Miscellaneous Salaries	-	5,275	-	5,275
Purchased Services	1,121,431	949,781	-	949,781
Travel	-	-	-	-
Materials and Printing	887,514	863,866	-	863,866
Textbooks	-	-	-	-
Equipment Replacement	24,000	14,000	-	14,000
Subtotal	2,860,827	2,660,804	-	2,660,804
Total Expenditures	2,996,073	2,797,883	2,479	2,800,362

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

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

<u>Account - QBE Program - Project</u>			<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
113001: Release Day	9990: Undistributed	No Project	150,000	150,000	-	150,000	Funds associated for development of Gateway and Curriculum Embedded Performance Tasks.
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	630,940	630,940	-	630,940	Costs associated with the training and scoring of the High School Gateway retest, alternate administrations and Curriculum Embedded Performance Tasks, as well as, the intervention grant.
22009S: Medicare - Other Stipends	9990: Undistributed	No Project	-	-	-	-	NA
26009S: Worker's Comp - Other Stipends	9990: Undistributed	No Project	-	-	-	-	NA
28009S: GRS - Other Stipends	9990: Undistributed	No Project	46,942	46,942	-	46,942	GRS associated with other stipends.
142008: Clerical Part-Time	9990: Undistributed	No Project	-	5,000	-	5,000	Administrative support for HS Gateway Retest administration. Funds (5,000) received from 212126.
280000: GRS Account	9990: Undistributed	No Project	-	275	-	275	Fringe benefits associated with GRS stipends. Funds (275) received from 212126.
300000: Consultant	9990: Undistributed	No Project	80,000	80,000	-	80,000	Costs associated for consulting services for the development, scoring and reporting of Curriculum Embedded Performance Tasks.

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

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

<u>Account - QBE Program - Project</u>			<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
300006: Scoring/Assessment Services	9990: Undistributed	No Project	1,036,431	864,781	-	864,781	Funds associated to support the utilization of the scoring and reporting Gateway and Curriculum Embedded Performance Tasks. Funds (171650) moved to 212223.
595000: Other Purchased Services	9990: Undistributed	No Project	5,000	5,000	-	5,000	Off-site storage of secured documents and shredding of outdated document.
610000: Supplies	9990: Undistributed	No Project	506,622	482,974	-	482,974	Cost of supplies needed to support Gateway, Curriculum Embedded Performance Tasks, as well as, local administration of assessments. Funds (23648) moved to 212223.
610001: Printing	9990: Undistributed	P-0008: GATEWAY	275,470	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	105,422	-	105,422	Printing costs for Curriculum Embedded Performance Tasks.
610001: Printing	9990: Undistributed	No Project	-	-	-	-	NA
615000: Expendable Equipment	9990: Undistributed	No Project	-	-	-	-	NA
734000: Computer Equipment	9990: Undistributed	No Project	24,000	14,000	-	14,000	Cost of computer equipment for the scoring and scanning centers. Funds (10,000) transferred to Executive Director budget.
Total Non-Personnel Expenditures			2,860,827	2,660,804	-	2,660,804	
Total Expenditures			2,860,827	2,660,804	-	2,660,804	

Gwinnett County Public Schools
FTE Program Function
as of 3/23/19

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

	<u>FY19</u> <u>Budget FTE</u>	<u>FY20</u> <u>Budget FTE</u>
020086: Exec Dir Curr & Instruction	1.00	1.00
020274: Coord Curriculum & Instruction	2.00	2.00
030061: Administrative Assistant I	1.00	1.00
Total	4.00	4.00

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

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>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	377,830	390,527	7,811	398,338
Benefits	143,315	157,993	2,235	160,228
Subtotal	521,145	548,520	10,046	558,566
Release Days	2,269	2,309	-	2,309
Stipends	-	-	-	-
Other Miscellaneous Salaries	4,920	4,920	-	4,920
Purchased Services	305,467	305,467	-	305,467
Travel	23,555	23,555	-	23,555
Materials and Printing	66,675	66,635	-	66,635
Textbooks	-	-	-	-
Equipment Replacement	5,100	5,100	-	5,100
Subtotal	407,986	407,986	-	407,986
Total Expenditures	929,131	956,506	10,046	966,552

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

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

<u>Account - QBE Program - Project</u>			<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
113001: Release Day	1210: Staff Development	No Project	-	-		-	N/A
113001: Release Day	9990: Undistributed	No Project	2,269	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 (c) district level advisory boards. 25 days @\$91/day = \$2275.
22001R: Medicare - Release Days	1210: Staff Development	No Project	-	-		-	N/A
22001R: Medicare - Release Days	9990: Undistributed	No Project	-	34	-	34	Fringe Benefits
26001R: Worker's Comp - Release Days	1210: Staff Development	No Project	-	-		-	N/A
26001R: Worker's Comp - Release Days	9990: Undistributed	No Project	-	-		-	N/A
116000: Stipend	1210: Staff Development	No Project	-	-		-	N/A
191003: Other Admin - Planning/Dir	9990: Undistributed	No Project	-	-		-	N/A
220016: Medicare-Stipends	1210: Staff Development	No Project	-	-		-	N/A
22009S: Medicare - Other Stipends	9990: Undistributed	No Project	-	-		-	N/A
23009S: TRS - Other Stipends	9990: Undistributed	No Project	-	-		-	N/A
260016: Worker's Comp-Stipends	1210: Staff Development	No Project	-	-		-	N/A
26009S: Worker's Comp - Other Stipends	9990: Undistributed	No Project	-	-		-	N/A
280016: GRS-Stipends	1210: Staff Development	No Project	-	-		-	N/A
28009S: GRS - Other Stipends	9990: Undistributed	No Project	-	-		-	N/A

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

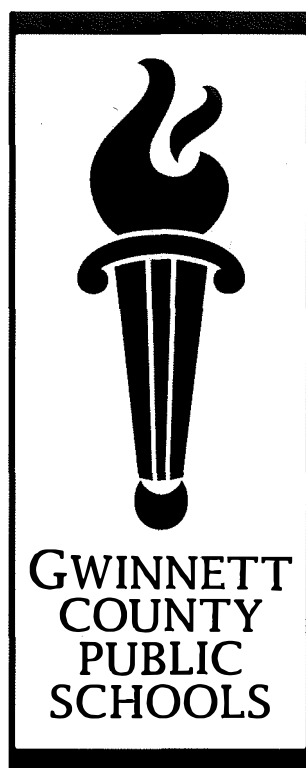
Division	Curriculum & Inst Support
Department	222200: Curriculum & Instruction
Fund	104: General-Operating
Program Manager	Bonnie Brush

<u>Account - QBE Program - Project</u>			<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
142008: Clerical Part-Time	9990: Undistributed	No Project	4,920	4,920	-	4,920	Clerical support for additional C&I tasks and/or projects including but not limited to (a) NTO preparation, (b) TOTY preparation, and (c) Teaching and Learning Conference preparation.
300000: Consultant	9990: Undistributed	No Project	233,330	233,330	-	233,330	Funding for technical support for various C&I initiatives and priorities including but not limited to: (a) support for and development of Dual Language Immersion expansion programs, (b) support for and development of eCLASS course pages, (c) analysis and development of Quality-Plus Teaching Strategies, etc.
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	10,150	10,150	-	10,150	Funds to cover mobile/wireless phone service for C&I directors, coordinators and executive director
595000: Other Purchased Services	9990: Undistributed	P-0017: TEACHER OF THE YEAR	36,187	36,187	-	36,187	Funds to support the annual Teacher of the Year program
595000: Other Purchased Services	9990: Undistributed	No Project	10,500	10,500	-	10,500	Funds to cover maintenance of departmental equipment (i.e. copiers, poster makers, etc.)
810000: Registration	9990: Undistributed	No Project	15,300	15,300	-	15,300	Funds to cover registration fees associated with professional meetings and/or conferences related to the initiatives and priorities of the C&I department
580000: Local Travel	9990: Undistributed	No Project	2,500	2,500	-	2,500	Funds to cover travel for the support of local schools

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

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

<u>Account - QBE Program - Project</u>			<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
580001: Conference Travel	9990: Undistributed	No Project	21,055	21,055	-	21,055	Funds to cover professional learning opportunities/conference travel for C&I leadership team
610000: Supplies	1210: Staff Development	No Project	-	-	-	-	NA
610000: Supplies	9990: Undistributed	No Project	38,190	38,190	-	38,190	Funds to cover the purchase of supplies to support the work of the C&I staff
610001: Printing	9990: Undistributed	No Project	13,120	13,080	-	13,080	Funds to cover printing costs associated with the development of internal/external presentations, publications and professional learning.
612000: Computer Software	9990: Undistributed	No Project	10,865	10,865	-	10,865	Funds to cover the purchase of software designed to support the needs of the C&I department
615000: Expendable Equipment	9990: Undistributed	No Project	4,000	4,000	-	4,000	Funds to cover the cost of growth and replacement equipment needed to support the work of the C&I department
616000: Expendable Computer Equipment	9990: Undistributed	No Project	500	500	-	500	Funds to cover computer equipment needed to support staff productivity and modeling during staff development sessions
730000: Equipment	9990: Undistributed	No Project	5,100	5,100	-	5,100	Funds to cover the cost of growth and replacement equipment needed to support the work of the C&I department
Total Non-Personnel Expenditures			407,986	407,986	-	407,986	
Total Expenditures			407,986	407,986	-	407,986	



Gwinnett County Public Schools
FTE Program Function as
of 3/23/19

Division	CURRICULUM & INST SUPPORT
Department	132200: CURRICULUM & INSTR - INST STAF
Fund	104: General – Operating
Program Manager	Bonnie Brush

No positions budgeted for this department.

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

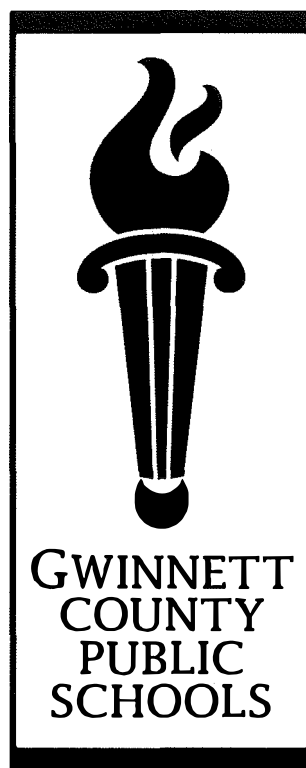
Division	Curriculum & Inst Support		
Department	132200: Curriculum & Instr - Inst Staff Trng		
Fund	104: General-Operating		
Program Manager	Bonnie Brush		
Program Purpose	To provide stipends to support instructional leadership staff development for local school administrators and teachers.		

	<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	41,985	41,985	-	41,985
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	41,985	41,985	-	41,985
Total Expenditures	41,985	41,985	-	41,985

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

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>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
116000: Stipend	1210: Staff Development	No Project	39,760	39,760	-	39,760	Stipends to support instructional leadership staff development for local school administrators and teachers.
280016: GRS-Stipends	1210: Staff Development	No Project	2,225	2,225	-	2,225	Fringe Benefits
Total Non-Personnel Expenditures			41,985	41,985	-	41,985	
Total Expenditures			41,985	41,985	-	41,985	



Gwinnett County Public Schools
FTE Program Function as
of 3/23/19

Division	CURRICULUM & INST SUPPORT
Department	212200: C&I - 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 3/23/19

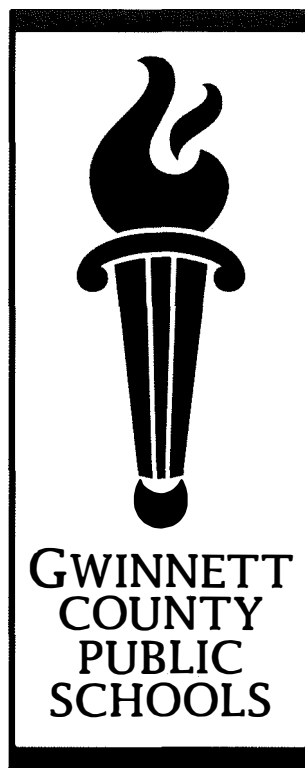
Division	Curriculum & Inst Support		
Department	212200: C&I Student Support		
Fund	104: General-Operating		
Program Manager	Bonnie Brush		
Program Purpose	To provide funding to support district translation/interpretation services.		

	<u>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	100,000	100,000	-	100,000
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	100,000	100,000	-	100,000
Total Expenditures	100,000	100,000	-	100,000

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

Division	Curriculum & Inst Support
Department	212200: C&I Student Support
Fund	104: General-Operating
Program Manager	Bonnie Brush

<u>Account - QBE Program - Project</u>			<u>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
300000: Consultant	9990: Undistributed	No Project	-	-		-	N/A
300011: Interpretation Services	9990: Undistributed	No Project	100,000	100,000	-	100,000	Funding for district translation/ interpretation services.
Total Non-Personnel Expenditures			100,000	100,000	-	100,000	
Total Expenditures			100,000	100,000	-	100,000	



Gwinnett County Public Schools
FTE Program Function
as of 3/23/19

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

	<u>FY19</u> <u>Budget FTE</u>	<u>FY20</u> <u>Budget FTE</u>
020162: Dir English Learners Program	1.00	1.00
030277: Curriculum & Instr Sppt Assist	1.00	1.00
Total	2.00	2.00

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

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

	<u>FY19</u> Current Budget Baseline	<u>FY20</u> Proposed Budget	<u>Adjustment</u>	<u>FY20</u> Budget Superintendent Recommended
Salaries	172,584	173,402	3,468	176,870
Benefits	60,393	61,230	993	62,222
Subtotal	232,977	234,632	4,461	239,092
Release Days	807	2,094	-	2,094
Stipends	85,040	30,094	-	30,094
Other Miscellaneous Salaries	-	-	-	-
Purchased Services	5,842	7,310	-	7,310
Travel	3,800	4,400	-	4,400
Materials and Printing	19,400	19,400	-	19,400
Textbooks	-	-	-	-
Equipment Replacement	-	-	-	-
Subtotal	114,889	63,298	-	63,298
Total Expenditures	347,866	297,930	4,461	302,390

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

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

<u>Account - QBE Program - Project</u>			<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
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
22001R: Medicare - Release Days	1210: Staff Development	No Project	-	-	-	-	NA
22001R: Medicare - Release Days	9990: Undistributed	No Project	600	264	-	264	Medicare for release days for vertical planning
26001R: Worker's Comp - Release Days	1210: Staff Development	No Project	-	-	-	-	NA
26001R: Worker's Comp - Release Days	9990: Undistributed	No Project	207	10	-	10	Workers' Compensation for release days for vertical planning
116000: Stipend	9990: Undistributed	No Project	-	-	-	-	NA
199001: Other Stipends	9990: Undistributed	No Project	80,500	28,000	-	28,000	Stipends for summer screening of new PHLOTE students K-5. Teacher stipends are paid at \$32.50 per hour. Funds transferred to department 131113.
220016: Medicare-Stipends	9990: Undistributed	No Project	-	-	-	-	NA
22009S: Medicare - Other Stipends	9990: Undistributed	No Project	1,167	406	-	406	Medicare for stipends for certified teachers
260016: Worker's Comp-Stipends	9990: Undistributed	No Project	-	-	-	-	NA
26009S: Worker's Comp - Other Stipends	9990: Undistributed	No Project	403	140	-	140	Workers' Compensation for stipends for certified teachers
280016: GRS-Stipends	9990: Undistributed	No Project	-	-	-	-	NA
28009S: GRS - Other Stipends	9990: Undistributed	No Project	2,970	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

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

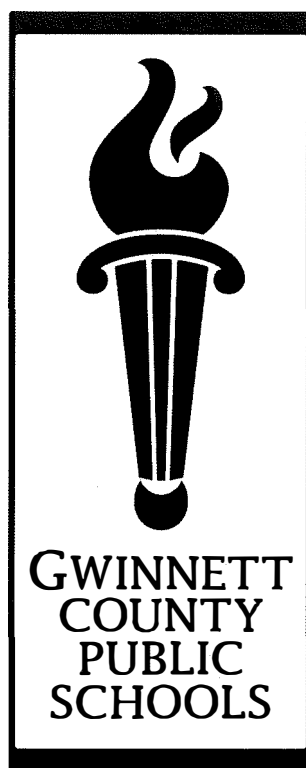
Division	Curriculum & Inst Support
Department	221113: ELL - Support
Fund	104: General-Operating
Program Manager	Elizabeth Webb

<u>Account - QBE Program - Project</u>			<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
300000: Consultant	9990: Undistributed	No Project	4,081	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.
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	1,761	-	-	-	NA
532000: Web Based Subscriptions & LIC	9990: Undistributed	No Project	-	-	-	-	NA
595000: Other Purchased Services	9990: Undistributed	No Project	-	-	-	-	NA
810000: Registration	1210: Staff Development	No Project	-	-	-	-	NA
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 \$4200 per event. \$200 x 4=\$800.
580000: Local Travel	9990: Undistributed	No Project	2,000	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.

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

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

<u>Account - QBE Program - Project</u>			<u>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
580001: Conference Travel	9990: Undistributed	No Project	1,800	1,800	-	1,800	Travel to conferences for EL Programs Director when attending conferences related to work of EL Programs Office. \$450 per events for 4 events = \$1,800
610000: Supplies	9990: Undistributed	No Project	15,000	10,000	-	10,000	Supplies to support work of EL Programs Office
610001: Printing	9990: Undistributed	No Project	4,400	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			114,889	63,298	-	63,298	
Total Expenditures			114,889	63,298	-	63,298	



Gwinnett County Public Schools
FTE Program Function
as of 3/23/19

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

	<u>FY19</u> <u>Budget FTE</u>	<u>FY20</u> <u>Budget FTE</u>
110120: Teacher - ESOL ES	182.27	182.27
110125: Teacher - ESOL MS	42.00	42.00
110130: Teacher - ESOL HS	59.59	59.59
140110: Parapro - ESOL	1.75	1.75
Total	285.60	285.60

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

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

	<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>
Salaries	18,853,299	20,016,511	1,114	20,017,625
Benefits	8,101,069	8,339,244	319	8,339,562
Subtotal	26,954,368	28,355,754	1,433	28,357,188
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	11,304	11,304	-	11,304
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	11,304	11,304	-	11,304
Total Expenditures	26,965,672	28,367,058	1,433	28,368,492

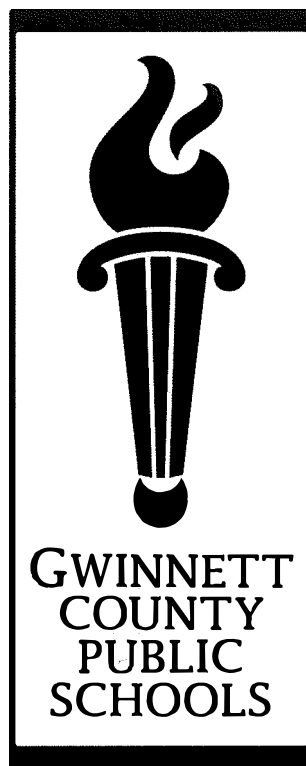
Gwinnett County Public Schools

Budget Baseline Detail Report

as of 3/23/19

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

<u>Account - QBE Program - Project</u>			<u>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
							WIDA materials and booklets to support local elementary schools in screening new PHLOTE students, including new Kindergarten MODEL kits and booklets and paper WIDA screeners for grades 1-5 to be used when online WIDA screener is not accessible for students. 20 MODEL kits at \$200 = \$4,000 plus shipping costs of \$400. Replacement WIDA paper screener kits for grade bands 1-2 and 3-5. 25 paper screener kits for 15 students at \$180 = \$4,500 with shipping of \$450. Writing booklets for PHLOTE students screened with WIDA Online screener: 190 packs of 10 at \$9 = \$1,710, plus shipping of \$244.
610000: Supplies	1351: ESOL	No Project	11,304	11,304	-	11,304	
Total Non-Personnel Expenditures			11,304	11,304	-	11,304	
Total Expenditures			11,304	11,304	-	11,304	



Gwinnett County Public Schools
FTE Program Function as
of 3/23/19

Division	CURRICULUM & INST SUPPORT
Department	131113: ELL - INST STAFF TRNG
Fund	104: General – Operating
Program Manager	Elizabeth Webb

No positions budgeted for this department.

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

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

	<u>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	43,200	41,750	-	41,750
Stipends	-	51,590	-	51,590
Other Miscellaneous Salaries	-	-		-
Purchased Services	800	2,250	-	2,250
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	44,000	95,590	-	95,590
Total Expenditures	44,000	95,590	-	95,590

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

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

<u>Account - QBE Program - Project</u>			<u>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
113001: Release Day	1210: Staff Development	No Project	43,165	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	26	594	-	594	Medicare for release days for ACCESS testing
26001R: Worker's Comp - Release Days	1210: Staff Development	No Project	9	205	-	205	Workers Compensation for release days for ACCESS testing

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

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

<u>Account - QBE Program - Project</u>			<u>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
							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 minimum qualification being a Masters decree, Specialist, or Doctorate preferred. Average cost is \$3,200 per class, with three classes per cohort, five cohorts. $\$3,200 \times 3 + \$9,600 \times 5 = \$48,000$. Funds transferred from department 221113.
199001: Other Stipends	1210: Staff Development	No Project	-	48,000	-	48,000	
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	Workers 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	800	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.
Total Non-Personnel Expenditures			44,000	95,590	-	95,590	
Total Expenditures			44,000	95,590	-	95,590	

Gwinnett County Public Schools
FTE Program Function
as of 3/23/19

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

	<u>FY19</u>	<u>FY20</u>
	<u>Budget FTE</u>	<u>Budget FTE</u>
140226: Parent Liaison	14.00	14.00
Total	14.00	14.00

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

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

	<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>
Salaries	450,789	469,522	9,390	478,913
Benefits	234,153	313,484	2,688	316,172
Subtotal	684,942	783,007	12,078	795,085
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	8,800	6,800	-	6,800
Travel	-	-		-
Materials and Printing	1,200	3,200	-	3,200
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	10,000	10,000	-	10,000
Total Expenditures	694,942	793,007	12,078	805,085

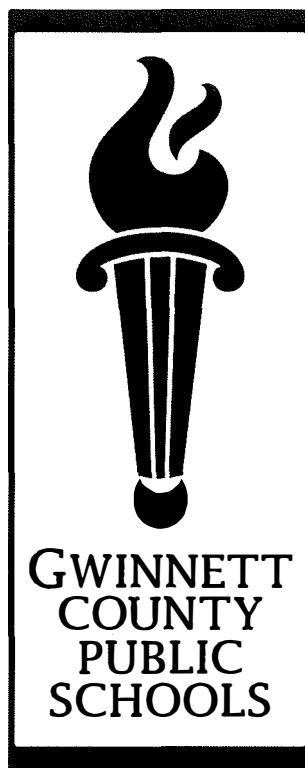
Gwinnett County Public Schools

Budget Baseline Detail Report

as of 3/23/19

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

<u>Account - QBE Program - Project</u>			<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
300000: Consultant	9990: Undistributed	No Project	8,000	3,000	-	3,000	Fees for identified experts to provide staff development on 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
530000: Postage	9990: Undistributed	No Project	800	-	-	-	NA
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
595001: Field Trip Reimbursement	9990: Undistributed	No Project	-	-	-	-	NA
610000: Supplies	9990: Undistributed	No Project	1,200	3,200	-	3,200	Supplies for GCPS ESOL endorsement cohorts; \$640 per cohort for 5 cohorts
Total Non-Personnel Expenditures			10,000	10,000	-	10,000	
Total Expenditures			10,000	10,000	-	10,000	



Gwinnett County Public Schools
FTE Program Function as
of 3/23/19

Division	CURRICULUM & INST SUPPORT
Department	101123: ELL SUMMER SCHOOL
Fund	104: General – Operating
Program Manager	Elizabeth Webb

No positions budgeted for this department.

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

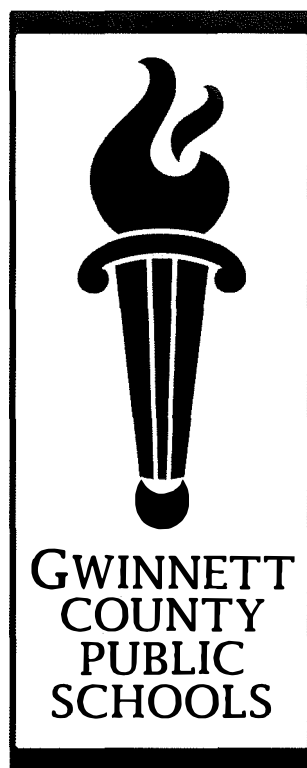
Division	Curriculum & Inst Support		
Department	101123: ELL - Summer School		
Fund	104: General-Operating		
Program Manager	Elizabeth Webb		
Program Purpose	To provide extended learning opportunities for English Learner students during the summer by providing the opportunity for elementary and middle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

	<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	2,440	2,440	-	2,440
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	2,440	2,440	-	2,440
Total Expenditures	2,440	2,440	-	2,440

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

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

<u>Account - QBE Program - Project</u>			<u>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
610000: Supplies	1351: ESOL	No Project	-	-		-	NA
610000: Supplies	9990: Undistributed	No Project	2,440	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	-	2,440	
Total Expenditures			2,440	2,440	-	2,440	



Gwinnett County Public Schools
FTE Program Function
as of 3/23/19

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

	<u>FY19</u> <u>Budget FTE</u>	<u>FY20</u> <u>Budget FTE</u>
020165: Dir Accelerate Pgm & Gifted Ed	1.00	1.00
030204: Instructional Coach	1.00	1.00
030277: Curriculum & Instr Sppt Assist	1.00	1.00
060052: Gifted Instructional Specialis	1.00	1.00
Total	4.00	4.00

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/23/19

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		

	<u>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	359,898	327,861	5,051	332,912
Benefits	136,634	128,638	1,445	130,083
Subtotal	496,532	456,499	6,496	462,995
Release Days	-	-		-
Stipends	91,273	86,857	-	86,857
Other Miscellaneous Salaries	-	-		-
Purchased Services	6,869	11,285	-	11,285
Travel	9,914	9,914	-	9,914
Materials and Printing	6,466	6,466	-	6,466
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	114,522	114,522	-	114,522
Total Expenditures	611,054	571,020	6,496	577,517

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

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>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
113001: Release Day	1210: Staff Development	No Project	-	-	-	-	Funds moved.
22001R: Medicare - Release Days	1210: Staff Development	No Project	-	-	-	-	Funds moved.
26001R: Worker's Comp - Release Days	1210: Staff Development	No Project	-	-	-	-	Funds moved.
199001: Other Stipends	9990: Undistributed	No Project	84,443	80,252	-	80,252	Funds to be used to pay for district endorsement cohorts up to a total of \$67,200, as well as yearly endorsement instructor meetings of approximately \$5,500 and additional stipends as required for staff development for a total of \$7,552.
22009S: Medicare - Other Stipends	9990: Undistributed	No Project	1,274	1,204	-	1,204	Medicare - Other Stipends fringe at 1.45%.
26009S: Worker's Comp - Other Stipends	9990: Undistributed	No Project	477	401	-	401	Worker's Comp - Other Stipends at 0.5%.
28009S: GRS - Other Stipends	9990: Undistributed	No Project	5,079	5,000	-	5,000	GRS - Other Stipends
142008: Clerical Part-Time	9990: Undistributed	No Project	-	-	-	-	Funds moved.
220000: Medicare Account	9990: Undistributed	No Project	-	-	-	-	Funds moved.
260000: Worker's Comp	9990: Undistributed	No Project	-	-	-	-	Funds moved.
300000: Consultant	9990: Undistributed	No Project	4,059	8,250	-	8,250	Consultant to administer gifted endorsement with \$2,200 for department chair, \$2,450 for observational time, and endorsement development totaling \$3,600 (\$1,200 per course).
530000: Postage	9990: Undistributed	No Project	700	900	-	900	Postage cost for shipping of testing materials for scoring at \$700 and QUEST appreciation certificate mailing at \$200.

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

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>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
810000: Registration	9990: Undistributed	No Project	1,610	1,635	-	1,635	Registration for state and national conferences pertaining to advanced learning.
890007: Other Expenditures	9990: Undistributed	No Project	500	500	-	500	Other expenditures to support the functionality of the department.
580000: Local Travel	9990: Undistributed	No Project	3,000	3,000	-	3,000	Local travel for department to give direct instructional support to local school staff or attend meetings as needed.
580001: Conference Travel	9990: Undistributed	No Project	6,914	6,914	-	6,914	Conference travel for state and national conferences pertaining to advanced learning.
610000: Supplies	9990: Undistributed	P-0125: GHP - GOVERNOR'S HONORS	500	500	-	500	Supplies to support administration of GHP.
610000: Supplies	9990: Undistributed	No Project	2,216	2,216	-	2,216	Supplies to support administration of the department.
610001: Printing	9990: Undistributed	No Project	1,300	1,300	-	1,300	Printing of department needs.
615000: Expendable Equipment	9990: Undistributed	No Project	2,450	2,450	-	2,450	Expendable equipment to support the functionality of the department.
Total Non-Personnel Expenditures			114,522	114,522	-	114,522	
Total Expenditures			114,522	114,522	-	114,522	

Gwinnett County Public Schools
FTE Program Function
as of 3/23/19

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

	<u>FY19</u> <u>Budget FTE</u>	<u>FY20</u> <u>Budget FTE</u>
110250: Teacher - Gifted Quest	677.68	694.68
Total	677.68	694.68

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

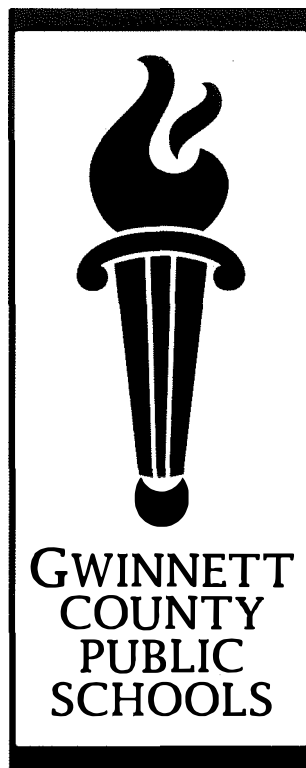
Division	Curriculum & Inst Support		
Department	101205: Accelerated Pgm & Gifted -Dir Inst		
Fund	104: General-Operating		
Program Manager	Keena Ryals-Jenkins		
Program Purpose	Direct Instruction		

	<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>
Salaries	45,289,440	49,396,254	-	49,396,254
Benefits	19,471,105	20,938,319	-	20,938,319
Subtotal	64,760,545	70,334,573	-	70,334,573
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	149,509	149,509	-	149,509
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	149,509	149,509	-	149,509
Total Expenditures	64,910,054	70,484,082	-	70,484,082

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

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

Account - QBE Program - Project			<u>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
610000: Supplies	2111: Gifted Education	No Project	147,978	147,978	-	147,978	Direct Instruction supplies for gifted testing materials at \$93,000, gifted test scoring \$38,000, gifted endorsement supplies \$12,000 and \$4,978 for various additional school support needs.
610001: Printing	2111: Gifted Education	No Project	1,531	1,531	-	1,531	Printing of QUEST and Dual Enrollment materials for schools.
Total Non-Personnel Expenditures			149,509	149,509	-	149,509	
Total Expenditures			149,509	149,509	-	149,509	



Gwinnett County Public Schools
FTE Program Function as
of 3/23/19

Division	CURRICULUM & INST SUPPORT
Department	131205: ACCELERATED PGM - INST STAFF
Fund	104: General – Operating
Program Manager	Keena Ryals-Jenkins

No positions budgeted for this department.

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

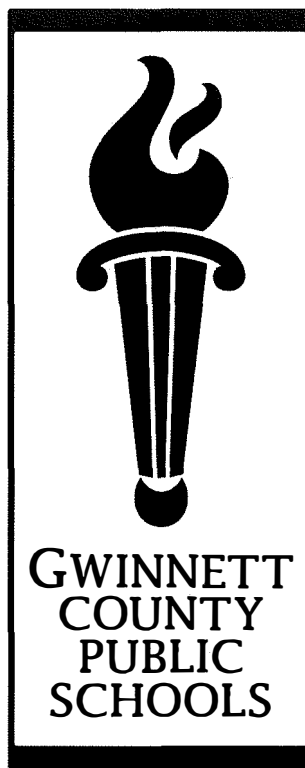
Division	Curriculum & Inst Support		
Department	131205: Accelerated Pgm & Gifted - Inst Staff		
Fund	104: General-Operating		
Program Manager	Keena Ryals-Jenkins		
Program Purpose	Gifted Endorsement instruction support and test training support.		

	<u>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	29,189	29,189	-	29,189
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	29,189	29,189	-	29,189
Total Expenditures	29,189	29,189	-	29,189

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

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>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
113001: Release Day	1210: Staff Development	No Project	28,614	28,614	-	28,614	Funds to be used to pay for 262 sub days to allow for gifted testing at a total of \$23,842 with the remaining \$4,772 to be used for gifted online testing training.
22001R: Medicare - Release Days	1210: Staff Development	No Project	428	428	-	428	Medicare Release day fringe at 1.5%.
26001R: Worker's Comp - Release Days	1210: Staff Development	No Project	147	147	-	147	Worker's Comp fringe at .5%
28001R: GRS-Release Days	1210: Staff Development	No Project	-	-	-	-	Funds moved
Total Non-Personnel Expenditures			29,189	29,189	-	29,189	
Total Expenditures			29,189	29,189	-	29,189	



Gwinnett County Public Schools
FTE Program Function
as of 3/23/19

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

	<u>FY19</u> <u>Budget FTE</u>	<u>FY20</u> <u>Budget FTE</u>
020166: Dir Health & PE	1.00	1.00
<u>030277: Curriculum & Instr Sppt Assist</u>	<u>1.00</u>	<u>1.00</u>
Total	2.00	2.00

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

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

	<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>
Salaries	160,721	162,374	3,247	165,621
Benefits	57,051	58,074	929	59,003
Subtotal	217,772	220,448	4,177	224,625
Release Days	-	-		-
Stipends	12,464	-		-
Other Miscellaneous Salaries	2,160	2,160	-	2,160
Purchased Services	93,876	93,876	-	93,876
Travel	2,000	2,000	-	2,000
Materials and Printing	8,490	8,490	-	8,490
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	118,990	106,526	-	106,526
Total Expenditures	336,762	326,974	4,177	331,151

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

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

<u>Account - QBE Program - Project</u>			<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 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	-	-		- na	
199001: Other Stipends	9990: Undistributed	No Project	11,600	-		- na	
220016: Medicare-Stipends	1210: Staff Development	No Project	-	-		- na	
22009S: Medicare - Other Stipends	9990: Undistributed	No Project	169	-		- na	
260016: Worker's Comp-Stipends	1210: Staff Development	No Project	-	-		- na	
26009S: Worker's Comp - Other Stipends	9990: Undistributed	No Project	58	-		- na	
280016: GRS-Stipends	1210: Staff Development	No Project	-	-		- na	
28009S: GRS - Other Stipends	9990: Undistributed	No Project	637	-		- na	
142008: Clerical Part-Time	9990: Undistributed	No Project	2,160	2,160	-	2,160	Funds will be used for part-time data entry assistance.
220000: Medicare Account	9990: Undistributed	No Project	-	-		- na	
260000: Worker's Comp	9990: Undistributed	No Project	-	-		- na	
300000: Consultant	9990: Undistributed	No Project	88,526	88,526	-	88,526	Funds will be used to pay for staff development presenters, service calls for school sound systems, and the implementation of elementary family life education.
300007: Other Professional & Technical	9990: Undistributed	No Project	5,350	5,350	-	5,350	Funds will be used to purchase online access codes for CPR/AED courses and sports medicine supplies.
595000: Other Purchased Services	9990: Undistributed	No Project	-	-		- na	
810000: Registration	1210: Staff Development	No Project	-	-		- na	
580000: Local Travel	9990: Undistributed	No Project	2,000	2,000	-	2,000	Funds to support local travel for the district director to support K-12 schools.

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

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

<u>Account - QBE Program - Project</u>			<u>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
580001: Conference Travel	1210: Staff Development	No_Project	-	-		-	na
610000: Supplies	9990: Undistributed	P-0067: HEALTH-CPR	-	-		-	na
610000: Supplies	9990: Undistributed	No_Project	7,390	7,390	-	7,390	Funds will be used for professional learning and office supplies to support the Health and Physical Education Office.
610001: Printing	9990: Undistributed	No Project	1,100	1,100	-	1,100	Funds will be used for printing materials for district-wide professional learning opportunities.
Total Non-Personnel Expenditures			118,990	106,526	-	106,526	
Total Expenditures			118,990	106,526	-	106,526	

Gwinnett County Public Schools
FTE Program Function as
of 3/23/19

Division	CURRICULUM & INST SUPPORT
Department	102208: HEALTH - DIRECT INSTRUCTION
Fund	104: General – Operating
Program Manager	Tasha Guadalupe

No positions budgeted for this department.

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

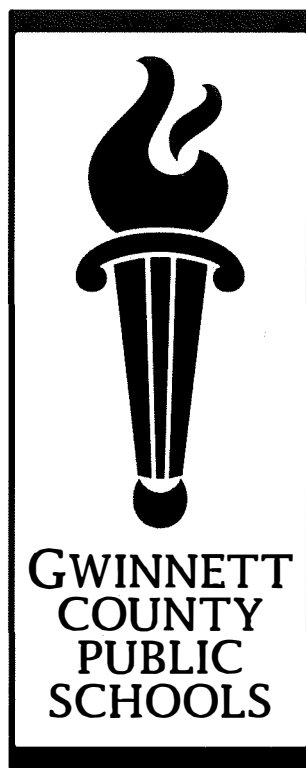
Division	Curriculum & Inst Support		
Department	102208: Health - Direct Instruction		
Fund	104: General-Operating		
Program Manager	Tasha Guadalupe		
Program Purpose	To provide support for schools where students acquire the knowledge and skills necessary to be good stewards of their health and wellness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

	<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	28,956	28,956	-	28,956
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	28,956	28,956	-	28,956
Total Expenditures	28,956	28,956	-	28,956

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

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

<u>Account - QBE Program - Project</u>			<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
300000: Consultant	9990: Undistributed	No Project	-	-		-	na
610000: Supplies	1021: Grades 1-3	No Project	6,000	-		-	na
610000: Supplies	1041: Grades 9-12	No Project	6,456	6,456	-	6,456	Health supplies for grades 9-12.
610000: Supplies	1051: Grades 4-5	No Project	-	6,000	-	6,000	Health supplies for grades K-5.
610000: Supplies	1081: Middle Schools 6-8	No Project	6,000	6,000	-	6,000	Health supplies for grades 6-8.
612000: Computer Software	9990: Undistributed	No Project	500	-		-	na
615000: Expendable Equipment	9990: Undistributed	No Project	10,000	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	-	28,956	
Total Expenditures			28,956	28,956	-	28,956	



Gwinnett County Public Schools
FTE Program Function as
of 3/23/19

Division	CURRICULUM & INST SUPPORT
Department	132208: HEALTH & PE - INSTR STAFF TRNG
Fund	104: General – Operating
Program Manager	Tasha Guadalupe

No positions budgeted for this department.

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

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>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	4,538	4,538	-	4,538
Stipends	15,848	28,312	-	28,312
Other Miscellaneous Salaries	-	-		-
Purchased Services	1,530	1,530	-	1,530
Travel	1,150	1,150	-	1,150
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	23,066	35,530	-	35,530
Total Expenditures	23,066	35,530	-	35,530

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

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>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
113001: Release Day	1210: Staff Development	No Project	4,450	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	65	-	-	-	na
26001R: Worker's Comp - Release Days	1210: Staff Development	No Project	23	-	-	-	na
116000: Stipend	1210: Staff Development	No Project	14,750	15,848	-	15,848	This line item will cover 7 teacher leader stipends at \$2,000.00 per teacher (7 x \$2,000.00 = \$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	214	-	-	-	na
22009S: Medicare - Other Stipends	1210: Staff Development	No Project	-	-	-	-	na
260016: Worker's Comp-Stipends	1210: Staff Development	No Project	74	-	-	-	na
26009S: Worker's Comp - Other Stipends	1210: Staff Development	No Project	-	-	-	-	na
280016: GRS-Stipends	1210: Staff Development	No Project	810	-	-	-	na
28009S: GRS - Other Stipends	1210: Staff Development	No Project	-	-	-	-	na
810000: Registration	1210: Staff Development	No Project	1,530	1,530	-	1,530	Funds will be used to cover registration costs for state and national conferences.

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

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>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
580001: Conference Travel	1210: Staff Development	No Project	1,150	1,150	-	1,150	Funds to cover costs associated with state and national conferences.
Total Non-Personnel Expenditures			23,066	35,530	-	35,530	
Total Expenditures			23,066	35,530	-	35,530	

Gwinnett County Public Schools
FTE Program Function as
of 3/23/19

Division	CURRICULUM & INST SUPPORT
Department	102209: PE - DIRECT INSTRUCTION
Fund	104: General – Operating
Program Manager	Tasha Guadalupe

No positions budgeted for this department.

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

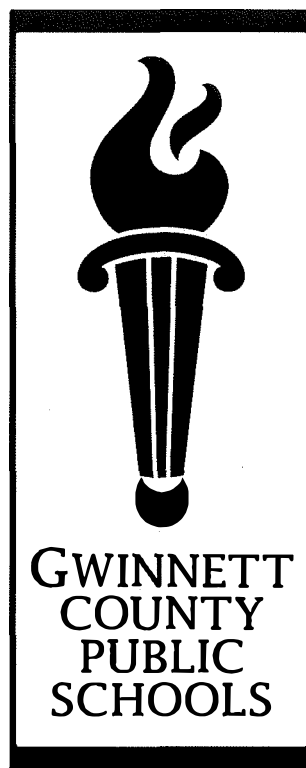
Division	Curriculum & Inst Support		
Department	102209: PE - Direct Instruction		
Fund	104: General-Operating		
Program Manager	Tasha Guadalupe		
Program Purpose	To provide support for schools where students acquire the knowledge and skills necessary to be good stewards of their health and wellness now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

	<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	78,820	78,820	-	78,820
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	78,820	78,820	-	78,820
Total Expenditures	78,820	78,820	-	78,820

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

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

<u>Account - QBE Program - Project</u>			<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
610000: Supplies	1021: Grades 1-3	No Project	-	-		-	na
610000: Supplies	1041: Grades 9-12	No Project	20,000	20,000	-	20,000	Funds will be used to purchase physical education consumable items and heart-rate monitors.
610000: Supplies	1051: Grades 4-5	No Project	20,000	20,000	-	20,000	Funds will be used to purchase physical education consumable items and heart-rate monitors.
610000: Supplies	1081: Middle Schools 6-8	No Project	20,000	20,000	-	20,000	Funds will be used to purchase physical education consumable items and heart-rate monitors.
615000: Expendable Equipment	1041: Grades 9-12	No Project	6,000	6,000	-	6,000	Funds will be used to support large purchase items and update school sound systems.
615000: Expendable Equipment	1051: Grades 4-5	No Project	6,000	6,000	-	6,000	Funds will be used to support large purchase items and update school sound systems.
615000: Expendable Equipment	1081: Middle Schools 6-8	No Project	6,820	6,820	-	6,820	Funds will be used to support large purchase items and update school sound systems.
Total Non-Personnel Expenditures			78,820	78,820	-	78,820	
Total Expenditures			78,820	78,820	-	78,820	



Gwinnett County Public Schools
FTE Program Function
as of 3/23/19

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

	<u>FY19</u> <u>Budget FTE</u>	<u>FY20</u> <u>Budget FTE</u>
020163: Dir Fine Arts	1.00	1.00
030204: Instructional Coach	-	1.00
030277: Curriculum & Instr Sppt Assist	1.00	1.00
Total	2.00	3.00

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

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

	<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>
Salaries	162,747	164,466	73,562	238,028
Benefits	60,987	70,012	33,340	103,353
Subtotal	223,734	234,478	106,903	341,381
Release Days	-	-		-
Stipends	119,823	119,823	-	119,823
Other Miscellaneous Salaries	8,993	8,993	-	8,993
Purchased Services	89,164	89,164	-	89,164
Travel	3,708	3,708	-	3,708
Materials and Printing	3,737	3,737	-	3,737
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	225,425	225,425	-	225,425
Total Expenditures	449,159	459,903	106,903	566,806

Gwinnett County Public Schools

Budget Baseline Detail Report

as of 3/23/19

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

<u>Account - QBE Program - Project</u>			<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
113001: Release Day	1210: Staff Development	No Project	-	-		-	Delete this line, no longer used
22001R: Medicare - Release Days	1210: Staff Development	No Project	-	-		-	Delete this line, no longer used
26001R: Worker's Comp - Release Days	1210: Staff Development	No Project	-	-		-	Delete this line, no longer used
28001R: GRS-Release Days	1210: Staff Development	No Project	-	-		-	Delete this line, no longer used
199001: Other Stipends	9990: Undistributed	No Project	111,000	111,000	-	111,000	To provide stipends for conductors rehearsal coaches and accompanist for the Gwinnett County Youth Symphony and Kendall Honor Orchestras and Elementary Honor Chorus. To provide stipends for lead teachers and teachers to help with Tapestry and county art exhibits. Stipends vary for each duty based on contracts wqith each job holder.
220016: Medicare-Stipends	9990: Undistributed	No Project	381	381	-	381	Fringe
22009S: Medicare - Other Stipends	9990: Undistributed	No Project	1,320	1,320	-	1,320	Fringe
260016: Worker's Comp-Stipends	9990: Undistributed	No Project	132	132	-	132	Fringe
26009S: Worker's Comp - Other Stipends	9990: Undistributed	No Project	455	455	-	455	Fringe
280016: GRS-Stipends	9990: Undistributed	No Project	1,441	1,441	-	1,441	Fringe
28009S: GRS - Other Stipends	9990: Undistributed	No Project	5,094	5,094	-	5,094	Fringe
141009: Secretarial Overtime	9990: Undistributed	No Project	4,600	4,600	-	4,600	To provide for summer secretarial assistance with staff development sessions and activities.
142008: Clerical Part-Time	9990: Undistributed	No Project	4,050	4,050	-	4,050	To provide with summer clerical assistance with curriculum implementation.
220000: Medicare Account	9990: Undistributed	No Project	67	67	-	67	Fringe
260000: Worker's Comp	9990: Undistributed	No Project	23	23	-	23	Fringe

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

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

<u>Account - QBE Program - Project</u>			<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
280000: GRS Account	9990: Undistributed	No Project	253	253	-	253	Fringe
300000: Consultant	1210: Staff Development	No Project	-	-	-	-	Delete this line, no longer used
300000: Consultant	9990: Undistributed	No Project	12,875	12,875	-	12,875	To provide judges for Governor's Honor Program auditions and GCPS Marching Band Exhibition.
430001: Equipment Maintenance	9990: Undistributed	No Project	76,289	76,289	-	76,289	Repair and tuning of county owned pianos and maintenance of other music and art equipment.
810000: Registration	1210: Staff Development	No Project	-	-	-	-	Delete this line, no longer used
580000: Local Travel	9990: Undistributed	No Project	3,708	3,708	-	3,708	For local travel and itinerant teacher's travel.
580001: Conference Travel	1210: Staff Development	No Project	-	-	-	-	Delete this line, no longer used
610000: Supplies	9990: Undistributed	No Project	3,737	3,737	-	3,737	For purchase of supplies for year long staff development classes and supplies for the fine arts office.
615000: Expendable Equipment	9990: Undistributed	No Project	-	-	-	-	Delete this line, no longer used
Total Non-Personnel Expenditures			225,425	225,425	-	225,425	
Total Expenditures			225,425	225,425	-	225,425	

Gwinnett County Public Schools
FTE Program Function as
of 3/23/19

Division	CURRICULUM & INST SUPPORT
Department	102210: FINE ARTS DIRECT INSTRUCTION
Fund	104: General – Operating
Program Manager	David DuBose

No positions budgeted for this department.

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

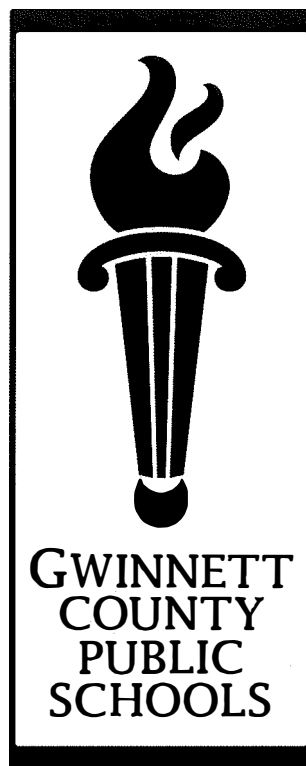
Division	Curriculum & Inst Support		
Department	102210: Fine Arts - Direct Instruction		
Fund	104: General-Operating		
Program Manager	David DuBose		
Program Purpose	The three primary Fine Arts program functions are to provide for acquisition and sustainability of core materials textbooks, supplies,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

	<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	418,233	418,233	-	418,233
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	418,233	418,233	-	418,233
Total Expenditures	418,233	418,233	-	418,233

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

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

Account - QBE Program - Project			<u>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
610000: Supplies	1021: Grades 1-3	IM-2210: IM - Fine Arts	-	-		-	Delete this line, no longer in use
610000: Supplies	1021: Grades 1-3	No Project	141,995	141,995	-	141,995	To provide consumable materials and supplies for elementary music, art, dance, media arts, and theatre teachers.
610000: Supplies	1041: Grades 9-12	No Project	149,048	149,048	-	149,048	To provide consumable materials and supplies for high school art, music, dance, media arts, and theatre teachers.
610000: Supplies	1081: Middle Schools 6-8	No Project	120,090	120,090	-	120,090	To provide consumable materials and supplies for middle school art, music, dance, media arts, and theatre teachers.
610000: Supplies	2041: Special Ed Category III	No Project	-	-		-	Delete this line, no longer in use
610001: Printing	1041: Grades 9-12	No Project	4,000	4,000	-	4,000	Printing costs for concert programs for groups invited to perform at local, state, and national conference, GCPS honor chorus and orchestra, All-State certificates, and printed material for department chair meetings.
615000: Expendable Equipment	1041: Grades 9-12	No Project	3,100	3,100	-	3,100	To purchase non-BEL equipment.
616000: Expendable Computer Equipment	1021: Grades 1-3	No Project	-	-		-	Delete this line, no longer in use
641000: Textbooks-New Adoptions	1021: Grades 1-3	No Project	-	-		-	Delete this line, no longer in use
Total Non-Personnel Expenditures			418,233	418,233	-	418,233	
Total Expenditures			418,233	418,233	-	418,233	



Gwinnett County Public Schools
FTE Program Function as
of 3/23/19

Division	CURRICULUM & INST SUPPORT
Department	132210: FINE ARTS - INSTR STAFF TRNG
Fund	104: General – Operating
Program Manager	David DuBose

No positions budgeted for this department.

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

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>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	49,905	49,905	-	49,905
Stipends	6,250	6,250	-	6,250
Other Miscellaneous Salaries	-	-		-
Purchased Services	2,800	2,800	-	2,800
Travel	9,968	9,968	-	9,968
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	68,923	68,923	-	68,923
Total Expenditures	68,923	68,923	-	68,923

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

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>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
113001: Release Day	1210: Staff Development	No Project	48,950	48,950	-	48,950	To provide subs for Fine Arts Teachers to accompany students to fine arts events at the local, state, and national level. To provide subs for mentors and mentees to visit campuses as needed.
22001R: Medicare - Release Days	1210: Staff Development	No Project	710	710	-	710	Fringe
26001R: Worker's Comp - Release Days	1210: Staff Development	No Project	245	245	-	245	Fringe
116000: Stipend	1210: Staff Development	No Project	6,250	6,250	-	6,250	To provide stipends for conductors, rehearsals coaches, and accompanist for the Gwinnett County Youth Symphony and Kendall Honor Orchestras and Elementary Honor Chorus. To provide stipends for lead teachers and teachers to help with Tapestry and county art exhibits. Stipends vary for each duty based on contracts with each job holder.
220016: Medicare-Stipends	1210: Staff Development	No Project	-	-	-	-	Fringe
260016: Worker's Comp-Stipends	1210: Staff Development	No Project	-	-	-	-	Fringe
280016: GRS-Stipends	1210: Staff Development	No Project	-	-	-	-	Fringe
300000: Consultant	1210: Staff Development	No Project	1,000	1,000	-	1,000	To provide judges for Governor's Honor Program auditions and GCPS Marching Band Exhibition.
810000: Registration	1210: Staff Development	No Project	1,800	1,800	-	1,800	Registration for non-GCPS staff development classes.

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

Division	Curriculum & Inst Support
Department	132210: Fine Arts - Instr Staff Tmg
Fund	104: General-Operating
Program Manager	David DuBose

<u>Account - QBE Program - Project</u>			<u>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
580001: Conference Travel	1210: Staff Development	No_Project	9,968	9,968	-	9,968	For state and national conference attendance (GMEA, NAEA, GAEA, Midwest, etc.) With the Fine Arts encompassing 5 distinctly different disciplines, collaboration on State and National level is essential to maintaining World Class Programs. Registration for non-GCPS staff development classes.
Total Non-Personnel Expenditures			68,923	68,923	-	68,923	
Total Expenditures			68,923	68,923	-	68,923	

Gwinnett County Public Schools
FTE Program Function
as of 3/23/19

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

	<u>FY19</u> <u>Budget FTE</u>	<u>FY20</u> <u>Budget FTE</u>
020168: Dir Language Arts & Literacy	2.00	2.00
030204: Instructional Coach	3.00	3.00
030277: Curriculum & Instr Sppt Assist	1.00	1.00
030295: Instructionl Coach-Reading Rec	5.00	5.00
<u>060162: Literacy Instructional Special</u>	<u>7.00</u>	<u>7.00</u>
Total	18.00	18.00

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

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

	<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>
Salaries	1,399,165	1,474,666	18,812	1,493,478
Benefits	549,402	600,312	5,184	605,496
Subtotal	1,948,567	2,074,978	23,996	2,098,974
Release Days	-	-		-
Stipends	513,560	513,560	-	513,560
Other Miscellaneous Salaries	-	-		-
Purchased Services	234,862	234,862	-	234,862
Travel	26,644	26,644	-	26,644
Materials and Printing	296,062	296,062	-	296,062
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	1,071,128	1,071,128	-	1,071,128
Total Expenditures	3,019,695	3,146,106	23,996	3,170,102

Gwinnett County Public Schools

Budget Baseline Detail Report

as of 3/23/19

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

<u>Account - QBE Program - Project</u>			<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
113001: Release Day	1210: Staff Development	No Project	-	-		-	n/a
22001R: Medicare - Release Days	1210: Staff Development	No Project	-	-		-	n/a
26001R: Worker's Comp - Release Days	1210: Staff Development	No Project	-	-		-	n/a
28001R: GRS-Release Days	1210: Staff Development	No Project	-	-		-	n/a
116000: Stipend	9990: Undistributed	P-0063: GSU-Reading Recovery	13,000	13,000	-	13,000	RR Stipends for SD
199001: Other Stipends	9990: Undistributed	No Project	464,950	464,950	-	464,950	Stipends for SD for 1396 teachers & \$6,152 for Summer help
220016: Medicare-Stipends	9990: Undistributed	P-0063: GSU-Reading Recovery	189	189	-	189	13,000 x 1.45% for Reading Recovery stipends
22009S: Medicare - Other Stipends	9990: Undistributed	No Project	6,743	6,743	-	6,743	464,950 x 1.45% for Staff Development stipends
260016: Worker's Comp-Stipends	9990: Undistributed	P-0063: GSU-Reading Recovery	65	65	-	65	13,000 x .5% for Reading Recovery stipends
26009S: Worker's Comp - Other Stipends	9990: Undistributed	No Project	2,326	2,326	-	2,326	fringe benefits
280016: GRS-Stipends	9990: Undistributed	P-0063: GSU-Reading Recovery	714	714	-	714	fringe benefits
28009S: GRS - Other Stipends	9990: Undistributed	No Project	25,573	25,573	-	25,573	fringe benefits
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	P-0129: Teaching & Learning Conf	-	-		-	n/a
300000: Consultant	9990: Undistributed	No Project	85,978	85,978	-	85,978	To support reading and writing strategies and work with specialists/coaches and schools
300011: Interpretation Services	9990: Undistributed	No Project	-	-		-	n/a
595001: Field Trip Reimbursement	9990: Undistributed	P-0129: Teaching & Learning Conf	-	-		-	n/a

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

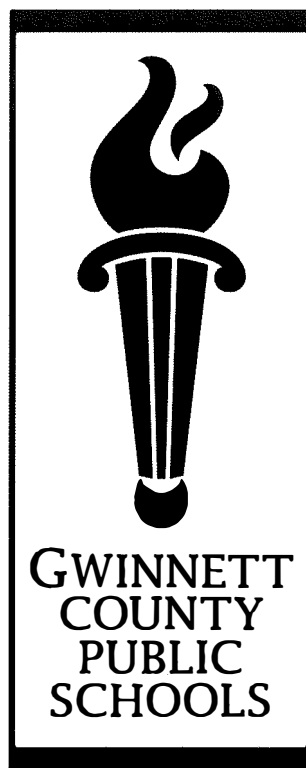
Division	Curriculum & Inst Support
Department	222212: Language Arts - Support
Fund	104: General-Operating
Program Manager	Kimberly Lipe

<u>Account - QBE Program - Project</u>			<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
810000: Registration	1210: Staff Development	No Project	-	-	-	-	n/a
810000: Registration	9990: Undistributed	P-0063: GSU-Reading Recovery	118,288	118,288	-	118,288	Reading Recovery registration funds. Approved Improvement Request. \$106,288 - provide funding for training 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	-	30,596	Registration for conferences for teachers, staff and administration
580000: Local Travel	9990: Undistributed	P-0063: GSU-Reading Recovery	4,000	4,000	-	4,000	Local travel for Reading Recovery staff
580000: Local Travel	9990: Undistributed	No Project	4,505	4,505	-	4,505	Local travel for program staff
580001: Conference Travel	9990: Undistributed	P-0063: GSU-Reading Recovery	10,000	10,000	-	10,000	Travel for Reading Recovery staff and school leaders to state and national conferences
580001: Conference Travel	9990: Undistributed	No Project	8,139	8,139	-	8,139	Travel for program staff and school leaders to state and national conferences
610000: Supplies	1210: Staff Development	No Project	-	-	-	-	n/a
610000: Supplies	9990: Undistributed	P-0063: GSU-Reading Recovery	57,604	57,604	-	57,604	Office supplies, books, materials, and supplies for Reading Recovery staff development
610000: Supplies	9990: Undistributed	P-0129: Teaching & Learning Conf	-	-	-	-	n/a
610000: Supplies	9990: Undistributed	No Project	231,934	231,934	-	231,934	Office supplies, books, materials, and supplies for staff development (Unit of Study, 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	-	1,000	Analyzing the Standards booklets, resource materials, and newsletters for Reading Recovery

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

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

<u>Account - QBE Program - Project</u>			<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
610001: Printing	9990: Undistributed	P-0129: Teaching & Learning Conf	-	-		-	n/a
610001: Printing	9990: Undistributed	No Project	5,524	5,524	-	5,524	Print materials for approximately 1500 teachers and 50 presenters for summer teaching and learning conferences and institutes.
611000: Supplies Technology Related	9990: Undistributed	No Project	-	-		-	n/a
Total Non-Personnel Expenditures			1,071,128	1,071,128	-	1,071,128	
Total Expenditures			1,071,128	1,071,128	-	1,071,128	



Gwinnett County Public Schools
FTE Program Function as
of 3/23/19

Division	CURRICULUM & INST SUPPORT
Department	102212: LANGUAGE ARTS - DIRECT INST.
Fund	104: General – Operating
Program Manager	Kimberly Lipe

No positions budgeted for this department.

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

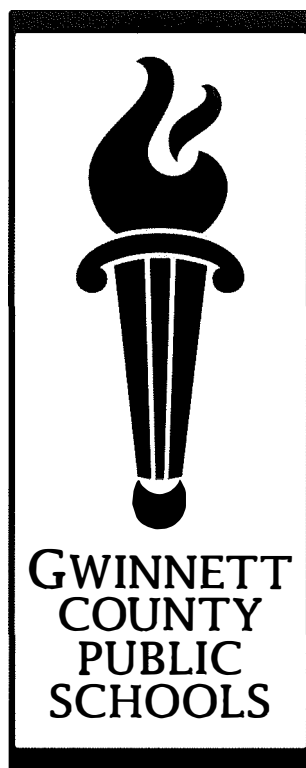
Division	Curriculum & Inst Support		
Department	102212: Language Arts - Direct Instr		
Fund	104: General-Operating		
Program Manager	Kimberly Lipe		
Program Purpose	The purpose of the Language Arts Office in GCPS is to deliver a comprehensive K-12 language arts program that is world-class, as measured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

	<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	3,509	3,509	-	3,509
Materials and Printing	188,185	188,185	-	188,185
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	191,694	191,694	-	191,694
Total Expenditures	191,694	191,694	-	191,694

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

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>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
580000: Local Travel	9990: Undistributed	No Project	3,509	3,509	-	3,509	Travel among schools and to local conferences/state meetings/RESA meetings for director and instructional support staff
610000: Supplies	9990: Undistributed	No Project	147,831	147,831	-	147,831	Professional resources and instructional resources
610001: Printing	9990: Undistributed	No Project	40,354	40,354	-	40,354	Analyzing the Standards booklets, instructional resources, writing paper, and newsletters
Total Non-Personnel Expenditures			191,694	191,694	-	191,694	
Total Expenditures			191,694	191,694	-	191,694	



Gwinnett County Public Schools
FTE Program Function as
of 3/23/19

Division	CURRICULUM & INST SUPPORT
Department	132212: LANG ARTS - INSTR STAFF TRNG
Fund	104: General – Operating
Program Manager	Kimberly Lipe

No positions budgeted for this department.

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

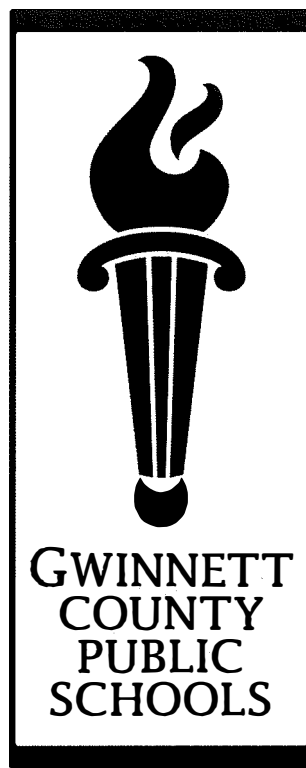
Division	Curriculum & Inst Support		
Department	132212: Language Arts - Instr Staff Trng		
Fund	104: General-Operating		
Program Manager	Kimberly Lipe		
Program Purpose	Language Arts staff payroll budget		

	<u>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	1,795	1,795	-	1,795
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	4,283	4,283	-	4,283
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	6,078	6,078	-	6,078
Total Expenditures	6,078	6,078	-	6,078

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

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

Account - QBE Program - Project			<u>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
113001: Release Day	1210: Staff Development	No Project	1,760	1,760	-	1,760	Release days for 19 subs for GHP
22001R: Medicare - Release Days	1210: Staff Development	No Project	26	26	-	26	Fringe benefits
26001R: Worker's Comp - Release Days	1210: Staff Development	No Project	9	9	-	9	Fringe benefits
28001R: GRS-Release Days	1210: Staff Development	No Project	-	-		-	n/a
199001: Other Stipends	1210: Staff Development	No Project	-	-		-	n/a
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	4,283	4,283	-	4,283	Registration for conferences for teachers and staff
Total Non-Personnel Expenditures			6,078	6,078	-	6,078	
Total Expenditures			6,078	6,078	-	6,078	



Gwinnett County Public Schools
FTE Program Function
as of 3/23/19

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

	<u>FY19</u> <u>Budget FTE</u>	<u>FY20</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	0.50	0.50
Total	2.50	2.50

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

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>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>
Salaries	260,621	262,227	5,245	267,472
Benefits	108,125	109,537	1,501	111,038
Subtotal	368,746	371,764	6,746	378,509
Release Days	-	-		-
Stipends	48,993	48,993	-	48,993
Other Miscellaneous Salaries	-	-		-
Purchased Services	62,503	62,503	-	62,503
Travel	9,801	9,801	-	9,801
Materials and Printing	7,506	7,506	-	7,506
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	128,803	128,803	-	128,803
Total Expenditures	497,549	500,567	6,746	507,312

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

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

<u>Account - QBE Program - Project</u>			<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
113001: Release Day	1210: Staff Development	P-0142: Dual Language Immersion	-	-		- n/a	
113001: Release Day	1210: Staff Development	No Project	-	-		- n/a	
22001R: Medicare - Release Days	1210: Staff Development	P-0142: Dual Language Immersion	-	-		- n/a	
22001R: Medicare - Release Days	1210: Staff Development	No Project	-	-		- n/a	
26001R: Worker's Comp - Release Days	1210: Staff Development	P-0142: Dual Language Immersion	-	-		- 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	
199001: Other Stipends	9990: Undistributed	No Project	48,993	48,993	-	48,993	Support for foreign language and DLI program
22009S: Medicare - Other Stipends	9990: Undistributed	No Project	-	-		- n/a	
26009S: Worker's Comp - Other Stipends	9990: Undistributed	No Project	-	-		- n/a	
28009S: GRS - Other Stipends	9990: Undistributed	No Project	-	-		- n/a	
141009: Secretarial Overtime	9990: Undistributed	No Project	-	-		- n/a	
220000: Medicare Account	9990: Undistributed	No Project	-	-		- n/a	
260000: Worker's Comp	9990: Undistributed	No Project	-	-		- n/a	
280000: GRS Account	9990: Undistributed	No Project	-	-		- n/a	
300000: Consultant	9990: Undistributed	No Project	62,503	62,503	-	62,503	Program review and support for foreign language and DLI program
300011: Interpretation Services	9990: Undistributed	No Project	-	-		- n/a	
530000: Postage	9990: Undistributed	No Project	-	-		- n/a	
810000: Registration	1210: Staff Development	No Project	-	-		- n/a	
810000: Registration	9990: Undistributed	No Project	-	-		- n/a	
580000: Local Travel	9990: Undistributed	No Project	2,095	2,095	-	2,095	Support for foreign language and DLI program
580001: Conference Travel	9990: Undistributed	No Project	7,706	7,706	-	7,706	Support for foreign language and DLI program
610000: Supplies	1210: Staff Development	No Project	-	-		- n/a	

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

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

<u>Account - QBE Program - Project</u>			<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
610000: Supplies	9990: Undistributed	No Project	4,406	4,406	-	4,406	Support for foreign language and DLI program
610001: Printing	9990: Undistributed	No Project	3,100	3,100	-	3,100	Support for foreign language and DLI program
Total Non-Personnel Expenditures			128,803	128,803	-	128,803	
Total Expenditures			128,803	128,803	-	128,803	

Gwinnett County Public Schools
FTE Program Function as
of 3/23/19

Division	CURRICULUM & INST SUPPORT
Department	102214: FOREIGN LANGUAGE - DIRECT INST
Fund	104: General – Operating
Program Manager	Jon Valentine

No positions budgeted for this department.

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

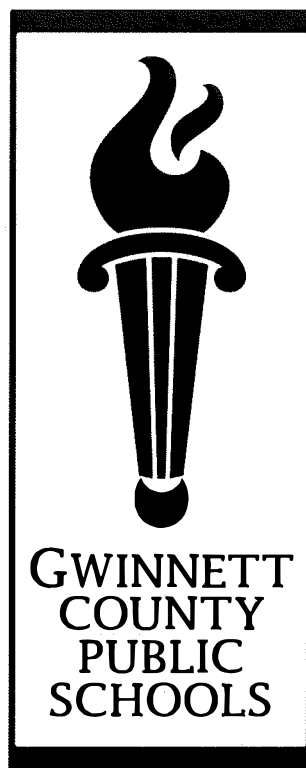
Division	Curriculum & Inst Support		
Department	102214: Foreign Language - Direct Instr		
Fund	104: General-Operating		
Program Manager	Jon Valentine		
Program Purpose	To provide support for district foreign language labs and development of student communicative competence.		

	<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	189,675	189,675	-	189,675
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	189,675	189,675	-	189,675
Total Expenditures	189,675	189,675	-	189,675

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

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>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
610000: Supplies	9990: Undistributed	No Project	64,675	64,675	-	64,675	Teacher support technology
615000: Expendable Equipment	9990: Undistributed	No Project	125,000	125,000	-	125,000	Teacher support technology
Total Non-Personnel Expenditures			189,675	189,675	-	189,675	
Total Expenditures			189,675	189,675	-	189,675	



Gwinnett County Public Schools
FTE Program Function as
of 3/23/19

Division	CURRICULUM & INST SUPPORT
Department	132214: FOREIGN LANG - INST STAFF TRNG
Fund	104: General – Operating
Program Manager	Jon Valentine

No positions budgeted for this department.

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

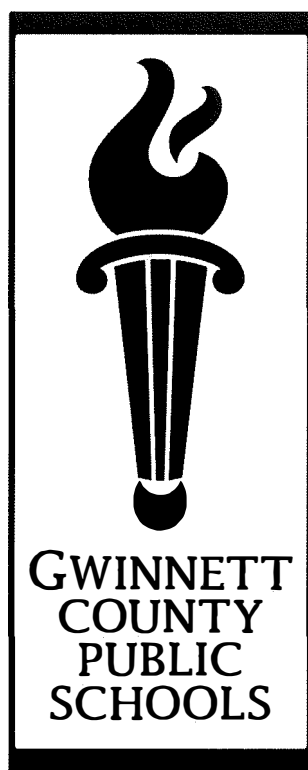
Division	Curriculum & Inst Support		
Department	132214: Foreign Language - Inst Staff Trng		
Fund	104: General-Operating		
Program Manager	Jon Valentine		
Program Purpose	To support professional learning for teachers and students for both foreign language and DLI programs.		

	<u>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	70,774	70,774	-	70,774
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	1,005	1,005	-	1,005
Travel	-	-		-
Materials and Printing	62,789	62,789	-	62,789
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	134,568	134,568	-	134,568
Total Expenditures	134,568	134,568	-	134,568

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

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>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
113001: Release Day	1210: Staff Development	P-0142: Dual Language Immersion	35,387	35,387	-	35,387	To provide DLI release days for professional development
113001: Release Day	1210: Staff Development	No Project	35,387	35,387	-	35,387	To provide DLI release days for professional development
22001R: Medicare - Release Days	1210: Staff Development	P-0142: Dual Language Immersion	-	-	-	-	n/a
22001R: Medicare - Release Days	1210: Staff Development	No Project	-	-	-	-	n/a
26001R: Worker's Comp - Release Days	1210: Staff Development	P-0142: Dual Language Immersion	-	-	-	-	n/a
26001R: Worker's Comp - Release Days	1210: Staff Development	No Project	-	-	-	-	n/a
810000: Registration	1210: Staff Development	No Project	1,005	1,005	-	1,005	To provide registration for professional development
610000: Supplies	1210: Staff Development	No Project	62,789	62,789	-	62,789	To provide supplies for professional development
610000: Supplies	9990: Undistributed	No Project	-	-	-	-	n/a
Total Non-Personnel Expenditures			134,568	134,568	-	134,568	
Total Expenditures			134,568	134,568	-	134,568	



Gwinnett County Public Schools
FTE Program Function
as of 3/23/19

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

	<u>FY19</u> <u>Budget FTE</u>	<u>FY20</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	7.00	7.00
Total	13.00	13.00

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/23/19

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>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	881,965	954,010	9,617	963,627
Benefits	352,393	400,057	2,752	402,809
Subtotal	1,234,358	1,354,067	12,369	1,366,436
Release Days	-	-		-
Stipends	158,764	158,716	-	158,716
Other Miscellaneous Salaries	1,950	1,950	-	1,950
Purchased Services	33,296	33,296	-	33,296
Travel	8,050	8,050	-	8,050
Materials and Printing	43,683	43,731	-	43,731
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	245,743	245,743	-	245,743
Total Expenditures	1,480,101	1,599,810	12,369	1,612,179

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

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

<u>Account - QBE Program - Project</u>			<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
113001: Release Day	1210: Staff Development	No Project	-	-		-	N/A
22001R: Medicare - Release Days	1210: Staff Development	No Project	-	-		-	N/A
26001R: Worker's Comp - Release Days	1210: Staff Development	No Project	-	-		-	N/A
28001R: GRS-Release Days	1210: Staff Development	No Project	-	-		-	N/A
116000: Stipend	1210: Staff Development	No Project	-	-		-	N/A
199001: Other Stipends	9990: Undistributed	No Project	150,450	150,402	-	150,402	Local School Summer Support for MIS, RTI Lessons, Saturday Intervention, 6-12 Math Development Team, Alg I/Physical Sci, MS Math AP's and Grade Level Leads, STEM LT
220016: Medicare-Stipends	1210: Staff Development	No Project	-	-		-	N/A
22009S: Medicare - Other Stipends	9990: Undistributed	No Project	-	-		-	N/A
260016: Worker's Comp-Stipends	1210: Staff Development	No Project	-	-		-	N/A
26009S: Worker's Comp - Other Stipends	9990: Undistributed	No Project	-	-		-	N/A
280016: GRS-Stipends	1210: Staff Development	No Project	-	-		-	N/A
28009S: GRS - Other Stipends	9990: Undistributed	No Project	8,314	8,314	-	8,314	GRS - Other Stipends
141009: Secretarial Overtime	9990: Undistributed	No Project	1,950	1,950	-	1,950	Office Overtime
300000: Consultant	9990: Undistributed	No Project	13,900	13,900	-	13,900	Professional Learning FLL - (10 training seats + 1 trainer =\$2500) additional 54 seats at \$100/seat=\$5400, 3 additional trainers for 18 seats at \$1,000/trainer = \$3000
300007: Other Professional & Technical	9990: Undistributed	No Project	17,632	17,632	-	17,632	Consultant & Partners GT - Implementation of STEM Endorsement
530000: Postage	9990: Undistributed	No Project	975	975	-	975	STEM Endorsement Postage

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

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

<u>Account - QBE Program - Project</u>			<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	789	789	-	789	Funding for mobile phone service
810000: Registration	1210: Staff Development	No Project	-	-	-	-	N/A
580000: Local Travel	9990: Undistributed	No Project	8,050	8,050	-	8,050	Mileage for travel to local schools and facilities
580001: Conference Travel	1210: Staff Development	No Project	-	-	-	-	N/A
580001: Conference Travel	9990: Undistributed	No Project	-	-	-	-	N/A
610000: Supplies	9990: Undistributed	No Project	16,811	16,859	-	16,859	Funding for office supplies and materials
610001: Printing	9990: Undistributed	No Project	2,800	2,800	-	2,800	Funding for small equipment needs for office operations
615000: Expendable Equipment	9990: Undistributed	No Project	24,072	24,072	-	24,072	Stipends for STEM staff development
Total Non-Personnel Expenditures			245,743	245,743	-	245,743	
Total Expenditures			245,743	245,743	-	245,743	

Gwinnett County Public Schools
FTE Program Function as
of 3/23/19

Division	CURRICULUM & INST SUPPORT
Department	102216: MATHEMATICS - DIRECT INST
Fund	104: General – Operating
Program Manager	Deborah Martin

No positions budgeted for this department.

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/23/19

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>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	283,238	283,238	-	283,238
Textbooks	-	-		-
Equipment Replacement	42,338	42,338	-	42,338
Subtotal	325,576	325,576	-	325,576
Total Expenditures	325,576	325,576	-	325,576

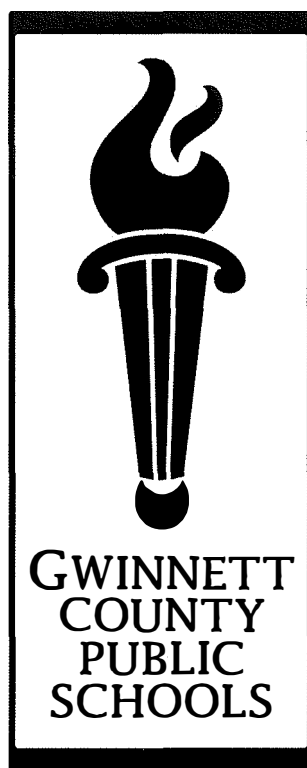
Gwinnett County Public Schools

Budget Baseline Detail Report

as of 3/23/19

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

<u>Account - QBE Program - Project</u>			<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
532000: Web Based Subscriptions & LIC	1041: Grades 9-12	No Project	-	-	-	-	N/A
580000: Local Travel	9990: Undistributed	No Project	-	-	-	-	N/A
610000: Supplies	1021: Grades 1-3	No Project	79,435	79,435	-	79,435	K-5 Resources; Math Institute Resources and Text, Text for cluster vertical teams, BLN, AP Cohort, local school support, MIS, Math & Science Endorsement, Coach Collaboration, Advanced Content, MA/SC/STEM Specialists, K-Geometry Bootcamp,
610000: Supplies	1041: Grades 9-12	No Project	26,562	26,562	-	26,562	Alg I/ Physical Sci. Institute, Department Chairs, CTL, STEM LT
610000: Supplies	1081: Middle Schools 6-8	No Project	28,025	28,025	-	28,025	PBL Foundations, STEM Endorsement, Math AP's and Grade Level Leads, NTO
610001: Printing	1021: Grades 1-3	No Project	8,241	8,241	-	8,241	Math Institute, Advanced Content, Bootcamp
610001: Printing	1041: Grades 9-12	No Project	12,504	12,504	-	12,504	Academy HS Summer Inst.
610001: Printing	1081: Middle Schools 6-8	No Project	5,317	5,317	-	5,317	PBL and STEM
612000: Computer Software	1041: Grades 9-12	No Project	78,061	78,061	-	78,061	SMORE, Zoom, Mathematic, IXL
615000: Expendable Equipment	1041: Grades 9-12	No Project	45,093	45,093	-	45,093	Robotics hardware
616000: Expendable Computer Equipment	1041: Grades 9-12	No Project	-	-	-	-	N/A
734000: Computer Equipment	1041: Grades 9-12	No Project	42,338	42,338	-	42,338	STEM Programs
Total Non-Personnel Expenditures			325,576	325,576	-	325,576	
Total Expenditures			325,576	325,576	-	325,576	



Gwinnett County Public Schools
FTE Program Function as
of 3/23/19

Division	CURRICULUM & INST SUPPORT
Department	132216: MATH - 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 3/23/19

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>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	18,690	7,462	-	7,462
Stipends	380,236	396,631	-	396,631
Other Miscellaneous Salaries	-	-		-
Purchased Services	9,800	6,633	-	6,633
Travel	6,250	4,250	-	4,250
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	414,976	414,976	-	414,976
Total Expenditures	414,976	414,976	-	414,976

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

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>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
113001: Release Day	1210: Staff Development	No Project	18,690	7,462	-	7,462	STEM Endorsement 20 x \$91, GHP 10 x \$91, Phoenix DC 4 x \$45.50, BLN 10 x \$91 - 5 times
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	358,985	375,380	-	375,380	ES Robotics Coaches \$200/coach/day, Robotics Cluster Captains 19/\$350, Math Institute 530/\$60, Cluster Trainers 90/\$877.50, Week 1 Site Coord 3/\$880, Week 2 Site Coord 16/\$1190, Master Trainers 18/\$2405, Master Trainers 6/\$1332.50, Logistical & Instructional Coord 2/\$9000; Math Dev. Team 18/\$150; MA SC Endorsement Facilitators 3 Courses (72 hours x 32.50 x 2 facilitators; Mentor Stipends 40 hours x \$32.50 x 8 mentors; Alg I/Physical Sci 200 participants x \$250; K-Geometry Bootcamp 48 facilitators/\$650; Dept Chairs and CTL 150 participants x \$32.50 x 2 hrs x 3 days and 150 participants x \$32.50 x 4 hours x 1 day; AP Mentors 4 mentors/\$1000 8 mentees/\$500; GACE Prep 3 facilitators x \$500 x 3 cohorts;
199001: Other Stipends	1210: Staff Development	No Project	-	-	-	-	N/A
22009S: Medicare - Other Stipends	1210: Staff Development	No Project	-	-	-	-	N/A

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

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>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
26009S: Worker's Comp - Other Stipends	1210: Staff Development	No Project	-	-		-	N/A
280016: GRS- Stipends	1210: Staff Development	No Project	21,251	21,251	-	21,251	GRS - Stipends
28009S: GRS - Other Stipends	1210: Staff Development	No Project	-	-		-	N/A
810000: Registration	1210: Staff Development	No Project	9,800	6,633	-	6,633	NCTM, STEM, ISTE, NSTA
580001: Conference Travel	1210: Staff Development	No Project	6,250	4,250	-	4,250	NCTM, STEM, ISTE, Summer Leadership
Total Non-Personnel Expenditures			414,976	414,976	-	414,976	
Total Expenditures			414,976	414,976	-	414,976	

Gwinnett County Public Schools
FTE Program Function
as of 3/23/19

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

	<u>FY19</u> <u>Budget FTE</u>	<u>FY20</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 3/23/19

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>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>
Salaries	477,624	500,226	10,005	510,231
Benefits	181,283	200,960	2,863	203,823
Subtotal	658,907	701,186	12,868	714,054
Release Days	-	-		-
Stipends	8,039	-		-
Other Miscellaneous Salaries	3,000	-		-
Purchased Services	17,950	20,950	-	20,950
Travel	4,000	10,500	-	10,500
Materials and Printing	132,428	133,967	-	133,967
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	165,417	165,417	-	165,417
Total Expenditures	824,324	866,603	12,868	879,471

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

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

<u>Account - QBE Program - Project</u>			<u>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
113001: Release Day	1210: Staff Development	No Project	-	-		-	n/a
22001R: Medicare - Release Days	1210: Staff Development	No Project	-	-		-	n/a
26001R: Worker's Comp - Release Days	1210: Staff Development	No Project	-	-		-	n/a
28001R: GRS-Release Days	1210: Staff Development	No Project	-	-		-	n/a
116000: Stipend	1210: Staff Development	No Project	-	-		-	n/a
199001: Other Stipends	9990: Undistributed	No Project	-	-		-	n/a
220016: Medicare-Stipends	1210: Staff Development	No Project	-	-		-	n/a
220016: Medicare-Stipends	9990: Undistributed	No Project	1,677	-		-	n/a
22009S: Medicare - Other Stipends	9990: Undistributed	No Project	-	-		-	n/a
260016: Worker's Comp-Stipends	1210: Staff Development	No Project	-	-		-	n/a
260016: Worker's Comp-Stipends	9990: Undistributed	No Project	578	-		-	n/a
26009S: Worker's Comp - Other Stipends	9990: Undistributed	No Project	-	-		-	n/a
280016: GRS-Stipends	1210: Staff Development	No Project	-	-		-	n/a
280016: GRS-Stipends	9990: Undistributed	No Project	5,784	-		-	n/a
28009S: GRS - Other Stipends	9990: Undistributed	No Project	-	-		-	n/a
142008: Clerical Part-Time	9990: Undistributed	No Project	3,000	-		-	Moved \$3000 into consulting to support increased need for Science Fair expenditures
300000: Consultant	9990: Undistributed	No Project	9,000	12,000	-	12,000	Science consultant for office projects including the Gwinnett Regional Science, Engineering + Innovation Fair @ \$750/month for 12 months; Increased \$3000 from Clerical-Part Time to support increased need for Science Fair expenditures

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

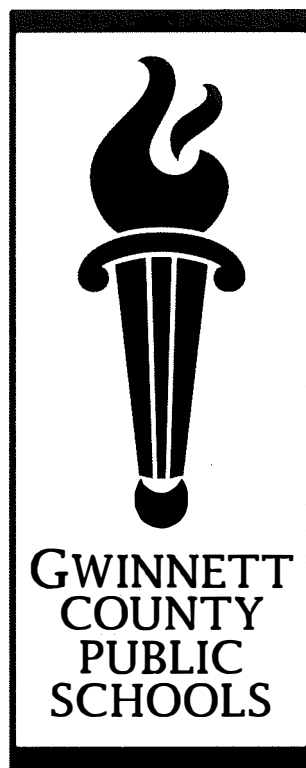
Division	Curriculum & Inst Support
Department	222228: Science - Support
Fund	104: General-Operating
Program Manager	Jessica Holden

<u>Account - QBE Program - Project</u>			<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
430001: Equipment Maintenance	9990: Undistributed	No Project	7,950	8,950	-	8,950	Microscope and balance maintenance at ES, MS and HS levels. With age of equipment more maintenance is expected this year and an additional \$100 has been added from the former 530002 mobile/wireless phone service line
530000: Postage	9990: Undistributed	No Project	-	-	-	-	n/a
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	1,000	-	-	-	Moved \$1000 into consultant to account for increased need for Science Fair expenditures; mobile phone now covered for directors
595000: Other Purchased Services	1210: Staff Development	No Project	-	-	-	-	n/a
595000: Other Purchased Services	9990: Undistributed	No Project	-	-	-	-	n/a
810000: Registration	1210: Staff Development	No Project	-	-	-	-	n/a
810000: Registration	9990: Undistributed	No Project	-	-	-	-	n/a
580000: Local Travel	9990: Undistributed	No Project	4,000	4,000	-	4,000	Local travel to support GCPS elementary, middle and high schools.
580001: Conference Travel	1210: Staff Development	No Project	-	6,500	-	6,500	Science/STEM related conference travel for K-5 and 6-12 Science Director and 2 Instructional Coaches (4 educators @ 1,625 each)
580001: Conference Travel	9990: Undistributed	No Project	-	-	-	-	n/a
610000: Supplies	9990: Undistributed	P-0064: Environmental Heritage Center	4,500	4,500	-	4,500	Equipment to support GCPS/AKS aligned STEM/Science instructional programs conducted in partnership with the Gwinnett Environmental Heritage Center.

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

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

Account - QBE Program - Project			<u>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
610000: Supplies	9990: Undistributed	No Project	126,928	128,467	-	128,467	Supplies for AKS Based Professional Learning; Support for Innovative Science Programs and Experiences related to STEM, STEAM, Robotics, Science Fair Initiatives, Supplies for the Regional Science Fair
610001: Printing	9990: Undistributed	No Project	1,000	1,000	-	1,000	Printing related to Science Staff Development and the Gwinnett Regional Science, Engineering + Innovation Fair
Total Non-Personnel Expenditures			165,417	165,417	-	165,417	
Total Expenditures			165,417	165,417	-	165,417	



Gwinnett County Public Schools
FTE Program Function as
of 3/23/19

Division	CURRICULUM & INST SUPPORT
Department	102228: SCIENCE - DIRECT INSTRUCTION
Fund	104: General – Operating
Program Manager	Jessica Holden

No positions budgeted for this department.

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

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>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	366,439	366,439	-	366,439
Textbooks	-	-		-
Equipment Replacement	61,854	61,854	-	61,854
Subtotal	428,293	428,293	-	428,293
Total Expenditures	428,293	428,293	-	428,293

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

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

<u>Account - QBE Program - Project</u>			<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
580000: Local Travel	9990: Undistributed	No Project	-	-		-	n/a
610000: Supplies	1041: Grades 9-12	No Project	110,955	110,955	-	110,955	Supplies for HS Science classes and labs at 1.96/student (total projected enrollment 55,737)
610000: Supplies	1051: Grades 4-5	No Project	38,687	38,687	-	38,687	4th and 5th grade supplies at \$2.40/student enrolled (total projected enrollment 16,120)
610000: Supplies	1081: Middle Schools 6-8	No Project	52,507	52,507	-	52,507	Physical Science supply replacement at \$1.21/student enrolled in middle school (total projected enrollment 43,434)
615000: Expendable Equipment	1041: Grades 9-12	No Project	109,978	109,978	-	109,978	Expendable lab and safety materials at \$1.94/student enrolled in high school (total projected enrollment 56,737)
615000: Expendable Equipment	1051: Grades 4-5	No Project	10,620	10,620	-	10,620	Expendable lab and safety materials at \$0.66/student for students enrolled in 4th and 5th grades (total projected enrollment 16,120)
615000: Expendable Equipment	1081: Middle Schools 6-8	No Project	43,692	43,692	-	43,692	Expendable lab and safety materials at \$1.01/student for students enrolled in middle school (total projected enrollment 43,434)
730000: Equipment	1041: Grades 9-12	No Project	55,722	55,722	-	55,722	Lab equipment for high school labs in Biology, Chemistry, Physics and Elective courses at \$0.98/student enrolled in high school
730000: Equipment	1081: Middle Schools 6-8	No Project	6,132	6,132	-	6,132	Lab equipment for middle school labs in Earth, Life and Physical Science courses at 0.14/student enrolled in middle school

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

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

<u>Account - QBE Program - Project</u>	<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
Total Non-Personnel Expenditures	428,293	428,293	-	428,293	
Total Expenditures	428,293	428,293	-	428,293	

Gwinnett County Public Schools
FTE Program Function as
of 3/23/19

Division	CURRICULUM & INST SUPPORT
Department	132228: SCIENCE - INSTR STAFF TRAINING
Fund	104: General – Operating
Program Manager	Jessica Holden

No positions budgeted for this department.

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

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>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	4,894	8,011	-	8,011
Stipends	188,750	188,750	-	188,750
Other Miscellaneous Salaries	-	-		-
Purchased Services	43,921	40,804	-	40,804
Travel	6,500	6,500	-	6,500
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	244,065	244,065	-	244,065
Total Expenditures	244,065	244,065	-	244,065

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

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>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
113001: Release Day	1210: Staff Development	No Project	4,800	7,917	-	7,917	Release days for the Gwinnett Regional Science Engineering + Innovation Fair for coordinators (70); GHP (12); Academic Competitions and Conference Attendance for Teacher Leaders 5 (87 subs at \$91/sub = \$7917)
22001R: Medicare - Release Days	1210: Staff Development	No Project	70	70	-	70	n/a
26001R: Worker's Comp - Release Days	1210: Staff Development	No Project	24	24	-	24	n/a
116000: Stipend	1210: Staff Development	No Project	184,835	184,835	-	184,835	Course Curator Resource Development Team 50 teachers at \$2,000/teacher = \$100,000; Gateway Literacy Professional Learning 50 teachers at \$200/teacher = \$10,000; 6-12 Course team leads 50 teachers at \$200/teacher = \$10,000; HS Physical Institute 70 teachers @ \$200/teacher = \$14,000; Science Laboratory Safety Training 100 teachers @ \$200/teacher = \$20,000; K-5 Robotics Professional Learning/Coaches 80 teachers @ \$475/teacher = \$30,000
220016: Medicare-Stipends	1210: Staff Development	No Project	1,058	1,058	-	1,058	n/a
260016: Worker's Comp-Stipends	1210: Staff Development	No Project	365	365	-	365	n/a
280016: GRS-Stipends	1210: Staff Development	No Project	2,492	2,492	-	2,492	n/a

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

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>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
595000: Other Purchased Services	1210: Staff Development	No Project	18,921	15,804	-	15,804	Moved \$3117 to Release Days to support coverage for Science related activities; Student Airfare and Hotel for Intel International Science & Engineering Fair
810000: Registration	1210: Staff Development	No Project	25,000	25,000	-	25,000	Registration for Robotics, Science Olympiad and GSEF, ISEF Science Fairs
580001: Conference Travel	1210: Staff Development	No Project	6,500	6,500	-	6,500	6 Science Office members and chaperones for the Intel International Science and Engineering Fair
Total Non-Personnel Expenditures			244,065	244,065	-	244,065	
Total Expenditures			244,065	244,065	-	244,065	

Gwinnett County Public Schools
FTE Program Function
as of 3/23/19

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

	<u>FY19</u> <u>Budget FTE</u>	<u>FY20</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 3/23/19

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		

	<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>
Salaries	430,052	449,205	8,984	458,189
Benefits	156,268	174,813	2,571	177,384
Subtotal	586,320	624,018	11,555	635,573
Release Days	6,352	6,352	-	6,352
Stipends	85,277	87,750	-	87,750
Other Miscellaneous Salaries	335	500	-	500
Purchased Services	28,190	18,080	-	18,080
Travel	1,500	8,372	-	8,372
Materials and Printing	5,350	5,950	-	5,950
Textbooks	-	-	-	-
Equipment Replacement	-	-	-	-
Subtotal	127,004	127,004	-	127,004
Total Expenditures	713,324	751,022	11,555	762,577

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

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

<u>Account - QBE Program - Project</u>			<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
113001: Release Day	1210: Staff Development	No Project	-	6,352	-	6,352	To ensure student participation in academic activities such as the Governor's Honors Program, Model United Nations, Close-Up, Mock Trial, etc. Increase due to increase in Release day pay from \$89 to \$91
113001: Release Day	9990: Undistributed	No Project	6,352	-	-	-	N/A
22001R: Medicare - Release Days	1210: Staff Development	No Project	-	-	-	-	N/A
26001R: Worker's Comp - Release Days	1210: Staff Development	No Project	-	-	-	-	N/A
28001R: GRS-Release Days	1210: Staff Development	No Project	-	-	-	-	N/A
199001: Other Stipends	9990: Undistributed	No Project	85,277	87,750	-	87,750	Stipends for further development of lesson plans, revision of instructional calendars, assessments, resource guides, and professional learning to support the AKS standards and materials. K-5 18 participants, 18 Grade 6 participants, 18 Grade 7 participants, 18 Grade 8 participants, 18 Grades 9-12 participants 30 hours each at \$32.50 per hour.
22009S: Medicare - Other Stipends	9990: Undistributed	No Project	-	-	-	-	N/A
26009S: Worker's Comp - Other Stipends	9990: Undistributed	No Project	-	-	-	-	N/A
28009S: GRS - Other Stipends	9990: Undistributed	No Project	-	-	-	-	N/A

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

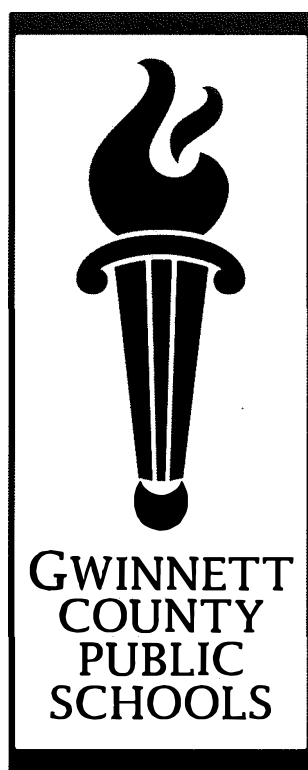
Division	Curriculum & Inst Support
Department	222232: Social Studies - Support
Fund	104: General-Operating
Program Manager	Kathy Sanchez

<u>Account - QBE Program - Project</u>			<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
142008: Clerical Part-Time	9990: Undistributed	No Project	335	500	-	500	To provide for part-time clerical assistance and overtime for social studies classified office staff to support summer staff development preparations and record keeping.
300000: Consultant	9990: Undistributed	No Project	13,000	7,000	-	7,000	Consultants to facilitate content and best practices professional learning opportunities for schools to ensure AKS are developed and articulated for increased student achievement on Interim Assessments, Gateway, GA Milestones, AP exams, and EOC.
300011: Interpretation Services	9990: Undistributed	No Project	165	-	-	-	N/A
810000: Registration	1210: Staff Development	No Project	-	11,080	-	11,080	Registration for social studies teachers, students, coaches, and director for conference, workshop, and meeting attendance to support social studies curriculum and program.
810000: Registration	9990: Undistributed	No Project	15,025	-	-	-	N/A
580000: Local Travel	9990: Undistributed	No Project	1,500	1,500	-	1,500	To provide travel funds throughout the district for director and instructional coaches to support local schools in implementation of social studies AKS and programs.

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

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

<u>Account - QBE Program - Project</u>			<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
580001: Conference Travel	1210: Staff Development	No Project	-	6,872	-	6,872	To provide travel for the social studies director, instructional coaches, and teachers attendance at a state and national conference to enhance the social studies curriculum.
610000: Supplies	1210: Staff Development	No Project	-	3,000	-	3,000	To provide materials for inservices which will assist teachers in teaching the content and skills of the social studies programs.
610000: Supplies	9990: Undistributed	No Project	3,350	1,191	-	1,191	To provide for office operation and computer supplies.
610001: Printing	9990: Undistributed	No Project	2,000	1,759	-	1,759	To provide for printing for local school and district professional learning.
Total Non-Personnel Expenditures			127,004	127,004	-	127,004	
Total Expenditures			127,004	127,004	-	127,004	



Gwinnett County Public Schools
FTE Program Function as
of 3/23/19

Division	CURRICULUM & INST SUPPORT
Department	102232: SOCIAL STUDIES - DIRECT INST.
Fund	104: General – Operating
Program Manager	Kathy Sanchez

No positions budgeted for this department.

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

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>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	9,500	9,500	-	9,500
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	9,500	9,500	-	9,500
Total Expenditures	9,500	9,500	-	9,500

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

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>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
610001: Printing	1021: Grades 1-3	No Project	1,000	1,000	-	1,000	To support local school implementation of the AKS by providing curriculum guides, exemplary lesson plans, instructional units and assessments, quick copy service, inservice materials, and communication with school personnel.
610001: Printing	1041: Grades 9-12	No Project	2,000	2,000	-	2,000	To support local school implementation of the AKS by providing curriculum guides exemplary lesson plans instructional units and assessments quick copy service inservice materials and communication with school personnel.
610001: Printing	1051: Grades 4-5	No Project	1,000	1,000	-	1,000	To support local school implementation of the AKS by providing curriculum guides exemplary lesson plans instructional units and assessments quick copy service inservice materials and communication with school personnel.
610001: Printing	1081: Middle Schools 6-8	No Project	1,000	1,000	-	1,000	To support local school implementation of the AKS by providing curriculum guides exemplary lesson plans instructional units and assessments quick copy service inservice materials and communication with school personnel.

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

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>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
612000: Computer Software	1041: Grades 9-12	No Project	4,500	4,500	-	4,500	To purchase software that supports the social studies AKS and enhances the implementation of technology in the social studies classroom.
Total Non-Personnel Expenditures			9,500	9,500	-	9,500	
Total Expenditures			9,500	9,500	-	9,500	

Gwinnett County Public Schools
FTE Program Function as
of 3/23/19

Division	CURRICULUM & INST SUPPORT
Department	132232: SOC STUDIES - INST STAFF TRNG
Fund	104: General – Operating
Program Manager	Kathy Sanchez

No positions budgeted for this department.

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

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>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	36,204	36,309	-	36,309
Stipends	11,895	11,895	-	11,895
Other Miscellaneous Salaries	-	-		-
Purchased Services	1,975	1,870	-	1,870
Travel	6,872	6,872	-	6,872
Materials and Printing	4,000	4,000	-	4,000
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	60,946	60,946	-	60,946
Total Expenditures	60,946	60,946	-	60,946

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

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>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
113001: Release Day	1210: Staff Development	No Project	36,204	36,309	-	36,309	To ensure student participation in academic activities such as the Governor's Honors Program, Mock Trial, Geography Bee, Law Day, etc. Provide support to teachers attending social studies conferences. 24 HSx 3 days 29 MSx 3 days 80 ESx 3 days all at \$91 a day
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	11,895	11,895	-	11,895	Stipends for further development of lesson plans, revision of instructional calendars, assessments, resource guides, and professional learning to support the AKS standards and materials.
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	1,975	1,870	-	1,870	Registration for social studies teachers, students, coaches and director for conference, workshop, and meeting attendance to support social studies curriculum and program.

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

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>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
580001: Conference Travel	1210: Staff Development	No Project	6,872	6,872	-	6,872	To provide travel for the social studies director, instructional coach, and teacher's attendance at a state and national conference to enhance the social studies curriculum.
610000: Supplies	1210: Staff Development	No Project	4,000	4,000	-	4,000	To provide materials needed to conduct professional learning opportunities for social studies teacher and administrators.
Total Non-Personnel Expenditures			60,946	60,946	-	60,946	
Total Expenditures			60,946	60,946	-	60,946	

Gwinnett County Public Schools
FTE Program Function
as of 3/23/19

Division	Curriculum & Inst Support
Department	132649: Staff Dev - Inst Staff trng
Fund	104: General-Operating
Program Manager	Anna Mary Smith

	<u>FY19</u> <u>Budget FTE</u>	<u>FY20</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 3/23/19

Division	Curriculum & Inst Support		
Department	132649: Staff Dev - Inst Staff trng		
Fund	104: General-Operating		
Program Manager	Anna Mary Smith		
Program Purpose	To provide planning and implementation support and resources for professional learning aligned to district initiatives and priorities that meet the varying needs of all GCPS employees		

	<u>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	612,046	622,985	12,460	635,445
Benefits	242,338	231,927	3,248	235,176
Subtotal	854,384	854,913	15,708	870,621
Release Days	27,087	27,600	-	27,600
Stipends	520,350	415,000	-	415,000
Other Miscellaneous Salaries	40,128	20,351	-	20,351
Purchased Services	149,354	212,000	-	212,000
Travel	50,432	32,000	-	32,000
Materials and Printing	71,300	151,700	-	151,700
Textbooks	-	-	-	-
Equipment Replacement	-	-	-	-
Subtotal	858,651	858,651	-	858,651
Total Expenditures	1,713,035	1,713,564	15,708	1,729,272

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

Division	Curriculum & Inst Support
Department	132649: Staff Dev - Inst Staff trng
Fund	104: General-Operating
Program Manager	Anna Mary Smith

<u>Account - QBE Program - Project</u>			<u>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
113001: Release Day	1210: Staff Development	No Project	26,700	27,600	-	27,600	Release days to support professional learning for Teachers as Leaders, Gwinnett Student Leadership Team, Teacher of the Year, and approved local school support
22001R: Medicare - Release Days	1210: Staff Development	No Project	387	-	-	-	Fringe for medicare expenses for release days
26001R: Worker's Comp - Release Days	1210: Staff Development	No Project	-	-	-	-	Fringe for worker's compensation for release days
116000: Stipend	1210: Staff Development	No Project	-	145,000	-	145,000	Stipends for participants attending professional learning including Teachers as Leaders, Summer STEM, and C&I Quality-Plus Teaching Strategies (QPTS) professional learning
199001: Other Stipends	1210: Staff Development	P-0033: SUPERVISED PRACTICUM	112,107	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	371,700	160,000	-	160,000	Stipends for facilitating professional learning (\$33/hr) outside of contract hours including C&I Quality-Plus Teaching Strategies (QPTS) professional learning, Intro to Exceptional Youth and Children course, Reading Assessment and Instruction course and Summer STEM
22009S: Medicare - Other Stipends	1210: Staff Development	P-0033: SUPERVISED PRACTICUM	1,585	-	-	-	Fringe for medicare expenses for other stipends

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

Division	Curriculum & Inst Support
Department	132649: Staff Dev - Inst Staff trng
Fund	104: General-Operating
Program Manager	Anna Mary Smith

<u>Account - QBE Program - Project</u>			<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
22009S: Medicare - Other Stipends	1210: Staff Development	No Project	-	-	-	-	Fringe for medicare expenses for other stipends
26009S: Worker's Comp - Other Stipends	1210: Staff Development	P-0033: SUPERVISED PRACTICUM	547	-	-	-	Fringe for worker's compensaiton for other stipends
26009S: Worker's Comp - Other Stipends	1210: Staff Development	No Project	-	-	-	-	Fringe for worker's compensation for other stipends
28009S: GRS - Other Stipends	1210: Staff Development	P-0033: SUPERVISED PRACTICUM	4,557	-	-	-	Fringe for GRS for other stipends
28009S: GRS - Other Stipends	1210: Staff Development	No Project	29,854	-	-	-	Fringe for GRS for other stipends
142008: Clerical Part-Time	1210: Staff Development	No Project	40,128	20,351	-	20,351	Part-time assistance for teacher development programs related to staff development initiatives
220000: Medicare Account	1210: Staff Development	No Project	-	-	-	-	Fringe for medicare for part-time clerical
260000: Worker's Comp	1210: Staff Development	No Project	-	-	-	-	Fringe for worker's compensaiton for part-time clerical
280000: GRS Account	1210: Staff Development	No Project	-	-	-	-	Fringe for GRS for part-time clerical
300000: Consultant	1210: Staff Development	No Project	88,118	74,000	-	74,000	Consultation support for Gwinnett Student Leadership Team and Teachers as Leaders programs for Staff Development
441000: Property Rental	1210: Staff Development	No Project	-	38,000	-	38,000	Property Rental
532000: Web Based Subscriptions & LIC	1210: Staff Development	No Project	12,917	22,500	-	22,500	Online subscriptions to support professional learning implementation and communication
595000: Other Purchased Services	1210: Staff Development	P-0033: SUPERVISED PRACTICUM	-	30,000	-	30,000	edTPA vouchers for Teach Gwinnett

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

Division	Curriculum & Inst Support
Department	132649: Staff Dev - Inst Staff trng
Fund	104: General-Operating
Program Manager	Anna Mary Smith

<u>Account - QBE Program - Project</u>			<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
595000: Other Purchased Services	1210: Staff Development	No Project	35,101	37,500	-	37,500	Audio/Visual support for New Teacher Orientation, maintenance agreement for copiers, services for Gwinnett Student Leadership Team summit and payment for the Standards Assessment Inventory administered electronically at each local school
810000: Registration	1210: Staff Development	No Project	13,218	10,000	-	10,000	Registration for approved conference attendance
580000: Local Travel	1210: Staff Development	No Project	30,331	10,000	-	10,000	Local travel reimbursement for staff development personnel
580001: Conference Travel	1210: Staff Development	No Project	20,101	22,000	-	22,000	Funds to support approved conference travel
610000: Supplies	1210: Staff Development	No Project	48,295	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	No Project	16,300	15,000	-	15,000	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	6,705	6,700	-	6,700	Equipment to support Staff Development initiatives
Total Non-Personnel Expenditures			858,651	858,651	-	858,651	

Gwinnett County Public Schools

Budget Baseline Detail Report

as of 3/23/19

Division	Curriculum & Inst Support
Department	132649: Staff Dev - Inst Staff trng
Fund	104: General-Operating
Program Manager	Anna Mary Smith

<u>Account - QBE Program - Project</u>	<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
Total Expenditures	858,651	858,651	-	858,651	

Gwinnett County Public Schools
FTE Program Function
as of 3/23/19

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

	<u>FY19</u> <u>Budget FTE</u>	<u>FY20</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 3/23/19

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>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	178,349	183,135	3,663	186,798
Benefits	62,002	75,566	1,048	76,614
Subtotal	240,351	258,701	4,711	263,412
Release Days	14,000	6,500	-	6,500
Stipends	6,100	21,500	-	21,500
Other Miscellaneous Salaries	-	-	-	-
Purchased Services	-	18,500	-	18,500
Travel	-	6,500	-	6,500
Materials and Printing	74,900	42,000	-	42,000
Textbooks	-	-	-	-
Equipment Replacement	-	-	-	-
Subtotal	95,000	95,000	-	95,000
Total Expenditures	335,351	353,701	4,711	358,412

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

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

Account - QBE Program - Project			FY19 Current Budget Baseline	FY20 Proposed Budget	Adjustment	FY20 Budget Superintendent Recommended	Comments
113001: Release Day	9990: Undistributed	No Project	14,000	6,500	-	6,500	Funds to be used 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	-	-	-	-	N/A
26001R: Worker's Comp - Release Days	9990: Undistributed	No Project	-	-	-	-	N/A
110002: Instructional Stipends	9990: Undistributed	No Project	6,100	21,500	-	21,500	Funds to be used for Team Leader Stipends.
199001: Other Stipends	9990: Undistributed	No Project	-	-	-	-	N/A
22009S: Medicare - Other Stipends	9990: Undistributed	No Project	-	-	-	-	N/A
26009S: Worker's Comp - Other Stipends	9990: Undistributed	No Project	-	-	-	-	N/A
28009S: GRS - Other Stipends	9990: Undistributed	No Project	-	-	-	-	N/A
300000: Consultant	9990: Undistributed	No Project	-	15,000	-	15,000	Funding for 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.
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 expenses.
580001: Conference Travel	9990: Undistributed	No Project	-	5,000	-	5,000	Funding for conference travel expenses related to Innovation & Program Improvement.

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

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

<u>Account - QBE Program - Project</u>			<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
610000: Supplies	9990: Undistributed	No Project	74,900	31,500	-	31,500	Funds to be used for Partnership materials supplies and events to support the Design Thinking work and Creative Leadership Institute Innovative Summit and Intrapreneur Impact Showcase.
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 purchase computer equipment for programmatic projects.
Total Non-Personnel Expenditures			95,000	95,000	-	95,000	
Total Expenditures			95,000	95,000	-	95,000	

Gwinnett County Public Schools
FTE Program Function
as of 3/23/19

Division	Curriculum & Inst Support
Department	222252: Early Learning & Sch Readiness
Fund	104: General-Operating
Program Manager	Kim Holland

	<u>FY19</u> <u>Budget FTE</u>	<u>FY20</u> <u>Budget FTE</u>
020275: Dir Early Learning & Sch Read	1.00	1.00
<u>030277: Curriculum & Instr Sppt Assist</u>	<u>1.00</u>	<u>1.00</u>
Total	2.00	2.00

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

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>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	170,242	172,024	3,440	175,464
Benefits	60,634	62,463	985	63,448
Subtotal	230,876	234,487	4,425	238,912
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	306	306	-	306
Purchased Services	3,800	3,800	-	3,800
Travel	8,500	8,500	-	8,500
Materials and Printing	76,904	76,904	-	76,904
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	89,510	89,510	-	89,510
Total Expenditures	320,386	323,997	4,425	328,422

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

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>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
113001: Release Day	1210: Staff Development	No Project	-	-		-	N/A
22001R: Medicare - Release Days	1210: Staff Development	No Project	-	-		-	N/A
26001R: Worker's Comp - Release Days	1210: Staff Development	No Project	-	-		-	N/A
116000: Stipend	1210: Staff Development	No Project	-	-		-	N/A
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
142008: Clerical Part-Time	9990: Undistributed	No Project	300	300	-	300	Part time clerical program support at \$15/hr for 20 hrs.
220000: Medicare Account	9990: Undistributed	No Project	4	4	-	4	Medicare benefit cost associated with part time clerical support funding.
260000: Worker's Comp	9990: Undistributed	No Project	2	2	-	2	Worker's Compensation benefit cost associated with part time clerical support funding.
300000: Consultant	9990: Undistributed	No Project	2,500	2,500	-	2,500	Funding for outside expert support for programmatic improvements.
810000: Registration	9990: Undistributed	No Project	1,200	1,200	-	1,200	Registration for program related conferences and training.
810001: Dues & Fees	9990: Undistributed	No Project	100	100	-	100	Funding to cover postage.
580000: Local Travel	9990: Undistributed	No Project	1,000	1,000	-	1,000	Funding for local travel expenses.
580001: Conference Travel	9990: Undistributed	No Project	7,500	7,500	-	7,500	Funding for conference travel related expenses.
610000: Supplies	9990: Undistributed	No Project	66,404	66,404	-	66,404	Funding for general materials and supplies to support department goals and programs.
610001: Printing	9990: Undistributed	No Project	10,000	10,000	-	10,000	Funding to cover programmatic printing costs.
615000: Expendable Equipment	9990: Undistributed	No Project	500	500	-	500	Funding to purchase equipment for instruction.
Total Non-Personnel Expenditures			89,510	89,510	-	89,510	

Gwinnett County Public Schools

Budget Baseline Detail Report

as of 3/23/19

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>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
Total Expenditures	89,510	89,510	-	89,510	

Gwinnett County Public Schools
FTE Program Function as
of 3/23/19

Division	CURRICULUM & INST SUPPORT
Department	132252: EARLY LRNG - INST STAFF TRNG
Fund	104: General – Operating
Program Manager	Kim Holland

No positions budgeted for this department.

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/23/19

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>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	545	545	-	545
Stipends	44,695	44,695	-	44,695
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	45,240	45,240	-	45,240
Total Expenditures	45,240	45,240	-	45,240

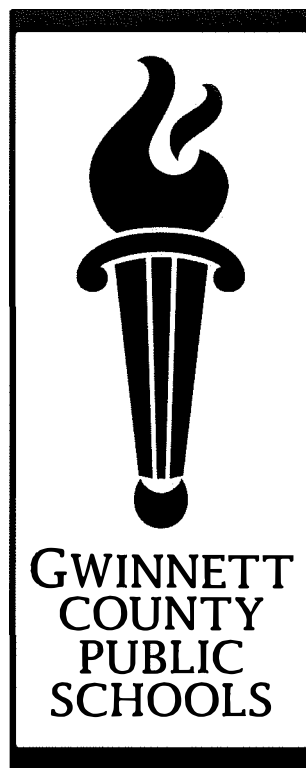
Gwinnett County Public Schools

Budget Baseline Detail Report

as of 3/23/19

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>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
113001: Release Day	1210: Staff Development	No Project	534	534	-	534	Professional development and training for certified staff for 6 days at \$89.00 per day.
22001R: Medicare - Release Days	1210: Staff Development	No Project	8	8	-	8	Medicare benefit cost associated with release day funding.
26001R: Worker's Comp - Release Days	1210: Staff Development	No Project	3	3	-	3	Workers's Compensation benefit cost associated with release funding.
116000: Stipend	1210: Staff Development	No Project	41,600	41,600	-	41,600	Funding needed for the summer KREP administration for 80 elementary schools for 16 hrs at \$32.50/hr
220016: Medicare-Stipends	1210: Staff Development	No Project	603	603	-	603	Medicare benefit cost associated with stipend funding.
260016: Worker's Comp-Stipends	1210: Staff Development	No Project	208	208	-	208	Worker's Compensation benefit associate with stipend funding.
280016: GRS-Stipends	1210: Staff Development	No Project	2,284	2,284	-	2,284	GRS benefits cost associated with stipend funding.
Total Non-Personnel Expenditures			45,240	45,240	-	45,240	
Total Expenditures			45,240	45,240	-	45,240	



Gwinnett County Public Schools
FTE Program Function
as of 3/23/19

Division	Curriculum & Inst Support
Department	222262: Instructional Dev & Support
Fund	104: General-Operating
Program Manager	Tricia Kennedy

	<u>FY19</u> <u>Budget FTE</u>	<u>FY20</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	16.00	16.00
Total	19.49	19.49

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

Division	Curriculum & Inst Support		
Department	222262: Instructional Dev & Support		
Fund	104: General-Operating		
Program Manager	Tricia Kennedy		
Program Purpose	Facilitate the cross-divisional development and implementation of eCLASS instructional transformation		

	<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>
Salaries	1,437,908	1,498,665	7,929	1,506,594
Benefits	568,746	573,089	1,670	574,758
Subtotal	2,006,654	2,071,753	9,599	2,081,352
Release Days	5,000	5,000	-	5,000
Stipends	400,094	400,094	-	400,094
Other Miscellaneous Salaries	-	-	-	-
Purchased Services	131,391	132,391	-	132,391
Travel	40,000	40,000	-	40,000
Materials and Printing	63,248	62,248	-	62,248
Textbooks	-	-	-	-
Equipment Replacement	10,000	10,000	-	10,000
Subtotal	649,733	649,733	-	649,733
Total Expenditures	2,656,387	2,721,486	9,599	2,731,085

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

Division	Curriculum & Inst Support
Department	222262: Instructional Dev & Support
Fund	104: General-Operating
Program Manager	Tricia Kennedy

<u>Account - QBE Program - Project</u>			<u>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
113001: Release Day	9990: Undistributed	No Project	5,000	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	-	400,094	Stipend for staff professional development, development of courses, summer hours support by EIS for schools, etc. \$63,000 - 15 days per 16 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	-	27,000	Consulting services to support instructional program development and staff training 18 days @ \$1500 per day
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	14,000	14,000	-	14,000	Mobile/wireless phone service for Exec Dir, Dir of eCLASS Development, eCLASS Mentor and 16 eCLASS specialists @ \$61/month

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

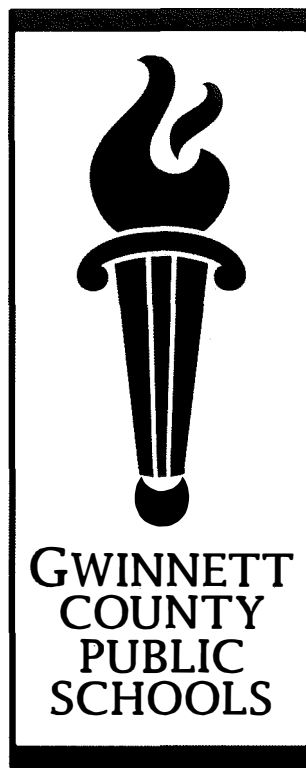
Division	Curriculum & Inst Support
Department	222262: Instructional Dev & Support
Fund	104: General-Operating
Program Manager	Tricia Kennedy

<u>Account - QBE Program - Project</u>			<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
595000: Other Purchased Services	9990: Undistributed	No Project	85,391	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	5,000	6,000	-	6,000	Registration fees for state tech ed conference for 16 eCLASS specialists, eCLASS mentor, and Director of eCLASS development (approximately \$300 each) and national conference for Exec Director and Dir of eCLASS Development.
890007: Other Expenditures	9990: Undistributed	No Project	-	-	-	-	N/A
580000: Local Travel	9990: Undistributed	No Project	32,500	32,500	-	32,500	Local travel for 16 itinerant eCLASS specialists, eCLASS Mentor, Exec Dir and Dir of eCLASS Development
580001: Conference Travel	9990: Undistributed	No Project	7,500	7,500	-	7,500	Expenses related to conference travel for Exec Director and Director of eCLASS Development.
610000: Supplies	9990: Undistributed	No Project	26,038	26,038	-	26,038	General office supplies for department, including Executive Director, Director, Mentor, and 16 eCLASS specialists
610001: Printing	9990: Undistributed	No Project	25,727	24,727	-	24,727	Cost of printing materials for department, including materials needed by Executive Director, Director, and 16 eCLASS specialists
615000: Expendable Equipment	9990: Undistributed	No Project	-	-	-	-	N/A

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

Division	Curriculum & Inst Support
Department	222262: Instructional Dev & Support
Fund	104: General-Operating
Program Manager	Tricia Kennedy

<u>Account - QBE Program - Project</u>			<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
616000: Expendable Computer Equipment	9990: Undistributed	No Project	11,483	10,283	-	10,283	Expendable computer equipment for eCLASS specialists support of school professional learning, Exec Dir, and Dir of eCLASS Development.
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	-	10,000	Equipment for general department operations, eCLASS specialists support of school professional learning, Exec Dir, and Dir of eCLASS Development
Total Non-Personnel Expenditures			649,733	649,733	-	649,733	
Total Expenditures			649,733	649,733	-	649,733	



Gwinnett County Public Schools
FTE Program Function
as of 3/23/19

Division	Curriculum & Inst Support
Department	211133: International Newcomer Ctr
Fund	104: General-Operating
Program Manager	Alicia McCartney

	<u>FY19</u> <u>Budget FTE</u>	<u>FY20</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
<u>050079: Student Data Management Clerk</u>	<u>1.00</u>	<u>1.00</u>
Total	9.33	9.33

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

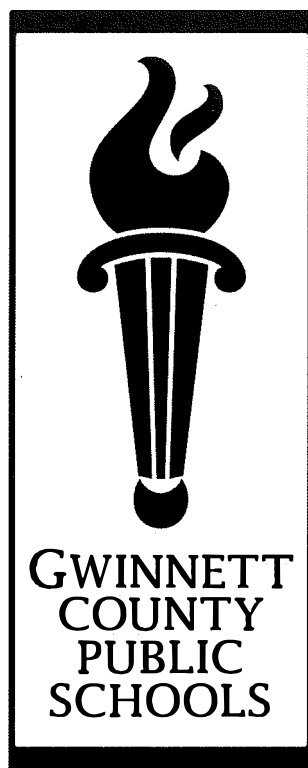
Division	Curriculum & Inst Support		
Department	211133: International Newcomer Ctr		
Fund	104: General-Operating		
Program Manager	Alicia McCartney		
Program Purpose	Provide services and support to schools and international students and families.		

	<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>
Salaries	469,492	655,008	13,100	668,108
Benefits	175,684	272,404	3,642	276,047
Subtotal	645,176	927,412	16,743	944,155
Release Days	-	-		-
Stipends	5,001	15,001	-	15,001
Other Miscellaneous Salaries	-	-		-
Purchased Services	34,500	34,500	-	34,500
Travel	16,000	16,000	-	16,000
Materials and Printing	32,500	22,500	-	22,500
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	88,001	88,001	-	88,001
Total Expenditures	733,177	1,015,413	16,743	1,032,156

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

Division	Curriculum & Inst Support
Department	211133: International Newcomer Ctr
Fund	104: General-Operating
Program Manager	Alicia McCartney

<u>Account - QBE Program - Project</u>			<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
199001: Other Stipends	9990: Undistributed	No Project	4,628	14,628	-	14,628	Misc. pay for off-contract work and stipends for summer staff development.
22009S: Medicare - Other Stipends	9990: Undistributed	No Project	73	73	-	73	Medicare: 1.45% x \$5000 = \$72.50
26009S: Worker's Comp - Other Stipends	9990: Undistributed	No Project	25	25	-	25	Workers' Compensation: .5% x \$5000 = \$25.00
28009S: GRS - Other Stipends	9990: Undistributed	No Project	275	275	-	275	GRS: 5.53% x \$5000 = \$276.50
300000: Consultant	9990: Undistributed	No Project	6,000	6,000	-	6,000	Compensation for professional services.
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	2,000	2,000	-	2,000	Wireless services for four interpreter/translators and language service manager.
595000: Other Purchased Services	9990: Undistributed	No Project	22,500	22,500	-	22,500	Services and supplies for staff development and facility operation and maintenance.
810000: Registration	9990: Undistributed	No Project	4,000	4,000	-	4,000	Fees for conference attendance for staff and school-supported personnel.
580000: Local Travel	9990: Undistributed	No Project	3,000	3,000	-	3,000	Travel to and from local schools.
580001: Conference Travel	9990: Undistributed	No Project	13,000	13,000	-	13,000	Reimbursement for travel for nine staff members to conferences and other events directly aligned to strategic vision of the district.
610000: Supplies	9990: Undistributed	No Project	30,000	20,000	-	20,000	Supplies for daily operations of the INC.
610001: Printing	9990: Undistributed	No Project	2,500	2,500	-	2,500	Expenses to print tests and other materials used by staff at the INC.
Total Non-Personnel Expenditures			88,001	88,001	-	88,001	
Total Expenditures			88,001	88,001	-	88,001	



Gwinnett County Public Schools
FTE Program Function as
of 3/23/19

Division	CURRICULUM & INST SUPPORT
Department	131133: INC - INSTRUCTIONAL STAFF TRNG
Fund	104: General – Operating
Program Manager	Alicia McCartney

No positions budgeted for this department.

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

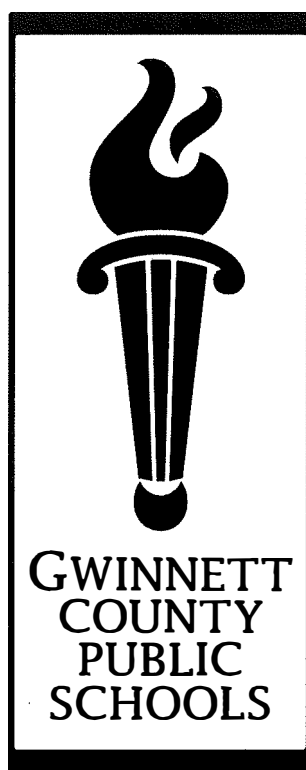
Division	Curriculum & Inst Support		
Department	131133: INC - Instructional Staff Trng		
Fund	104: General-Operating		
Program Manager	Alicia McCartney		
Program Purpose	Facilitate training for INC instructional staff including sub pay for staff to attend training and misc. pay for staff development for off-contract, non-retiree employees.		

	<u>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	5,000	5,000	-	5,000
Stipends	5,000	5,000	-	5,000
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	10,000	10,000	-	10,000
Total Expenditures	10,000	10,000	-	10,000

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

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>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</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	-	5,000	Sub pay for staff to attend training.
116000: Stipend	1210: Staff Development	No Project	5,000	5,000	-	5,000	Misc pay for staff development for off-contract, non-retiree employees.
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
Total Non-Personnel Expenditures			10,000	10,000	-	10,000	
Total Expenditures			10,000	10,000	-	10,000	



Gwinnett County Public Schools
FTE Program Function
as of 3/23/19

Division	Curriculum & Inst Support
Department	222222: Instructional Support - Support
Fund	104: General-Operating
Program Manager	Emily Keag

	<u>FY19</u> <u>Budget FTE</u>	<u>FY20</u> <u>Budget FTE</u>
020167: Dir Instructional Support	1.00	1.00
<u>030277: Curriculum & Instr Sppt Assist</u>	<u>1.00</u>	<u>1.00</u>
Total	2.00	2.00

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

Division	Curriculum & Inst Support		
Department	222222: Instructional Support - Support		
Fund	104: General-Operating		
Program Manager	Emily Keag		
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>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	135,202	147,514	2,950	150,464
Benefits	49,776	65,371	844	66,215
Subtotal	184,978	212,885	3,795	216,680
Release Days	1,905	1,905	-	1,905
Stipends	98,040	98,040	-	98,040
Other Miscellaneous Salaries	-	-	-	-
Purchased Services	23,175	23,175	-	23,175
Travel	4,890	4,890	-	4,890
Materials and Printing	82,935	82,935	-	82,935
Textbooks	-	-	-	-
Equipment Replacement	-	-	-	-
Subtotal	210,945	210,945	-	210,945
Total Expenditures	395,923	423,830	3,795	427,625

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

Division	Curriculum & Inst Support
Department	222222: Instructional Support - Support
Fund	104: General-Operating
Program Manager	Emily Keag

<u>Account - QBE Program - Project</u>			<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
113001: Release Day	9990: Undistributed	P-0124: GEAR UP FOR GRADUATION	-	-		-	N/A
113001: Release Day	9990: Undistributed	No Project	1,905	1,905	-	1,905	Supporting resource development and support for RTI, Snyergy Module, and QPTS.
22001R: Medicare - Release Days	9990: Undistributed	P-0124: GEAR UP FOR GRADUATION	-	-		-	N/A
22001R: Medicare - Release Days	9990: Undistributed	No Project	-	-		-	N/A
26001R: Worker's Comp - Release Days	9990: Undistributed	P-0124: GEAR UP FOR GRADUATION	-	-		-	N/A
26001R: Worker's Comp - Release Days	9990: Undistributed	No Project	-	-		-	N/A
116000: Stipend	9990: Undistributed	P-0002: AKS	69,600	69,600	-	69,600	Summer Staff Development and SY 2020 Staff Development for approximately 230 participants for 20 hours at \$15/hour.
199001: Other Stipends	9990: Undistributed	P-0124: GEAR UP FOR GRADUATION	-	-		-	N/A
199001: Other Stipends	9990: Undistributed	No Project	23,300	23,300	-	23,300	RTI Synergy Module Training and Resource Development for approximately 150 participants for 10 hours at \$15/hour.
22009S: Medicare - Other Stipends	9990: Undistributed	P-0124: GEAR UP FOR GRADUATION	-	-		-	N/A
22009S: Medicare - Other Stipends	9990: Undistributed	No Project	-	-		-	N/A
26009S: Worker's Comp - Other Stipends	9990: Undistributed	P-0124: GEAR UP FOR GRADUATION	-	-		-	N/A
26009S: Worker's Comp - Other Stipends	9990: Undistributed	No Project	-	-		-	N/A
280016: GRS- Stipends	9990: Undistributed	P-0002: AKS	3,820	3,820	-	3,820	QPTS and RTI Resource Development
28009S: GRS - Other Stipends	9990: Undistributed	P-0124: GEAR UP FOR GRADUATION	-	-		-	N/A
28009S: GRS - Other Stipends	9990: Undistributed	No Project	1,320	1,320	-	1,320	RTI Resources

Gwinnett County Public Schools

Budget Baseline Detail Report

as of 3/23/19

Division	Curriculum & Inst Support
Department	222222: Instructional Support - Support
Fund	104: General-Operating
Program Manager	Emily Keag

<u>Account - QBE Program - Project</u>			<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
142008: Clerical Part-Time	9990: Undistributed	No Project	-	-		-	N/A
220000: Medicare Account	9990: Undistributed	No Project	-	-		-	N/A
260000: Worker's Comp	9990: Undistributed	No Project	-	-		-	N/A
280000: GRS Account	9990: Undistributed	No Project	-	-		-	N/A
300000: Consultant	9990: Undistributed	No Project	16,263	16,263	-	16,263	RTI Training
530000: Postage	9990: Undistributed	No Project	463	463	-	463	Clerical Resources
595000: Other Purchased Services	9990: Undistributed	No Project	-	-		-	N/A
595001: Field Trip Reimbursement	9990: Undistributed	P-0124: GEAR UP FOR GRADUATION	-	-		-	N/A
810000: Registration	9990: Undistributed	P-0124: GEAR UP FOR GRADUATION	-	-		-	N/A
810000: Registration	9990: Undistributed	No Project	6,449	6,449	-	6,449	Conference registration for director and district/school representatives.
810001: Dues & Fees	9990: Undistributed	No Project	-	-		-	N/A
580000: Local Travel	9990: Undistributed	No Project	2,786	2,786	-	2,786	Local travel expenses for director to support implementation of RTI, QPTS, EIP, etc.
580001: Conference Travel	9990: Undistributed	No Project	2,104	2,104	-	2,104	Conference travel expenses for director and district/school representatives.
610000: Supplies	9990: Undistributed	P-0124: GEAR UP FOR GRADUATION	-	-		-	N/A
610000: Supplies	9990: Undistributed	P-0134: New Teacher Orientation	-	-		-	N/A
610000: Supplies	9990: Undistributed	No Project	33,231	33,231	-	33,231	Materials and supplies for general office operations and staff development.
610001: Printing	9990: Undistributed	P-0124: GEAR UP FOR GRADUATION	-	-		-	N/A
610001: Printing	9990: Undistributed	No Project	49,704	49,704	-	49,704	Printing to support office operations and project implementation.
Total Non-Personnel Expenditures			210,945	210,945	-	210,945	
Total Expenditures			210,945	210,945	-	210,945	

Gwinnett County Public Schools
FTE Program Function
as of 3/23/19

Division	Curriculum & Inst Support
Department	222235: Instructional Resources - Support
Fund	104: General-Operating
Program Manager	Jadd Jarusinski

	<u>FY19</u> <u>Budget FTE</u>	<u>FY20</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 3/23/19

Division	Curriculum & Inst Support		
Department	222235: Instructional Resources - Support		
Fund	104: General-Operating		
Program Manager	Jadd Jarusinski		
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>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	454,706	467,012	9,340	476,352
Benefits	195,628	202,771	2,673	205,444
Subtotal	650,334	669,783	12,013	681,796
Release Days	6,806	9,000	-	9,000
Stipends	82,129	80,000	-	80,000
Other Miscellaneous Salaries	-	-	-	-
Purchased Services	134,100	135,300	-	135,300
Travel	17,000	17,000	-	17,000
Materials and Printing	128,866	127,601	-	127,601
Textbooks	-	-	-	-
Equipment Replacement	-	-	-	-
Subtotal	368,901	368,901	-	368,901
Total Expenditures	1,019,235	1,038,684	12,013	1,050,697

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

Division	Curriculum & Inst Support
Department	222235: Instructional Resources - Support
Fund	104: General-Operating
Program Manager	Jadd Jarusinski

<u>Account - QBE Program - Project</u>			<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
113001: Release Day	9990: Undistributed	No Project	6,806	9,000	-	9,000	100 Release days X 90/day as it relates to review, pilot, adoption, and implementation of instructional resources and AKS development process including GEMS
22001R: Medicare - Release Days	9990: Undistributed	No Project	-	-	-	-	N/A
26001R: Worker's Comp - Release Days	9990: Undistributed	No Project	-	-	-	-	N/A
199001: Other Stipends	9990: Undistributed	No Project	78,741	80,000	-	80,000	General stipend expenses related to the resource review process of district provided instructional resources, as well as support for textbook management for new schools, high school summer school sites. This also includes general stipend expenses related to the development and management of curriculum and instruction sample course pages and curriculum guide 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	3,388	-	-	-	N/A
430001: Equipment Maintenance	9990: Undistributed	No Project	800	2,000	-	2,000	Maintenance of copier to support work of office.
530000: Postage	9990: Undistributed	No Project	300	300	-	300	General postage related to instructional resource processes and AKS development.

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

Division	Curriculum & Inst Support
Department	222235: Instructional Resources - Support
Fund	104: General-Operating
Program Manager	Jadd Jarusinski

<u>Account - QBE Program - Project</u>			<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
595000: Other Purchased Services	9990: Undistributed	No Project	130,000	130,000	-	130,000	Cost to manage various aspects of material processing through the distribution center and digital resource maintenance and support.
810000: Registration	9990: Undistributed	No Project	3,000	3,000	-	3,000	Resgistration for director and six staff members.
580000: Local Travel	9990: Undistributed	No Project	2,000	2,000	-	2,000	Travel reimbursement for director and six staff members.
580001: Conference Travel	1210: Staff Development	No Project	-	-	-	-	N/A
580001: Conference Travel	9990: Undistributed	No Project	15,000	15,000	-	15,000	Conferenced travel expenses for director and six staff members.
610000: Supplies	9990: Undistributed	No Project	19,866	17,601	-	17,601	General office supplies for director and six staff members. Cost of barcodes for the distribution center and schools.
610001: Printing	9990: Undistributed	No Project	29,000	30,000	-	30,000	Cost of printing training materials and AKS brochures, Choice books, and Freshman books.
612000: Computer Software	9990: Undistributed	No Project	70,000	70,000	-	70,000	Annual support and maintenance fee for continued use of textbook manager and various digital content.
615000: Expendable Equipment	9990: Undistributed	No Project	10,000	10,000	-	10,000	Cost of replacement barcode scanners for schools and distribution center to support continued implementation of textbook manager
Total Non-Personnel Expenditures			368,901	368,901	-	368,901	
Total Expenditures			368,901	368,901	-	368,901	

Gwinnett County Public Schools
FTE Program Function
as of 3/23/19

Division	Curriculum & Inst Support
Department	221200: Special Ed - Administration
Fund	104: General-Operating
Program Manager	Patrick Kane

	<u>FY19</u> <u>Budget FTE</u>	<u>FY20</u> <u>Budget FTE</u>
020040: Coord Sp Ed	12.49	12.49
020077: Exec Dir Sp Ed & Psych Svcs	1.00	1.00
020096: Dir Special Ed - Compliance	1.00	1.00
020106: Dir Sp Ed - Instructional Svcs	1.00	1.00
020133: Admin Coord	2.00	2.00
020220: Coord Therapeutic Services	1.00	1.00
030015: Behavior Intervention Spec	0.95	5.95
030061: Administrative Assistant I	1.00	1.00
030204: Instructional Coach	12.20	12.20
030277: Curriculum & Instr Sppt Assist	6.00	6.00
050023: Technology Support Tech I	1.00	1.00
060084: Tchr Sp Ed - Bhvr Intrvn Sppt	9.00	9.00
060129: Assistive Technology Speclst	3.00	3.00
Total	51.64	56.64

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

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>FY19</u> Current Budget Baseline	<u>FY20</u> Proposed Budget	<u>Adjustment</u>	<u>FY20</u> Budget Superintendent Recommended
Salaries	3,880,676	3,976,334	370,808	4,347,142
Benefits	1,550,145	1,649,027	162,580	1,811,607
Subtotal	5,430,821	5,625,360	533,388	6,158,748
Release Days	3,130	3,130	-	3,130
Stipends	15,600	15,600	30,615	46,215
Other Miscellaneous Salaries	-	-	-	-
Purchased Services	119,814	119,814	-	119,814
Travel	230,000	230,000	-	230,000
Materials and Printing	114,877	114,877	-	114,877
Textbooks	-	-	-	-
Equipment Replacement	-	-	-	-
Subtotal	483,421	483,421	30,615	514,036
Total Expenditures	5,914,242	6,108,781	564,003	6,672,784

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

Division	Curriculum & Inst Support
Department	221200: Special Ed - Administration
Fund	104: General-Operating
Program Manager	Patrick Kane

Account - QBE Program - Project			FY19 Current Budget Baseline	FY20 Proposed Budget	Adjustment	FY20 Budget Superintendent Recommended	Comments
113001: Release Day	2081: Special Ed - Non Instruction	No Project	3,000	3,000	-	3,000	Release days
113001: Release Day	9990: Undistributed	No Project	-	-	-	-	N/A
22001R: Medicare - Release Days	2081: Special Ed - Non Instruction	No Project	80	80	-	80	Medicare-Release Days
22001R: Medicare - Release Days	9990: Undistributed	No Project	-	-	-	-	N/A
26001R: Worker's Comp - Release Days	2081: Special Ed - Non Instruction	No Project	50	50	-	50	Worker's Comp- Release Days
26001R: Worker's Comp - Release Days	9990: Undistributed	No Project	-	-	-	-	N/A
116000: Stipend	1210: Staff Development	No Project	-	-	-	-	N/A
199001: Other Stipends	2081: Special Ed - Non Instruction	No Project	15,000	15,000	-	15,000	Other Stipends- Additional teacher compensation
199001: Other Stipends	9990: Undistributed	No Project	-	-	30,615	30,615	Approved Improvement Request
220016: Medicare- Stipends	1210: Staff Development	No Project	-	-	-	-	N/A
22009S: Medicare - Other Stipends	2081: Special Ed - Non Instruction	No Project	200	200	-	200	Medicare-Other Stipends
22009S: Medicare - Other Stipends	9990: Undistributed	No Project	-	-	-	-	N/A
260016: Worker's Comp-Stipends	1210: Staff Development	No Project	-	-	-	-	N/A
26009S: Worker's Comp - Other Stipends	2081: Special Ed - Non Instruction	No Project	100	100	-	100	Worker's Comp- Other Stipends
26009S: Worker's Comp - Other Stipends	9990: Undistributed	No Project	-	-	-	-	N/A
280016: GRS- Stipends	1210: Staff Development	No Project	-	-	-	-	N/A
28009S: GRS - Other Stipends	2081: Special Ed - Non Instruction	No Project	300	300	-	300	GRS-Other Stipends
28009S: GRS - Other Stipends	9990: Undistributed	No Project	-	-	-	-	N/A
199008: Other Administrative Parttime	9990: Undistributed	No Project	-	-	-	-	N/A
220000: Medicare Account	9990: Undistributed	No Project	-	-	-	-	N/A
260000: Worker's Comp	9990: Undistributed	No Project	-	-	-	-	N/A
280000: GRS Account	9990: Undistributed	No Project	-	-	-	-	N/A
300000: Consultant	1210: Staff Development	No Project	12,000	12,000	-	12,000	Staff Development- Consultant
300007: Other Professional & Technical	1210: Staff Development	No Project	10,000	10,000	-	10,000	Staff Development- Other Professional & Technical

Gwinnett County Public Schools

Budget Baseline Detail Report

as of 3/23/19

Division	Curriculum & Inst Support
Department	221200: Special Ed - Administration
Fund	104: General-Operating
Program Manager	Patrick Kane

<u>Account - QBE Program - Project</u>			<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
430001: Equipment Maintenance	2081: Special Ed - Non Instruction	No Project	8,000	8,000	-	8,000	Equipment Maintenance
430001: Equipment Maintenance	9990: Undistributed	No Project	-	-		-	N/A
432000: Repair-Technology Related	2081: Special Ed - Non Instruction	No Project	-	-		-	N/A
432000: Repair-Technology Related	9990: Undistributed	No Project	-	-		-	N/A
530000: Postage	2081: Special Ed - Non Instruction	No Project	10,000	10,000	-	10,000	Postage
530000: Postage	9990: Undistributed	No Project	-	-		-	N/A
530002: Mobile/Wireless Phone Service	2081: Special Ed - Non Instruction	No Project	18,000	18,000	-	18,000	Mobile/Wireless Phone Service
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	-	-		-	N/A
595000: Other Purchased Services	2081: Special Ed - Non Instruction	No Project	12,000	12,000	-	12,000	Other Purchased Services- Wheelchair referee sports fees
595000: Other Purchased Services	9990: Undistributed	No Project	-	-		-	N/A
810000: Registration	1210: Staff Development	P-0145: SPEC ED COMPL STAFF DEV	-	-		-	N/A
810000: Registration	1210: Staff Development	No Project	49,814	49,814	-	49,814	Staff Development-Registration
810000: Registration	2081: Special Ed - Non Instruction	P-0145: SPEC ED COMPL STAFF DEV	-	-		-	N/A
810000: Registration	2081: Special Ed - Non Instruction	No Project	-	-		-	N/A
810000: Registration	9990: Undistributed	P-0145: SPEC ED COMPL STAFF DEV	-	-		-	N/A
810000: Registration	9990: Undistributed	No Project	-	-		-	N/A
810001: Dues & Fees	9990: Undistributed	No Project	-	-		-	N/A
580000: Local Travel	2081: Special Ed - Non Instruction	No Project	195,000	195,000	-	195,000	Local travel
580000: Local Travel	9990: Undistributed	C-976-001: OAKLAND CENTER REPLACEMENT	-	-		-	N/A
580000: Local Travel	9990: Undistributed	No Project	-	-		-	N/A
580001: Conference Travel	1210: Staff Development	No Project	30,000	30,000	-	30,000	Staff Development-Conference travel
580001: Conference Travel	2081: Special Ed - Non Instruction	No Project	5,000	5,000	-	5,000	Overnight travel expense for student monitoring
580001: Conference Travel	9990: Undistributed	No Project	-	-		-	N/A

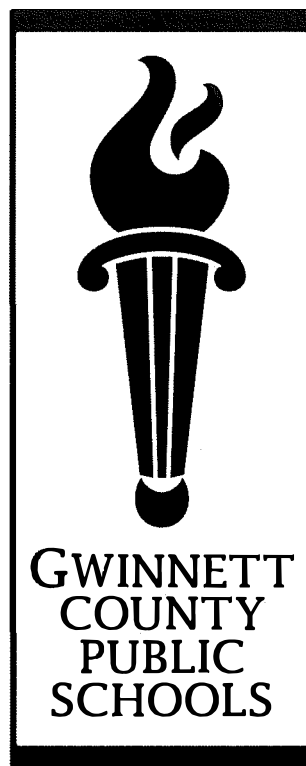
Gwinnett County Public Schools

Budget Baseline Detail Report

as of 3/23/19

Division	Curriculum & Inst Support
Department	221200: Special Ed - Administration
Fund	104: General-Operating
Program Manager	Patrick Kane

<u>Account - QBE Program - Project</u>			<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
610000: Supplies	1210: Staff Development	No Project	-	-	-	-	N/A
610000: Supplies	2081: Special Ed - Non Instruction	P-0144: SPEC ED COMPLIANCE PRINTING	-	-	-	-	N/A
610000: Supplies	2081: Special Ed - Non Instruction	No Project	59,877	59,877	-	59,877	Supplies
610000: Supplies	9990: Undistributed	No Project	-	-	-	-	N/A
610001: Printing	2081: Special Ed - Non Instruction	P-0144: SPEC ED COMPLIANCE PRINTING	-	-	-	-	N/A
610001: Printing	2081: Special Ed - Non Instruction	No Project	25,000	25,000	-	25,000	Printing
610001: Printing	9990: Undistributed	P-0144: SPEC ED COMPLIANCE PRINTING	-	-	-	-	N/A
610001: Printing	9990: Undistributed	No Project	-	-	-	-	N/A
611000: Supplies Technology Related	2081: Special Ed - Non Instruction	No Project	9,000	9,000	-	9,000	Supplies Technology Related
611000: Supplies Technology Related	9990: Undistributed	No Project	-	-	-	-	N/A
612000: Computer Software	2081: Special Ed - Non Instruction	No Project	5,000	5,000	-	5,000	Computer Software
612000: Computer Software	9990: Undistributed	No Project	-	-	-	-	N/A
615000: Expendable Equipment	2081: Special Ed - Non Instruction	No Project	5,000	5,000	-	5,000	Expendable Equipment
615000: Expendable Equipment	9990: Undistributed	No Project	-	-	-	-	N/A
615001: Expendable Furniture	2081: Special Ed - Non Instruction	No Project	3,000	3,000	-	3,000	Expendable Furniture
615001: Expendable Furniture	9990: Undistributed	No Project	-	-	-	-	N/A
616000: Expendable Computer Equipment	2081: Special Ed - Non Instruction	No Project	3,000	3,000	-	3,000	Expendable Computer Equipment
616000: Expendable Computer Equipment	9990: Undistributed	No Project	-	-	-	-	N/A
642001: Books And Periodicals	1210: Staff Development	No Project	-	2,000	-	2,000	Staff Development-Books and Periodicals
642001: Books And Periodicals	2081: Special Ed - Non Instruction	No Project	5,000	3,000	-	3,000	Books and Periodicals
642001: Books And Periodicals	9990: Undistributed	No Project	-	-	-	-	N/A
Total Non-Personnel Expenditures			483,421	483,421	30,615	514,036	
Total Expenditures			483,421	483,421	30,615	514,036	



Gwinnett County Public Schools
FTE Program Function
as of 3/23/19

Division	Curriculum & Inst Support
Department	101200: Special Ed - Direct Instruction
Fund	104: General-Operating
Program Manager	Patrick Kane

	<u>FY19</u> <u>Budget FTE</u>	<u>FY20</u> <u>Budget FTE</u>
050049: Sign Language Interpreter	6.00	6.00
050055: Speech Lang Pathologist Assist	20.00	20.00
140195: Technicians/Specialists	5.00	5.00
140230: Instructional Clerk - Spec Sch/Ctrs	1.00	1.00
145100: Sign Lang Interpreters	21.00	21.00
161150: LSTC - SpecEd Schools/Centers	1.50	1.50
Total	54.50	54.50

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

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>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>
Salaries	2,428,339	2,577,194	49,278	2,626,471
Benefits	1,101,777	1,210,330	14,103	1,224,434
Subtotal	3,530,116	3,787,524	63,381	3,850,905
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	3,530,116	3,787,524	63,381	3,850,905

Gwinnett County Public Schools
FTE Program Function as
of 3/23/19

Division	CURRICULUM & INST SUPPORT
Department	131200: SPEC 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 3/23/19

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 staff instructing students with disabilities.		

	FY19 Current Budget Baseline	FY20 Proposed Budget	Adjustment	FY20 Budget Superintendent Recommended
Salaries	1,829	-		-
Benefits	-	-		-
Subtotal	1,829	-		-
Release Days	59,310	59,310	-	59,310
Stipends	57,500	57,500	-	57,500
Other Miscellaneous Salaries	150	150	-	150
Purchased Services	24,000	24,000	-	24,000
Travel	3,000	3,000	-	3,000
Materials and Printing	25,200	25,200	-	25,200
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	169,160	169,160	-	169,160
Total Expenditures	170,989	169,160	-	169,160

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

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>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
113001: Release Day	1210: Staff Development	No Project	58,000	58,000	-	58,000	Instructional Staff Development-Release Days
22001R: Medicare - Release Days	1210: Staff Development	No Project	900	900	-	900	Instructional Staff Development-Medicare Release Days
26001R: Worker's Comp - Release Days	1210: Staff Development	No Project	400	400	-	400	Instructional Staff Development-Worker's Comp Release Days
28001R: GRS-Release Days	1210: Staff Development	No Project	10	10	-	10	Instructional Staff Development-GRS Release Days
116000: Stipend	1210: Staff Development	No Project	45,000	45,000	-	45,000	Instructional Staff Development-Teacher Stipends
199001: Other Stipends	1210: Staff Development	No Project	8,000	8,000	-	8,000	Instructional Staff Development-Summer Teacher Stipends
220016: Medicare-Stipends	1210: Staff Development	No Project	700	700	-	700	Instructional Staff Development-Medicare Stipends
22009S: Medicare - Other Stipends	1210: Staff Development	No Project	500	500	-	500	Instructional Staff Development-Medicare Other Stipends
260016: Worker's Comp-Stipends	1210: Staff Development	No Project	300	300	-	300	Instructional Staff Development-Worker's Comp Stipends
26009S: Worker's Comp - Other Stipends	1210: Staff Development	No Project	200	200	-	200	Instructional Staff Development-Worker's Comp Other Stipends
280016: GRS-Stipends	1210: Staff Development	No Project	1,800	1,800	-	1,800	Instructional Staff Development-GRS Stipends
28009S: GRS - Other Stipends	1210: Staff Development	No Project	1,000	1,000	-	1,000	Instructional Staff Development-GRS Other Stipends
220000: Medicare Account	1210: Staff Development	No Project	100	100	-	100	Instructional Staff Development-Medicare
260000: Worker's Comp	1210: Staff Development	No Project	50	50	-	50	Instructional Staff Development-Worker's Comp
300000: Consultant	1210: Staff Development	No Project	12,000	12,000	-	12,000	Instructional Staff Development-Consultant
300007: Other Professional & Technical	1210: Staff Development	No Project	9,000	9,000	-	9,000	Instructional Staff Development-Other Professional & Technical

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

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>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
595000: Other Purchased Services	1210: Staff Development	No Project	3,000	3,000	-	3,000	Instructional Staff Development-Other Purchased Services
580001: Conference Travel	1210: Staff Development	No Project	3,000	3,000	-	3,000	Instructional Staff Development-Overnight Conference Travel
610000: Supplies	1210: Staff Development	No Project	14,200	14,200	-	14,200	Instructional Staff Development-Supplies
610001: Printing	1210: Staff Development	No Project	3,000	3,000	-	3,000	Instructional Staff Development-Printing
612000: Computer Software	1210: Staff Development	No Project	3,000	3,000	-	3,000	Instructional Staff Development-Computer Software
642001: Books And Periodicals	1210: Staff Development	No Project	5,000	5,000	-	5,000	Instructional Staff Development-Books and Periodicals
Total Non-Personnel Expenditures			169,160	169,160	-	169,160	
Total Expenditures			169,160	169,160	-	169,160	

Gwinnett County Public Schools
FTE Program Function
as of 3/23/19

Division	Curriculum & Inst Support
Department	211200: Special Ed - Pupil Services
Fund	104: General-Operating
Program Manager	Patrick Kane

	<u>FY19</u> <u>Budget FTE</u>	<u>FY20</u> <u>Budget FTE</u>
030097: Occupational Therapist	47.38	47.38
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
<u>176400: Social Worker I - School Based Sp Ed</u>	<u>1.00</u>	<u>1.00</u>
Total	81.17	81.17

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/23/19

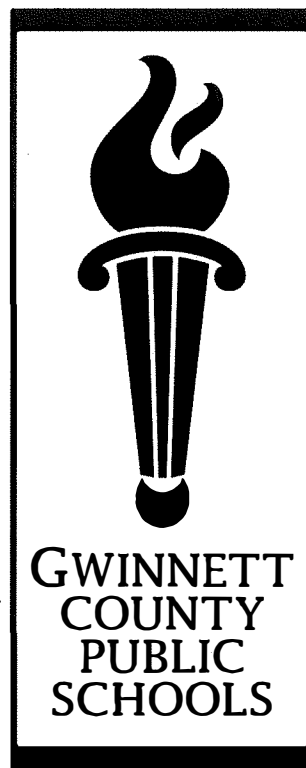
Division	Curriculum & Inst Support		
Department	211200: Special Ed - Pupil Services		
Fund	104: General-Operating		
Program Manager	Patrick Kane		
Program Purpose	To provide instructional support for students with disabilities.		

	FY19 Current Budget Baseline	FY20 Proposed Budget	Adjustment	FY20 Budget Superintendent Recommended
Salaries	4,826,202	4,929,253	98,585	5,027,838
Benefits	2,127,000	2,174,166	28,072	2,202,237
Subtotal	6,953,202	7,103,418	126,657	7,230,075
Release Days	-	-		-
Stipends	62,387	62,387	-	62,387
Other Miscellaneous Salaries	20,000	20,000	-	20,000
Purchased Services	4,302,861	4,308,861	-	4,308,861
Travel	-	-		-
Materials and Printing	75,000	69,000	-	69,000
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	4,460,248	4,460,248	-	4,460,248
Total Expenditures	11,413,450	11,563,666	126,657	11,690,323

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

Division	Curriculum & Inst Support
Department	211200: Special Ed - Pupil Services
Fund	104: General-Operating
Program Manager	Patrick Kane

Account - QBE Program - Project			<u>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
191001: Other Stipend	9990: Undistributed	No Project	56,587	56,587	-	56,587	Other Stipend-Sign Language Interpreter Overtime
199001: Other Stipends	9990: Undistributed	No Project	3,000	3,000	-	3,000	Other Stipend-Speech Language Pathologist Overtime
22009S: Medicare - Other Stipends	9990: Undistributed	No Project	700	700	-	700	Medicare-Other Stipends
26009S: Worker's Comp - Other Stipends	9990: Undistributed	No Project	300	300	-	300	Worker's Comp-Other Stipends
28009S: GRS - Other Stipends	9990: Undistributed	No Project	1,800	1,800	-	1,800	GRS-Other Stipends
163008: Nurses Part-Time	9990: Undistributed	No Project	18,100	18,100	-	18,100	Nurses-Overtime
220000: Medicare Account	9990: Undistributed	No Project	500	500	-	500	Medicare Account
260000: Worker's Comp	9990: Undistributed	No Project	200	200	-	200	Worker's Comp-Other Stipends
280000: GRS Account	9990: Undistributed	No Project	1,200	1,200	-	1,200	GRS Account
300000: Consultant	9990: Undistributed	No Project	-	-	-	-	N/A
300007: Other Professional & Technical	9990: Undistributed	No Project	4,302,861	4,302,861	-	4,302,861	Other Professional & Technical-Contracting Services
300011: Interpretation Services	9990: Undistributed	No Project	-	-	-	-	N/A
595000: Other Purchased Services	9990: Undistributed	No Project	-	6,000	-	6,000	Other Purchased Services-Family Travel For Student Visits
580000: Local Travel	9990: Undistributed	No Project	-	-	-	-	N/A
612000: Computer Software	9990: Undistributed	No Project	75,000	69,000	-	69,000	Computer Software-Public Consulting Group
Total Non-Personnel Expenditures			4,460,248	4,460,248	-	4,460,248	
Total Expenditures			4,460,248	4,460,248	-	4,460,248	



Gwinnett County Public Schools
FTE Program Function as
of 3/23/19

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 3/23/19

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.		

	FY19 Current Budget Baseline	FY20 Proposed Budget	Adjustment	FY20 Budget Superintendent Recommended
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	18,500	18,500	-	18,500
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	18,500	18,500	-	18,500
Total Expenditures	18,500	18,500	-	18,500

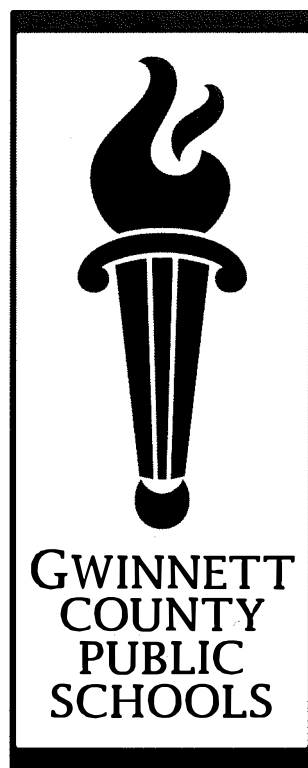
Gwinnett County Public Schools

Budget Baseline Detail Report

as of 3/23/19

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>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
340000: Legal Fees	9990: Undistributed	No Project	18,500	18,500	-	18,500	Legal Fees
Total Non-Personnel Expenditures			18,500	18,500	-	18,500	
Total Expenditures			18,500	18,500	-	18,500	



Gwinnett County Public Schools
FTE Program Function
as of 3/23/19

Division	Curriculum & Inst Support
Department	241200: Special Ed - School Admin.
Fund	104: General-Operating
Program Manager	Patrick Kane

	<u>FY19</u> <u>Budget FTE</u>	<u>FY20</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	5.50	5.50
142207: Bookkeeper-Spec Ed School/Center	1.50	1.50
Total	15.00	15.00

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

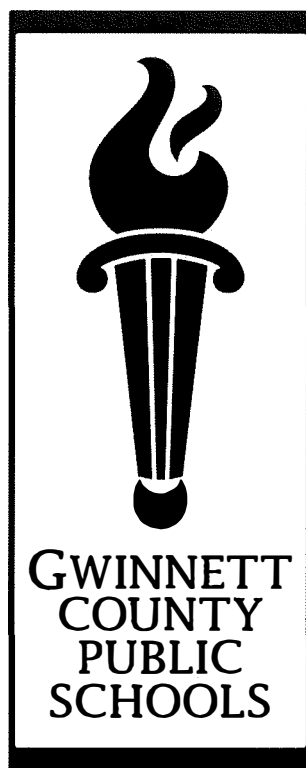
Division	Curriculum & Inst Support		
Department	241200: Special Ed - School Admin.		
Fund	104: General-Operating		
Program Manager	Patrick Kane		
Program Purpose	To provide instructional support for students with disabilities.		

	FY19 Current Budget Baseline	FY20 Proposed Budget	Adjustment	FY20 Budget Superintendent Recommended
Salaries	881,605	902,646	18,053	920,699
Benefits	399,971	410,186	5,167	415,352
Subtotal	1,281,576	1,312,832	23,220	1,336,051
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	42,000	42,000	-	42,000
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	42,000	42,000	-	42,000
Total Expenditures	1,323,576	1,354,832	23,220	1,378,051

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

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>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
520001: Liability Insurance Premium	9990: Undistributed	No Project	42,000	42,000	-	42,000	Liability Insurance Premium
595000: Other Purchased Services	9990: Undistributed	No Project	-	-		-	N/A
615001: Expendable Furniture	9990: Undistributed	No Project	-	-		-	N/A
Total Non-Personnel Expenditures			42,000	42,000	-	42,000	
Total Expenditures			42,000	42,000	-	42,000	



Gwinnett County Public Schools
FTE Program Function
as of 3/23/19

Division	Curriculum & Inst Support
Department	101201: Special Ed - Category I
Fund	104: General-Operating
Program Manager	Patrick Kane

	<u>FY19</u> <u>Budget FTE</u>	<u>FY20</u> <u>Budget FTE</u>
110220: Teacher - Special Ed Category 1	101.00	101.00
<u>140155: Parapro - Special Ed Category 1</u>	<u>78.00</u>	<u>78.00</u>
Total	179.00	179.00

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

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.		

	FY19 Current Budget Baseline	FY20 Proposed Budget	Adjustment	FY20 Budget Superintendent Recommended
Salaries	7,610,234	8,178,908	39,928	8,218,836
Benefits	3,620,917	3,815,303	11,427	3,826,731
Subtotal	11,231,151	11,994,211	51,355	12,045,566
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	11,231,151	11,994,211	51,355	12,045,566

Gwinnett County Public Schools
FTE Program Function
as of 3/23/19

Division	Curriculum & Inst Support
Department	101202: Special Ed - Category II
Fund	104: General-Operating
Program Manager	Patrick Kane

	<u>FY19</u> <u>Budget FTE</u>	<u>FY20</u> <u>Budget FTE</u>
110225: Teacher - Special Ed Category 2	63.00	63.00
140160: Parapro - Special Ed Category 2	59.00	59.00
Total	122.00	122.00

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

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>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	5,175,755	5,483,063	28,304	5,511,367
Benefits	2,578,171	2,695,845	8,100	2,703,946
Subtotal	7,753,926	8,178,908	36,404	8,215,312
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	7,753,926	8,178,908	36,404	8,215,312

Gwinnett County Public Schools
FTE Program Function
as of 2/25/19

Division	Curriculum & Inst Support
Department	101203: Special Ed - Category III
Fund	104: General-Operating
Program Manager	Patrick Kane

	<u>FY19</u> <u>Budget FTE</u>	<u>FY20</u> <u>Budget FTE</u>
060085: Speech & Language Pathologist	5.90	5.90
110235: Teacher - Special Ed Category 3	2,076.15	2,093.05
140165: Parapro - Special Ed Category 3	13.00	13.00
Total	2,095.05	2,111.95

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

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>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	117,018,224	126,704,306	6,943	126,711,250
Benefits	52,046,541	55,223,128	1,987	55,225,115
Subtotal	169,064,765	181,927,434	8,931	181,936,365
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	546,324	546,324	-	546,324
Travel	-	-		-
Materials and Printing	833,000	833,000	-	833,000
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	1,379,324	1,379,324	-	1,379,324
Total Expenditures	170,444,089	183,306,758	8,931	183,315,689

Gwinnett County Public Schools

Budget Baseline Detail Report

as of 3/23/19

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>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
300000: Consultant	2041: Special Ed Category III	No Project	-	-		-	N/A
300007: Other Professional & Technical	2041: Special Ed Category III	No Project	7,000	7,000	-	7,000	Contracted Service for IEP requirements
430000: Building Maintenance	2041: Special Ed Category III	No Project	-	-		-	N/A
432000: Repair-Technology Related	2041: Special Ed Category III	No Project	12,000	12,000	-	12,000	Repair-Technology Related
432001: Maintenance-Technology Related	2041: Special Ed Category III	No Project	8,000	8,000	-	8,000	Maintenance-Technology Related
563000: Tuition-Private Sources	2041: Special Ed Category III	P-0143: Spec ED Compliance Provider	-	-		-	N/A
563000: Tuition-Private Sources	2041: Special Ed Category III	No Project	129,000	129,000	-	129,000	Tuition-Private Sources
563000: Tuition-Private Sources	2310: Tuition For Multi Disabilities	No Project	300,324	300,324	-	300,324	Tuition-Private Sources Residentail Grant
595000: Other Purchased Services	2041: Special Ed Category III	No Project	5,000	5,000	-	5,000	Tuition-Private Sources
595000: Other Purchased Services	2081: Special Ed - Non Instruction	No Project	-	-		-	N/A
890006: Legal Settlements	2041: Special Ed Category III	P-0143: Spec ED Compliance Provider	-	-		-	N/A
890006: Legal Settlements	2041: Special Ed Category III	No Project	85,000	85,000	-	85,000	Legal Settlements
610000: Supplies	2041: Special Ed Category III	P-0144: SPEC ED COMPLIANCE PRINTING	-	-		-	N/A
610000: Supplies	2041: Special Ed Category III	No Project	225,000	225,000	-	225,000	Supplies
610000: Supplies	9990: Undistributed	No Project	-	-		-	N/A
610001: Printing	2041: Special Ed Category III	No Project	1,000	1,000	-	1,000	Printing
611000: Supplies Technology Related	2041: Special Ed Category III	No Project	4,000	4,000	-	4,000	Supplies-Technology Related
611000: Supplies Technology Related	9990: Undistributed	No Project	-	-		-	N/A
612000: Computer Software	2041: Special Ed Category III	No Project	171,000	171,000	-	171,000	Computer Software
615000: Expendable Equipment	2041: Special Ed Category III	No Project	280,000	280,000	-	280,000	Expendable Equipment
615000: Expendable Equipment	9990: Undistributed	No Project	-	-		-	N/A
615001: Expendable Furniture	2041: Special Ed Category III	No Project	1,500	1,500	-	1,500	Expendable Furniture
616000: Expendable Computer Equipment	2041: Special Ed Category III	No Project	30,000	30,000	-	30,000	Expendable Computer Equipment

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

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>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
642001: Books And Periodicals	2041: Special Ed Category III	No Project	500	500	-	500	Books and Periodicals
642002: Literacy Books	2041: Special Ed Category III	No Project	120,000	120,000	-	120,000	Literacy Books
730000: Equipment	2041: Special Ed Category III	No Project	-	-	-	-	N/A
Total Non-Personnel Expenditures			1,379,324	1,379,324	-	1,379,324	
Total Expenditures			1,379,324	1,379,324	-	1,379,324	

Gwinnett County Public Schools
FTE Program Function
as of 3/23/19

Division	Curriculum & Inst Support
Department	211203: Special Ed - Pupil Svc-School
Fund	104: General-Operating
Program Manager	Patrick Kane

	<u>FY19</u>	<u>FY20</u>
	<u>Budget FTE</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 3/23/19

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>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>
Salaries	323,020	339,040	-	339,040
Benefits	114,382	120,238	-	120,238
Subtotal	437,402	459,278	-	459,278
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	437,402	459,278	-	459,278

Gwinnett County Public Schools
FTE Program Function
as of 3/23/19

Division	Curriculum & Inst Support
Department	101204: Special Ed - Category Iv
Fund	104: General-Operating
Program Manager	Patrick Kane

	<u>FY19</u> <u>Budget FTE</u>	<u>FY20</u> <u>Budget FTE</u>
110240: Teacher - Special Ed Category 4	92.47	92.47
<u>140170: Parapro - Special Ed Category 4</u>	<u>128.50</u>	<u>128.50</u>
Total	220.97	220.97

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

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>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	9,094,837	9,564,152	71,416	9,635,568
Benefits	4,553,991	4,668,604	20,439	4,689,044
Subtotal	13,648,828	14,232,756	91,855	14,324,611
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	13,648,828	14,232,756	91,855	14,324,611

Gwinnett County Public Schools
FTE Program Function
as of 3/23/19

Division	Curriculum & Inst Support
Department	101206: Homebound Instruction
Fund	104: General-Operating
Program Manager	Patrick Kane

	<u>FY19</u> <u>Budget FTE</u>	<u>FY20</u> <u>Budget FTE</u>
110255: Teacher - Homebound	14.48	14.48
Total	14.48	14.48

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

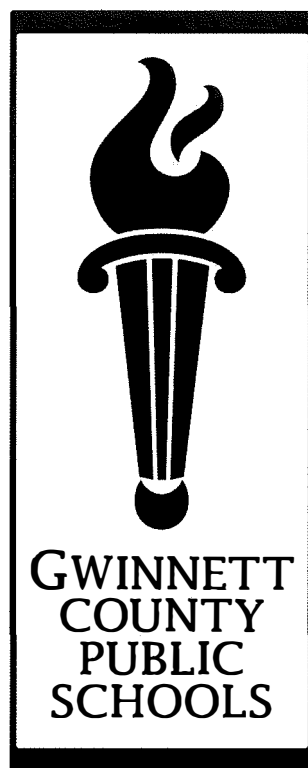
Division	Curriculum & Inst Support		
Department	101206: Homebound Instruction		
Fund	104: General-Operating		
Program Manager	Patrick Kane		
Program Purpose	To provide instructional support for students with disabilities.		

	<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>
Salaries	1,327,490	1,414,500	-	1,414,500
Benefits	442,610	443,374	-	443,374
Subtotal	1,770,100	1,857,874	-	1,857,874
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	5,000	5,000	-	5,000
Travel	10,000	10,000	-	10,000
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	15,000	15,000	-	15,000
Total Expenditures	1,785,100	1,872,874	-	1,872,874

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

Division	Curriculum & Inst Support
Department	101206: Homebound Instruction
Fund	104: General-Operating
Program Manager	Patrick Kane

<u>Account - QBE Program - Project</u>			<u>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
300007: Other Professional & Technical	9990: Undistributed	No Project	5,000	5,000	-	5,000	Other Professional & Technical-Contracted teaching services
580000: Local Travel	9990: Undistributed	No Project	10,000	10,000	-	10,000	Local travel
Total Non-Personnel Expenditures			15,000	15,000	-	15,000	
Total Expenditures			15,000	15,000	-	15,000	



Gwinnett County Public Schools
FTE Program Function
as of 3/23/19

Division	Curriculum & Inst Support
Department	211207: Pre-K Special Ed Student Supp
Fund	104: General-Operating
Program Manager	Patrick Kane

	<u>FY19</u> <u>Budget FTE</u>	<u>FY20</u> <u>Budget FTE</u>
020036: Coord Pre-K Pgms & Svcs	1.00	1.00
030049: Diagnostician	4.00	4.00
030097: Occupational Therapist	6.70	6.70
030104: Physical Therapist	3.01	3.01
030111: Psychologist II	2.00	2.00
030139: Social Worker II	4.00	4.00
030277: Curriculum & Instr Sppt Assist	2.00	2.00
<u>060085: Speech & Language Pathologist</u>	<u>7.00</u>	<u>7.00</u>
Total	29.71	29.71

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

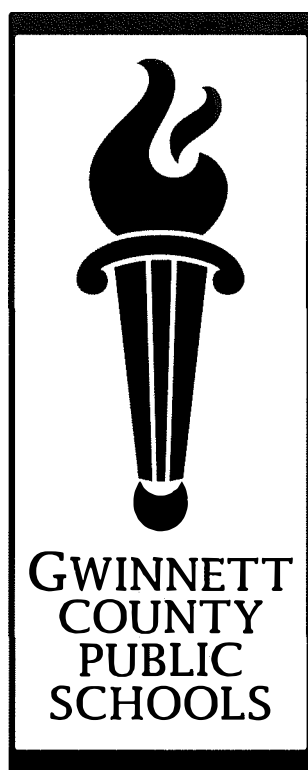
Division	Curriculum & Inst Support		
Department	211207: Pre-K Special Ed Student Supp		
Fund	104: General-Operating		
Program Manager	Patrick Kane		
Program Purpose	To provide instructional support for students with disabilities.		

	<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>
Salaries	2,131,873	2,161,393	32,598	2,193,990
Benefits	868,248	899,033	9,329	908,363
Subtotal	3,000,121	3,060,426	41,927	3,102,353
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	3,000	3,000	-	3,000
Purchased Services	-	-		-
Travel	14,100	14,100	-	14,100
Materials and Printing	19,551	19,551	-	19,551
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	36,651	36,651	-	36,651
Total Expenditures	3,036,772	3,097,077	41,927	3,139,004

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

Division	Curriculum & Inst Support
Department	211207: Pre-K Special Ed Student Supp
Fund	104: General-Operating
Program Manager	Patrick Kane

Account - QBE Program - Project			FY19 Current Budget Baseline	FY20 Proposed Budget	Adjustment	FY20 Budget Superintendent Recommended	Comments
191008: Other Adm. Part Time	9990: Undistributed	No Project	3,000	3,000	-	3,000	Other Admin-Diagnostician
580000: Local Travel	2081: Special Ed - Non Instruction	No Project	-	-	-	-	N/A
580000: Local Travel	9990: Undistributed	No Project	14,100	14,100	-	14,100	Local Travel
610000: Supplies	9990: Undistributed	No Project	10,400	10,400	-	10,400	Supplies
610001: Printing	9990: Undistributed	No Project	1,000	1,000	-	1,000	Printing
611000: Supplies Technology Related	9990: Undistributed	No Project	1,000	1,000	-	1,000	Supplies- Technology Related
612000: Computer Software	9990: Undistributed	No Project	5,251	5,251	-	5,251	Computer Software
615000: Expendable Equipment	9990: Undistributed	No Project	1,000	1,000	-	1,000	Expendable Equipment
615001: Expendable Furniture	9990: Undistributed	No Project	200	200	-	200	Expendable Furniture
616000: Expendable Computer Equipment	9990: Undistributed	No Project	500	500	-	500	Expendable Computer Equipment
642001: Books And Periodicals	9990: Undistributed	No Project	200	200	-	200	Books And Periodicals
Total Non-Personnel Expenditures			36,651	36,651	-	36,651	
Total Expenditures			36,651	36,651	-	36,651	



Gwinnett County Public Schools
FTE Program Function as
of 3/23/19

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 3/23/19

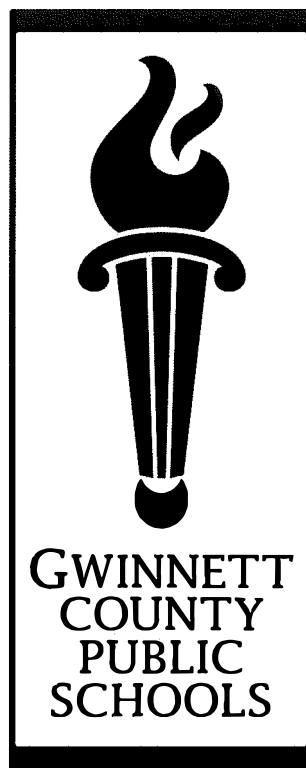
Division	Curriculum & Inst Support		
Department	131207: Pre-K Spec Ed - Inst Staff Trn		
Fund	104: General-Operating		
Program Manager	Patrick Kane		
Program Purpose	To provide professional development for staff instructing students with disabilities.		

	<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	3,840	3,840	-	3,840
Stipends	1,275	1,275	-	1,275
Other Miscellaneous Salaries	-	-		-
Purchased Services	900	900	-	900
Travel	900	900	-	900
Materials and Printing	1,243	1,243	-	1,243
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	8,158	8,158	-	8,158
Total Expenditures	8,158	8,158	-	8,158

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

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>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
113001: Release Day	1210: Staff Development	No Project	3,750	3,750	-	3,750	Release days for teacher training
22001R: Medicare - Release Days	1210: Staff Development	No Project	60	60	-	60	Medicare-Release Days
26001R: Worker's Comp - Release Days	1210: Staff Development	No Project	20	20	-	20	Worker's Comp-Release Days
28001R: GRS-Release Days	1210: Staff Development	No Project	10	10	-	10	GRS-Release Days
116000: Stipend	1210: Staff Development	No Project	1,200	1,200	-	1,200	Stipend for off contract trainings
220016: Medicare-Stipends	1210: Staff Development	No Project	15	15	-	15	Medicare-Stipends
260016: Worker's Comp-Stipends	1210: Staff Development	No Project	10	10	-	10	Worker's Compt-Stipends
280016: GRS-Stipends	1210: Staff Development	No Project	50	50	-	50	GRS-Stipends
810000: Registration	1210: Staff Development	No Project	900	900	-	900	Conference/seminar registration
580001: Conference Travel	1210: Staff Development	No Project	900	900	-	900	Conference Travel
610000: Supplies	1210: Staff Development	No Project	1,243	1,243	-	1,243	Supplies
Total Non-Personnel Expenditures			8,158	8,158	-	8,158	
Total Expenditures			8,158	8,158	-	8,158	



Gwinnett County Public Schools
FTE Program Function
as of 2/25/19

Division	Curriculum & Inst Support
Department	101207: Pre-K Special Ed Instruction
Fund	111: General-Early Childhood
Program Manager	Patrick Kane

	<u>FY19</u>	<u>FY20</u>
	<u>Budget FTE</u>	<u>Budget FTE</u>
050063: Parapro Sp Ed - Pre-K	9.00	9.00
060085: Speech & Language Pathologist	2.90	2.90
060096: Tchr Preschool	31.50	31.50
110290: Teacher - State Preschool	160.08	160.08
140190: Parapro - State Preschool	159.99	159.99
Total	363.47	363.47

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

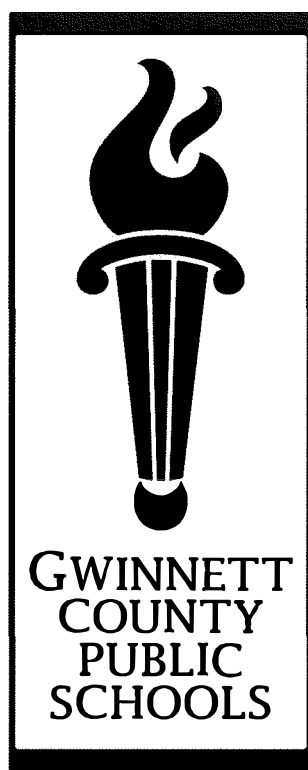
Division	Curriculum & Inst Support		
Department	101207: Pre-K Special Ed Instruction		
Fund	111: General-Early Childhood		
Program Manager	Patrick Kane		
Program Purpose	To provide instructional support for students with disabilities.		

	<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>
Salaries	15,008,338	16,134,863	83,677	16,218,540
Benefits	7,352,003	7,725,432	23,807	7,749,239
Subtotal	22,360,341	23,860,295	107,484	23,967,779
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	28,000	28,000	-	28,000
Materials and Printing	36,025	36,025	-	36,025
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	64,025	64,025	-	64,025
Total Expenditures	22,424,366	23,924,320	107,484	24,031,804

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

Division	Curriculum & Inst Support
Department	101207: Pre-K Special Ed Instruction
Fund	111: General-Early Childhood
Program Manager	Patrick Kane

Account - QBE Program - Project			<u>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
580000: Local Travel	2620: Preschool Disability Svcs Grant	No Project	28,000	28,000	-	28,000	Local travel
610000: Supplies	2620: Preschool Disability Svcs Grant	No Project	29,900	29,900	-	29,900	Supplies
610001: Printing	2620: Preschool Disability Svcs Grant	No Project	-	-	-	-	N/A
611000: Supplies Technology Related	2620: Preschool Disability Svcs Grant	No Project	-	-	-	-	N/A
612000: Computer Software	2620: Preschool Disability Svcs Grant	No Project	5,625	5,625	-	5,625	Computer Software
615000: Expendable Equipment	2620: Preschool Disability Svcs Grant	No Project	500	500	-	500	Expendable Equipment
Total Non-Personnel Expenditures			64,025	64,025	-	64,025	
Total Expenditures			64,025	64,025	-	64,025	



Gwinnett County Public Schools
FTE Program Function as
of 3/23/19

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 3/23/19

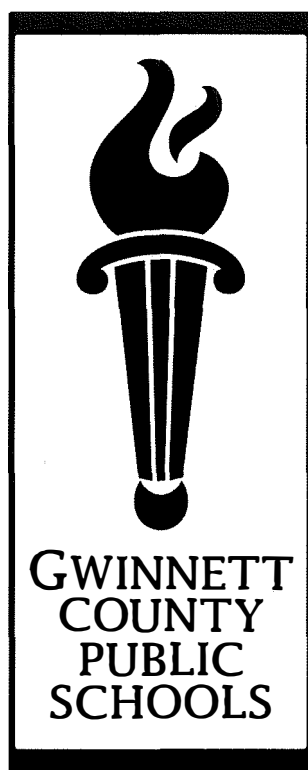
Division	Curriculum & Inst Support		
Department	221207: Pre-K Special Ed Inst Support		
Fund	111: General-Early Childhood		
Program Manager	Patrick Kane		
Program Purpose	To provide instructional support for students with disabilities.		

	<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	4,976	4,976	-	4,976
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	4,976	4,976	-	4,976
Total Expenditures	4,976	4,976	-	4,976

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

Division	Curriculum & Inst Support
Department	221207: Pre-K Special Ed Inst Support
Fund	111: General-Early Childhood
Program Manager	Patrick Kane

Account - QBE Program - Project			<u>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
580000: Local Travel	2620: Preschool Disability Svcs Grant	No Project	-	-		-	N/A
610000: Supplies	2620: Preschool Disability Svcs Grant	No Project	2,601	2,601	-	2,601	Supplies
615000: Expendable Equipment	2620: Preschool Disability Svcs Grant	No Project	2,375	2,375	-	2,375	Expendable Equipment
642001: Books And Periodicals	2620: Preschool Disability Svcs Grant	No Project	-	-		-	N/A
Total Non-Personnel Expenditures			4,976	4,976	-	4,976	
Total Expenditures			4,976	4,976	-	4,976	



Gwinnett County Public Schools
FTE Program Function as
of 3/23/19

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 3/23/19

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.		

	FY19 Current Budget Baseline	FY20 Proposed Budget	Adjustment	FY20 Budget Superintendent Recommended
Salaries	69,993	69,993	-	69,993
Benefits	18,371	20,032	-	20,032
Subtotal	88,364	90,025	-	90,025
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	88,364	90,025	-	90,025

Gwinnett County Public Schools
FTE Program Function as
of 3/23/19

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 3/23/19

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>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	11,594	11,594	-	11,594
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	11,594	11,594	-	11,594
Total Expenditures	11,594	11,594	-	11,594

Gwinnett County Public Schools

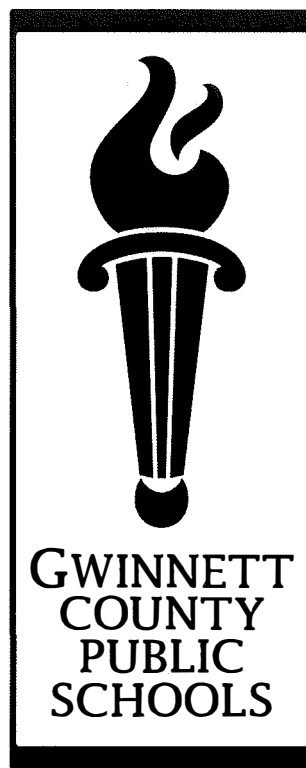
Budget Baseline Detail Report

as of 3/23/19

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>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
199001: Other Stipends	9990: Undistributed	No Project	11,594	11,594	-	11,594	Other Stipends
Total Non-Personnel Expenditures			11,594	11,594	-	11,594	
Total Expenditures			11,594	11,594	-	11,594	





Gwinnett County Public Schools
FTE Program Function as
of 3/23/19

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 3/23/19

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>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	6,280	6,280	-	6,280
Benefits	418	1,797	-	1,797
Subtotal	6,698	8,077	-	8,077
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	6,698	8,077	-	8,077

Gwinnett County Public Schools
FTE Program Function
as of 3/23/19

Division	Curriculum & Inst Support
Department	212140: Psychological Services
Fund	104: General-Operating
Program Manager	Patrick Kane

	<u>FY19</u> <u>Budget FTE</u>	<u>FY20</u> <u>Budget FTE</u>
020034: Dir Sp Ed Psychological Svcs	1.00	1.00
030110: Psychologist I	14.60	14.60
030111: Psychologist II	38.52	43.52
030113: Psychologist III	3.00	3.00
<u>030277: Curriculum & Instr Sppt Assist</u>	<u>3.00</u>	<u>3.00</u>
Total	60.12	65.12

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

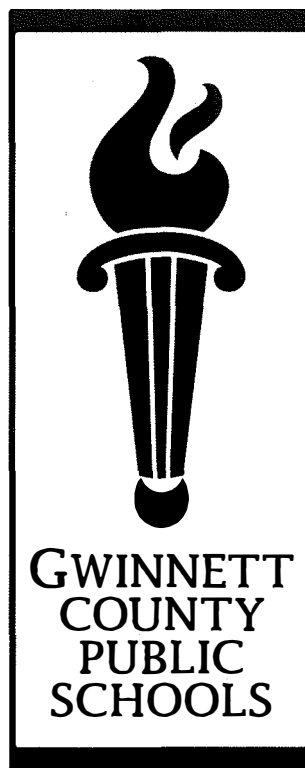
Division	Curriculum & Inst Support		
Department	212140: Psychological Services		
Fund	104: General-Operating		
Program Manager	Patrick Kane		
Program Purpose	To provide instructional support for students with disabilities and to provide professional development for staff who serve students with disabilities.		

	<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>
Salaries	4,632,151	4,698,548	440,171	5,138,719
Benefits	1,977,683	2,010,746	176,728	2,187,475
Subtotal	6,609,834	6,709,294	616,899	7,326,193
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	15,650	30,700	-	30,700
Purchased Services	16,900	16,900	-	16,900
Travel	20,075	20,075	-	20,075
Materials and Printing	253,966	238,916	-	238,916
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	306,591	306,591	-	306,591
Total Expenditures	6,916,425	7,015,885	616,899	7,632,784

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

Division	Curriculum & Inst Support
Department	212140: Psychological Services
Fund	104: General-Operating
Program Manager	Patrick Kane

Account - QBE Program - Project			FY19 Current Budget Baseline	FY20 Proposed Budget	Adjustment	FY20 Budget Superintendent Recommended	Comments
174001: School Psychologist-Part Time	9990: Undistributed	No Project	15,000	30,000	-	30,000	School Psychologist-Part Time
220000: Medicare Account	9990: Undistributed	No Project	500	500	-	500	Medicare
260000: Worker's Comp	9990: Undistributed	No Project	150	200	-	200	Worker's Comp
300000: Consultant	9990: Undistributed	No Project	3,000	3,000	-	3,000	Staff Development-Consultant
430001: Equipment Maintenance	9990: Undistributed	No Project	6,000	6,000	-	6,000	Equipment Maintenance
530000: Postage	9990: Undistributed	No Project	100	100	-	100	Postage
595000: Other Purchased Services	9990: Undistributed	No Project	800	800	-	800	Other Purchased Services
810000: Registration	9990: Undistributed	No Project	7,000	7,000	-	7,000	Staff Development-Conference/Seminar Registration
580000: Local Travel	9990: Undistributed	No Project	14,200	14,200	-	14,200	Local Travel
580001: Conference Travel	9990: Undistributed	No Project	5,875	5,875	-	5,875	Staff Development-Conference Travel
610000: Supplies	9990: Undistributed	P-0150: Psych Svcs - Office Supplies	250	250	-	250	Supplies-Office
610000: Supplies	9990: Undistributed	No Project	248,966	234,716	-	234,716	Supplies-Protocols/Kits
610001: Printing	9990: Undistributed	No Project	1,000	1,000	-	1,000	Printing
611000: Supplies Technology Related	9990: Undistributed	No Project	1,400	1,400	-	1,400	Supplies Technology Related
612000: Computer Software	9990: Undistributed	No Project	300	300	-	300	Computer Software
615000: Expendable Equipment	9990: Undistributed	No Project	400	400	-	400	Expendable Equipment
615001: Expendable Furniture	9990: Undistributed	No Project	800	-	-	-	N/A
642001: Books And Periodicals	9990: Undistributed	No Project	850	850	-	850	Staff Development-Books and Periodicals
Total Non-Personnel Expenditures			306,591	306,591	-	306,591	
Total Expenditures			306,591	306,591	-	306,591	



Gwinnett County Public Schools
FTE Program Function
as of 3/23/19

Division	Human Resources & Talent Mgt
Department	282642: Human Resources & Talent Mgt
Fund	104: General-Operating
Program Manager	Linda Anderson

	<u>FY19</u> <u>Budget FTE</u>	<u>FY20</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
020123: HR Coord - Certification	1.00	1.00
020181: Dir Data Reporting	1.00	1.00
020199: Dir School Staffing	4.00	4.00
020201: Dir Benefits, Leave & EE Rcrds	1.00	1.00
020226: Dir Effectiveness Systems	1.00	1.00
020254: Dir Equity & Compl - Title IX	1.00	1.00
020265: Dir Special Education Staffing	1.49	1.49
020292: Assist Dir Title IX Equity & Com	2.00	2.00
020310: Assist Dir Effectiveness System	1.00	1.00
020316: Coord Human Res & Talent Mgt	1.00	1.00
030061: Administrative Assistant I	1.00	1.00
030063: Administrative Assistant III	1.00	1.00
030077: Dir Comp and Substitute Mgt	1.00	1.00
030078: Human Resources Assist	29.00	29.00
030149: Human Resources Analyst	2.00	2.00
030225: Human Resources Coordinator	4.00	4.00
030226: Human Resources Specialist	1.00	1.00
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 3/23/19

Division	Human Resources & Talent Mgt		
Department	282642: Human Resources & Talent Mgt		
Fund	104: General-Operating		
Program Manager	Linda Anderson		
Program Purpose	To recruit, develop and retain a quality workforce		

	<u>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	4,582,210	4,688,553	93,771	4,782,324
Benefits	1,844,610	1,948,208	26,449	1,974,657
Subtotal	6,426,820	6,636,761	120,220	6,756,981
Release Days	42,400	42,400	-	42,400
Stipends	45,000	50,000	-	50,000
Other Miscellaneous Salaries	73,824	73,824	-	73,824
Purchased Services	717,825	722,825	-	722,825
Travel	28,000	28,000	-	28,000
Materials and Printing	132,000	132,000	-	132,000
Textbooks	-	-	-	-
Equipment Replacement	-	-	-	-
Subtotal	1,039,049	1,049,049	-	1,049,049
Total Expenditures	7,465,869	7,685,810	120,220	7,806,030

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

Division	Human Resources & Talent Mgt
Department	282642: Human Resources & Talent Mgt
Fund	104: General-Operating
Program Manager	Linda Anderson

<u>Account - QBE Program - Project</u>			<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
113001: Release Day	9990: Undistributed	No Project	42,400	42,400	-	42,400	Release days for individuals participating in Georgia 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	45,000	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	-	3,000	Additional work hours during open enrollment
142008: Clerical Part-Time	9990: Undistributed	No Project	64,824	64,824	-	64,824	Part-time miscellaneous clerical help for HR departments
142009: Clerical Overtime	9990: Undistributed	No Project	6,000	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	-	68,500	Provide for the purchase of services to review employment, benefits, salaries and other related HR policies and procedures
300007: Other Professional & Technical	9990: Undistributed	P-0021: HISPANIC OUTREACH INITIATIVE	500	500	-	500	Strategic recruitment and retention consultant

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

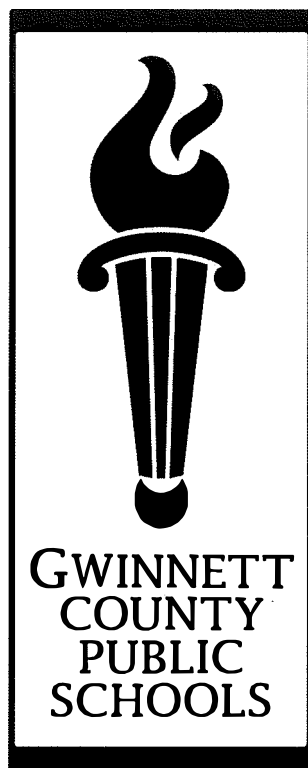
Division	Human Resources & Talent Mgt
Department	282642: Human Resources & Talent Mgt
Fund	104: General-Operating
Program Manager	Linda Anderson

<u>Account - QBE Program - Project</u>			<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
300011: Interpretation Services	9990: Undistributed	No Project	-	5,000	-	5,000	Interpretation/translation services for Human Resources print materials and meetings
340000: Legal Fees	9990: Undistributed	No Project	-	-	-	-	NA
430001: Equipment Maintenance	9990: Undistributed	P-0050: FINGERPRINTING	18,000	18,000	-	18,000	Service contract and maintenance service for LIVE Scan/Photo ID equipment
430001: Equipment Maintenance	9990: Undistributed	No Project	11,000	11,000	-	11,000	Service contract and maintenance service for copier/fax machines
530000: Postage	9990: Undistributed	No Project	13,000	13,000	-	13,000	UPS, FedEx and US Postal services
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	20,000	20,000	-	20,000	Cell phones and data services
595000: Other Purchased Services	9990: Undistributed	P-0050: FINGERPRINTING	204,205	204,205	-	204,205	Employee clearance - fingerprinting and CBC reports
595000: Other Purchased Services	9990: Undistributed	P-0081: UNEMPLOYMENT COMPENSATION	292,500	292,500	-	292,500	Unemployment compensation
595000: Other Purchased Services	9990: Undistributed	No Project	76,720	76,720	-	76,720	Professional services/program audits
810000: Registration	9990: Undistributed	No Project	12,900	12,900	-	12,900	Conference and seminar registration
810001: Dues & Fees	9990: Undistributed	No Project	500	500	-	500	District Memberships and notary fees
580000: Local Travel	9990: Undistributed	No Project	7,000	7,000	-	7,000	Mileage reimbursement for county and in-state travel
580001: Conference Travel	9990: Undistributed	No Project	21,000	21,000	-	21,000	National and in-state conference seminars
610000: Supplies	9990: Undistributed	P-0050: FINGERPRINTING	15,000	15,000	-	15,000	Fingerprinting supplies
610000: Supplies	9990: Undistributed	No Project	71,000	71,000	-	71,000	Division office supplies
610001: Printing	9990: Undistributed	P-0050: FINGERPRINTING	2,000	2,000	-	2,000	Printing for Fingerprinting
610001: Printing	9990: Undistributed	No Project	35,500	35,500	-	35,500	Division printing
612000: Computer Software	9990: Undistributed	No Project	500	500	-	500	Miscellaneous software
615000: Expendable Equipment	9990: Undistributed	No Project	2,000	2,000	-	2,000	Replacement items

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

Division	Human Resources & Talent Mgt
Department	282642: Human Resources & Talent Mgt
Fund	104: General-Operating
Program Manager	Linda Anderson

<u>Account - QBE Program - Project</u>			<u>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
616000: Expendable Computer Equipment	9990: Undistributed	No Project	5,000	5,000	-	5,000	Technology support equipment
642001: Books And Periodicals	9990: Undistributed	No Project	1,000	1,000	-	1,000	Professional newsletters, books and periodicals
Total Non-Personnel Expenditures			1,039,049	1,049,049	-	1,049,049	
Total Expenditures			1,039,049	1,049,049	-	1,049,049	



Gwinnett County Public Schools
FTE Program Function as
of 3/23/19

Division	HUMAN RESOURCES & TALENT MGT
Department	102642: HR-TEACHER SALARY SUPPLEMENTS
Fund	104: General – Operating
Program Manager	Linda Anderson

No positions budgeted for this department.

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

Division	Human Resources & Talent Mgt		
Department	102642: Human Resources - Teacher Salary Supplements		
Fund	104: General-Operating		
Program Manager	Linda Anderson		
Program Purpose	Teacher salary supplements		

	<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>
Salaries	13,800,787	13,800,787	-	13,800,787
Benefits	647,863	1,038,641	-	1,038,641
Subtotal	14,448,650	14,839,428	-	14,839,428
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	14,448,650	14,839,428	-	14,839,428

Gwinnett County Public Schools
FTE Program Function as
of 3/23/19

Division	HUMAN RESOURCES & TALENT MGT
Department	232642: HUMAN RESOURCES-GEN ADMIN
Fund	104: General – Operating
Program Manager	Linda Anderson

No positions budgeted for this department.

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

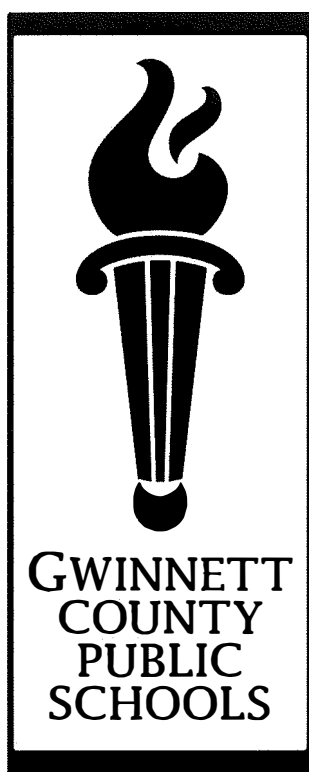
Division	Human Resources & Talent Mgt		
Department	232642: Human Resources - Gen Admin		
Fund	104: General-Operating		
Program Manager	Linda Anderson		
Program Purpose	Legal fees		

	<u>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	20,000	10,000	-	10,000
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	20,000	10,000	-	10,000
Total Expenditures	20,000	10,000	-	10,000

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

Division	Human Resources & Talent Mgt
Department	232642: Human Resources - Gen Admin
Fund	104: General-Operating
Program Manager	Linda Anderson

<u>Account - QBE Program - Project</u>			<u>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
340000: Legal Fees	9990: Undistributed	No Project	20,000	10,000	-	10,000	Legal fees
Total Non-Personnel Expenditures			20,000	10,000	-	10,000	
Total Expenditures			20,000	10,000	-	10,000	



Gwinnett County Public Schools
FTE Program Function
as of 3/23/19

Division	Human Resources & Talent Mgt
Department	282643: Recruitment & Retention
Fund	104: General-Operating
Program Manager	Linda Anderson

	<u>FY19</u> <u>Budget FTE</u>	<u>FY20</u> <u>Budget FTE</u>
030078: Human Resources Assist	2.00	2.00
Total	2.00	2.00

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

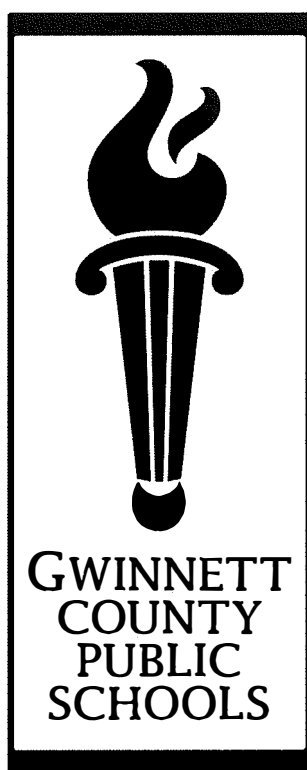
Division	Human Resources & Talent Mgt		
Department	282643: Recruitment & Retention		
Fund	104: General-Operating		
Program Manager	Linda Anderson		
Program Purpose	To manage the process of locating and attracting employees to GCPS. To market GCPS as the global employer of choice.		

	FY19 Current Budget Baseline	FY20 Proposed Budget	Adjustment	FY20 Budget Superintendent Recommended
Salaries	93,730	94,812	1,896	96,708
Benefits	49,447	50,127	543	50,669
Subtotal	143,177	144,939	2,439	147,378
Release Days	-	-		-
Stipends	1,500	1,500	-	1,500
Other Miscellaneous Salaries	-	-		-
Purchased Services	61,950	61,950	-	61,950
Travel	5,500	5,500	-	5,500
Materials and Printing	17,500	17,500	-	17,500
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	86,450	86,450	-	86,450
Total Expenditures	229,627	231,389	2,439	233,828

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

Division	Human Resources & Talent Mgt
Department	282643: Recruitment & Retention
Fund	104: General-Operating
Program Manager	Linda Anderson

Account - QBE Program - Project			FY19 Current Budget Baseline	FY20 Proposed Budget	Adjustment	FY20 Budget Superintendent Recommended	Comments
199001: Other Stipends	9990: Undistributed	No Project	1,500	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
530000: Postage	9990: Undistributed	No Project	2,800	2,800	-	2,800	UPS, FedEx and US postal services
595000: Other Purchased Services	9990: Undistributed	No Project	48,450	48,450	-	48,450	Professional Services
810000: Registration	9990: Undistributed	No Project	10,000	10,000	-	10,000	Registration for national and in-state conference seminars
810001: Dues & Fees	9990: Undistributed	No Project	700	700	-	700	District Memberships
580000: Local Travel	9990: Undistributed	No Project	2,500	2,500	-	2,500	Local travel expense for recruitment staff
580001: Conference Travel	9990: Undistributed	No Project	3,000	3,000	-	3,000	National and in-state conference seminars
610000: Supplies	9990: Undistributed	No Project	8,000	8,000	-	8,000	Recruitment office supplies
610001: Printing	9990: Undistributed	No Project	9,500	9,500	-	9,500	Printing and employment advertisement for recruitment
Total Non-Personnel Expenditures			86,450	86,450	-	86,450	
Total Expenditures			86,450	86,450	-	86,450	



Gwinnett County Public Schools
FTE Program Function as
of 3/23/19

Division	HUMAN RESOURCES & TALENT MGT
Department	222637: LEADERSHIP DEV-PRI PROG-ALBANY
Fund	152: General – Quality Plus - UPPI
Program Manager	Glenn Pethel

No positions budgeted for this department.

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/23/19

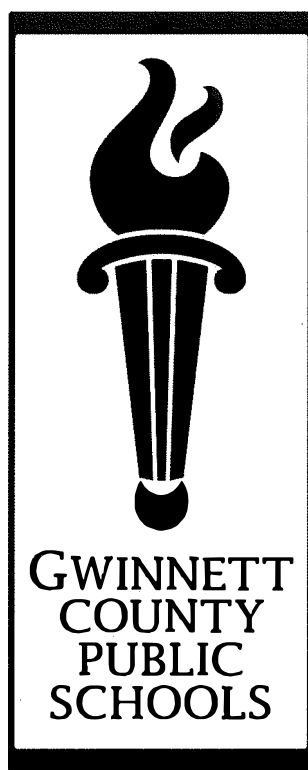
Division	Human Resources & Talent Mgt		
Department	222637: Leadership Dev - PRI Prog - Albany		
Fund	152: General - Quality Plus - UPPi	.	
Program Manager	Glenn Pethel		
Program Purpose			

	<u>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	29,597	29,597	-	29,597
Benefits	-	8,471	-	8,471
Subtotal	29,597	38,068	-	38,068
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	4,353	4,353	-	4,353
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	4,353	4,353	-	4,353
Total Expenditures	33,950	42,421	-	42,421

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

Division	Human Resources & Talent Mgt
Department	222637: Leadership Dev - PRI Prog - Albany
Fund	152: General - Quality Plus - UPPI
Program Manager	Glenn Pethel

<u>Account - QBE Program - Project</u>			<u>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
300000: Consultant	9990: Undistributed	No Project	-	-		-	N/A
580000: Local Travel	9990: Undistributed	No Project	-	-		-	N/A
580001: Conference Travel	9990: Undistributed	No Project	4,353	4,353	-	4,353	Funds to provide for conference travel.
Total Non-Personnel Expenditures			4,353	4,353	-	4,353	
Total Expenditures			4,353	4,353	-	4,353	



Gwinnett County Public Schools
FTE Program Function as
of 3/23/19

Division	HUMAN RESOURCES & TALENT MGT
Department	222638: LEADERSHIP DEV-PRI PROG-VSU
Fund	152: General – Quality Plus - UPPI
Program Manager	Glenn Pethel

No positions budgeted for this department.

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

Division	Human Resources & Talent Mgt		
Department	222638: Leadership Dev - PRI Prog - VSU		
Fund	152: General - Quality Plus - UPPI		
Program Manager	Glenn Pethel		
Program Purpose			

	<u>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	12,619	12,619	-	12,619
Benefits	-	3,612	-	3,612
Subtotal	12,619	16,231	-	16,231
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	1,965	1,965	-	1,965
Travel	7,523	7,523	-	7,523
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	9,488	9,488	-	9,488
Total Expenditures	22,107	25,719	-	25,719

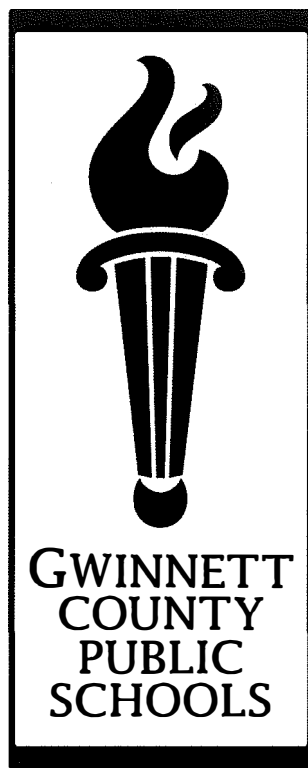
Gwinnett County Public Schools

Budget Baseline Detail Report

as of 3/23/19

Division	Human Resources & Talent Mgt
Department	222638: Leadership Dev - PRI Prog - VSU
Fund	152: General - Quality Plus - UPPI
Program Manager	Glenn Pethel

<u>Account - QBE Program - Project</u>			<u>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
300000: Consultant	9990: Undistributed	No Project	-	-		-	N/A
595000: Other Purchased Services	9990: Undistributed	No Project	1,965	1,965	-	1,965	Funds to provide support for purchased services.
580001: Conference Travel	9990: Undistributed	No Project	7,523	7,523	-	7,523	Funds to provide for conference travel.
Total Non-Personnel Expenditures			9,488	9,488	-	9,488	
Total Expenditures			9,488	9,488	-	9,488	



Gwinnett County Public Schools
FTE Program Function
as of 3/23/19

Division	Human Resources & Talent Mgt
Department	132640: Leadership Dev - Instr Staff
Fund	153: General-Quality Pls Leader Aca
Program Manager	Glenn Pethel

	<u>FY19</u> <u>Budget FTE</u>	<u>FY20</u> <u>Budget FTE</u>
020186: Leader Mentor	5.88	5.88
020245: Assistant Superintendent	0.49	0.49
020248: Dir Leadership Development	3.00	3.00
020286: Project Manager	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	15.35	15.35

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

Division	Human Resources & Talent Mgt		
Department	132640: Leadership Dev - Instr Staff		
Fund	153: General-Quality Pls Leader Aca		
Program Manager	Glenn Pethel		
Program Purpose	Programs provide for the training, development, and support of schools and district leaders.		

	<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>
Salaries	2,279,540	1,616,220	32,324	1,648,544
Benefits	705,425	394,361	5,655	400,015
Subtotal	2,984,965	2,010,581	37,979	2,048,560
Release Days	17,122	85,000	-	85,000
Stipends	625,000	300,000	-	300,000
Other Miscellaneous Salaries	-	-	-	-
Purchased Services	395,178	510,651	-	510,651
Travel	56,142	34,392	-	34,392
Materials and Printing	50,029	63,428	-	63,428
Textbooks	-	-	-	-
Equipment Replacement	-	-	-	-
Subtotal	1,143,471	993,471	-	993,471
Total Expenditures	4,128,436	3,004,051	37,979	3,042,031

Gwinnett County Public Schools

Budget Baseline Detail Report

as of 3/23/19

Division	Human Resources & Talent Mgt
Department	132640: Leadership Dev - Instr Staff
Fund	153: General-Quality Pls Leader Aca
Program Manager	Glenn Pethel

<u>Account - QBE Program - Project</u>			<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
113001: Release Day	1210: Staff Development	No Project	17,122	85,000	-	85,000	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
116000: Stipend	1210: Staff Development	No Project	625,000	300,000	-	300,000	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 attendance 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

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

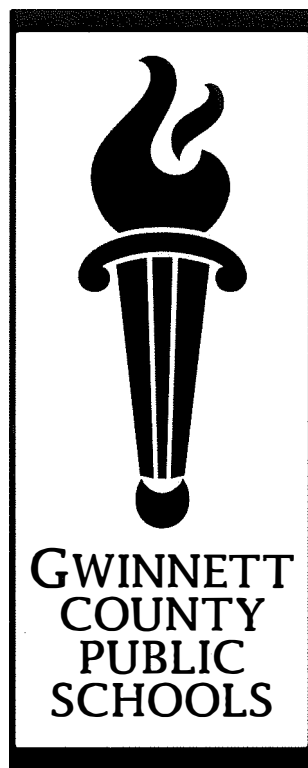
Division	Human Resources & Talent Mgt
Department	132640: Leadership Dev - Instr Staff
Fund	153: General-Quality Pls Leader Aca
Program Manager	Glenn Pethel

<u>Account - QBE Program - Project</u>			<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
300000: Consultant	1210: Staff Development	No Project	132,945	300,000	-	300,000	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	-	500	Funds to provide for postage and delivery fees.
530001: Telephone Service	1210: Staff Development	No Project	21,861	13,000	-	13,000	Funds to provide for telephone and internet services related to leadership development programs.
595000: Other Purchased Services	1210: Staff Development	No Project	212,220	158,388	-	158,388	Funds to provide for the support of the Quality-Plus Leader Academy's programs. Services include assessment of skills, specialized training, conference services, and program development.
810000: Registration	1210: Staff Development	No Project	20,152	10,000	-	10,000	Funds to provide for conference registration fees for leader mentors and other leadership development staff.
810001: Dues & Fees	1210: Staff Development	No Project	7,500	28,763	-	28,763	Dues and fees for membership in professional and service organizations.
580000: Local Travel	1210: Staff Development	No Project	9,392	9,392	-	9,392	Funds to provide for the local travel expenses for leader mentors and other leadership development staff.
580001: Conference Travel	1210: Staff Development	No Project	46,750	25,000	-	25,000	Funds to provide for conference travel for leader mentors and other leadership development staff.

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

Division	Human Resources & Talent Mgt
Department	132640: Leadership Dev - Instr Staff
Fund	153: General-Quality Pls Leader Aca
Program Manager	Glenn Pethel

<u>Account - QBE Program - Project</u>			<u>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
610000: Supplies	1210: Staff Development	No Project	30,475	24,508	-	24,508	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	1,554	6,000	-	6,000	Funds to provide for the printing of materials related to the Quality-Plus Leader Academy.
642001: Books And Periodicals	1210: Staff Development	No Project	18,000	32,920	-	32,920	Funds to provide for the purchase of books and periodicals for the Quality-Plus Leader Academy and program participants.
Total Non-Personnel Expenditures			1,143,471	993,471	-	993,471	
Total Expenditures			1,143,471	993,471	-	993,471	



Gwinnett County Public Schools
FTE Program Function as
of 3/23/19

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

as of 3/23/19

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>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>
Salaries	11,185,400	11,185,400	-	11,185,400
Benefits	220,700	836,668	-	836,668
Subtotal	11,406,100	12,022,068	-	12,022,068
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	11,406,100	12,022,068	-	12,022,068

Gwinnett County Public Schools
FTE Program Function as
of 3/23/19

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 3/23/19

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.		

	<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>
Salaries	137,000	137,000	-	137,000
Benefits	3,000	10,248	-	10,248
Subtotal	140,000	147,248	-	147,248
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	140,000	147,248	-	147,248

Gwinnett County Public Schools
FTE Program Function as
of 3/23/19

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 3/23/19

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.		

	FY19 Current Budget Baseline	FY20 Proposed Budget	Adjustment	FY20 Budget Superintendent Recommended
Salaries	71,700	71,700	-	71,700
Benefits	1,600	5,363	-	5,363
Subtotal	73,300	77,063	-	77,063
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	73,300	77,063	-	77,063

Gwinnett County Public Schools
FTE Program Function as
of 3/23/19

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 3/23/19

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.		

	FY19 Current Budget Baseline	FY20 Proposed Budget	Adjustment	FY20 Budget Superintendent Recommended
Salaries	195,300	195,300	-	195,300
Benefits	4,100	14,608	-	14,608
Subtotal	199,400	209,908	-	209,908
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	199,400	209,908	-	209,908

Gwinnett County Public Schools
FTE Program Function as
of 3/23/19

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 3/23/19

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>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>
Salaries	518,000	518,000	-	518,000
Benefits	12,500	38,746	-	38,746
Subtotal	530,500	556,746	-	556,746
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	530,500	556,746	-	556,746

Gwinnett County Public Schools
FTE Program Function as
of 3/23/19

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 3/23/19

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>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	1,145,400	1,145,400	-	1,145,400
Benefits	7,900	22,335	-	22,335
Subtotal	1,153,300	1,167,735	-	1,167,735
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	1,153,300	1,167,735	-	1,167,735

Gwinnett County Public Schools
FTE Program Function as
of 3/23/19

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 3/23/19

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>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	23,900	23,900	-	23,900
Benefits	500	466	-	466
Subtotal	24,400	24,366	-	24,366
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	24,400	24,366	-	24,366

Gwinnett County Public Schools
FTE Program Function as
of 3/23/19

Division	HUMAN RESOURCES & TALENT MGT
Department	251185: LEAVE PAYMENTS – CENTRAL OFFICE
Fund	104: General - Operating
Program Manager	Dan Smith

No positions budgeted for this department.

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

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>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>
Salaries	450,700	450,700	-	450,700
Benefits	6,000	8,789	-	8,789
Subtotal	456,700	459,489	-	459,489
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	456,700	459,489	-	459,489

Gwinnett County Public Schools
FTE Program Function as
of 3/23/19

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 3/23/19

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>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>
Salaries	136,700	136,700	-	136,700
Benefits	2,000	2,666	-	2,666
Subtotal	138,700	139,366	-	139,366
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	138,700	139,366	-	139,366

Gwinnett County Public Schools
FTE Program Function as
of 3/23/19

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 3/23/19

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>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>
Salaries	148,000	148,000	-	148,000
Benefits	1,900	2,886	-	2,886
Subtotal	149,900	150,886	-	150,886
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	149,900	150,886	-	150,886

Gwinnett County Public Schools
FTE Program Function as
of 3/23/19

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 3/23/19

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>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	404,300	404,300	-	404,300
Benefits	98,300	115,711	-	115,711
Subtotal	502,600	520,011	-	520,011
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	502,600	520,011	-	520,011

Gwinnett County Public Schools
FTE Program Function as
of 3/23/19

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 3/23/19

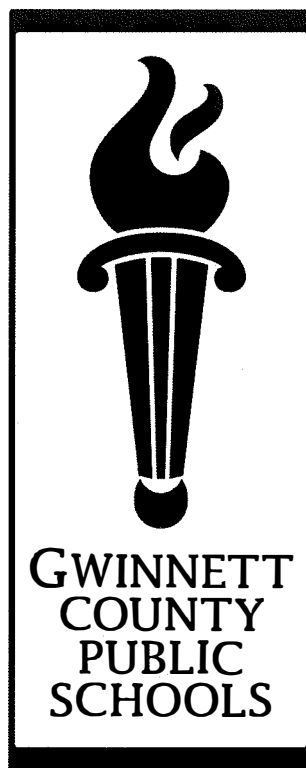
Division	Business & Finance		
Department	252563: Dental Ins - Traditional		
Fund	173: General - Dental Premium (New)		
Program Manager	Dan Smith		
Program Purpose	To provide for the employee Premium Dental Plan.		

	<u>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	9,820,000	9,820,000	-	9,820,000
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	9,820,000	9,820,000	-	9,820,000
Total Expenditures	9,820,000	9,820,000	-	9,820,000

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

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>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
300002: Financial Services	9990: Undistributed	No Project	8,000	8,000	-	8,000	Banking Fees
890000: Claims Expense	9990: Undistributed	No Project	9,185,000	9,185,000	-	9,185,000	Claims Expenses
890001: Claims Administration	9990: Undistributed	No Project	627,000	627,000	-	627,000	Administrative Expenses
Total Non-Personnel Expenditures			9,820,000	9,820,000	-	9,820,000	
Total Expenditures			9,820,000	9,820,000	-	9,820,000	



Gwinnett County Public Schools
FTE Program Function as
of 3/23/19

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 3/23/19

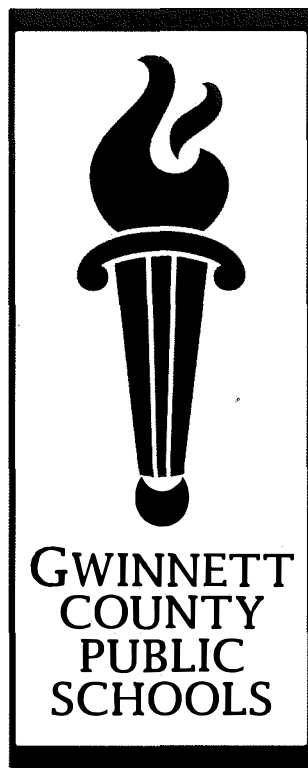
Division	Business & Finance		
Department	252564: Dental Ins - Managed		
Fund	174: General - Dentalbasic (New)		
Program Manager	Dan Smith		
Program Purpose	To provide funding for GCPs Basic Dental Plan.		

	<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	3,181,000	3,181,000	-	3,181,000
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	3,181,000	3,181,000	-	3,181,000
Total Expenditures	3,181,000	3,181,000	-	3,181,000

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

Division	Business & Finance
Department	252564: Dental Ins - Managed
Fund	174: General - Dentalbasic (New)
Program Manager	Dan Smith

<u>Account - QBE Program - Project</u>			<u>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
890000: Claims Expense	9990: Undistributed	No Project	2,836,000	2,836,000	-	2,836,000	Claims Expense for GCPS Basic Dental Plan
890001: Claims Administration	9990: Undistributed	No Project	345,000	345,000	-	345,000	Administration Expense for GCPS Basic Dental Plan
Total Non-Personnel Expenditures			3,181,000	3,181,000	-	3,181,000	
Total Expenditures			3,181,000	3,181,000	-	3,181,000	



Gwinnett County Public Schools
FTE Program Function as
of 3/23/19

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 3/23/19

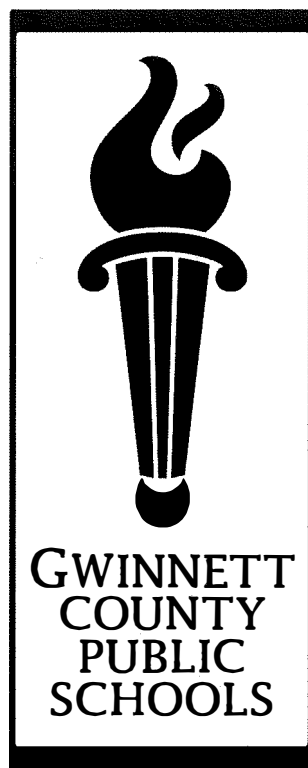
Division	Business & Finance		
Department	252565: Flexible Spending Accounts		
Fund	175: General - Flex Spending (New)		
Program Manager	Dan Smith		
Program Purpose	To provide funding for GCPS employee flexible spending plans.		

	FY19 Current Budget Baseline	FY20 Proposed Budget	Adjustment	FY20 Budget Superintendent Recommended
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	7,500,000	7,500,000	-	7,500,000
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	7,500,000	7,500,000	-	7,500,000
Total Expenditures	7,500,000	7,500,000	-	7,500,000

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

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>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
300002: Financial Services	9990: Undistributed	No Project	1,000	1,000	-	1,000	Banking expenses for Flex Plan
890000: Claims Expense	9990: Undistributed	No Project	7,244,000	7,244,000	-	7,244,000	Claims expenses for Flex Plan
890001: Claims Administration	9990: Undistributed	No Project	255,000	255,000	-	255,000	Administration expenses for Flex Plan
Total Non-Personnel Expenditures			7,500,000	7,500,000	-	7,500,000	
Total Expenditures			7,500,000	7,500,000	-	7,500,000	



Gwinnett County Public Schools
FTE Program Function as
of 3/23/19

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 3/23/19

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>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	2,126,200	2,126,200	-	2,126,200
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	2,126,200	2,126,200	-	2,126,200
Total Expenditures	2,126,200	2,126,200	-	2,126,200

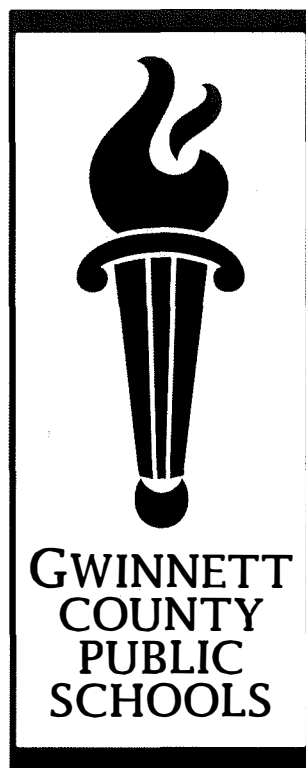
Gwinnett County Public Schools

Budget Baseline Detail Report

as of 3/23/19

Division	Business & Finance
Department	252567: Vision Benefit Plan
Fund	177: General - Vision (New)
Program Manager	Dan Smith

<u>Account - QBE Program - Project</u>			<u>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
300002: Financial Services	9990: Undistributed	No Project	1,000	1,000	-	1,000	Banking and transaction fees
890000: Claims Expense	9990: Undistributed	No Project	1,856,700	1,856,700	-	1,856,700	Claims expense for Vision Plan
890001: Claims Administration	9990: Undistributed	No Project	268,500	268,500	-	268,500	Administration fees for Vision Plan
Total Non-Personnel Expenditures			2,126,200	2,126,200	-	2,126,200	
Total Expenditures			2,126,200	2,126,200	-	2,126,200	



Gwinnett County Public Schools
FTE Program Function
as of 3/23/19

Division	Business & Finance
Department	252510: Chief Financial Officer
Fund	104: General-Operating
Program Manager	Joe Heffron

	<u>FY19</u> <u>Budget FTE</u>	<u>FY20</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 3/23/19

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>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>
Salaries	345,565	345,565	6,911	352,476
Benefits	120,624	103,340	1,609	104,949
Subtotal	466,189	448,905	8,520	457,426
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	2,325	2,325	-	2,325
Travel	1,500	1,500	-	1,500
Materials and Printing	1,800	1,800	-	1,800
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	5,625	5,625	-	5,625
Total Expenditures	471,814	454,530	8,520	463,051

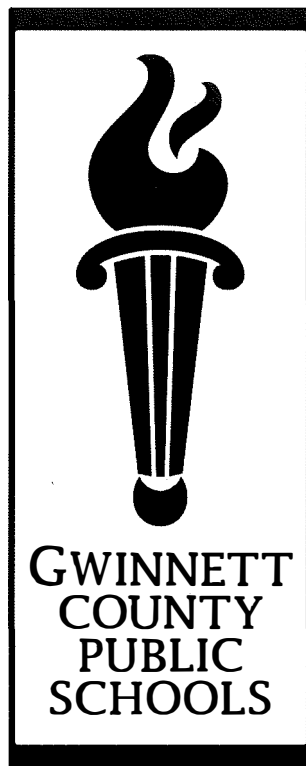
Gwinnett County Public Schools

Budget Baseline Detail Report

as of 3/23/19

Division	Business & Finance
Department	252510: Chief Financial Officer
Fund	104: General-Operating
Program Manager	Joe Heffron

<u>Account - QBE Program - Project</u>			<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
430001: Equipment Maintenance	9990: Undistributed	No Project	1,200	1,200	-	1,200	Copies and printer maintenance
530000: Postage	9990: Undistributed	No Project	200	200	-	200	Postage and overnight shipping cost for time sensitive financial documents as required
595000: Other Purchased Services	9990: Undistributed	No Project	500	500	-	500	Purchase of publications/services to support CFO's office
810000: Registration	9990: Undistributed	No Project	250	250	-	250	Registration to attend annual Georgia Association of School Business Officials (GASBO) conference
810001: Dues & Fees	9990: Undistributed	No Project	175	175	-	175	Organization dues for Association of School Business Officials organization
580000: Local Travel	9990: Undistributed	No Project	700	700	-	700	Local travel reimbursement as required for CFO's office staff
580001: Conference Travel	9990: Undistributed	No Project	800	800	-	800	Conference travel for CFO's office staff
610000: Supplies	9990: Undistributed	No Project	1,500	1,500	-	1,500	General office supplies required to operate CFO's office
610001: Printing	9990: Undistributed	No Project	300	300	-	300	Printing as required for various financial documents and reports
Total Non-Personnel Expenditures			5,625	5,625	-	5,625	
Total Expenditures			5,625	5,625	-	5,625	



Gwinnett County Public Schools
FTE Program Function as
of 3/23/19

Division	BUSINESS & FINANCE
Department	282510: CFO - CENTRAL SUPPORT
Fund	104: GENERAL – OPERATING
Program Manager	Joe Heffron

No positions budgeted for this department.

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

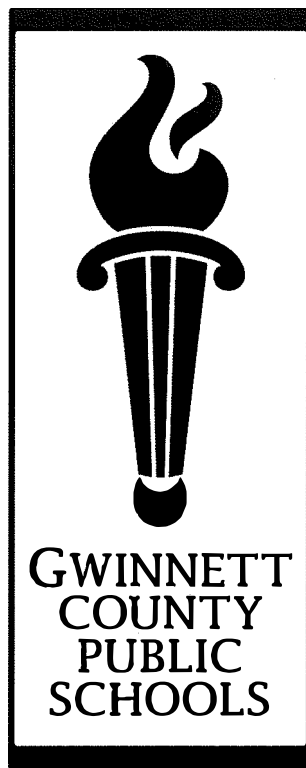
Division	Business & Finance		
Department	282510: Chief Financial Officer - Central Support		
Fund	104: General-Operating		
Program Manager	Joe Heffron		
Program Purpose	To budget account and provide for resources required to properly support world-class teaching and learning while maintaining an exemplary level of public confidence in all areas of business and finance operations.		

	<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	328,925	328,925	-	328,925
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	328,925	328,925	-	328,925
Total Expenditures	328,925	328,925	-	328,925

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

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>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
300000: Consultant	9990: Undistributed	No Project	-	-		-	NA
300007: Other Professional & Technical	9990: Undistributed	No Project	3,000	3,000	-	3,000	Financial professional and technical services required for strategic planning, investment management, and capital funding
595000: Other Purchased Services	9990: Undistributed	No Project	140,000	140,000	-	140,000	Financial professional and technical services required for system-wide strategic planning, investment management, and federal legislative monitoring
810000: Registration	9990: Undistributed	No Project	25,000	25,000	-	25,000	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	-	160,925	Institutional dues and memberships such as: Georgia School Board Association, American Association of Administrators, Metro RESA, National School Board Association
Total Non-Personnel Expenditures			328,925	328,925	-	328,925	
Total Expenditures			328,925	328,925	-	328,925	



Gwinnett County Public Schools
FTE Program Function
as of 3/23/19

Division	Business & Finance
Department	252599: Budgets
Fund	104: General-Operating
Program Manager	Dan Smith

	FY19 <u>Budget FTE</u>	FY20 <u>Budget FTE</u>
020005: Exec Dir Business & Finance	1.00	1.00
020238: Assist Dir Budgets & Capital P	1.00	1.00
030003: Accountant II	1.00	1.00
030004: Accountant III	1.00	1.00
030025: Assist Dir Banking & Investmnt	1.00	1.00
<u>030234: Budget Manager</u>	<u>1.00</u>	<u>1.00</u>
Total	6.00	6.00

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

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>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>
Salaries	574,216	563,245	11,265	574,510
Benefits	210,114	209,105	3,224	212,329
Subtotal	784,330	772,350	14,489	786,839
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	494,050	494,050	-	494,050
Travel	-	-		-
Materials and Printing	23,737	23,737	-	23,737
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	517,787	517,787	-	517,787
Total Expenditures	1,302,117	1,290,137	14,489	1,304,626

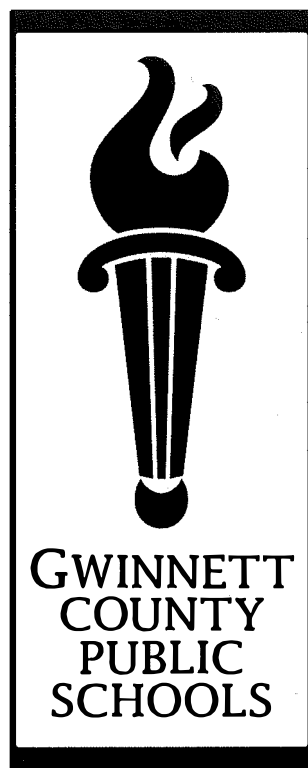
Gwinnett County Public Schools

Budget Baseline Detail Report

as of 3/23/19

Division	Business & Finance
Department	252599: Budgets
Fund	104: General-Operating
Program Manager	Dan Smith

<u>Account - QBE Program - Project</u>			<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
300002: Financial Services	9990: Undistributed	No Project	270,300	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	-	4,000	Monthly copier and scanner expenses.
530000: Postage	9990: Undistributed	No Project	250	250	-	250	Postage for banking escheats.
532000: Web Based Subscriptions & LIC	9990: Undistributed	No Project	-	-	-	-	NA
595000: Other Purchased Services	9990: Undistributed	No Project	2,500	2,500	-	2,500	Fees for budget hearing, millage rate, and SPLOST advertisements
810000: Registration	9990: Undistributed	No Project	3,500	3,500	-	3,500	Registration fees and expenses for Hyperion training.
890007: Other Expenditures	9990: Undistributed	No Project	213,500	213,500	-	213,500	SNP Alternative Meals
580000: Local Travel	9990: Undistributed	No Project	-	-	-	-	NA
610000: Supplies	9990: Undistributed	No Project	13,537	13,537	-	13,537	Supplies for budget office.
610001: Printing	9990: Undistributed	No Project	3,200	3,200	-	3,200	Printing of budget documents
611000: Supplies Technology Related	9990: Undistributed	No Project	4,000	4,000	-	4,000	Printer supplies
615000: Expendable Equipment	9990: Undistributed	No Project	3,000	3,000	-	3,000	Equipment for budget office staff
615001: Expendable Furniture	9990: Undistributed	No Project	-	-	-	-	NA
Total Non-Personnel Expenditures			517,787	517,787	-	517,787	
Total Expenditures			517,787	517,787	-	517,787	



Gwinnett County Public Schools
FTE Program Function
as of 3/23/19

Division	Business & Finance
Department	252514: Internal Audit
Fund	104: General-Operating
Program Manager	Glenda Ostrander

	<u>FY19</u> <u>Budget FTE</u>	<u>FY20</u> <u>Budget FTE</u>
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 3/23/19

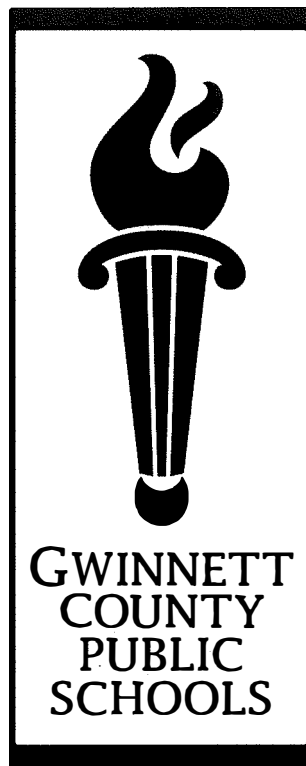
Division	Business & Finance		
Department	252514: Internal Audit		
Fund	104: General-Operating		
Program Manager	Glenda Ostrander		
Program Purpose	To provide a wide array of comprehensive internal audit services to include audits, examinations, reviews and investigations of school and district financial records, operations and make recommendations for changes in policies and/or procedures in support of local school and district administration.		

	<u>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	545,033	554,012	11,080	565,092
Benefits	211,772	227,831	3,171	231,002
Subtotal	756,805	781,843	14,251	796,095
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	3,280	3,280	-	3,280
Travel	4,294	4,294	-	4,294
Materials and Printing	15,266	15,266	-	15,266
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	22,840	22,840	-	22,840
Total Expenditures	779,645	804,683	14,251	818,935

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

Division	Business & Finance
Department	252514: Internal Audit
Fund	104: General-Operating
Program Manager	Glenda Ostrander

<u>Account - QBE Program - Project</u>			<u>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
430001: Equipment Maintenance	9990: Undistributed	No Project	400	400	-	400	Equipment Maintenance as warranted
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	1,362	1,362	-	1,362	Mobile/Wireless Phone Service for audit staff
595000: Other Purchased Services	9990: Undistributed	No Project	369	369	-	369	Other Purchased Services as needed
810001: Dues & Fees	9990: Undistributed	No Project	1,149	1,149	-	1,149	Dues & Fees for various needs
580000: Local Travel	9990: Undistributed	No Project	4,294	4,294	-	4,294	Local Travel to conduct audits at local schools and other district sites
610000: Supplies	9990: Undistributed	No Project	13,155	13,155	-	13,155	Supplies for department operational needs
610001: Printing	9990: Undistributed	No Project	582	582	-	582	Printing for audit report needs
610002: Uniforms	9990: Undistributed	No Project	100	100	-	100	Uniforms expense for audit staff as needed
611000: Supplies Technology Related	9990: Undistributed	No Project	200	200	-	200	Supplies Technology Related as needed
615000: Expendable Equipment	9990: Undistributed	No Project	50	50	-	50	Expendable Equipment as warranted
615001: Expendable Furniture	9990: Undistributed	No Project	300	300	-	300	Expendable Furniture as needed for audit department
642001: Books And Periodicals	9990: Undistributed	No Project	879	879	-	879	Books And Periodicals for audit department needs
Total Non-Personnel Expenditures			22,840	22,840	-	22,840	
Total Expenditures			22,840	22,840	-	22,840	



Gwinnett County Public Schools
FTE Program Function
as of 3/23/19

Division	Business & Finance
Department	252590: Financial Reporting&Accounting
Fund	104: General-Operating
Program Manager	Lawanda Hankins

	FY19 Budget FTE	FY20 Budget FTE
020176: Dir Financial Reporting & Acct	1.00	1.00
020177: Manager Financial Systems	1.00	1.00
030004: Accountant III	1.00	1.00
030234: Budget Manager	1.00	1.00
Total	4.00	4.00

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

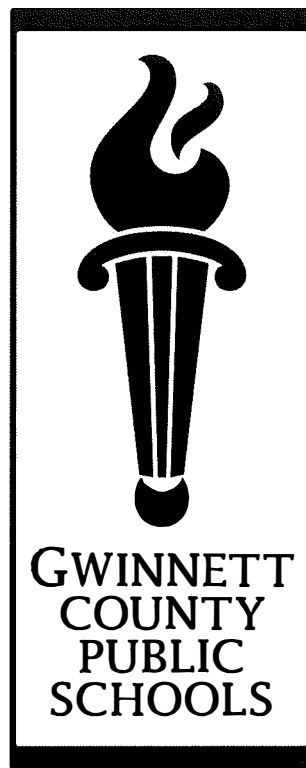
Division	Business & Finance		
Department	252590: Financial Reporting&Accounting		
Fund	104: General-Operating		
Program Manager	Lawanda Hankins		
Program Purpose	This department is responsible for overseeing the financial reporting process for the District to include year-end State financial reporting, 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>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	337,043	367,953	7,359	375,312
Benefits	107,023	128,432	2,106	130,538
Subtotal	444,066	496,385	9,465	505,850
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	107,725	107,725	-	107,725
Travel	-	-		-
Materials and Printing	1,075	1,075	-	1,075
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	108,800	108,800	-	108,800
Total Expenditures	552,866	605,185	9,465	614,650

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

Division	Business & Finance
Department	252590: Financial Reporting&Accounting
Fund	104: General-Operating
Program Manager	Lawanda Hankins

<u>Account - QBE Program - Project</u>			<u>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
300007: Other Professional & Technical	9990: Undistributed	No Project	107,500	107,500	-	107,500	Consultant services to include those of the independent audit firm in completion of the annual financial audit.
810001: Dues & Fees	9990: Undistributed	No Project	225	225	-	225	Fees for Association of School Business Officials (ASBO) Membership.
610000: Supplies	9990: Undistributed	No Project	-	-	-	-	NA
610001: Printing	9990: Undistributed	No Project	1,075	1,075	-	1,075	Printing costs for the Comprehensive Annual Financial Report (CAFR).
615001: Expendable Furniture	9990: Undistributed	No Project	-	-	-	-	NA
Total Non-Personnel Expenditures			108,800	108,800	-	108,800	
Total Expenditures			108,800	108,800	-	108,800	



Gwinnett County Public Schools
FTE Program Function
as of 3/23/19

Division	Business & Finance
Department	252526: Financial Operations
Fund	104: General-Operating
Program Manager	Denise Moon

	<u>FY19</u> <u>Budget FTE</u>	<u>FY20</u> <u>Budget FTE</u>
020159: Dir Financial Operations	1.00	1.00
020174: Assist Dir Financial Operation	1.00	1.00
020320: Exec Dir Financial Operations	1.00	1.00
030004: Accountant III	1.00	1.00
030006: Accounting Specialist	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 PCard Specialist	1.00	1.00
030236: Lead Accounting Specialist	1.00	1.00
030242: Business & Finance Assistant	5.00	5.00
030349: Financial Support Specialist	2.00	2.00
Total	18.00	18.00

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

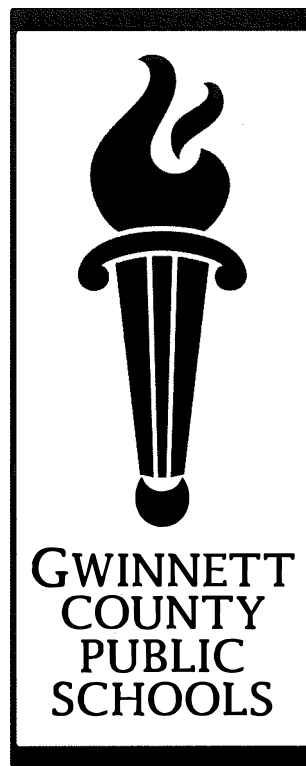
Division	Business & Finance		
Department	252526: Financial Operations		
Fund	104: General-Operating		
Program Manager	Denise Moon		
Program Purpose	Financial Operations provides accounting training and support to local schools and central office personnel. Financial Operations is also responsible for accounts payable, employee travel and expense reimbursement, general ledger and employee benefit payments/reconciliation.		

	FY19 Current Budget Baseline	FY20 Proposed Budget	Adjustment	FY20 Budget Superintendent Recommended
Salaries	1,189,328	1,229,512	24,590	1,254,102
Benefits	512,139	541,218	7,038	548,256
Subtotal	1,701,467	1,770,730	31,628	1,802,358
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	121,291	121,291	-	121,291
Travel	6,000	6,000	-	6,000
Materials and Printing	96,109	96,109	-	96,109
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	223,400	223,400	-	223,400
Total Expenditures	1,924,867	1,994,130	31,628	2,025,758

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

Division	Business & Finance
Department	252526: Financial Operations
Fund	104: General-Operating
Program Manager	Denise Moon

Account - QBE Program - Project			FY19 Current Budget Baseline	FY20 Proposed Budget	Adjustment	FY20 Budget Superintendent Recommended	Comments
300002: Financial Services	9990: Undistributed	No Project	-	-		-	NA
430001: Equipment Maintenance	9990: Undistributed	No Project	1,400	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	119,891	119,891	-	119,891	Armored car service and safe maintenance for schools
580000: Local Travel	9990: Undistributed	No Project	6,000	6,000	-	6,000	Mileage reimbursement for staff members who visit schools
610000: Supplies	9990: Undistributed	No Project	37,109	37,109	-	37,109	Banking supplies for schools and supplies for central office
612000: Computer Software	9990: Undistributed	No Project	59,000	59,000	-	59,000	Annual license for local school accounting software
615000: Expendable Equipment	9990: Undistributed	IGA-01: Emergency Response Access	-	-		-	NA
615000: Expendable Equipment	9990: Undistributed	IGA-02: Emergency Notification	-	-		-	NA
615000: Expendable Equipment	9990: Undistributed	IGA-04: System Integration & PM	-	-		-	NA
615000: Expendable Equipment	9990: Undistributed	No Project	-	-		-	NA
Total Non-Personnel Expenditures			223,400	223,400	-	223,400	
Total Expenditures			223,400	223,400	-	223,400	



Gwinnett County Public Schools
FTE Program Function as
of 3/23/19

Division	BUSINESS & FINANCE
Department	102526: FIN OPERATIONS - DIRECT INSTR
Fund	104: GENERAL – OPERATING
Program Manager	Denise Moon

No positions budgeted for this department.

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

Division	Business & Finance		
Department	102526: Financial Operations - Direct Instr		
Fund	104: General-Operating		
Program Manager	Denise Moon		
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.		

	FY19 Current Budget Baseline	FY20 Proposed Budget	Adjustment	FY20 Budget Superintendent Recommended
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	7,000,000	7,000,000	-	7,000,000
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	7,000,000	7,000,000	-	7,000,000
Total Expenditures	7,000,000	7,000,000	-	7,000,000

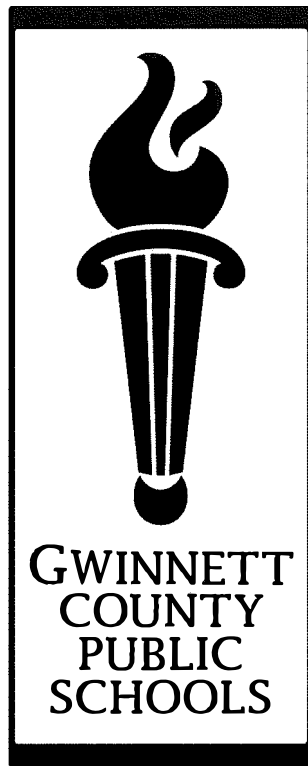
Gwinnett County Public Schools

Budget Baseline Detail Report

as of 3/23/19

Division	Business & Finance
Department	102526: Financial Operations - Direct Instr
Fund	104: General-Operating
Program Manager	Denise Moon

<u>Account - QBE Program - Project</u>			<u>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</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	-	7,000,000	Payments to charter schools
Total Non-Personnel Expenditures			7,000,000	7,000,000	-	7,000,000	
Total Expenditures			7,000,000	7,000,000	-	7,000,000	



Gwinnett County Public Schools
FTE Program Function as
of 3/23/19

Division	BUSINESS & FINANCE
Department	242526: SCHOOL ADMINISTRATOR TRAVEL
Fund	104: GENERAL – OPERATING
Program Manager	Denise Moon

No positions budgeted for this department.

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

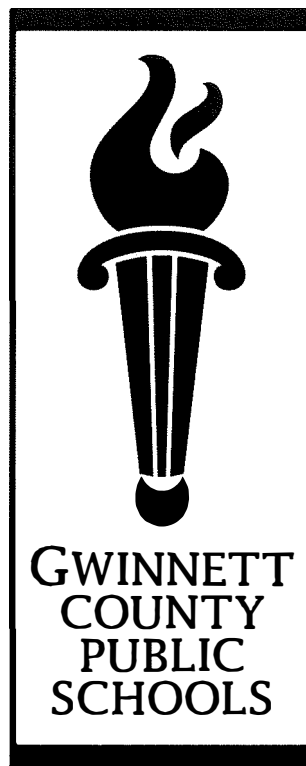
Division	Business & Finance		
Department	242526: Financial Operations - School Admin Travel		
Fund	104: General-Operating		
Program Manager	Denise Moon		
Program Purpose	Financial Operations provides accounting training and support to local schools and central office personnel. Financial Operations is also responsible for accounts payable employee travel and expense reimbursement general ledger and employee benefit payments/reconciliation.		

	<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	124,875	124,875	-	124,875
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	124,875	124,875	-	124,875
Total Expenditures	124,875	124,875	-	124,875

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

Division	Business & Finance
Department	242526: Financial Operations - School Admin Travel
Fund	104: General-Operating
Program Manager	Denise Moon

<u>Account - QBE Program - Project</u>			<u>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
580000: Local Travel	9990: Undistributed	No Project	124,875	124,875	-	124,875	Principal and assistant principal local travel
Total Non-Personnel Expenditures			124,875	124,875	-	124,875	
Total Expenditures			124,875	124,875	-	124,875	



Gwinnett County Public Schools
FTE Program Function
as of 3/23/19

Division	Business & Finance
Department	252525: Payroll Office
Fund	104: General-Operating
Program Manager	Ren Hallford

	<u>FY19</u> <u>Budget FTE</u>	<u>FY20</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 3/23/19

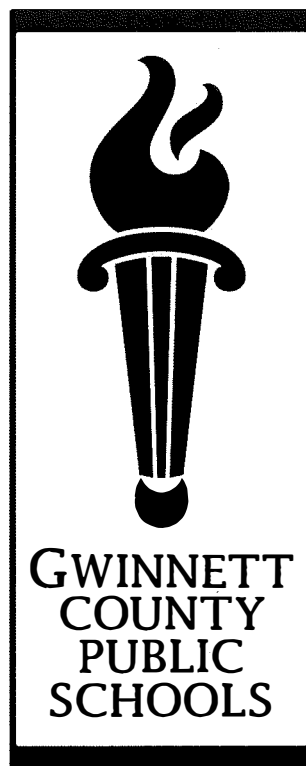
Division	Business & Finance		
Department	252525: Payroll Office		
Fund	104: General-Operating		
Program Manager	Ren Hallford		
Program Purpose	Provide payroll services to all employees of the school system in a timely and accurate manner. Report to Federal and State agencies in a timely and accurate manner.		

	<u>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	852,418	846,631	16,933	863,563
Benefits	367,468	380,870	4,846	385,716
Subtotal	1,219,886	1,227,501	21,779	1,249,279
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	2,165	2,165	-	2,165
Travel	231	231	-	231
Materials and Printing	45,632	45,632	-	45,632
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	48,028	48,028	-	48,028
Total Expenditures	1,267,914	1,275,529	21,779	1,297,307

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

Division	Business & Finance
Department	252525: Payroll Office
Fund	104: General-Operating
Program Manager	Ren Hallford

<u>Account - QBE Program - Project</u>			<u>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>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	-	2,165	Maintenance and repair of payroll equipment.
595000: Other Purchased Services	9990: Undistributed	No Project	-	-		-	NA
580000: Local Travel	9990: Undistributed	No Project	231	231	-	231	Local Travel to schools and seminars.
610000: Supplies	9990: Undistributed	No Project	43,088	43,088	-	43,088	Preprinted forms and general office supplies.
610001: Printing	9990: Undistributed	No Project	2,544	2,544	-	2,544	Envelopes and informational material.
Total Non-Personnel Expenditures			48,028	48,028	-	48,028	
Total Expenditures			48,028	48,028	-	48,028	



Gwinnett County Public Schools
FTE Program Function
as of 3/23/19

Division	Business & Finance
Department	252574: Purchasing
Fund	104: General-Operating
Program Manager	Matthew Mills

	<u>FY19</u> <u>Budget FTE</u>	<u>FY20</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 PCard 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 3/23/19

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>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>
Salaries	1,034,344	1,087,751	21,755	1,109,506
Benefits	410,036	439,961	6,020	445,981
Subtotal	1,444,380	1,527,712	27,775	1,555,487
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	17,632	20,632	-	20,632
Travel	18,485	15,185	-	15,185
Materials and Printing	44,072	44,372	-	44,372
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	80,189	80,189	-	80,189
Total Expenditures	1,524,569	1,607,901	27,775	1,635,676

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

Division	Business & Finance
Department	252574: Purchasing
Fund	104: General-Operating
Program Manager	Matthew Mills

Account - QBE Program - Project			<u>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
430001: Equipment Maintenance	9990: Undistributed	No Project	6,000	6,000	-	6,000	Provide copier and fax machine maintenance for the department.
530000: Postage	9990: Undistributed	No Project	250	250	-	250	Provides for expenses related to postage for the department.
595000: Other Purchased Services	9990: Undistributed	No Project	6,382	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	-	5,000	Provides for expenses related to professional organization fees, or conference fees.
580000: Local Travel	9990: Undistributed	No Project	8,310	8,310	-	8,310	Provides for expenses related to professional organization fees, or conference fees.
580001: Conference Travel	9990: Undistributed	No Project	10,175	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	13,922	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	-	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 3/23/19

Division	Business & Finance
Department	252574: Purchasing
Fund	104: General-Operating
Program Manager	Matthew Mills

<u>Account - QBE Program - Project</u>			<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
612000: Computer Software	9990: Undistributed	No Project	22,000	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	-	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	-	80,189	
Total Expenditures			80,189	80,189	-	80,189	

Gwinnett County Public Schools
FTE Program Function
as of 3/23/19

Division	Business & Finance
Department	252579: Records Management
Fund	104: General-Operating
Program Manager	Denise Moon

	<u>FY19</u> <u>Budget FTE</u>	<u>FY20</u> <u>Budget FTE</u>
030242: Business & Finance Assistant	4.00	4.00
030266: Records Manager	1.00	1.00
030273: Records Management Specialist	1.00	1.00
Total	6.00	6.00

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

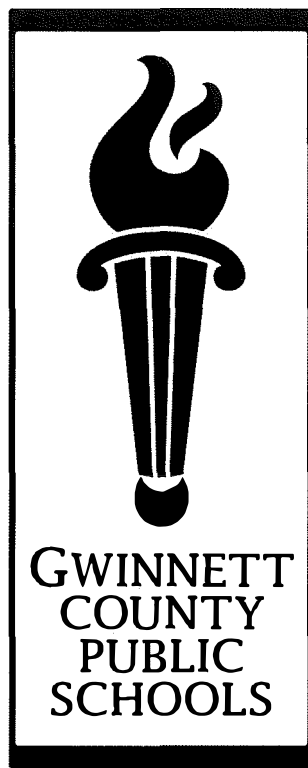
Division	Business & Finance		
Department	252579: Records Management		
Fund	104: General-Operating		
Program Manager	Denise Moon		
Program Purpose	To provide records management and retention services for all GCPS records and to maintain local school inactive student records.		

	<u>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	322,991	329,747	6,595	336,342
Benefits	149,025	163,776	1,887	165,664
Subtotal	472,016	493,523	8,482	502,005
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	184,184	184,184	-	184,184
Travel	-	-		-
Materials and Printing	8,500	8,500	-	8,500
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	192,684	192,684	-	192,684
Total Expenditures	664,700	686,207	8,482	694,689

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

Division	Business & Finance
Department	252579: Records Management
Fund	104: General-Operating
Program Manager	Denise Moon

<u>Account - QBE Program - Project</u>			<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
142008: Clerical Part-Time	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
430001: Equipment Maintenance	9990: Undistributed	No Project	10,984	10,984	-	10,984	Maintenance on large scanners
530000: Postage	9990: Undistributed	No Project	2,200	2,200	-	2,200	Postage for transcript requests
532000: Web Based Subscriptions & L/C	9990: Undistributed	No Project	-	-		-	NA
595000: Other Purchased Services	9990: Undistributed	No Project	171,000	171,000	-	171,000	To provide confidential shredding to all GCPS schools and ISC offices; to provide off-site storage of all permanent and short-term school system records
810001: Dues & Fees	9990: Undistributed	No Project	-	-		-	NA
610000: Supplies	9990: Undistributed	No Project	7,000	7,000	-	7,000	Supplies related to student records management, student transcripts and document storage
610001: Printing	9990: Undistributed	No Project	1,500	1,500	-	1,500	Printing of envelopes, forms and other Records Management documents
615001: Expendable Furniture	9990: Undistributed	No Project	-	-		-	NA
Total Non-Personnel Expenditures			192,684	192,684	-	192,684	
Total Expenditures			192,684	192,684	-	192,684	



Gwinnett County Public Schools
FTE Program Function
as of 3/23/19

Division	Facilities & Operations
Department	262531: Chief Operations Officer
Fund	104: General-Operating
Program Manager	Walt Martin

	<u>FY19</u> <u>Budget FTE</u>	<u>FY20</u> <u>Budget FTE</u>
020009: Chief Operations Officer	1.00	1.00
020069: Exec Dir Operations	1.00	1.00
020261: Dir Facilities & Ops Prgm Mgt	1.00	1.00
020269: Sr Business Analyst	1.00	1.00
020314: Dir Facilities & Operations	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

as of 3/23/19

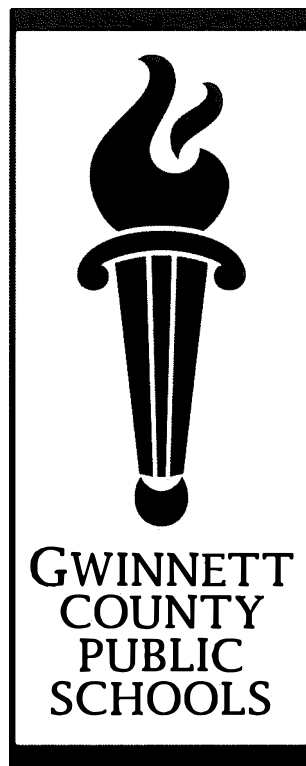
Division	Facilities & Operations		
Department	262531: Chief Operations Officer		
Fund	104: General-Operating		
Program Manager	Walt Martin		
Program Purpose	To maintain standards for operational and support services for the educational process of Gwinnett County Public Schools.		

	<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>
Salaries	747,018	709,061	14,181	723,242
Benefits	259,270	262,468	4,059	266,527
Subtotal	1,006,288	971,529	18,240	989,769
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	1,350	1,350	-	1,350
Travel	1,100	1,100	-	1,100
Materials and Printing	6,381	6,381	-	6,381
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	8,831	8,831	-	8,831
Total Expenditures	1,015,119	980,360	18,240	998,600

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

Division	Facilities & Operations
Department	262531: Chief Operations Officer
Fund	104: General-Operating
Program Manager	Walt Martin

<u>Account - QBE Program - Project</u>			<u>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
595000: Other Purchased Services	9990: Undistributed	No Project	350	350	-	350	Newspapers, ads, copier maintenance, etc.
810000: Registration	9990: Undistributed	No Project	600	600	-	600	Registration fees for tuition costs for maintenance and facilities seminars and conferences.
810001: Dues & Fees	9990: Undistributed	No Project	400	400	-	400	Membership dues.
580000: Local Travel	9990: Undistributed	No Project	100	100	-	100	Fund required meals and expenses related to local conferences, seminars, etc.
580001: Conference Travel	9990: Undistributed	No Project	1,000	1,000	-	1,000	Provide for travel expenses relative to overnight travel to conferences, seminars, etc.
610000: Supplies	9990: Undistributed	No Project	5,831	5,831	-	5,831	Computer supplies, office supplies and other materials.
610001: Printing	9990: Undistributed	No Project	150	150	-	150	Letterhead, miscellaneous reports and forms.
642001: Books And Periodicals	9990: Undistributed	No Project	400	400	-	400	Newspapers, periodicals, etc.
Total Non-Personnel Expenditures			8,831	8,831	-	8,831	
Total Expenditures			8,831	8,831	-	8,831	



Gwinnett County Public Schools
FTE Program Function
as of 3/23/19

Division	Superintendent's Office
Department	262315: Facility Management Isc-M&O
Fund	104: General-Operating
Program Manager	Richard Byrd

	FY19	FY20
	<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

as of 3/23/19

1

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>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>
Salaries	298,036	298,036	5,961	303,997
Benefits	119,148	120,208	1,706	121,914
Subtotal	417,184	418,244	7,667	425,911
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	696,460	696,460	-	696,460
Travel	435	435	-	435
Materials and Printing	75,039	75,039	-	75,039
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	771,934	771,934	-	771,934
Total Expenditures	1,189,118	1,190,178	7,667	1,197,845

Gwinnett County Public Schools

Budget Baseline Detail Report

as of 3/23/19

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>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
186003: Misc Custodians	9990: Undistributed	No Project	-	-	-	-	Misc. Custodians: Expenditures for additional work outside of the normal work schedules for staff.
220000: Medicare Account	9990: Undistributed	No Project	-	-	-	-	Business & Finance Input Field
260000: Worker's Comp	9990: Undistributed	No Project	-	-	-	-	Business & Finance Input Field
280000: GRS Account	9990: Undistributed	No Project	-	-	-	-	Business & Finance Input Field
300000: Consultant	9990: Undistributed	No Project	-	-	-	-	Consultant: Expenditures for services which can only be performed by the person(s) or firm(s) with specialized skills and knowledge.
300007: Other Professional & Technical	9990: Undistributed	No Project	483,743	483,743	-	483,743	Other Professional and Technical work for building and grounds.
410002: Contracted Custodial Services	9990: Undistributed	No Project	27,834	27,834	-	27,834	Contracted Custodial Services: Expenditures for custodial building operations.
430000: Building Maintenance	9990: Undistributed	No Project	11,196	11,196	-	11,196	Building Maintenance: Expenditures for physical building upkeep.
430001: Equipment Maintenance	9990: Undistributed	No Project	6,785	6,785	-	6,785	Equipment Maintenance: Expenditures for equipment upkeep.
442000: Equipment Rental	9990: Undistributed	No Project	22,909	22,909	-	22,909	Equipment Rental: Expenditures for Campus operating needs.
530000: Postage	9990: Undistributed	No Project	136,218	136,218	-	136,218	Postage: Expenditures for ISC and School District mailing operations.
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	3,551	3,551	-	3,551	Mobile/Wireless Phone Service: Mobile phone expenditures for departmental operations.

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

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>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
595000: Other Purchased Services	9990: Undistributed	No Project	1,228	1,228	-	1,228	Other Purchased Services: Expenditures for operating items not classified in General Operating.
810000: Registration	9990: Undistributed	No Project	2,996	2,996	-	2,996	Registration: Expenditures for registration fees, dues for members in a professional or service organization.
580000: Local Travel	9990: Undistributed	No Project	250	250	-	250	Local Travel: Expenditures for school district related business.
580001: Conference Travel	9990: Undistributed	No Project	185	185	-	185	Conference Travel: Expenditures for travel to school district related conferences.
610000: Supplies	9990: Undistributed	No Project	69,170	69,170	-	69,170	Supplies: Expenditures for office supplies, paper, cleaning supplies.
610001: Printing	9990: Undistributed	No Project	50	50	-	50	Printing: Expenditures for printing.
610002: Uniforms	9990: Undistributed	No Project	3,100	3,100	-	3,100	Uniforms. Expenditures for departmental staff uniforms.
612000: Computer Software	9990: Undistributed	No Project	1,400	1,400	-	1,400	Computer Software: Expenditures for security and mailroom software for Campus operations.
615000: Expendable Equipment	9990: Undistributed	No Project	1,319	1,319	-	1,319	Expendable Equipment: Expenditures for supplies, equipment and furniture with a per-unit cost of less than \$5,000.
730000: Equipment	9990: Undistributed	No Project	-	-	-	-	Equipment: Expenditures for equipment above \$5,000 with a life expectancy of more than one year.
Total Non-Personnel Expenditures			771,934	771,934	-	771,934	
Total Expenditures			771,934	771,934	-	771,934	

Gwinnett County Public Schools
FTE Program Function as
of 3/23/19

Division	FACILITIES & OPERATIONS
Department	262532: PEST CONTROL/IAQ
Fund	104: GENERAL – OPERATING
Program Manager	Stephen Hatcher

No positions budgeted for this department.

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

Division	Facilities & Operations		
Department	262532: Pest Control/IAQ		
Fund	104: General-Operating		
Program Manager	Stephen Hatcher		
Program Purpose	1. To comply with the Asbestos Hazardous Emergency Response Act (AHERA). 2. To prevent and correct pest infestations in or around schools and other facilities. 3. To Support Building Maintenance in resolving indoor air quality problems. 4. To dispose of hazardous wastes generated by academic and other programs.		

	<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	4,500	4,500	-	4,500
Purchased Services	102,737	102,737	20,000	122,737
Travel	-	-		-
Materials and Printing	32,376	32,376	-	32,376
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	139,613	139,613	20,000	159,613
Total Expenditures	139,613	139,613	20,000	159,613

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

Division	Facilities & Operations
Department	262532: Pest Control/IAQ
Fund	104: General-Operating
Program Manager	Stephen Hatcher

<u>Account - QBE Program - Project</u>			<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
181009: Overtime	9990: Undistributed	No Project	4,500	4,500	-	4,500	Funds critical pest control and IAQ actions 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	7,750	7,750	-	7,750	Maximo development services.
430000: Building Maintenance	9990: Undistributed	No Project	60,337	60,337	20,000	80,337	Provides for preventive and corrective termite treatments. Funds asbestos management and abatement projects. Supports indoor air quality investigations and remediation. Approved Improvement Request
595000: Other Purchased Services	9990: Undistributed	No Project	33,153	33,153	-	33,153	Funds disposal of hazardous chemicals from science labs, printing operations and other resources. Provides auxiliary professional and laboratory services required for Pest Control, indoor air quality, asbestos management and abatement programs.
810000: Registration	9990: Undistributed	No Project	1,497	1,497	-	1,497	Funds asbestos management and pest control certifications, professional memberships and conference/seminar workshops, registrations related to indoor air quality and hazardous materials managment.

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

Division	Facilities & Operations
Department	262532: Pest Control/IAQ
Fund	104: General-Operating
Program Manager	Stephen Hatcher

<u>Account - QBE Program - Project</u>			<u>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
580000: Local Travel	9990: Undistributed	No Project	-	-		-	N/A
							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.
610000: Supplies	9990: Undistributed	No Project	30,003	30,003	-	30,003	
612000: Computer Software	9990: Undistributed	No Project	2,373	2,373	-	2,373	Maximo software and support costs.
Total Non-Personnel Expenditures			139,613	139,613	20,000	159,613	
Total Expenditures			139,613	139,613	20,000	159,613	

Gwinnett County Public Schools
FTE Program Function as
of 3/23/19

Division	FACILITIES & OPERATIONS
Department	262541: ENVIRONMENTAL SERVICES - ADMIN
Fund	104: GENERAL – OPERATING
Program Manager	Stephen Hatcher

No positions budgeted for this department.

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

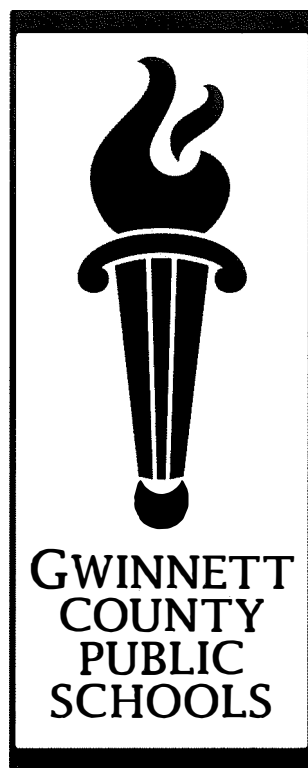
Division	Facilities & Operations		
Department	262541: Environmental Services - Admin		
Fund	104: General-Operating		
Program Manager	Stephen Hatcher		
Program Purpose	Administrative support for environmental programs		

	<u>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	27,388	27,388	-	27,388
Travel	-	-		-
Materials and Printing	8,724	8,724	-	8,724
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	36,112	36,112	-	36,112
Total Expenditures	36,112	36,112	-	36,112

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

Division	Facilities & Operations
Department	262541: Environmental Services - Admin
Fund	104: General-Operating
Program Manager	Stephen Hatcher

<u>Account - QBE Program - Project</u>			<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	5,681	5,681	-	5,681	Funds wireless communications among key staff to support pest control, equipment repair, custodial training, supply and furniture operations services, to local schools and other system facilities.
595000: Other Purchased Services	9990: Undistributed	No Project	20,018	20,018	-	20,018	Funds staff development, annual maintenance, agreements and contingency to cover unanticipated work.
810000: Registration	9990: Undistributed	No Project	1,254	1,254	-	1,254	Funds ISSA conference and local seminars/training.
810001: Dues & Fees	9990: Undistributed	No Project	435	435	-	435	ISSA Dues
580001: Conference Travel	9990: Undistributed	No Project	-	-	-	-	N/A
610000: Supplies	9990: Undistributed	No Project	4,100	4,100	-	4,100	Funds supplies to maintain office operations.
610001: Printing	9990: Undistributed	No Project	-	-	-	-	N/A
610002: Uniforms	9990: Undistributed	No Project	2,250	2,250	-	2,250	Funds replacement of boots and uniforms.
612000: Computer Software	9990: Undistributed	No Project	2,374	2,374	-	2,374	Maximo licensing and support.
616000: Expendable Computer Equipment	9990: Undistributed	No Project	-	-	-	-	N/A
Total Non-Personnel Expenditures			36,112	36,112	-	36,112	
Total Expenditures			36,112	36,112	-	36,112	



Gwinnett County Public Schools
FTE Program Function
as of 3/23/19

Division	Facilities & Operations
Department	262543: Custodial Services
Fund	104: General-Operating
Program Manager	Stephen Hatcher

	<u>FY19</u> <u>Budget FTE</u>	<u>FY20</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	32.00	32.00
186100: Custodian	958.25	983.50
186105: Custodian - Head	138.00	139.00
186110: Asst Head Custodian	23.00	23.00
Total	1,170.25	1,196.50

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

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>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>
Salaries	37,040,117	40,276,125	553,043	40,829,168
Benefits	13,381,612	16,696,579	82,372	16,778,951
Subtotal	50,421,729	56,972,703	635,415	57,608,119
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	16,714	16,714	-	16,714
Purchased Services	1,294,317	1,287,317	-	1,287,317
Travel	-	-		-
Materials and Printing	231,557	238,557	-	238,557
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	1,542,588	1,542,588	-	1,542,588
Total Expenditures	51,964,317	58,515,291	635,415	59,150,707

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

Division	Facilities & Operations
Department	262543: Custodial Services
Fund	104: General-Operating
Program Manager	Stephen Hatcher

Account - QBE Program - Project			FY19 Current Budget Baseline	FY20 Proposed Budget	Adjustment	FY20 Budget Superintendent Recommended	Comments
141009: Secretarial Overtime	9990: Undistributed	No Project	-	-		-	N/A
181009: Overtime	9990: Undistributed	No Project	2,000	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	14,714	-	14,714	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	10,100	-	10,100	Maximo Development Services
410001: Sanitation	9990: Undistributed	No Project	1,261,948	1,261,948	-	1,261,948	Funds Solid Waste Disposal services. (Utility)
430001: Equipment Maintenance	9990: Undistributed	No Project	22,269	15,269	-	15,269	Funds outsourced service for scheduled equipment maintenance that exceeds in-staff capacity.
595000: Other Purchased Services	9990: Undistributed	CUS-0001: CONTRACTED - KELLY SERVICES	-	-		-	N/A
610000: Supplies	9990: Undistributed	No Project	84,184	84,184	-	84,184	Funds chemicals, paper products, tools and other supplies for custodial care of non-school facilities and start up for new schools and additions.
610002: Uniforms	9990: Undistributed	No Project	-	-		-	N/A

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

Division	Facilities & Operations
Department	262543: Custodial Services
Fund	104: General-Operating
Program Manager	Stephen Hatcher

<u>Account - QBE Program - Project</u>			<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
610003: Repair Parts	9990: Undistributed	No Project	145,000	152,000	-	152,000	Funds parts and materials for repair and maintenance of system standard equipment used for custodial care in local schools and other system facilities.
612000: Computer Software	9990: Undistributed	No Project	2,373	2,373	-	2,373	Maximo software licensing and support.
615000: Expendable Equipment	9990: Undistributed	No Project	-	-		-	N/A
730001: Vehicle Purchases	9990: Undistributed	No Project	-	-		-	N/A
Total Non-Personnel Expenditures			1,542,588	1,542,588	-	1,542,588	
Total Expenditures			1,542,588	1,542,588	-	1,542,588	

Gwinnett County Public Schools
FTE Program Function as
of 3/23/19

Division	FACILITIES & OPERATIONS
Department	262547: UTILITIES
Fund	104: GENERAL – OPERATING
Program Manager	Mark Brock

No positions budgeted for this department.

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

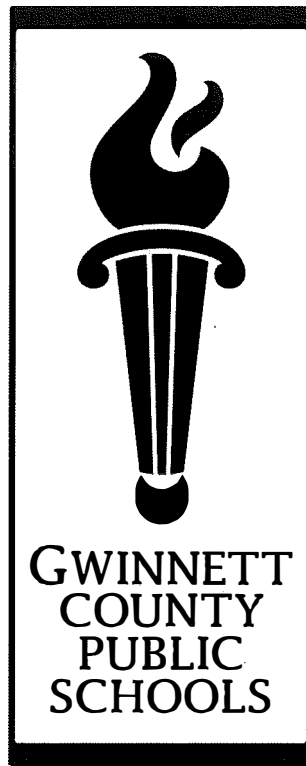
Division	Facilities & Operations		
Department	262547: Utilities		
Fund	104: General-Operating		
Program Manager	Mark Brock		
Program Purpose	Total system-wide expenditure for environmental conditioning (i.e., power, water, sewer, and natural gas)		

	<u>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	4,800,000	4,800,000	-	4,800,000
Travel	-	-		-
Materials and Printing	21,300,000	21,300,000	-	21,300,000
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	26,100,000	26,100,000	-	26,100,000
Total Expenditures	26,100,000	26,100,000	-	26,100,000

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

Division	Facilities & Operations
Department	262547: Utilities
Fund	104: General-Operating
Program Manager	Mark Brock

<u>Account - QBE Program - Project</u>			<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
410000: Water	9990: Undistributed	No Project	4,800,000	4,800,000	-	4,800,000	Combined water and sewer charges from Gwinnett County Public Utilities Department
620000: Electricity	9990: Undistributed	No Project	19,800,000	19,800,000	-	19,800,000	Combined electricity charges from Walton EMC, Jackson EMC, Sawnee EMC, Georgia Power and city municipalities
620001: Natural Gas	9990: Undistributed	No Project	1,500,000	1,500,000	-	1,500,000	Combined natural gas charges from Scana, Walton EMC, and city municipalities
Total Non-Personnel Expenditures			26,100,000	26,100,000	-	26,100,000	
Total Expenditures			26,100,000	26,100,000	-	26,100,000	



Gwinnett County Public Schools
FTE Program Function as
of 3/23/19

Division	FACILITIES & OPERATIONS
Department	252568: SUPPLY SERVICES - ADMIN.
Fund	104: GENERAL – OPERATING
Program Manager	Stephen Hatcher

No positions budgeted for this department.

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/23/19

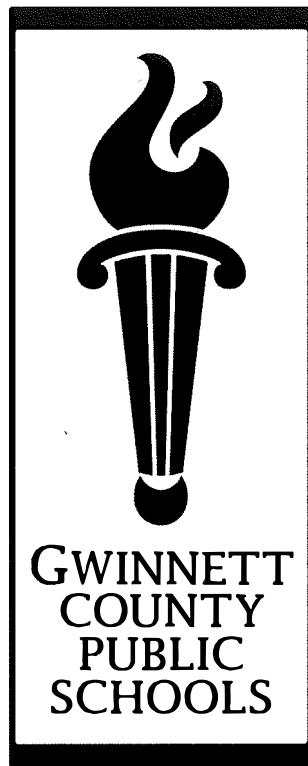
Division	Facilities & Operations		
Department	252568: Supply Services - Admin.		
Fund	104: General-Operating		
Program Manager	Stephen Hatcher		
Program Purpose	Administrative support for distribution operations		

	<u>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	18,975	18,975	-	18,975
Purchased Services	59,968	59,968	-	59,968
Travel	-	-		-
Materials and Printing	12,219	12,219	-	12,219
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	91,162	91,162	-	91,162
Total Expenditures	91,162	91,162	-	91,162

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

Division	Facilities & Operations
Department	252568: Supply Services - Admin.
Fund	104: General-Operating
Program Manager	Stephen Hatcher

<u>Account - QBE Program - Project</u>			<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
181008: Part Time	9990: Undistributed	No Project	18,000	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	975	-	975	Funds critical distribution actions that can not be performed during normal operating hours.
430001: Equipment Maintenance	9990: Undistributed	No Project	2,706	2,706	-	2,706	Funds maintenance and supplies for copiers.
595000: Other Purchased Services	9990: Undistributed	No Project	57,262	57,262	-	57,262	Funds external services (staffing, shredding, unplanned repairs) supporting distribution operations.
610000: Supplies	9990: Undistributed	No Project	2,525	2,525	-	2,525	Funds supplies to maintain office operations.
610002: Uniforms	9990: Undistributed	No Project	9,694	9,694	-	9,694	Funds replacement of boots and uniforms.
Total Non-Personnel Expenditures			91,162	91,162	-	91,162	
Total Expenditures			91,162	91,162	-	91,162	



Gwinnett County Public Schools
FTE Program Function as
of 3/23/19

Division	FACILITIES & OPERATIONS
Department	252569: SUPPLY SERVICES - DELIVERY
Fund	104: GENERAL – OPERATING
Program Manager	Stephen Hatcher

No positions budgeted for this department.

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

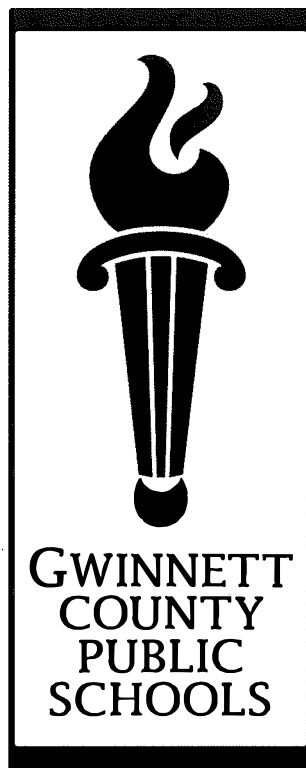
Division	Facilities & Operations		
Department	252569: Supply Services - Delivery		
Fund	104: General-Operating		
Program Manager	Stephen Hatcher		
Program Purpose	Distribution of supplies, equipment, interdepartmental mail and packages among local schools and system facilities		

	<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	33,015	33,015	-	33,015
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	6,614	6,614	-	6,614
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	39,629	39,629	-	39,629
Total Expenditures	39,629	39,629	-	39,629

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

Division	Facilities & Operations
Department	252569: Supply Services - Delivery
Fund	104: General-Operating
Program Manager	Stephen Hatcher

<u>Account - QBE Program - Project</u>			<u>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
181008: Part Time	9990: Undistributed	No Project	15,600	15,600	-	15,600	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	17,415	-	17,415	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	6,614	-	6,614	Funds supplies to maintain Delivery operations.
Total Non-Personnel Expenditures			39,629	39,629	-	39,629	
Total Expenditures			39,629	39,629	-	39,629	



Gwinnett County Public Schools
FTE Program Function
as of 3/23/19

Division	Facilities & Operations
Department	252573: Supply Services - Processing
Fund	104: General-Operating
Program Manager	Stephen Hatcher

	<u>FY19</u> <u>Budget FTE</u>	<u>FY20</u> <u>Budget FTE</u>
030092: Distribution Processor	31.47	31.47
030093: Lead Distribution Processor	4.00	4.00
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 Expeditior	1.00	1.00
030347: Material Handler	1.00	1.00
Total	44.47	44.47

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

Division	Facilities & Operations		
Department	252573: 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>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	2,018,528	2,075,518	41,510	2,117,029
Benefits	994,780	1,044,407	11,693	1,056,100
Subtotal	3,013,308	3,119,926	53,203	3,173,129
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	80,155	50,155	-	50,155
Purchased Services	53,957	83,957	-	83,957
Travel	-	-		-
Materials and Printing	64,822	64,822	-	64,822
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	198,934	198,934	-	198,934
Total Expenditures	3,212,242	3,318,860	53,203	3,372,063

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

Division	Facilities & Operations
Department	252573: Supply Services - Processing
Fund	104: General-Operating
Program Manager	Stephen Hatcher

<u>Account - QBE Program - Project</u>			<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
181008: Part Time	9990: Undistributed	No Project	56,627	31,627	-	31,627	Funds seasonal help during peak distribution and return periods for supplies, furniture, equipment instructional materials and assessments.
181009: Overtime	9990: Undistributed	No Project	23,528	18,528	-	18,528	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	21,500	-	21,500	Maximo development services.
430001: Equipment Maintenance	9990: Undistributed	No Project	25,000	55,000	-	55,000	Funds preventative maintenance and repair of material handling equipment.
442000: Equipment Rental	9990: Undistributed	No Project	3,607	3,607	-	3,607	Funds rental of material handling equipment and trailers.
530000: Postage	9990: Undistributed	No Project	3,850	3,850	-	3,850	Funds all outbound shipments via freight and package carriers such as UPS, Federal Express, RSPS and Airborne.
610000: Supplies	9990: Undistributed	No Project	63,042	63,042	-	63,042	Funds supplies to maintain distribution operations and support relocation of GCPS owned materials and equipment into new facilities, additions and renovations.
612000: Computer Software	9990: Undistributed	No Project	1,780	1,780	-	1,780	Maximo software and licensing support.
616000: Expendable Computer Equipment	9990: Undistributed	No Project	-	-	-	-	N/A
Total Non-Personnel Expenditures			198,934	198,934	-	198,934	

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

Division	Facilities & Operations
Department	252573: Supply Services - Processing
Fund	104: General-Operating
Program Manager	Stephen Hatcher

<u>Account - QBE Program - Project</u>	<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
Total Expenditures	198,934	198,934	-	198,934	

Gwinnett County Public Schools
FTE Program Function as
of 3/23/19

Division	FACILITIES & OPERATIONS
Department	252572: SUPPLY SERVICES - PROPERTY
Fund	104: GENERAL – OPERATING
Program Manager	Stephen Hatcher

No positions budgeted for this department.

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/23/19

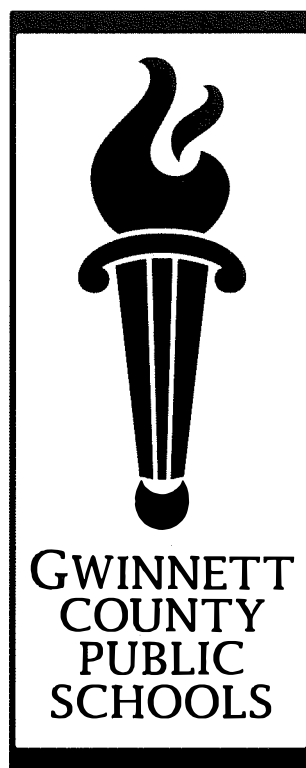
Division	Facilities & Operations		
Department	252572: Supply Services - Property		
Fund	104: General-Operating		
Program Manager	Stephen Hatcher		
Program Purpose	Distribute new and used furniture and equipment among schools and support facilities		

	FY19 Current Budget Baseline	FY20 Proposed Budget	Adjustment	FY20 Budget Superintendent Recommended
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	75,000	75,000	-	75,000
Travel	-	-		-
Materials and Printing	4,070	4,070	-	4,070
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	79,070	79,070	-	79,070
Total Expenditures	79,070	79,070	-	79,070

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

Division	Facilities & Operations
Department	252572: Supply Services - Property
Fund	104: General-Operating
Program Manager	Stephen Hatcher

<u>Account - QBE Program - Project</u>			<u>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
490000: Storage & Moving	9990: Undistributed	No Project	-	-		-	N/A
595000: Other Purchased Services	9990: Undistributed	No Project	75,000	75,000	-	75,000	Funds external services of moving and storage of furniture and school needs. Funds handling of surplus furniture handling and storage by contract service provider.
610000: Supplies	9990: Undistributed	No Project	4,070	4,070	-	4,070	Funds supplies to maintain Property Operations.
615000: Expendable Equipment	9990: Undistributed	No Project	-	-		-	N/A
Total Non-Personnel Expenditures			79,070	79,070	-	79,070	
Total Expenditures			79,070	79,070	-	79,070	



Gwinnett County Public Schools
FTE Program Function as
of 3/23/19

Division	FACILITIES & OPERATIONS
Department	252576: SUPPLY SERVICES-STOCK CONTROL
Fund	104: GENERAL ~ OPERATING
Program Manager	Stephen Hatcher

No positions budgeted for this department.

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

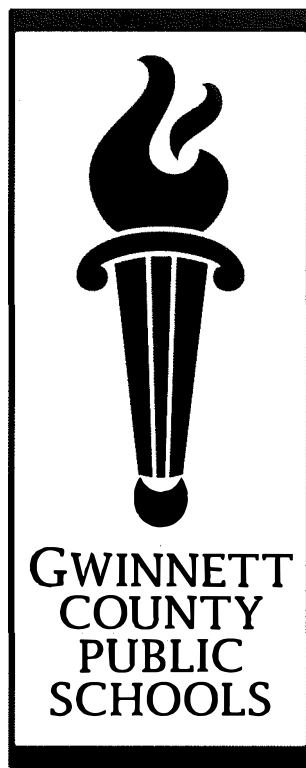
Division	Facilities & Operations		
Department	252576: Supply Services - Stock Control		
Fund	104: General-Operating		
Program Manager	Stephen Hatcher		
Program Purpose	Manage inventoried supplies (bid, replenishment, customer service, item maintenance).		

	FY19 Current Budget Baseline	FY20 Proposed Budget	Adjustment	FY20 Budget Superintendent Recommended
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	16,346	16,346	-	16,346
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	16,346	16,346	-	16,346
Total Expenditures	16,346	16,346	-	16,346

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

Division	Facilities & Operations
Department	252576: Supply Services - Stock Control
Fund	104: General-Operating
Program Manager	Stephen Hatcher

<u>Account - QBE Program - Project</u>			<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
610000: Supplies	9990: Undistributed	No .Project	6,346	1,346	-	1,346	Funds supplies to maintain Stock Control operations and test distribution.
610001: Printing	9990: Undistributed	No Project	10,000	15,000	-	15,000	Funds printing of forms and security materials for identifying, securing and maintaining custody for interdepartmental package transfers and secured assessment material distribution.
616000: Expendable Computer Equipment	9990: Undistributed	No Project	-	-	-	-	N/A
Total Non-Personnel Expenditures			16,346	16,346	-	16,346	
Total Expenditures			16,346	16,346	-	16,346	



Gwinnett County Public Schools
FTE Program Function
as of 3/23/19

Division	Facilities & Operations
Department	272584: Stop Arm Camera Safety
Fund	145: General-Stop Arm Camera Safety
Program Manager	Dan Smith

	FY19 <u>Budget FTE</u>	FY20 <u>Budget FTE</u>
030125: School Resource Officer II	1.00	1.00
Total	1.00	1.00

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

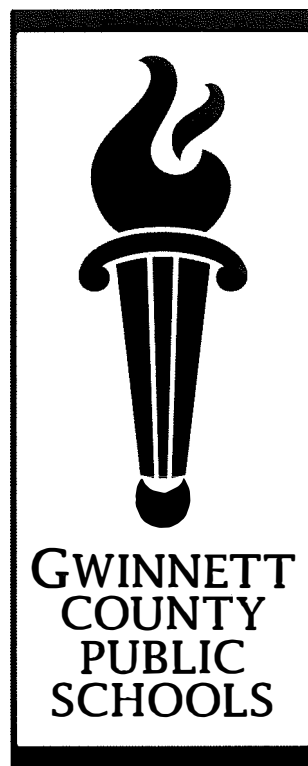
Division	Facilities & Operations		
Department	272584: Stop Arm Camera Safety		
Fund	145: General-Stop Arm Camera Safety		
Program Manager	Dan Smith		
Program Purpose	Administration of the Stop Arm Camera Safety Program.		

	<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>
Salaries	79,608	80,197	1,604	81,801
Benefits	34,137	34,529	459	34,988
Subtotal	113,745	114,726	2,063	116,789
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	10,000	10,000	-	10,000
Purchased Services	15,000	15,000	-	15,000
Travel	-	-		-
Materials and Printing	10,000	10,000	-	10,000
Textbooks	-	-		-
Equipment Replacement	1,349,902	1,349,902	-	1,349,902
Subtotal	1,384,902	1,384,902	-	1,384,902
Total Expenditures	1,498,647	1,499,628	2,063	1,501,691

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

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>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
181005: Traffic Control/Security (PT)	9990: Undistributed	No Project	10,000	10,000	-	10,000	Parttime compensation for safety and security officers.
340000: Legal Fees	9990: Undistributed	No Project	15,000	15,000	-	15,000	Legal expenses.
615000: Expendable Equipment	9990: Undistributed	No Project	5,000	5,000	-	5,000	Equipment needs for the program.
616000: Expendable Computer Equipment	9990: Undistributed	No Project	5,000	5,000	-	5,000	Computer equipment for the program.
732000: Bus Purchases	9990: Undistributed	No Project	1,349,902	1,349,902	-	1,349,902	Purchase of new school buses.
Total Non-Personnel Expenditures			1,384,902	1,384,902	-	1,384,902	
Total Expenditures			1,384,902	1,384,902	-	1,384,902	



Gwinnett County Public Schools
FTE Program Function
as of 3/23/19

Division	Facilities & Operations
Department	262800: Building Maintenance - Administration
Fund	104: General-Operating
Program Manager	Mark Brock

	<u>FY19</u> <u>Budget FTE</u>	<u>FY20</u> <u>Budget FTE</u>
020047: Dir Bldg Maintenance	1.00	1.00
020094: Systems/Process Engineer	1.00	1.00
030053: District Maintenance Foreman	5.00	5.00
030054: Facilities/Operations Area Mgr	5.00	5.00
030086: Maintenance Engineering Supv	1.00	1.00
030090: Maintenance Inv Specialist	5.00	5.00
030091: Maintenance Inventory Supv	1.00	1.00
030156: Dispatcher II	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	27.00	27.00

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

Division	Facilities & Operations		
Department	262800: Building Maintenance - Administration		
Fund	104: General-Operating		
Program Manager	Mark Brock		
Program Purpose	All maintenace expenses not related to any specific trade (salaries & benefits for expense for managers, dispatchers, inventory personnel, portable classroom relocations, vehicle expense, growth projects, etc.).		

	<u>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	1,727,292	1,736,332	34,727	1,771,059
Benefits	745,123	766,098	9,939	776,037
Subtotal	2,472,415	2,502,430	44,665	2,547,096
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	6,100	6,100	-	6,100
Purchased Services	1,494,221	1,494,221	-	1,494,221
Travel	2,254	2,254	-	2,254
Materials and Printing	139,340	139,340	-	139,340
Textbooks	-	-		-
Equipment Replacement	125,378	125,378	-	125,378
Subtotal	1,767,293	1,767,293	-	1,767,293
Total Expenditures	4,239,708	4,269,723	44,665	4,314,389

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

Division	Facilities & Operations
Department	262800: Building Maintenance - Administration
Fund	104: General-Operating
Program Manager	Mark Brock

Account - QBE Program - Project			FY19 Current Budget Baseline	FY20 Proposed Budget	Adjustment	FY20 Budget Superintendent Recommended	Comments
181008: Part Time	9990: Undistributed	No Project	2,797	2,797	-	2,797	Part-Time Salaries
181009: Overtime	9990: Undistributed	No Project	3,303	3,303	-	3,303	Overtime Salaries
220000: Medicare Account	9990: Undistributed	No Project	-	-	-	-	N/A
260000: Worker's Comp	9990: Undistributed	No Project	-	-	-	-	N/A
280000: GRS Account	9990: Undistributed	No Project	-	-	-	-	N/A
300000: Consultant	9990: Undistributed	No Project	42,985	20,357	-	20,357	Consultant
300007: Other Professional & Technical	9990: Undistributed	No Project	6,136	6,136	-	6,136	To purchase engineering services for use system-wide. (includes bleacher inspections, safety audits, industrial hygiene audits, and safety consultative services.
430000: Building Maintenance	9990: Undistributed	M-0011: PORTABLE CLASSROOM REPAIR	206,026	206,026	-	206,026	Repairs & Maintenance for portable classroom fleet.
430000: Building Maintenance	9990: Undistributed	M-0012: PORTABLES - INSTALL/MOVING	174,702	174,702	-	174,702	Funding for yearly trailer moving and install expenses.
430000: Building Maintenance	9990: Undistributed	M-0023: PRIVATIZED MAINTENANCE	54,457	54,457	-	54,457	Privatized Maintenance
430000: Building Maintenance	9990: Undistributed	M-0030: 5 Yr Sprinkler Inspection	50,000	50,000	-	50,000	Five Year Fire Sprinkler Inspection
430000: Building Maintenance	9990: Undistributed	M-0033: Fire Systems	700,000	700,000	-	700,000	Fire Code testing and repair
430000: Building Maintenance	9990: Undistributed	P-0149: IMT Funding	121,730	144,358	-	144,358	IMT Funding
430000: Building Maintenance	9990: Undistributed	No Project	47,751	47,751	-	47,751	To purchase the following services: after hours answering service, office equipment repairs, medical supplies / services, and other professional services.
430001: Equipment Maintenance	9990: Undistributed	M-0010: SAFE SCHOOLS RADIO	40,473	40,473	-	40,473	Annual system maintenance for system-wide safe school radio network for schools
430001: Equipment Maintenance	9990: Undistributed	M-0011: PORTABLE CLASSROOM REPAIR	-	-	-	-	N/A
430001: Equipment Maintenance	9990: Undistributed	No Project	-	-	-	-	N/A

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

Division	Facilities & Operations
Department	262800: Building Maintenance - Administration
Fund	104: General-Operating
Program Manager	Mark Brock

<u>Account - QBE Program - Project</u>			<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	46,018	46,018	-	46,018	Mobile / Wireless phone service for after hours, emergencies, and contractor communications
595000: Other Purchased Services	9990: Undistributed	No Project	-	-	-	-	N/A
810000: Registration	9990: Undistributed	No Project	3,943	3,943	-	3,943	Professional conference registration and / or tuition for director, (5) Area Managers, System-wide Maintenance Engineer, Maintenance Engineering Supervisor, and Energy Management Team
580000: Local Travel	9990: Undistributed	No Project	1	1	-	1	Travel expenses to support Staff Development line item
580001: Conference Travel	9990: Undistributed	No Project	2,253	2,253	-	2,253	Travel expenses to support Staff Development line item
610000: Supplies	9990: Undistributed	M-0011: PORTABLE CLASSROOM REPAIR	36,778	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	-	88,411	Supplies & materials to support line item 104-430000-9990-M-0012 (trailer moving & renovations).
610000: Supplies	9990: Undistributed	No Project	5,302	5,302	-	5,302	Office supplies for Building Maintenance Office and F&O Continuous Quality Improvement Office
610001: Printing	9990: Undistributed	No Project	8,849	8,849	-	8,849	Funds to provide system-wide Building Maintenance forms. Includes advertising vacant positions in local newspapers
611000: Supplies Technology Related	9990: Undistributed	No Project	-	-	-	-	N/A

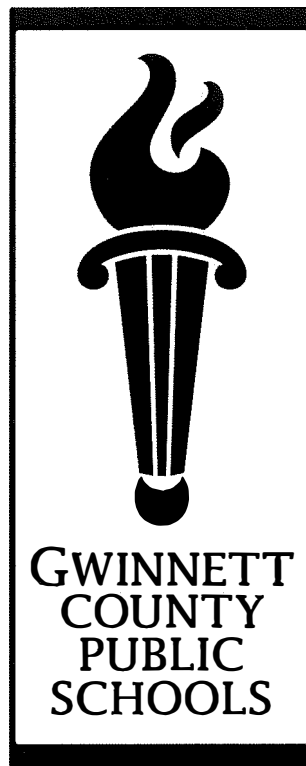
Gwinnett County Public Schools

Budget Baseline Detail Report

as of 3/23/19

Division	Facilities & Operations
Department	262800: Building Maintenance - Administration
Fund	104: General-Operating
Program Manager	Mark Brock

<u>Account - QBE Program - Project</u>			<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
730000: Equipment	9990: Undistributed	No Project	53,320	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	-	72,058	Purchase and outfit additional vehicles for growth and aging fleet.
Total Non-Personnel Expenditures			1,767,293	1,767,293	-	1,767,293	
Total Expenditures			1,767,293	1,767,293	-	1,767,293	



Gwinnett County Public Schools
FTE Program Function as
of 3/23/19

Division	FACILITIES & OPERATIONS
Department	402800: MAINTENANCE - CAPITAL OUTLAY
Fund	104: GENERAL – OPERATING
Program Manager	Mark Brock

No positions budgeted for this department.

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/23/19

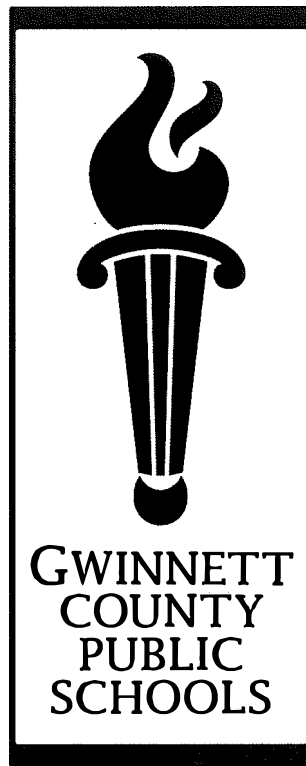
Division	Facilities & Operations		
Department	402800: Building Maintenance - Capital Outlay		
Fund	104: General-Operating		
Program Manager	Mark Brock		
Program Purpose	All maintenance expenses not related to any specific trade (salaries & benefits for expense for managers, dispatchers, inventory personnel, portable classroom relocations, vehicle expense, growth projects, etc.)		

	<u>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	62,611	62,611	-	62,611
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	62,611	62,611	-	62,611
Total Expenditures	62,611	62,611	-	62,611

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

Division	Facilities & Operations
Department	402800: Building Maintenance - Capital Outlay
Fund	104: General-Operating
Program Manager	Mark Brock

<u>Account - QBE Program - Project</u>			<u>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
720002: Renovations/Improv ements	9990: Undistributed	No Project	62,611	62,611	-	62,611	To perform building alterations and changes requested by the Asst. Superintendents due to anticipated student enrollment
Total Non-Personnel Expenditures			62,611	62,611	-	62,611	
Total Expenditures			62,611	62,611	-	62,611	



Gwinnett County Public Schools
FTE Program Function as
of 3/23/19

Division	FACILITIES & OPERATIONS
Department	262801: MAINTENANCE-LAWRENCEVILLE DM
Fund	104: GENERAL – OPERATING
Program Manager	Mark Brock

No positions budgeted for this department.

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

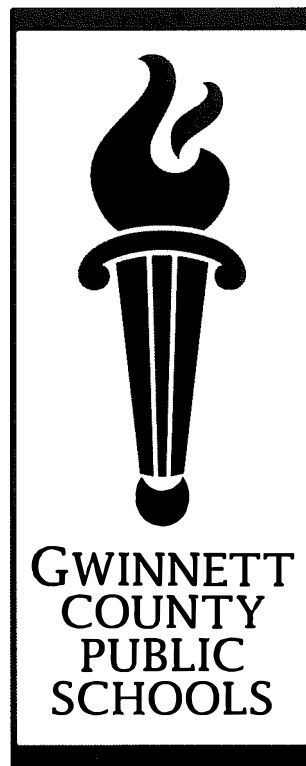
Division	Facilities & Operations		
Department	262801: Maintenance - Lawrenceville DM		
Fund	104: General-Operating		
Program Manager	Mark Brock		
Program Purpose	Part-time salaries & all district maintenance expenditures not related to any specific trade (i.e., carpentry, management, electrical, plumbing, or HVAC)		

	<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	18,654	18,654	-	18,654
Purchased Services	7,511	7,511	-	7,511
Travel	-	-		-
Materials and Printing	7,023	7,023	-	7,023
Textbooks	-	-		-
Equipment Replacement	28,100	28,100	-	28,100
Subtotal	61,288	61,288	-	61,288
Total Expenditures	61,288	61,288	-	61,288

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

Division	Facilities & Operations
Department	262801: Maintenance - Lawrenceville DM
Fund	104: General-Operating
Program Manager	Mark Brock

<u>Account - QBE Program - Project</u>			<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
181008: Part Time	9990: Undistributed	No Project	18,654	18,654	-	18,654	Part-time salaries
220000: Medicare Account	9990: Undistributed	No Project	-	-	-	-	N/A
260000: Worker's Comp	9990: Undistributed	No Project	-	-	-	-	N/A
430001: Equipment Maintenance	9990: Undistributed	M-0010: SAFE SCHOOLS RADIO	925	925	-	925	Repairs & replacement batteries for Motorola hand-held safe school radios
595000: Other Purchased Services	9990: Undistributed	M-0014: INTRUSION ALARMS	6,586	6,586	-	6,586	After hours central alarm monitoring of intrusion & fire alarms
610000: Supplies	9990: Undistributed	No Project	1,602	1,602	-	1,602	District office supplies
610002: Uniforms	9990: Undistributed	No Project	5,421	5,421	-	5,421	District employee uniforms
730000: Equipment	9990: Undistributed	No Project	28,100	28,100	-	28,100	Purchase replacement Carpentry, Electrical, EMS, Plumbing, & HVAC tools
Total Non-Personnel Expenditures			61,288	61,288	-	61,288	
Total Expenditures			61,288	61,288	-	61,288	



Gwinnett County Public Schools
FTE Program Function as
of 3/23/19

Division	FACILITIES & OPERATIONS
Department	262802: MAINTENANCE - SHILOH DM
Fund	104: GENERAL – OPERATING
Program Manager	Mark Brock

No positions budgeted for this department.

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

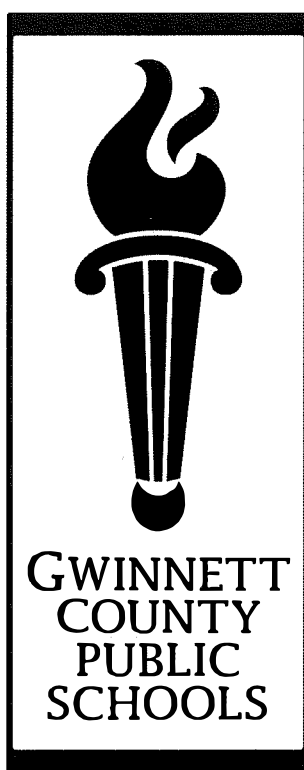
Division	Facilities & Operations		
Department	262802: Maintenance - Shiloh DM		
Fund	104: General-Operating		
Program Manager	Mark Brock		
Program Purpose	Part-time salaries & all district maintenance expenditures not related to any specific trade (i.e., carpentry, energy management, electrical, plumbing, or HVAC)		

	<u>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	18,535	18,535	-	18,535
Purchased Services	13,600	13,600	-	13,600
Travel	-	-		-
Materials and Printing	6,879	6,879	-	6,879
Textbooks	-	-		-
Equipment Replacement	27,920	2,920	-	2,920
Subtotal	66,934	41,934	-	41,934
Total Expenditures	66,934	41,934	-	41,934

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

Division	Facilities & Operations
Department	262802: Maintenance - Shiloh DM
Fund	104: General-Operating
Program Manager	Mark Brock

<u>Account - QBE Program - Project</u>			<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
181008: Part Time	9990: Undistributed	No Project	18,535	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	-	9,389	Privatized cleaning service for the Shiloh Maintenance District
430000: Building Maintenance	9990: Undistributed	No Project	-	-	-	-	N/A
430001: Equipment Maintenance	9990: Undistributed	M-0010: SAFE SCHOOLS RADIO	919	919	-	919	Repairs & replacement batteries for Motorola hand-held safe school radios
595000: Other Purchased Services	9990: Undistributed	M-0014: INTRUSION ALARMS	3,292	3,292	-	3,292	After hours central alarm monitoring of intrusion & fire alarms at schools
610000: Supplies	9990: Undistributed	No Project	2,164	2,164	-	2,164	District office supplies
610002: Uniforms	9990: Undistributed	No Project	4,715	4,715	-	4,715	District employee uniforms.
611000: Supplies Technology Related	9990: Undistributed	No Project	-	-	-	-	N/A
730000: Equipment	9990: Undistributed	No Project	27,920	2,920	-	2,920	Purchase replacement Carpentry, Electrical, EMS, Plumbing, & HVAC tools
Total Non-Personnel Expenditures			66,934	41,934	-	41,934	
Total Expenditures			66,934	41,934	-	41,934	



Gwinnett County Public Schools
FTE Program Function as
of 3/23/19

Division	FACILITIES & OPERATIONS
Department	262803: MAINTENANCE - NORCROSS DM
Fund	104: GENERAL – OPERATING
Program Manager	Mark Brock

No positions budgeted for this department.

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

Division	Facilities & Operations		
Department	262803: Maintenance - Norcross DM		
Fund	104: General-Operating		
Program Manager	Mark Brock		
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>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	23,456	23,456	-	23,456
Purchased Services	13,797	13,797	-	13,797
Travel	-	-		-
Materials and Printing	7,310	7,310	-	7,310
Textbooks	-	-		-
Equipment Replacement	29,671	4,671	-	4,671
Subtotal	74,234	49,234	-	49,234
Total Expenditures	74,234	49,234	-	49,234

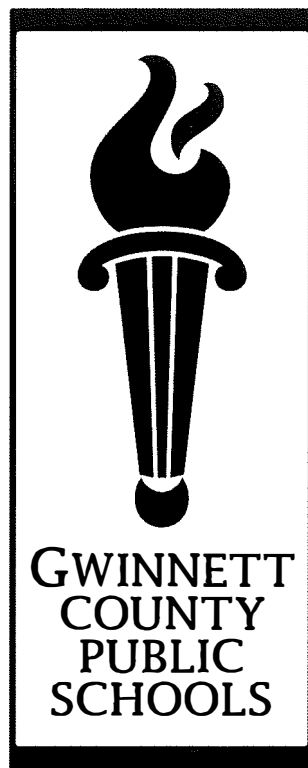
Gwinnett County Public Schools

Budget Baseline Detail Report

as of 3/23/19

Division	Facilities & Operations
Department	262803: Maintenance - Norcross DM
Fund	104: General-Operating
Program Manager	Mark Brock

<u>Account - QBE Program - Project</u>			<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
142008: Clerical Part-Time	9990: Undistributed	No Project	-	-	-	-	N/A
181008: Part Time	9990: Undistributed	No Project	23,456	23,456	-	23,456	Part-time salaries
220000: Medicare Account	9990: Undistributed	No Project	-	-	-	-	N/A
260000: Worker's Comp	9990: Undistributed	No Project	-	-	-	-	N/A
280000: GRS Account	9990: Undistributed	No Project	-	-	-	-	N/A
410002: Contracted Custodial Services	9990: Undistributed	No Project	9,978	9,978	-	9,978	Privatized cleaning service for the Norcross Maintenance district
430000: Building Maintenance	9990: Undistributed	No Project	-	-	-	-	N/A
430001: Equipment Maintenance	9990: Undistributed	M-0010: SAFE SCHOOLS RADIO	977	977	-	977	Repairs & replacement batteries for Motorola hand-held safe school radios
430001: Equipment Maintenance	9990: Undistributed	No Project	-	-	-	-	N/A
595000: Other Purchased Services	9990: Undistributed	M-0014: INTRUSION ALARMS	2,842	2,842	-	2,842	After hours central alarm monitoring of intrusion & fire alarms
610000: Supplies	9990: Undistributed	No Project	2,300	2,300	-	2,300	District office supplies
610002: Uniforms	9990: Undistributed	No Project	5,010	5,010	-	5,010	District employee uniforms
730000: Equipment	9990: Undistributed	No Project	29,671	4,671	-	4,671	Purchase replacement Carpentry, Electrical, EMS, Plumbing & HVAC tools
Total Non-Personnel Expenditures			74,234	49,234	-	49,234	
Total Expenditures			74,234	49,234	-	49,234	



Gwinnett County Public Schools
FTE Program Function as
of 3/23/19

Division	FACILITIES & OPERATIONS
Department	262804: MAINTENANCE - SUWANEE DM
Fund	104: GENERAL – OPERATING
Program Manager	Mark Brock

No positions budgeted for this department.

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

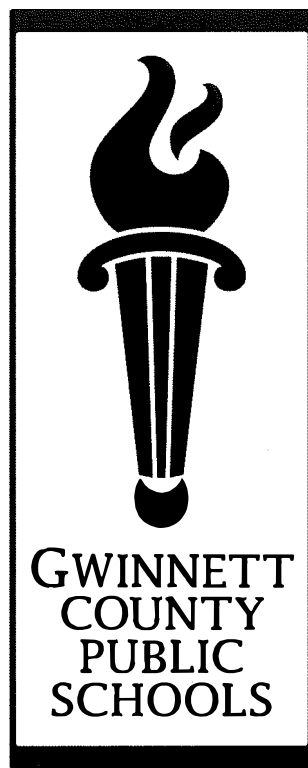
Division	Facilities & Operations		
Department	262804: Maintenance - Suwanee DM		
Fund	104: General-Operating		
Program Manager	Mark Brock		
Program Purpose	Part-time salaries & all district maintenance expenditures not related to any specific trade (i.e., carpentry, energy management, electrical, plumbing, or HVAC)		

	<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	18,850	18,850	-	18,850
Purchased Services	91,799	91,799	-	91,799
Travel	-	-		-
Materials and Printing	7,225	7,225	-	7,225
Textbooks	-	-		-
Equipment Replacement	43,314	23,314	-	23,314
Subtotal	161,188	141,188	-	141,188
Total Expenditures	161,188	141,188	-	141,188

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

Division	Facilities & Operations
Department	262804: Maintenance - Suwanee DM
Fund	104: General-Operating
Program Manager	Mark Brock

Account - QBE Program - Project			FY19 Current Budget Baseline	FY20 Proposed Budget	Adjustment	FY20 Budget Superintendent Recommended	Comments
142008: Clerical Part-Time	9990: Undistributed	No Project	-	10,000	-	10,000	Clerical part-time salaries
181008: Part Time	9990: Undistributed	No Project	18,850	8,850	-	8,850	Part-time salaries
220000: Medicare Account	9990: Undistributed	No Project	-	-	-	-	N/A
260000: Worker's Comp	9990: Undistributed	No Project	-	-	-	-	N/A
410002: Contracted Custodial Services	9990: Undistributed	No Project	12,870	12,870	-	12,870	Privatized cleaning service for the Suwanee Maintenance District
430000: Building Maintenance	9990: Undistributed	M-0014: INTRUSION ALARMS	-	-	-	-	N/A
430001: Equipment Maintenance	9990: Undistributed	M-0010: SAFE SCHOOLS RADIO	935	935	-	935	Repairs & replacement batteries for Motorola hand-held safe school radios
595000: Other Purchased Services	9990: Undistributed	M-0014: INTRUSION ALARMS	2,720	2,720	-	2,720	After hours central alarm monitoring of intrusion & fire alarms at district schools.
595000: Other Purchased Services	9990: Undistributed	No Project	75,274	75,274	-	75,274	ISC Data Center maintenance
610000: Supplies	9990: Undistributed	No Project	2,201	2,201	-	2,201	District office supplies
610002: Uniforms	9990: Undistributed	No Project	5,024	5,024	-	5,024	District employee uniforms
730000: Equipment	9990: Undistributed	No Project	43,314	23,314	-	23,314	Purchase replacement Carpentry, Electrical, EMS, Plumbing, & HVAC tools
Total Non-Personnel Expenditures			161,188	141,188	-	141,188	
Total Expenditures			161,188	141,188	-	141,188	



Gwinnett County Public Schools
FTE Program Function as
of 3/23/19

Division	FACILITIES & OPERATIONS
Department	262805: MAINTENANCE -HAMILTON MILL DM
Fund	104: GENERAL – OPERATING
Program Manager	Mark Brock

No positions budgeted for this department.

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

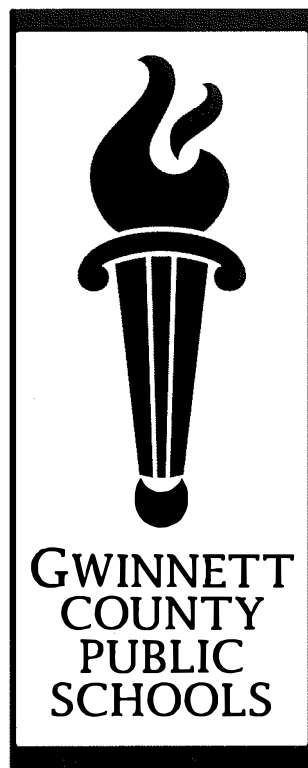
Division	Facilities & Operations		
Department	262805: Maintenance - Hamilton Mill DM		
Fund	104: General-Operating		
Program Manager	Mark Brock		
Program Purpose	Part-time salaries & all district maintenance expenditures not related to any specific trade (i.e., carpentry, energy management, electrical, plumbing, or HVAC)		

	<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	18,193	18,193	-	18,193
Purchased Services	18,368	18,368	-	18,368
Travel	-	-		-
Materials and Printing	9,201	9,201	-	9,201
Textbooks	-	-		-
Equipment Replacement	24,482	4,482	-	4,482
Subtotal	70,244	50,244	-	50,244
Total Expenditures	70,244	50,244	-	50,244

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

Division	Facilities & Operations
Department	262805: Maintenance - Hamilton Mill DM
Fund	104: General-Operating
Program Manager	Mark Brock

<u>Account - QBE Program - Project</u>			<u>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
181008: Part Time	9990: Undistributed	No Project	18,193	18,193	-	18,193	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	12,484	12,484	-	12,484	Privatized cleaning service for the Hamilton Mill Maintenance District
430001: Equipment Maintenance	9990: Undistributed	M-0010: SAFE SCHOOLS RADIO	904	904	-	904	Repairs & replacement batteries for Motorola hand-held safe school radios
595000: Other Purchased Services	9990: Undistributed	M-0014: INTRUSION ALARMS	4,980	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	-	3,809	District office supplies
610002: Uniforms	9990: Undistributed	No Project	5,392	5,392	-	5,392	District employee uniforms
730000: Equipment	9990: Undistributed	No Project	24,482	4,482	-	4,482	Purchase replacement Carpentry, Electrical, EMS, Plumbing, & HVAC tools
Total Non-Personnel Expenditures			70,244	50,244	-	50,244	
Total Expenditures			70,244	50,244	-	50,244	



Gwinnett County Public Schools
FTE Program Function
as of 3/23/19

Division	Facilities & Operations
Department	262810: Building Maintenance - Carpentry
Fund	104: General-Operating
Program Manager	Mark Brock

	<u>FY19</u> <u>Budget FTE</u>	<u>FY20</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 3/23/19

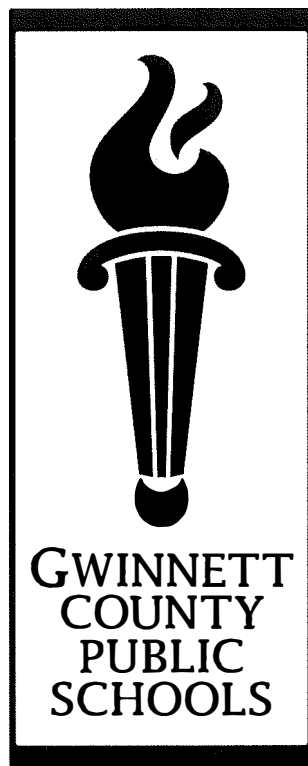
Division	Facilities & Operations		
Department	262810: Building Maintenance - Carpentry		
Fund	104: General-Operating		
Program Manager	Mark Brock		
Program Purpose	Overtime salaries and all district maintenance expenditures related to the carpentry trade		

	FY19 Current Budget Baseline	FY20 Proposed Budget	Adjustment	FY20 Budget Superintendent Recommended
Salaries	1,437,621	1,443,647	28,873	1,472,520
Benefits	665,784	673,038	8,263	681,302
Subtotal	2,103,405	2,116,685	37,136	2,153,822
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	3,703	3,703	-	3,703
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	69,456	69,456	-	69,456
Subtotal	73,159	73,159	-	73,159
Total Expenditures	2,176,564	2,189,844	37,136	2,226,981

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

Division	Facilities & Operations
Department	262810: Building Maintenance - Carpentry
Fund	104: General-Operating
Program Manager	Mark Brock

<u>Account - QBE Program - Project</u>			<u>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
181008: Part Time	9990: Undistributed	No Project	3,703	3,703	-	3,703	Part-time salaries
730000: Equipment	9990: Undistributed	No Project	69,456	69,456	-	69,456	Carpentry capital equipment
Total Non-Personnel Expenditures			73,159	73,159	-	73,159	
Total Expenditures			73,159	73,159	-	73,159	



Gwinnett County Public Schools
FTE Program Function as
of 3/23/19

Division	FACILITIES & OPERATIONS
Department	262811: CARPENTRY - LAWRENCEVILLE DM
Fund	104: GENERAL – OPERATING
Program Manager	Mark Brock

No positions budgeted for this department.

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/23/19

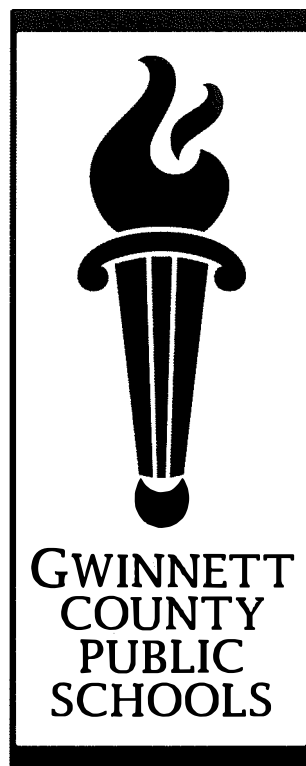
Division	Facilities & Operations		
Department	262811: Carpentry - Lawrenceville DM		
Fund	104: General-Operating		
Program Manager	Mark Brock		
Program Purpose	Overtime salaries and all district maintenance expenditures related to the carpentry trade		

	<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	7,106	7,106	-	7,106
Purchased Services	235,153	195,153	-	195,153
Travel	-	-		-
Materials and Printing	120,134	120,134	-	120,134
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	362,393	322,393	-	322,393
Total Expenditures	362,393	322,393	-	322,393

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

Division	Facilities & Operations
Department	262811: Carpentry - Lawrenceville DM
Fund	104: General-Operating
Program Manager	Mark Brock

Account - QBE Program - Project			FY19 Current Budget Baseline	FY20 Proposed Budget	Adjustment	FY20 Budget Superintendent Recommended	Comments
181009: Overtime	9990: Undistributed	No Project	7,106	7,106	-	7,106	Carpentry overtime salaries
220000: Medicare Account	9990: Undistributed	No Project	-	-	-	-	N/A
260000: Worker's Comp	9990: Undistributed	No Project	-	-	-	-	N/A
280000: GRS Account	9990: Undistributed	No Project	-	-	-	-	N/A
430000: Building Maintenance	9990: Undistributed	M-0004: GYM FLOOR RESURFACING	26,703	26,703	-	26,703	Schedule resurfacing of gym floors.
430000: Building Maintenance	9990: Undistributed	M-0008: ROOF REPAIRS	103,180	78,180	-	78,180	Roof repairs and preventative maintenance based on assigned square footage.
430000: Building Maintenance	9990: Undistributed	No Project	99,187	84,187	-	84,187	Contracted maintenance to buildings, plus structural repairs to walls, ceilings, doors, windows, structure, etc., based on assigned square footage
430001: Equipment Maintenance	9990: Undistributed	No Project	6,083	6,083	-	6,083	Contracted maintenance & repair of Industrial Art & Technology Equipment. Repair to maintenance district equipment & tools.
610000: Supplies	9990: Undistributed	No Project	120,134	120,134	-	120,134	Materials & supplies to support district building PM's and routine / emergency repairs based on assigned square footage
Total Non-Personnel Expenditures			362,393	322,393	-	322,393	
Total Expenditures			362,393	322,393	-	322,393	



Gwinnett County Public Schools
FTE Program Function as
of 3/23/19

Division	FACILITIES & OPERATIONS
Department	262812: CARPENTRY - SHILOH DM
Fund	104: GENERAL – OPERATING
Program Manager	Mark Brock

No positions budgeted for this department.

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

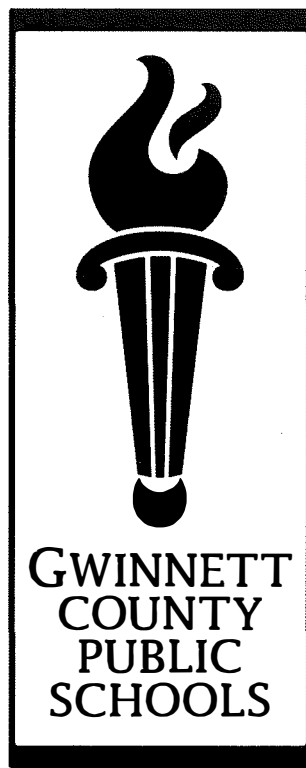
Division	Facilities & Operations		
Department	262812: Carpentry - Shiloh DM		
Fund	104: General-Operating		
Program Manager	Mark Brock		
Program Purpose	Overtime salaries and all district maintenance expenditures related to the carpentry trade		

	<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	7,061	7,061	-	7,061
Purchased Services	312,536	312,536	-	312,536
Travel	-	-		-
Materials and Printing	123,312	23,312	-	23,312
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	442,909	342,909	-	342,909
Total Expenditures	442,909	342,909	-	342,909

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

Division	Facilities & Operations
Department	262812: Carpentry - Shiloh DM
Fund	104: General-Operating
Program Manager	Mark Brock

Account - QBE Program - Project			FY19 Current Budget Baseline	FY20 Proposed Budget	Adjustment	FY20 Budget Superintendent Recommended	Comments
181009: Overtime	9990: Undistributed	No Project	7,061	7,061	-	7,061	Carpentry overtime salaries
220000: Medicare Account	9990: Undistributed	No Project	-	-	-	-	N/A
260000: Worker's Comp	9990: Undistributed	No Project	-	-	-	-	N/A
280000: GRS Account	9990: Undistributed	No Project	-	-	-	-	N/A
430000: Building Maintenance	9990: Undistributed	M-0004: GYM FLOOR RESURFACING	26,941	26,941	-	26,941	Scheduled resurfacing of gym floors.
430000: Building Maintenance	9990: Undistributed	M-0008: ROOF REPAIRS	102,634	102,634	-	102,634	Roof repairs and preventative maintenance based on assigned square footage
430000: Building Maintenance	9990: Undistributed	No Project	179,839	179,839	-	179,839	Contracted maintenance to buildings, plus structural repairs to walls, ceilings, doors, windows, structure, etc., based on assigned square footage.
430001: Equipment Maintenance	9990: Undistributed	No Project	3,122	3,122	-	3,122	Contracted maintenance & repair of Industrial Art & Technology equipment. Repair to maintenance district equipment and tools
610000: Supplies	9990: Undistributed	No Project	123,312	23,312	-	23,312	Materials & supplies to support district building PM's, routine / emergency repairs based on assigned square footage
Total Non-Personnel Expenditures			442,909	342,909	-	342,909	
Total Expenditures			442,909	342,909	-	342,909	



Gwinnett County Public Schools
FTE Program Function as
of 3/23/19

Division	FACILITIES & OPERATIONS
Department	262813: CARPENTRY - NORCROSS DM
Fund	104: GENERAL – OPERATING
Program Manager	Mark Brock

No positions budgeted for this department.

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/23/19

Division	Facilities & Operations		
Department	262813: Carpentry - Norcross DM		
Fund	104: General-Operating		
Program Manager	Mark Brock		
Program Purpose	Overtime salaries and all district maintenance expenditures related to the carpentry trade		

	<u>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	7,504	7,504	-	7,504
Purchased Services	270,005	270,005	-	270,005
Travel	-	-		-
Materials and Printing	137,663	137,663	-	137,663
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	415,172	415,172	-	415,172
Total Expenditures	415,172	415,172	-	415,172

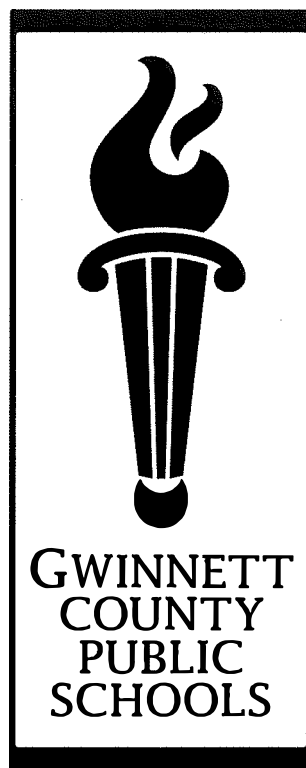
Gwinnett County Public Schools

Budget Baseline Detail Report

as of 3/23/19

Division	Facilities & Operations
Department	262813: Carpentry - Norcross DM
Fund	104: General-Operating
Program Manager	Mark Brock

<u>Account - QBE Program - Project</u>			<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
181009: Overtime	9990: Undistributed	No Project	7,504	7,504	-	7,504	Carpentry overtime salaries
220000: Medicare Account	9990: Undistributed	No Project	-	-	-	-	N/A
260000: Worker's Comp	9990: Undistributed	No Project	-	-	-	-	N/A
280000: GRS Account	9990: Undistributed	No Project	-	-	-	-	N/A
430000: Building Maintenance	9990: Undistributed	M-0004: GYM FLOOR RESURFACING	28,631	28,631	-	28,631	Scheduled resurfacing of gym floors.
430000: Building Maintenance	9990: Undistributed	M-0008: ROOF REPAIRS	117,997	117,997	-	117,997	Roof repairs preventative maintenance based on assigned square footage
430000: Building Maintenance	9990: Undistributed	No Project	120,059	120,059	-	120,059	Contracted maintenance to buildings, plus structural repairs to walls, ceilings, doors, windows, structure, etc., based on assigned square footage.
430001: Equipment Maintenance	9990: Undistributed	No Project	3,318	3,318	-	3,318	Contracted maintenance & repair of Industrial Art & Technology Equipment. Repair to maintenance district equipment & tools
610000: Supplies	9990: Undistributed	No Project	137,663	137,663	-	137,663	Materials & supplies to support district building PM's routine / emergency repairs based on assigned square footage
730000: Equipment	9990: Undistributed	No Project	-	-	-	-	N/A
Total Non-Personnel Expenditures			415,172	415,172	-	415,172	
Total Expenditures			415,172	415,172	-	415,172	



Gwinnett County Public Schools
FTE Program Function as
of 3/23/19

Division	FACILITIES & OPERATIONS
Department	262814: CARPENTRY - SUWANEE DM
Fund	104: GENERAL – OPERATING
Program Manager	Mark Brock

No positions budgeted for this department.

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/23/19

Division	Facilities & Operations		
Department	262814: Carpentry - Suwanee DM		
Fund	104: General-Operating		
Program Manager	Mark Brock		
Program Purpose	Overtime salaries and all district maintenance expenditures related to the carpentry trade		

	FY19 Current Budget Baseline	FY20 Proposed Budget	Adjustment	FY20 Budget Superintendent Recommended
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	7,181	7,181	-	7,181
Purchased Services	259,701	209,701	-	209,701
Travel	-	-		-
Materials and Printing	129,062	129,062	-	129,062
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	395,944	345,944	-	345,944
Total Expenditures	395,944	345,944	-	345,944

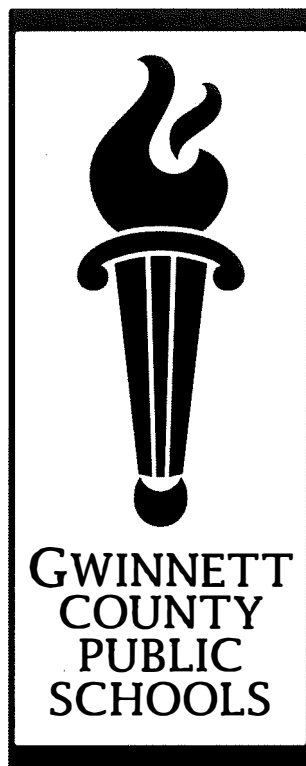
Gwinnett County Public Schools

Budget Baseline Detail Report

as of 3/23/19

Division	Facilities & Operations
Department	262814: Carpentry - Suwanee DM
Fund	104: General-Operating
Program Manager	Mark Brock

<u>Account - QBE Program - Project</u>			<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
181009: Overtime	9990: Undistributed	No Project	7,181	7,181	-	7,181	Carpentry overtime salaries
220000: Medicare Account	9990: Undistributed	No Project	-	-	-	-	N/A
260000: Worker's Comp	9990: Undistributed	No Project	-	-	-	-	N/A
280000: GRS Account	9990: Undistributed	No Project	-	-	-	-	N/A
430000: Building Maintenance	9990: Undistributed	M-0004: GYM FLOOR RESURFACING	26,984	26,984	-	26,984	Scheduled resurfacing of gym floors.
430000: Building Maintenance	9990: Undistributed	M-0008: ROOF REPAIRS	113,204	63,204	-	63,204	Roof repairs & preventative maintenance based on assigned square footage
430000: Building Maintenance	9990: Undistributed	No Project	116,337	116,337	-	116,337	Contracted maintenance to buildings, plus structural repairs to walls, ceilings, doors, windows, structure, etc., based on assigned square footage.
430001: Equipment Maintenance	9990: Undistributed	No Project	3,176	3,176	-	3,176	Contracted maintenance & repair of Industrial Art & Technology equipment. Repair to district maintenance equipment & tools
610000: Supplies	9990: Undistributed	No Project	129,062	129,062	-	129,062	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			395,944	345,944	-	345,944	
Total Expenditures			395,944	345,944	-	345,944	



Gwinnett County Public Schools
FTE Program Function as
of 3/23/19

Division	FACILITIES & OPERATIONS
Department	262815: CARPENTRY -HAMILTON MILL DM
Fund	104: GENERAL – OPERATING
Program Manager	Mark Brock

No positions budgeted for this department.

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/23/19

Division	Facilities & Operations		
Department	262815: Carpentry - Hamilton Mill DM		
Fund	104: General-Operating		
Program Manager	Mark Brock		
Program Purpose	Overtime salaries and all district maintenance expenditures related to the carpentry trade		

	FY19 Current Budget Baseline	FY20 Proposed Budget	Adjustment	FY20 Budget Superintendent Recommended
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	7,105	7,105	-	7,105
Purchased Services	288,193	288,193	-	288,193
Travel	-	-		-
Materials and Printing	129,682	129,682	-	129,682
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	424,980	424,980	-	424,980
Total Expenditures	424,980	424,980	-	424,980

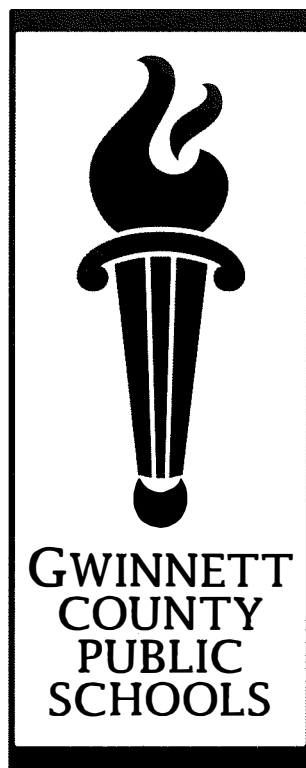
Gwinnett County Public Schools

Budget Baseline Detail Report

as of 3/23/19

Division	Facilities & Operations
Department	262815: Carpentry - Hamilton Mill DM
Fund	104: General-Operating
Program Manager	Mark Brock

Account - QBE Program - Project			FY19 Current Budget Baseline	FY20 Proposed Budget	Adjustment	FY20 Budget Superintendent Recommended	Comments
181009: Overtime	9990: Undistributed	No Project	7,105	7,105	-	7,105	Carpentry overtime salaries
220000: Medicare Account	9990: Undistributed	No Project	-	-	-	-	N/A
260000: Worker's Comp	9990: Undistributed	No Project	-	-	-	-	N/A
280000: GRS Account	9990: Undistributed	No Project	-	-	-	-	N/A
430000: Building Maintenance	9990: Undistributed	M-0004: GYM FLOOR RESURFACING	27,722	27,722	-	27,722	Resurfacing of wood & synthetic gym floors
430000: Building Maintenance	9990: Undistributed	M-0008: ROOF REPAIRS	106,087	106,087	-	106,087	Roof repairs & preventative maintenance based on assigned square footage
430000: Building Maintenance	9990: Undistributed	No Project	151,213	151,213	-	151,213	Contracted maintenance to buildings, plus structural repairs to walls, ceilings, doors, windows, structure, etc., based on assigned square footage
430001: Equipment Maintenance	9990: Undistributed	No Project	3,171	3,171	-	3,171	Contracted maintenance & repair of Industrial Art & Technology equipment. Repair to district maintenance equipment & tools
610000: Supplies	9990: Undistributed	No Project	129,682	129,682	-	129,682	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			424,980	424,980	-	424,980	
Total Expenditures			424,980	424,980	-	424,980	



Gwinnett County Public Schools
FTE Program Function
as of 3/23/19

Division	Facilities & Operations
Department	262820: Building Maintenance - Energy Mgt
Fund	104: General-Operating
Program Manager	Mark Brock

	<u>FY19</u> <u>Budget FTE</u>	<u>FY20</u> <u>Budget FTE</u>
030057: Energy Control Technician	4.00	4.00
<u>030294: Energy Manager</u>	<u>1.00</u>	<u>1.00</u>
Total	5.00	5.00

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

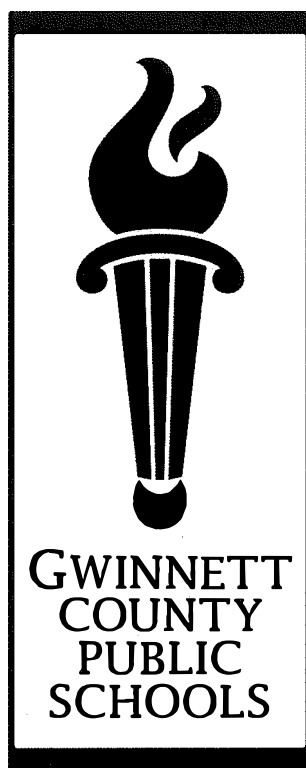
Division	Facilities & Operations		
Department	262820: Building Maintenance - Energy Mgt		
Fund	104: General-Operating		
Program Manager	Mark Brock		
Program Purpose	Maintenance district expenditures related to the energy management trade		

	FY19 Current Budget Baseline	FY20 Proposed Budget	Adjustment	FY20 Budget Superintendent Recommended
Salaries	337,550	340,071	6,801	346,872
Benefits	154,999	156,546	1,947	158,493
Subtotal	492,549	496,617	8,748	505,365
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	903	903	-	903
Purchased Services	80,000	80,000	-	80,000
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	80,903	80,903	-	80,903
Total Expenditures	573,452	577,520	8,748	586,268

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

Division	Facilities & Operations
Department	262820: Building Maintenance - Energy Mgt
Fund	104: General-Operating
Program Manager	Mark Brock

Account - QBE Program - Project			FY19 Current Budget Baseline	FY20 Proposed Budget	Adjustment	FY20 Budget Superintendent Recommended	Comments
181009: Overtime	9990: Undistributed	No Project	903	903	-	903	Eergy Management overtime salaries
430000: Building Maintenance	9990: Undistributed	M-0032: EMS	80,000	80,000	-	80,000	EMS Project FY20
430000: Building Maintenance	9990: Undistributed	No Project	-	-		-	N/A
610000: Supplies	9990: Undistributed	No Project	-	-		-	N/A
Total Non-Personnel Expenditures			80,903	80,903	-	80,903	
Total Expenditures			80,903	80,903	-	80,903	



Gwinnett County Public Schools
FTE Program Function as
of 3/23/19

Division	FACILITIES & OPERATIONS
Department	262821: ENERGY MGT - LAWRENCEVILLE DM
Fund	104: GENERAL – OPERATING
Program Manager	Mark Brock

No positions budgeted for this department.

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

Division	Facilities & Operations		
Department	262821: Energy Mgt - Lawrenceville DM		
Fund	104: General-Operating		
Program Manager	Mark Brock		
Program Purpose	Maintenance district expenditures related to the energy management trade		

	FY19 Current Budget Baseline	FY20 Proposed Budget	Adjustment	FY20 Budget Superintendent Recommended
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	11,914	11,914	-	11,914
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	11,914	11,914	-	11,914
Total Expenditures	11,914	11,914	-	11,914

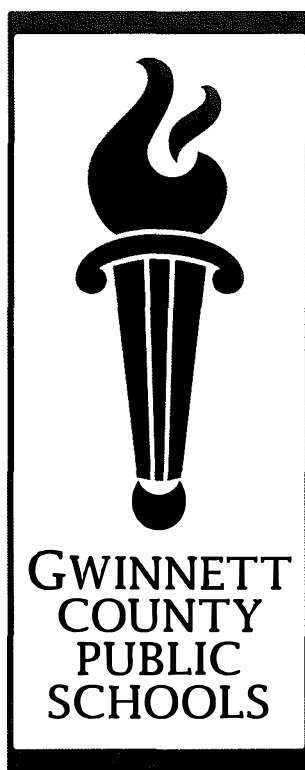
Gwinnett County Public Schools

Budget Baseline Detail Report

as of 3/23/19

Division	Facilities & Operations
Department	262821: Energy Mgt - Lawrenceville DM
Fund	104: General-Operating
Program Manager	Mark Brock

<u>Account - QBE Program - Project</u>			<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
430000: Building Maintenance	9990: Undistributed	No Project	11,914	11,914	-	11,914	Contracted repairs of EMS equipment, computers, and controllers (including printed circuit boards). To ensure EMS local area network reliability and availability at each of our schools
Total Non-Personnel Expenditures			11,914	11,914	-	11,914	
Total Expenditures			11,914	11,914	-	11,914	



Gwinnett County Public Schools
FTE Program Function as
of 3/23/19

Division	FACILITIES & OPERATIONS
Department	262822: ENERGY MGT - SHILOH DM
Fund	104: GENERAL – OPERATING
Program Manager	Mark Brock

No positions budgeted for this department.

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

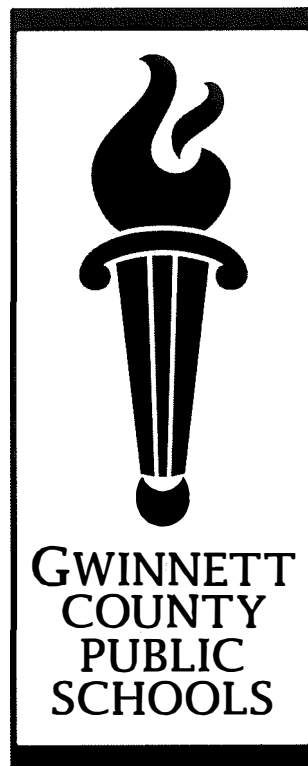
Division	Facilities & Operations		
Department	262822: Energy Mgt - Shiloh DM		
Fund	104: General-Operating		
Program Manager	Mark Brock		
Program Purpose	Maintenance district expenditures related to the energy management trade		

	<u>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	11,838	11,838	-	11,838
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	11,838	11,838	-	11,838
Total Expenditures	11,838	11,838	-	11,838

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

Division	Facilities & Operations
Department	262822: Energy Mgt - Shiloh DM
Fund	104: General-Operating
Program Manager	Mark Brock

<u>Account - QBE Program - Project</u>			<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
430000: Building Maintenance	9990: Undistributed	No Project	11,838	11,838	-	11,838	Contracted repairs of EMS equipment, computers, and controllers (including printed circuit boards). To ensure EMS local area network reliability and availability at each of our schools
Total Non-Personnel Expenditures			11,838	11,838	-	11,838	
Total Expenditures			11,838	11,838	-	11,838	



Gwinnett County Public Schools
FTE Program Function as
of 3/23/19

Division	FACILITIES & OPERATIONS
Department	262823: ENERGY MGT - NORCROSS DM
Fund	104: GENERAL – OPERATING
Program Manager	Mark Brock

No positions budgeted for this department.

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

Division	Facilities & Operations		
Department	262823: Energy Mgt - Norcross DM		
Fund	104: General-Operating		
Program Manager	Mark Brock		
Program Purpose	Maintenance district expenditures related to the energy management trade		

	<u>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	12,580	12,580	-	12,580
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	12,580	12,580	-	12,580
Total Expenditures	12,580	12,580	-	12,580

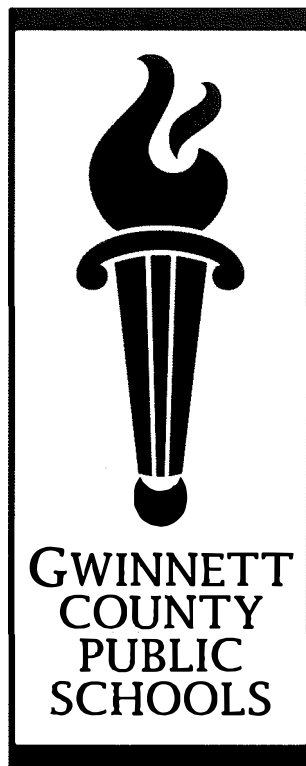
Gwinnett County Public Schools

Budget Baseline Detail Report

as of 3/23/19

Division	Facilities & Operations
Department	262823: Energy Mgt - Norcross DM
Fund	104: General-Operating
Program Manager	Mark Brock

<u>Account - QBE Program - Project</u>			<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
430000: Building Maintenance	9990: Undistributed	No Project	12,580	12,580	-	12,580	Contracted repairs of EMS equipment, computers, and controllers (including printed circuit boards). To ensure EMS local area network reliability and availability at each of our schools
610000: Supplies	9990: Undistributed	No Project	-	-	-	-	N/A
Total Non-Personnel Expenditures			12,580	12,580	-	12,580	
Total Expenditures			12,580	12,580	-	12,580	



Gwinnett County Public Schools
FTE Program Function as
of 3/23/19

Division	FACILITIES & OPERATIONS
Department	262824: ENERGY MGT - SUWANEE DM
Fund	104: GENERAL – OPERATING
Program Manager	Mark Brock

No positions budgeted for this department.

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

Division	Facilities & Operations		
Department	262824: Energy Mgt - Suwanee DM		
Fund	104: General-Operating		
Program Manager	Mark Brock		
Program Purpose	Maintenance district expenditures related to the energy management trade		

	<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	12,039	12,039	-	12,039
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	12,039	12,039	-	12,039
Total Expenditures	12,039	12,039	-	12,039

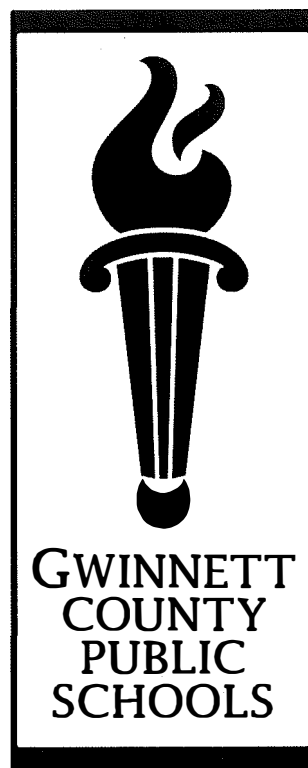
Gwinnett County Public Schools

Budget Baseline Detail Report

as of 3/23/19

Division	Facilities & Operations
Department	262824: Energy Mgt - Suwanee DM
Fund	104: General-Operating
Program Manager	Mark Brock

<u>Account - QBE Program - Project</u>			<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
430000: Building Maintenance	9990: Undistributed	No Project	12,039	12,039	-	12,039	Contracted repairs of EMS equipment, computers, and controllers (including printed circuit boards). To ensure EMS local area network reliability and availability at each of our schools
Total Non-Personnel Expenditures			12,039	12,039	-	12,039	
Total Expenditures			12,039	12,039	-	12,039	



Gwinnett County Public Schools
FTE Program Function as
of 3/23/19

Division	FACILITIES & OPERATIONS
Department	262825: ENERGY MGT -HAMILTON MILL DM
Fund	104: GENERAL – OPERATING
Program Manager	Mark Brock

No positions budgeted for this department.

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

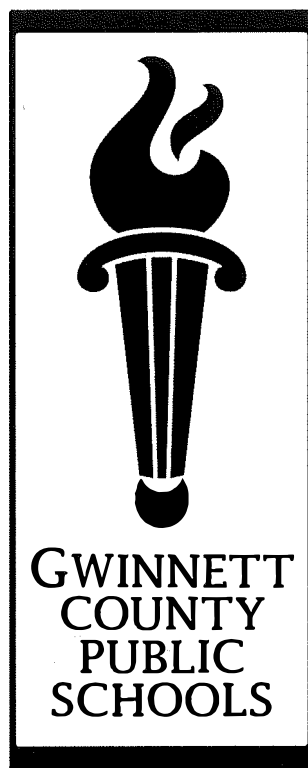
Division	Facilities & Operations		
Department	262825: Energy Mgt - Hamilton Mill DM		
Fund	104: General-Operating		
Program Manager	Mark Brock		
Program Purpose	Maintenance district expenditures related to the energy management trade		

	<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	10,194	10,194	-	10,194
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	10,194	10,194	-	10,194
Total Expenditures	10,194	10,194	-	10,194

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

Division	Facilities & Operations
Department	262825: Energy Mgt - Hamilton Mill DM
Fund	104: General-Operating
Program Manager	Mark Brock

<u>Account - QBE Program - Project</u>			<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
430000: Building Maintenance	9990: Undistributed	No Project	10,194	10,194	-	10,194	Contracted repairs of EMS equipment, computers, and controllers (including printed circuit boards). To ensure EMS local area network reliability and availability at each of our schools
610000: Supplies	9990: Undistributed	No Project	-	-	-	-	N/A
Total Non-Personnel Expenditures			10,194	10,194	-	10,194	
Total Expenditures			10,194	10,194	-	10,194	



Gwinnett County Public Schools
FTE Program Function
as of 3/23/19

Division	Facilities & Operations
Department	262830: Building Maintenance - Electrical
Fund	104: General-Operating
Program Manager	Mark Brock

	<u>FY19</u> <u>Budget FTE</u>	<u>FY20</u> <u>Budget FTE</u>
030136: Craftsman	4.00	4.00
030137: Master Craftsman	13.00	14.00
Total	17.00	18.00

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

Division	Facilities & Operations		
Department	262830: Building Maintenance - Electrical		
Fund	104: General-Operating		
Program Manager	Mark Brock		
Program Purpose	Salary expenditures related to electrical system repairs & renovations (i.e., electrical switchgear, lighting, fire alarms, intrusion alarms, intercoms, etc.)		

	<u>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	1,048,355	1,066,752	73,284	1,140,036
Benefits	461,618	472,060	31,536	503,596
Subtotal	1,509,973	1,538,812	104,820	1,643,632
Release Days	-	-	-	-
Stipends	-	-	-	-
Other Miscellaneous Salaries	4,606	4,606	-	4,606
Purchased Services	93,989	93,989	-	93,989
Travel	-	-	-	-
Materials and Printing	-	-	-	-
Textbooks	-	-	-	-
Equipment Replacement	-	-	31,000	31,000
Subtotal	98,595	98,595	31,000	129,595
Total Expenditures	1,608,568	1,637,407	135,820	1,773,227

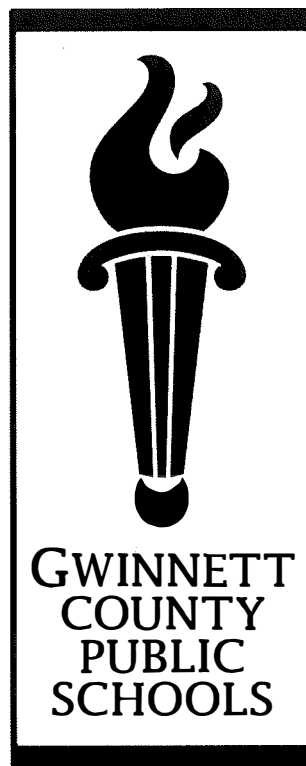
Gwinnett County Public Schools

Budget Baseline Detail Report

as of 3/23/19

Division	Facilities & Operations
Department	262830: Building Maintenance - Electrical
Fund	104: General-Operating
Program Manager	Mark Brock

<u>Account - QBE Program - Project</u>			<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
181008: Part Time	9990: Undistributed	No Project	4,606	4,606	-	4,606	Electrical overtime salaries
430000: Building Maintenance	9990: Undistributed	No Project	93,989	93,989	-	93,989	Replacement of electrical equipment and systems that have reached the end-of-life cycle
610000: Supplies	9990: Undistributed	No Project	-	-		-	N/A
730000: Equipment	9990: Undistributed	No Project	-	-	31,000	31,000	Approved Improvement Request
Total Non-Personnel Expenditures			98,595	98,595	31,000	129,595	
Total Expenditures			98,595	98,595	31,000	129,595	



Gwinnett County Public Schools
FTE Program Function as
of 3/23/19

Division	FACILITIES & OPERATIONS
Department	262831: ELECTRICAL - LAWRENCEVILLE DM
Fund	104: GENERAL – OPERATING
Program Manager	Mark Brock

No positions budgeted for this department.

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

Division	Facilities & Operations		
Department	262831: Electrical - Lawrenceville DM		
Fund	104: General-Operating		
Program Manager	Mark Brock		
Program Purpose	Salary expenditures related to electrical system repairs & renovations (i.e., electrical switchgear, lighting, fire alarms, intrusion alarms, intercoms, etc.)		

	<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	7,106	7,106	-	7,106
Purchased Services	212,787	212,787	-	212,787
Travel	-	-		-
Materials and Printing	78,679	78,679	-	78,679
Textbooks	-	-		-
Equipment Replacement	18,076	18,076	-	18,076
Subtotal	316,648	316,648	-	316,648
Total Expenditures	316,648	316,648	-	316,648

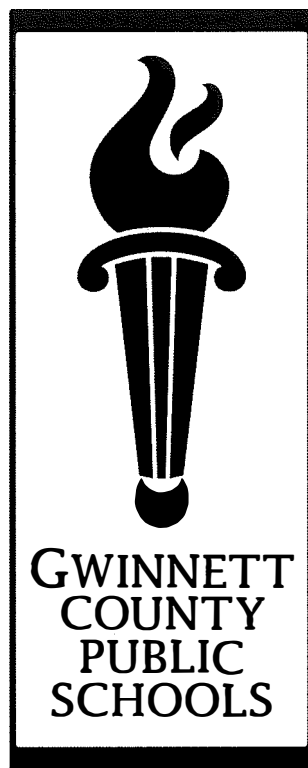
Gwinnett County Public Schools

Budget Baseline Detail Report

as of 3/23/19

Division	Facilities & Operations
Department	262831: Electrical - Lawrenceville DM
Fund	104: General-Operating
Program Manager	Mark Brock

<u>Account - QBE Program - Project</u>			<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
181009: Overtime	9990: Undistributed	No Project	7,106	7,106	-	7,106	Electrical overtime salaries
220000: Medicare Account	9990: Undistributed	No Project	-	-	-	-	N/A
260000: Worker's Comp	9990: Undistributed	No Project	-	-	-	-	N/A
280000: GRS Account	9990: Undistributed	No Project	-	-	-	-	N/A
430000: Building Maintenance	9990: Undistributed	No Project	189,406	189,406	-	189,406	Replacement of electrical equipment and systems that have reached the end of life cycle
430001: Equipment Maintenance	9990: Undistributed	No Project	23,381	23,381	-	23,381	PM support for the HVAC / Electrical systems at Lawrenceville West Data Center
610000: Supplies	9990: Undistributed	No Project	78,679	78,679	-	78,679	Materials used by GCPS employees & outside contractors based on assigned square footage
730000: Equipment	9990: Undistributed	No Project	18,076	18,076	-	18,076	End-of-cycle replacement of electrical components & systems
Total Non-Personnel Expenditures			316,648	316,648	-	316,648	
Total Expenditures			316,648	316,648	-	316,648	



Gwinnett County Public Schools
FTE Program Function as
of 3/23/19

Division	FACILITIES & OPERATIONS
Department	262832: ELECTRICAL - SHILOH DM
Fund	104: GENERAL – OPERATING
Program Manager	Mark Brock

No positions budgeted for this department.

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

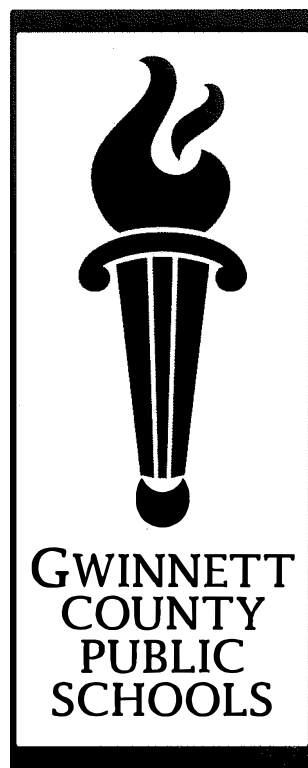
Division	Facilities & Operations		
Department	262832: Electrical - Shiloh DM		
Fund	104: General-Operating		
Program Manager	Mark Brock		
Program Purpose	Salary expenditures related to electrical system repairs & renovations (i.e., electrical switchgear, lighting, fire alarms, intrusion alarms, intercoms, etc.)		

	<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	7,061	7,061	-	7,061
Purchased Services	141,924	156,924	-	156,924
Travel	-	-		-
Materials and Printing	63,563	98,563	-	98,563
Textbooks	-	-		-
Equipment Replacement	17,960	17,960	-	17,960
Subtotal	230,508	280,508	-	280,508
Total Expenditures	230,508	280,508	-	280,508

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

Division	Facilities & Operations
Department	262832: Electrical - Shiloh DM
Fund	104: General-Operating
Program Manager	Mark Brock

<u>Account - QBE Program - Project</u>			<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
181009: Overtime	9990: Undistributed	No Project	7,061	7,061	-	7,061	Electrical overtime salaries
220000: Medicare Account	9990: Undistributed	No Project	-	-	-	-	N/A
260000: Worker's Comp	9990: Undistributed	No Project	-	-	-	-	N/A
280000: GRS Account	9990: Undistributed	No Project	-	-	-	-	N/A
430000: Building Maintenance	9990: Undistributed	No Project	141,924	156,924	-	156,924	Contract maintenance, routine, & emergency repairs to electrical equipment & systems based on assigned square footage
610000: Supplies	9990: Undistributed	No Project	63,563	98,563	-	98,563	Materials used by GCPS employees & outside contractors based on assigned square footage
730000: Equipment	9990: Undistributed	No Project	17,960	17,960	-	17,960	End-of-life cycle replacement of electrical components & systems
Total Non-Personnel Expenditures			230,508	280,508	-	280,508	
Total Expenditures			230,508	280,508	-	280,508	



Gwinnett County Public Schools
FTE Program Function as
of 3/23/19

Division	FACILITIES & OPERATIONS
Department	262833: ELECTRICAL - NORCROSS DM
Fund	104: GENERAL – OPERATING
Program Manager	Mark Brock

No positions budgeted for this department.

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

Division	Facilities & Operations		
Department	262833: Electrical - Norcross DM		
Fund	104: General-Operating		
Program Manager	Mark Brock		
Program Purpose	Salary expenditures related to electrical system repairs & renovations (i.e., electrical switchgear, lighting, fire alarms, intrusion alarms, intercoms, etc.)		

	<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	7,504	7,504	-	7,504
Purchased Services	156,384	156,384	-	156,384
Travel	-	-		-
Materials and Printing	108,998	108,998	-	108,998
Textbooks	-	-		-
Equipment Replacement	19,087	19,087	-	19,087
Subtotal	291,973	291,973	-	291,973
Total Expenditures	291,973	291,973	-	291,973

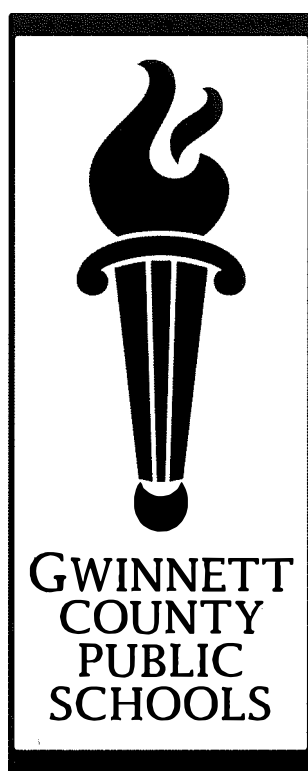
Gwinnett County Public Schools

Budget Baseline Detail Report

as of 3/23/19

Division	Facilities & Operations
Department	262833: Electrical - Norcross DM
Fund	104: General-Operating
Program Manager	Mark Brock

<u>Account - QBE Program - Project</u>			<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
181009: Overtime	9990: Undistributed	No Project	7,504	7,504	-	7,504	Electrical overtime salaries
220000: Medicare Account	9990: Undistributed	No Project	-	-	-	-	N/A
260000: Worker's Comp	9990: Undistributed	No Project	-	-	-	-	N/A
280000: GRS Account	9990: Undistributed	No Project	-	-	-	-	N/A
430000: Building Maintenance	9990: Undistributed	M-0014: INTRUSION ALARMS	-	-	-	-	N/A
430000: Building Maintenance	9990: Undistributed	No Project	156,384	156,384	-	156,384	Contract maintenance, routine, & emergency repairs to electrical equipment & systems based on assigned square footage
595000: Other Purchased Services	9990: Undistributed	No Project	-	-	-	-	N/A
610000: Supplies	9990: Undistributed	No Project	108,998	108,998	-	108,998	Materials used by GCPS employees & outside contractors based on assigned square footage
730000: Equipment	9990: Undistributed	No Project	19,087	19,087	-	19,087	End-of-cycle replacement of electrical components & systems
Total Non-Personnel Expenditures			291,973	291,973	-	291,973	
Total Expenditures			291,973	291,973	-	291,973	



Gwinnett County Public Schools
FTE Program Function as
of 3/23/19

Division	FACILITIES & OPERATIONS
Department	262834: ELECTRICAL - SUWANEE DM
Fund	104: GENERAL – OPERATING
Program Manager	Mark Brock

No positions budgeted for this department.

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

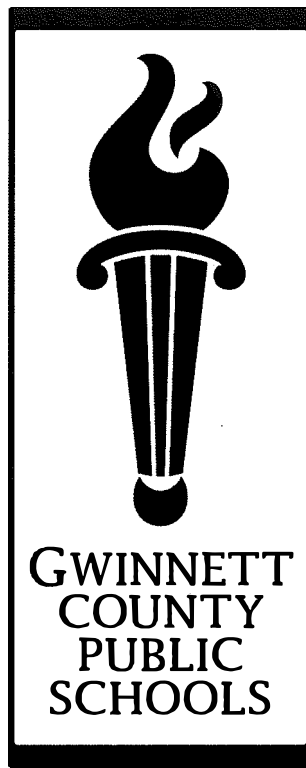
Division	Facilities & Operations		
Department	262834: Electrical - Suwanee DM		
Fund	104: General-Operating		
Program Manager	Mark Brock		
Program Purpose	Salary expenditures related to electrical system repairs & renovations (i.e., electrical switchgear, lighting, fire alarms, intrusion alarms, intercoms, etc.)		

	<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	7,181	7,181	-	7,181
Purchased Services	131,870	161,870	-	161,870
Travel	-	-		-
Materials and Printing	55,312	65,312	-	65,312
Textbooks	-	-		-
Equipment Replacement	18,266	18,266	-	18,266
Subtotal	212,629	252,629	-	252,629
Total Expenditures	212,629	252,629	-	252,629

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

Division	Facilities & Operations
Department	262834: Electrical - Suwanee DM
Fund	104: General-Operating
Program Manager	Mark Brock

<u>Account - QBE Program - Project</u>			<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
181009: Overtime	9990: Undistributed	No Project	7,181	7,181	-	7,181	Electrical overtime salaries
220000: Medicare Account	9990: Undistributed	No Project	-	-	-	-	N/A
260000: Worker's Comp	9990: Undistributed	No Project	-	-	-	-	N/A
280000: GRS Account	9990: Undistributed	No Project	-	-	-	-	N/A
430000: Building Maintenance	9990: Undistributed	M-0014: INTRUSION ALARMS	-	-	-	-	N/A
430000: Building Maintenance	9990: Undistributed	No Project	131,870	161,870	-	161,870	Contract maintenance, routine, & emergency repairs to electrical equipment & systems based on assigned square footage
610000: Supplies	9990: Undistributed	No Project	55,312	65,312	-	65,312	Materials used by GCPS employees & outside contractors based on assigned square footage
730000: Equipment	9990: Undistributed	No Project	18,266	18,266	-	18,266	End-of-cycle replacement of electrical components & systems
Total Non-Personnel Expenditures			212,629	252,629	-	252,629	
Total Expenditures			212,629	252,629	-	252,629	



Gwinnett County Public Schools
FTE Program Function as
of 3/23/19

Division	FACILITIES & OPERATIONS
Department	262835: ELECTRICAL -HAMILTON MILL DM
Fund	104: GENERAL – OPERATING
Program Manager	Mark Brock

No positions budgeted for this department.

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

Division	Facilities & Operations		
Department	262835: Electrical - Hamilton Mill DM		
Fund	104: General-Operating		
Program Manager	Mark Brock		
Program Purpose	Salary expenditures related to electrical system repairs & renovations (i.e., electrical switchgear, lighting, fire alarms, intrusion alarms, intercoms, etc.)		

	<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	7,297	7,297	-	7,297
Purchased Services	126,601	126,601	-	126,601
Travel	-	-		-
Materials and Printing	75,335	75,335	-	75,335
Textbooks	-	-		-
Equipment Replacement	3,000	3,000	-	3,000
Subtotal	212,233	212,233	-	212,233
Total Expenditures	212,233	212,233	-	212,233

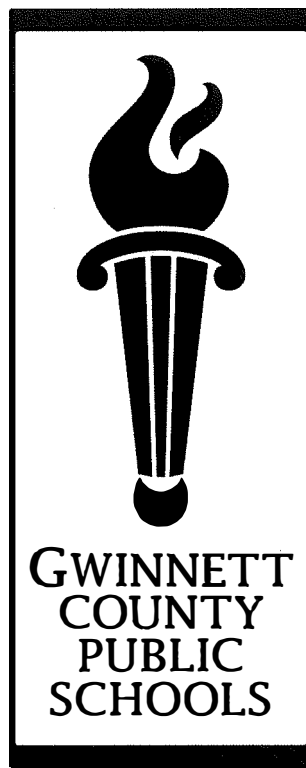
Gwinnett County Public Schools

Budget Baseline Detail Report

as of 3/23/19

Division	Facilities & Operations
Department	262835: Electrical - Hamilton Mill DM
Fund	104: General-Operating
Program Manager	Mark Brock

<u>Account - QBE Program - Project</u>			<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
181009: Overtime	9990: Undistributed	No Project	7,297	7,297	-	7,297	Electrical overtime salaries
220000: Medicare Account	9990: Undistributed	No Project	-	-	-	-	N/A
260000: Worker's Comp	9990: Undistributed	No Project	-	-	-	-	N/A
280000: GRS Account	9990: Undistributed	No Project	-	-	-	-	N/A
430000: Building Maintenance	9990: Undistributed	No Project	126,601	126,601	-	126,601	Contract maintenance, routine, & emergency repairs to electrical equipment & systems based on assigned square footage
610000: Supplies	9990: Undistributed	No Project	75,335	75,335	-	75,335	Materials used by GCPS employees & outside contractors based on assigned square footage
730000: Equipment	9990: Undistributed	No Project	3,000	3,000	-	3,000	End-of-cycle replacement of electrical components & systems
Total Non-Personnel Expenditures			212,233	212,233	-	212,233	
Total Expenditures			212,233	212,233	-	212,233	



Gwinnett County Public Schools
FTE Program Function
as of 3/23/19

Division	Facilities & Operations
Department	262840: Building Maintenance - Plumbing
Fund	104: General-Operating
Program Manager	Mark Brock

	<u>FY19</u> <u>Budget FTE</u>	<u>FY20</u> <u>Budget FTE</u>
030136: Craftsman	11.00	11.00
030137: Master Craftsman	4.00	4.00
Total	15.00	15.00

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

Division	Facilities & Operations		
Department	262840: Building Maintenance - Plumbing		
Fund	104: General-Operating		
Program Manager	Mark Brock		
Program Purpose	Salary expenditures related to plumbing system repairs & renovations (i.e. domestic water, gas lines, sewer, DDC, BFP, PRV, etc.)		

	<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>
Salaries	867,477	873,034	17,461	890,495
Benefits	408,968	417,724	4,997	422,721
Subtotal	1,276,445	1,290,758	22,458	1,313,216
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	3,012	3,012	-	3,012
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	3,012	3,012	-	3,012
Total Expenditures	1,279,457	1,293,770	22,458	1,316,228

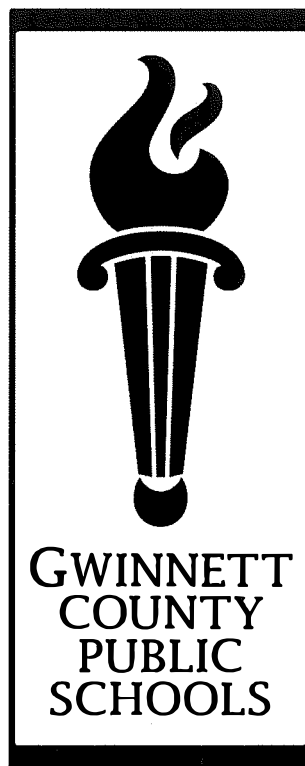
Gwinnett County Public Schools

Budget Baseline Detail Report

as of 3/23/19

Division	Facilities & Operations
Department	262840: Building Maintenance - Plumbing
Fund	104: General-Operating
Program Manager	Mark Brock

<u>Account - QBE Program - Project</u>			<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
181008: Part Time	9990: Undistributed	No Project	3,012	3,012	-	3,012	Plumbing part-time salaries
610000: Supplies	9990: Undistributed	No Project	-	-	-	-	N/A
Total Non-Personnel Expenditures			3,012	3,012	-	3,012	
Total Expenditures			3,012	3,012	-	3,012	



Gwinnett County Public Schools
FTE Program Function as
of 3/23/19

Division	FACILITIES & OPERATIONS
Department	262841: PLUMBING - LAWRENCEVILLE DM
Fund	104: GENERAL – OPERATING
Program Manager	Mark Brock

No positions budgeted for this department.

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

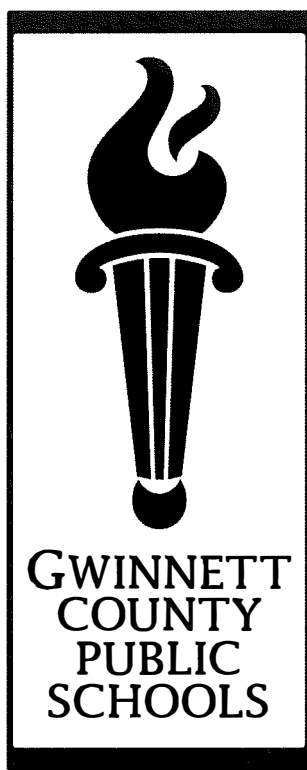
Division	Facilities & Operations		
Department	262841: Plumbing - Lawrenceville DM		
Fund	104: General-Operating		
Program Manager	Mark Brock		
Program Purpose	Maintenance district expenditures related to plumbing system repairs & kitchen equipment repairs (i.e. domestic water, gas lines, sewer, DDC, BFP,PRV, etc.)		

	<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	6,885	6,885	-	6,885
Purchased Services	59,488	74,488	-	74,488
Travel	-	-		-
Materials and Printing	55,808	40,808	-	40,808
Textbooks	-	-		-
Equipment Replacement	22,185	22,185	-	22,185
Subtotal	144,366	144,366	-	144,366
Total Expenditures	144,366	144,366	-	144,366

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

Division	Facilities & Operations
Department	262841: Plumbing - Lawrenceville DM
Fund	104: General-Operating
Program Manager	Mark Brock

<u>Account - QBE Program - Project</u>			<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
181009: Overtime	9990: Undistributed	No Project	6,885	6,885	-	6,885	Plumbing overtime salaries
220000: Medicare Account	9990: Undistributed	No Project	-	-	-	-	N/A
260000: Worker's Comp	9990: Undistributed	No Project	-	-	-	-	N/A
280000: GRS Account	9990: Undistributed	No Project	-	-	-	-	N/A
430000: Building Maintenance	9990: Undistributed	No Project	35,085	50,085	-	50,085	Contract maintenance, routine, & emergency repairs
430001: Equipment Maintenance	9990: Undistributed	M-0013: SNP EQUIPMENT MAINTENANCE	24,403	24,403	-	24,403	Contract service kitchen equipment repairs
610000: Supplies	9990: Undistributed	No Project	27,846	27,846	-	27,846	Materials used by GCPS employees & outside contractors based on assigned square footage
610003: Repair Parts	9990: Undistributed	M-0013: SNP EQUIPMENT MAINTENANCE	27,962	12,962	-	12,962	Parts for kitchen equipment repairs
730000: Equipment	9990: Undistributed	No Project	22,185	22,185	-	22,185	End-of-cycle plumbing system equipment & components
Total Non-Personnel Expenditures			144,366	144,366	-	144,366	
Total Expenditures			144,366	144,366	-	144,366	



Gwinnett County Public Schools
FTE Program Function as
of 3/23/19

Division	FACILITIES & OPERATIONS
Department	262842: PLUMBING - SHILOH DM
Fund	104: GENERAL – OPERATING
Program Manager	Mark Brock

No positions budgeted for this department.

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

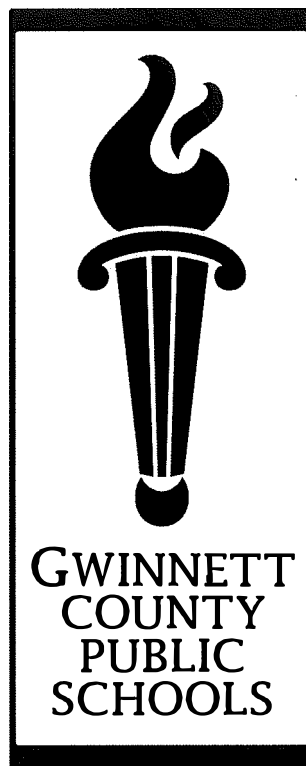
Division	Facilities & Operations		
Department	262842: Plumbing - Shiloh DM		
Fund	104: General-Operating		
Program Manager	Mark Brock		
Program Purpose	Maintenance district expenditures related to plumbing repairs & kitchen equipment repairs (i.e. domestic water, gas lines, sewer, DDC,BFP, PRV, etc.)		

	<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	6,842	6,842	-	6,842
Purchased Services	90,875	130,875	-	130,875
Travel	-	-		-
Materials and Printing	69,680	79,680	-	79,680
Textbooks	-	-		-
Equipment Replacement	22,042	22,042	-	22,042
Subtotal	189,439	239,439	-	239,439
Total Expenditures	189,439	239,439	-	239,439

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

Division	Facilities & Operations
Department	262842: Plumbing - Shiloh DM
Fund	104: General-Operating
Program Manager	Mark Brock

<u>Account - QBE Program - Project</u>			<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
181009: Overtime	9990: Undistributed	No Project	6,842	6,842	-	6,842	Plumbing overtime salaries
220000: Medicare Account	9990: Undistributed	No Project	-	-	-	-	N/A
260000: Worker's Comp	9990: Undistributed	No Project	-	-	-	-	N/A
280000: GRS Account	9990: Undistributed	No Project	-	-	-	-	N/A
430000: Building Maintenance	9990: Undistributed	No Project	82,915	122,915	-	122,915	Contract maintenance, routine, & emergency repairs to plumbing systems & components based on assigned square footage
430001: Equipment Maintenance	9990: Undistributed	M-0013: SNP EQUIPMENT MAINTENANCE	7,960	7,960	-	7,960	Contract service kitchen equipment repairs
610000: Supplies	9990: Undistributed	No Project	66,901	76,901	-	76,901	Materials used by GCPS employees & outside contractors based on assigned square footage
610003: Repair Parts	9990: Undistributed	M-0013: SNP EQUIPMENT MAINTENANCE	2,779	2,779	-	2,779	Parts for kitchen equipment repairs
610003: Repair Parts	9990: Undistributed	SNP-0003: Supplies - Other	-	-	-	-	N/A
730000: Equipment	9990: Undistributed	No Project	22,042	22,042	-	22,042	End-of-cycle plumbing system equipment & components
Total Non-Personnel Expenditures			189,439	239,439	-	239,439	
Total Expenditures			189,439	239,439	-	239,439	



Gwinnett County Public Schools
FTE Program Function as
of 3/23/19

Division	FACILITIES & OPERATIONS
Department	262843: PLUMBING - NORCROSS DM
Fund	104: GENERAL -- OPERATING
Program Manager	Mark Brock

No positions budgeted for this department.

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

Division	Facilities & Operations		
Department	262843: Plumbing - Norcross DM		
Fund	104: General-Operating		
Program Manager	Mark Brock		
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>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	7,270	7,270	-	7,270
Purchased Services	15,580	40,580	-	40,580
Travel	-	-		-
Materials and Printing	27,578	27,578	-	27,578
Textbooks	-	-		-
Equipment Replacement	13,426	13,426	-	13,426
Subtotal	63,854	88,854	-	88,854
Total Expenditures	63,854	88,854	-	88,854

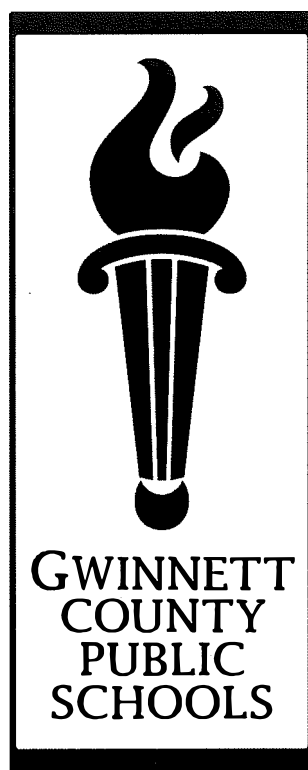
Gwinnett County Public Schools

Budget Baseline Detail Report

as of 3/23/19

Division	Facilities & Operations
Department	262843: Plumbing - Norcross DM
Fund	104: General-Operating
Program Manager	Mark Brock

<u>Account - QBE Program - Project</u>			<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
181009: Overtime	9990: Undistributed	No Project	7,270	7,270	-	7,270	Plumbing overtime salaries
220000: Medicare Account	9990: Undistributed	No Project	-	-	-	-	N/A
260000: Worker's Comp	9990: Undistributed	No Project	-	-	-	-	N/A
280000: GRS Account	9990: Undistributed	No Project	-	-	-	-	N/A
430000: Building Maintenance	9990: Undistributed	No Project	14,847	39,847	-	39,847	Contract maintenance, routine, & emergency repairs to plumbing systems & components based on assigned square footage
430001: Equipment Maintenance	9990: Undistributed	M-0013: SNP EQUIPMENT MAINTENANCE	733	733	-	733	Contract service kitchen equipment repairs
610000: Supplies	9990: Undistributed	No Project	23,743	23,743	-	23,743	Materials used by GCPS employees & outside contractors based on assigned square footage
610003: Repair Parts	9990: Undistributed	M-0013: SNP EQUIPMENT MAINTENANCE	3,835	3,835	-	3,835	Parts for kitchen equipment repairs
610003: Repair Parts	9990: Undistributed	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	-	13,426	End-of-life cycle plumbing system equipment & components
730001: Vehicle Purchases	9990: Undistributed	No Project	-	-	-	-	N/A
Total Non-Personnel Expenditures			63,854	88,854	-	88,854	
Total Expenditures			63,854	88,854	-	88,854	



Gwinnett County Public Schools
FTE Program Function as
of 3/23/19

Division	FACILITIES & OPERATIONS
Department	262844: PLUMBING - SUWANEE DM
Fund	104: GENERAL – OPERATING
Program Manager	Mark Brock

No positions budgeted for this department.

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

Division	Facilities & Operations		
Department	262844: Plumbing - Suwanee DM		
Fund	104: General-Operating		
Program Manager	Mark Brock		
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>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	6,957	6,957	-	6,957
Purchased Services	102,281	62,281	-	62,281
Travel	-	-		-
Materials and Printing	39,605	39,605	-	39,605
Textbooks	-	-		-
Equipment Replacement	22,418	22,418	-	22,418
Subtotal	171,261	131,261	-	131,261
Total Expenditures	171,261	131,261	-	131,261

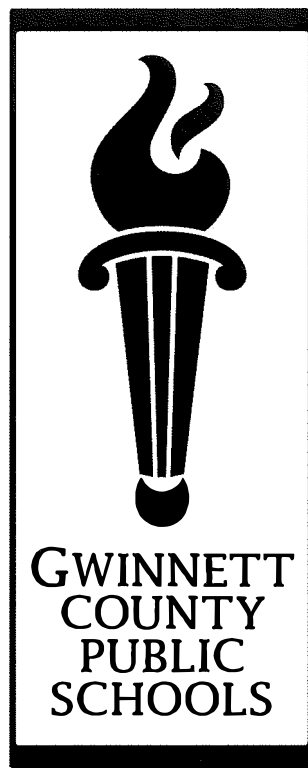
Gwinnett County Public Schools

Budget Baseline Detail Report

as of 3/23/19

Division	Facilities & Operations
Department	262844: Plumbing - Suwanee DM
Fund	104: General-Operating
Program Manager	Mark Brock

Account - QBE Program - Project			FY19 Current Budget Baseline	FY20 Proposed Budget	Adjustment	FY20 Budget Superintendent Recommended	Comments
181009: Overtime	9990: Undistributed	No Project	6,957	6,957	-	6,957	Plumbing overtime salaries
220000: Medicare Account	9990: Undistributed	No Project	-	-	-	-	N/A
260000: Worker's Comp	9990: Undistributed	No Project	-	-	-	-	N/A
280000: GRS Account	9990: Undistributed	No Project	-	-	-	-	N/A
430000: Building Maintenance	9990: Undistributed	No Project	84,354	54,354	-	54,354	Contract maintenance, routine, & emergency repairs to plumbing systems & components based on assigned square footage
430001: Equipment Maintenance	9990: Undistributed	M-0013: SNP EQUIPMENT MAINTENANCE	17,927	7,927	-	7,927	Contract service kitchen equipment repairs
610000: Supplies	9990: Undistributed	No Project	21,956	21,956	-	21,956	Materials used by GCPS employees & outside contractors based on assigned square footage
610003: Repair Parts	9990: Undistributed	M-0013: SNP EQUIPMENT MAINTENANCE	17,649	17,649	-	17,649	Parts for kitchen equipment repairs
730000: Equipment	9990: Undistributed	No Project	22,418	22,418	-	22,418	End-of-cycle plumbing system equipment & components
Total Non-Personnel Expenditures			171,261	131,261	-	131,261	
Total Expenditures			171,261	131,261	-	131,261	



Gwinnett County Public Schools
FTE Program Function as
of 3/23/19

Division	FACILITIES & OPERATIONS
Department	262845: PLUMBING -HAMILTON MILL DM
Fund	104: GENERAL – OPERATING
Program Manager	Mark Brock

No positions budgeted for this department.

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

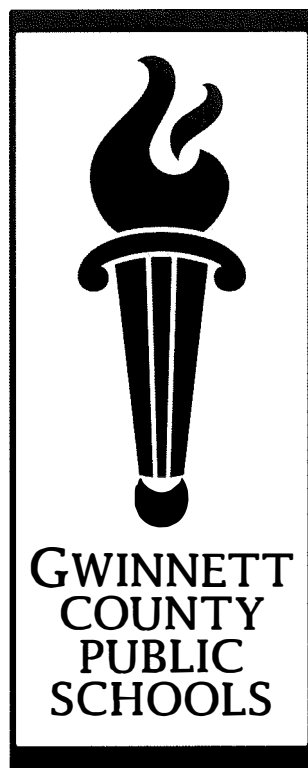
Division	Facilities & Operations		
Department	262845: Plumbing - Hamilton Mill DM		
Fund	104: General-Operating		
Program Manager	Mark Brock		
Program Purpose	Maintenance district expenditures related to plumbing system repairs & kitchen equipment repairs (i.e. domestic water, gas lines, sewer, DDC, BFP, PRV, etc.)		

	<u>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	6,990	6,990	-	6,990
Purchased Services	52,527	52,527	-	52,527
Travel	-	-		-
Materials and Printing	80,974	80,974	-	80,974
Textbooks	-	-		-
Equipment Replacement	3,000	3,000	-	3,000
Subtotal	143,491	143,491	-	143,491
Total Expenditures	143,491	143,491	-	143,491

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

Division	Facilities & Operations
Department	262845: Plumbing - Hamilton Mill DM
Fund	104: General-Operating
Program Manager	Mark Brock

Account - QBE Program - Project			FY19 Current Budget Baseline	FY20 Proposed Budget	Adjustment	FY20 Budget Superintendent Recommended	Comments
181009: Overtime	9990: Undistributed	No Project	6,990	6,990	-	6,990	Plumbing overtime salaries
220000: Medicare Account	9990: Undistributed	No Project	-	-	-	-	N/A
260000: Worker's Comp	9990: Undistributed	No Project	-	-	-	-	N/A
280000: GRS Account	9990: Undistributed	No Project	-	-	-	-	N/A
430000: Building Maintenance	9990: Undistributed	No Project	38,569	38,569	-	38,569	Contract maintenance, routine, & 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	-	13,958	Contract service kitchen equipment repairs
610000: Supplies	9990: Undistributed	M-0013: SNP EQUIPMENT MAINTENANCE	-	-	-	-	N/A
610000: Supplies	9990: Undistributed	No Project	65,322	65,322	-	65,322	Materials used by GCPS employees & outside contractors based on assigned square footage
610003: Repair Parts	9990: Undistributed	M-0013: SNP EQUIPMENT MAINTENANCE	15,652	15,652	-	15,652	Parts for kitchen equipment repairs
730000: Equipment	9990: Undistributed	No Project	3,000	3,000	-	3,000	End-of-life cycle plumbing system equipment & components
Total Non-Personnel Expenditures			143,491	143,491	-	143,491	
Total Expenditures			143,491	143,491	-	143,491	



Gwinnett County Public Schools
FTE Program Function
as of 3/23/19

Division	Facilities & Operations
Department	262850: Building Maintenance - HVAC
Fund	104: General-Operating
Program Manager	Mark Brock

	FY19 <u>Budget FTE</u>	FY20 <u>Budget FTE</u>
030136: Craftsman	10.00	10.00
030137: Master Craftsman	19.00	20.00
Total	29.00	30.00

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

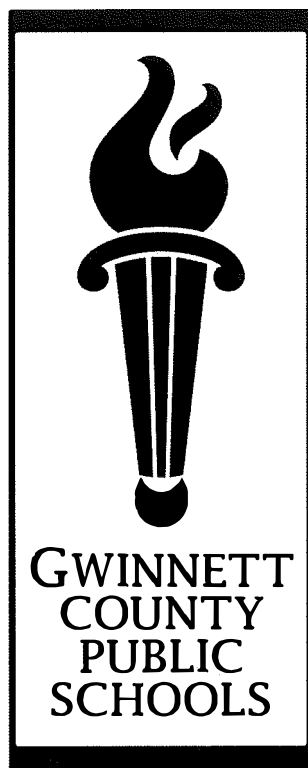
Division	Facilities & Operations		
Department	262850: Building Maintenance - HVAC		
Fund	104: General-Operating		
Program Manager	Mark Brock		
Program Purpose	Salary expenditures related to HVAC system repairs & kitchen equipment repairs & renovations (i.e. RTU's, WSHP's, boilers, cooling towers, pumps, heat exchangers, chillers, etc.)		

	<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>
Salaries	1,717,575	1,757,211	87,093	1,844,304
Benefits	719,101	724,921	35,239	760,160
Subtotal	2,436,676	2,482,132	122,332	2,604,464
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	4,607	4,607	-	4,607
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-	31,000	31,000
Subtotal	4,607	4,607	31,000	35,607
Total Expenditures	2,441,283	2,486,739	153,332	2,640,071

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

Division	Facilities & Operations
Department	262850: Building Maintenance - HVAC
Fund	104: General-Operating
Program Manager	Mark Brock

<u>Account - QBE Program - Project</u>			<u>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
181008: Part Time	9990: Undistributed	No Project	4,607	4,607	-	4,607	HVAC part-time salaries
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	-	-	31,000	31,000	Approved Improvement Request
Total Non-Personnel Expenditures			4,607	4,607	31,000	35,607	
Total Expenditures			4,607	4,607	31,000	35,607	



Gwinnett County Public Schools
FTE Program Function as
of 3/23/19

Division	FACILITIES & OPERATIONS
Department	262851: HVAC - LAWRENCEVILLE DM
Fund	104: GENERAL – OPERATING
Program Manager	Mark Brock

No positions budgeted for this department.

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

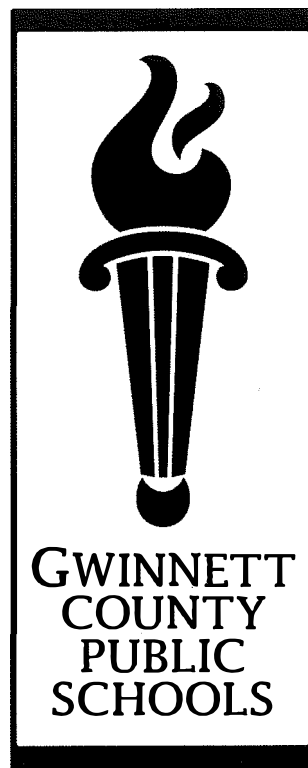
Division	Facilities & Operations		
Department	262851: HVAC - Lawrenceville DM		
Fund	104: General-Operating		
Program Manager	Mark Brock		
Program Purpose	Maintenance district expenditures related to HVAC system repairs, & kitchen equipment repairs (i.e. RTU's, WSHP's, boilers, cooling towers, pumps, heat exchangers, chillers, etc.)		

	<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	9,994	9,994	-	9,994
Purchased Services	240,817	280,817	-	280,817
Travel	-	-		-
Materials and Printing	132,938	132,938	-	132,938
Textbooks	-	-		-
Equipment Replacement	20,849	20,849	-	20,849
Subtotal	404,598	444,598	-	444,598
Total Expenditures	404,598	444,598	-	444,598

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

Division	Facilities & Operations
Department	262851: HVAC - Lawrenceville DM
Fund	104: General-Operating
Program Manager	Mark Brock

<u>Account - QBE Program - Project</u>			<u>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
181009: Overtime	9990: Undistributed	No Project	9,994	9,994	-	9,994	HVAC overtime salaries
220000: Medicare Account	9990: Undistributed	No Project	-	-	-	-	N/A
260000: Worker's Comp	9990: Undistributed	No Project	-	-	-	-	N/A
280000: GRS Account	9990: Undistributed	No Project	-	-	-	-	N/A
430000: Building Maintenance	9990: Undistributed	No Project	233,988	273,988	-	273,988	Contract maintenance, routine, & emergency repairs to HVAC equipment & components based on assigned square footage
430001: Equipment Maintenance	9990: Undistributed	No Project	6,829	6,829	-	6,829	PM support for the HVAC / Electrical systems at the Lawrenceville West Data Center
610000: Supplies	9990: Undistributed	No Project	132,938	132,938	-	132,938	Materials used by GCPS employees & outside contractors based on assigned square footage
730000: Equipment	9990: Undistributed	No Project	20,849	20,849	-	20,849	Replacement of HVAC equipment & components that have exhausted their operational life cycle
Total Non-Personnel Expenditures			404,598	444,598	-	444,598	
Total Expenditures			404,598	444,598	-	444,598	



Gwinnett County Public Schools
FTE Program Function as
of 3/23/19

Division	FACILITIES & OPERATIONS
Department	262852: HVAC - SHILOH DM
Fund	104: GENERAL – OPERATING
Program Manager	Mark Brock

No positions budgeted for this department.

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

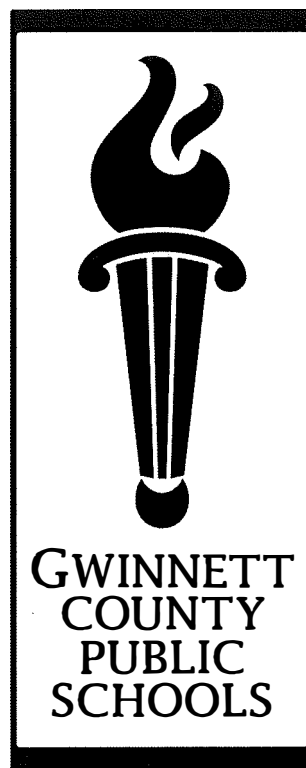
Division	Facilities & Operations		
Department	262852: HVAC - Shiloh DM		
Fund	104: General-Operating		
Program Manager	Mark Brock		
Program Purpose	Maintenance district expenditures related to HVAC system repairs & kitchen equipment repairs, (i.e., RTU's, WSHP's, boilers, cooling towers, pumps, heat exchangers, chillers, etc.)		

	<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	9,930	9,930	-	9,930
Purchased Services	224,908	224,908	-	224,908
Travel	-	-		-
Materials and Printing	77,819	102,819	-	102,819
Textbooks	-	-		-
Equipment Replacement	20,715	20,715	-	20,715
Subtotal	333,372	358,372	-	358,372
Total Expenditures	333,372	358,372	-	358,372

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

Division	Facilities & Operations
Department	262852: HVAC - Shiloh DM
Fund	104: General-Operating
Program Manager	Mark Brock

Account - QBE Program - Project			FY19 Current Budget Baseline	FY20 Proposed Budget	Adjustment	FY20 Budget Superintendent Recommended	Comments
181009: Overtime	9990: Undistributed	No Project	9,930	9,930	-	9,930	HVAC overtime salaries
220000: Medicare Account	9990: Undistributed	No Project	-	-	-	-	N/A
260000: Worker's Comp	9990: Undistributed	No Project	-	-	-	-	N/A
280000: GRS Account	9990: Undistributed	No Project	-	-	-	-	N/A
430000: Building Maintenance	9990: Undistributed	No Project	224,908	224,908	-	224,908	Contract maintenance, routine, & emergency repairs to HVAC equipment & components based on assigned square footage
610000: Supplies	9990: Undistributed	No Project	77,819	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	-	20,715	Replacement of HVAC equipment & components that have exhausted their operational life cycle
Total Non-Personnel Expenditures			333,372	358,372	-	358,372	
Total Expenditures			333,372	358,372	-	358,372	



Gwinnett County Public Schools
FTE Program Function as
of 3/23/19

Division	FACILITIES & OPERATIONS
Department	262853: HVAC - NORCROSS DM
Fund	104: GENERAL – OPERATING
Program Manager	Mark Brock

No positions budgeted for this department.

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

Division	Facilities & Operations		
Department	262853: HVAC - Norcross DM		
Fund	104: General-Operating		
Program Manager	Mark Brock		
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>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	15,749	15,749	-	15,749
Purchased Services	256,139	256,139	-	256,139
Travel	-	-		-
Materials and Printing	123,284	123,284	-	123,284
Textbooks	-	-		-
Equipment Replacement	22,015	22,015	-	22,015
Subtotal	417,187	417,187	-	417,187
Total Expenditures	417,187	417,187	-	417,187

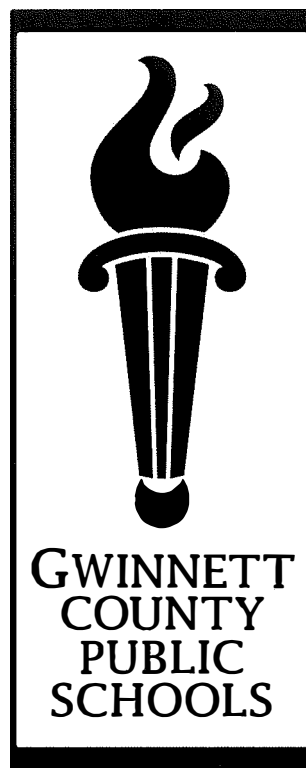
Gwinnett County Public Schools

Budget Baseline Detail Report

as of 3/23/19

Division	Facilities & Operations
Department	262853: HVAC - Norcross DM
Fund	104: General-Operating
Program Manager	Mark Brock

<u>Account - QBE Program - Project</u>			<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
181009: Overtime	9990: Undistributed	No Project	15,749	15,749	-	15,749	HVAC overtime salaries
220000: Medicare Account	9990: Undistributed	No Project	-	-	-	-	N/A
260000: Worker's Comp	9990: Undistributed	No Project	-	-	-	-	N/A
280000: GRS Account	9990: Undistributed	No Project	-	-	-	-	N/A
430000: Building Maintenance	9990: Undistributed	No Project	256,139	256,139	-	256,139	Contract maintenance, routine, & emergency repairs to HVAC equipment & components based on assigned square footage
610000: Supplies	9990: Undistributed	No Project	123,284	123,284	-	123,284	Materials used by GCPS employees & outside contractors based on assigned square footage
730000: Equipment	9990: Undistributed	No Project	22,015	22,015	-	22,015	Replacement of HVAC equipment & components that have exhausted their operational life cycle
730001: Vehicle Purchases	9990: Undistributed	No Project	-	-	-	-	N/A
Total Non-Personnel Expenditures			417,187	417,187	-	417,187	
Total Expenditures			417,187	417,187	-	417,187	



Gwinnett County Public Schools
FTE Program Function as
of 3/23/19

Division	FACILITIES & OPERATIONS
Department	262854: HVAC - SUWANEE DM
Fund	104: GENERAL – OPERATING
Program Manager	Mark Brock

No positions budgeted for this department.

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

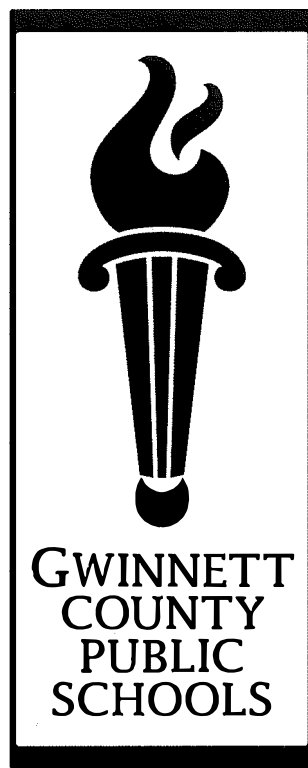
Division	Facilities & Operations		
Department	262854: HVAC - Suwanee DM		
Fund	104: General-Operating		
Program Manager	Mark Brock		
Program Purpose	Maintenance district expenditures related to HVAC system repairs & kitchen equipment repairs, (i.e. RTU's, WSHP's, boilers, cooling towers, pumps, heat exchangers, chillers, etc.)		

	<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	10,099	10,099	-	10,099
Purchased Services	191,773	261,773	-	261,773
Travel	-	-		-
Materials and Printing	108,999	108,999	-	108,999
Textbooks	-	-		-
Equipment Replacement	21,068	21,068	-	21,068
Subtotal	331,939	401,939	-	401,939
Total Expenditures	331,939	401,939	-	401,939

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

Division	Facilities & Operations
Department	262854: HVAC - Suwanee DM
Fund	104: General-Operating
Program Manager	Mark Brock

<u>Account - QBE Program - Project</u>			<u>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
181009: Overtime	9990: Undistributed	No Project	10,099	10,099	-	10,099	HVAC overtime salaries
220000: Medicare Account	9990: Undistributed	No Project	-	-	-	-	N/A
260000: Worker's Comp	9990: Undistributed	No Project	-	-	-	-	N/A
280000: GRS Account	9990: Undistributed	No Project	-	-	-	-	N/A
430000: Building Maintenance	9990: Undistributed	No Project	191,773	261,773	-	261,773	Contract maintenance, routine, & emergency repairs to HVAC equipment & components based on assigned square footage
610000: Supplies	9990: Undistributed	No Project	108,999	108,999	-	108,999	Materials used by GCPS employees & outside contractors based on assigned square footage
730000: Equipment	9990: Undistributed	No Project	21,068	21,068	-	21,068	Replacement of HVAC equipment & components that have exhausted their operational life cycle
Total Non-Personnel Expenditures			331,939	401,939	-	401,939	
Total Expenditures			331,939	401,939	-	401,939	



Gwinnett County Public Schools
FTE Program Function as
of 3/23/19

Division	FACILITIES & OPERATIONS
Department	262855: HVAC -HAMILTON MILL DM
Fund	104: GENERAL – OPERATING
Program Manager	Mark Brock

No positions budgeted for this department.

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

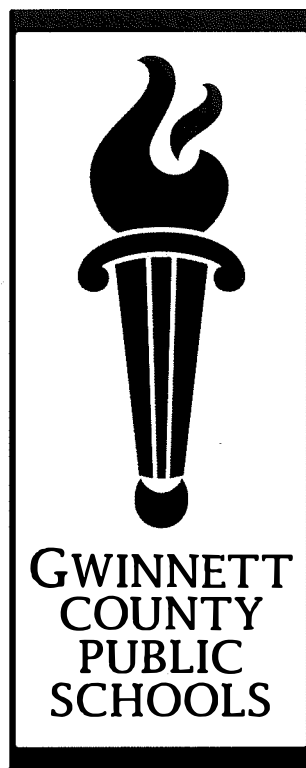
Division	Facilities & Operations		
Department	262855: HVAC - Hamilton Mill DM		
Fund	104: General-Operating		
Program Manager	Mark Brock		
Program Purpose	Maintenance district expenditures related to HVAC system repairs & kitchen equipment repairs, (i.e. RTU's, WSHP's, boilers, cooling towers, pumps, heat exchangers, chillers, etc.)		

	<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	10,342	10,342	-	10,342
Purchased Services	255,210	255,210	-	255,210
Travel	-	-		-
Materials and Printing	94,408	114,408	-	114,408
Textbooks	-	-		-
Equipment Replacement	3,000	3,000	-	3,000
Subtotal	362,960	382,960	-	382,960
Total Expenditures	362,960	382,960	-	382,960

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

Division	Facilities & Operations
Department	262855: HVAC - Hamilton Mill DM
Fund	104: General-Operating
Program Manager	Mark Brock

<u>Account - QBE Program - Project</u>			<u>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
181009: Overtime	9990: Undistributed	No Project	10,342	10,342	-	10,342	HVAC overtime salaries
220000: Medicare Account	9990: Undistributed	No Project	-	-	-	-	N/A
260000: Worker's Comp	9990: Undistributed	No Project	-	-	-	-	N/A
280000: GRS Account	9990: Undistributed	No Project	-	-	-	-	N/A
430000: Building Maintenance	9990: Undistributed	No Project	255,210	255,210	-	255,210	Contract maintenance, routine, & emergency repairs to HVAC equipment & components based on assigned square footage
610000: Supplies	9990: Undistributed	No Project	94,408	114,408	-	114,408	Materials used by GCPS employees & outside based on assigned square footage
730000: Equipment	9990: Undistributed	No Project	3,000	3,000	-	3,000	Replacement of HVAC equipment & components that have exhausted their operational life cycle
Total Non-Personnel Expenditures			362,960	382,960	-	382,960	
Total Expenditures			362,960	382,960	-	382,960	



Gwinnett County Public Schools
FTE Program Function
as of 3/23/19

Division	Facilities & Operations
Department	262540: Contract Maintenance
Fund	104: General-Operating
Program Manager	Marty Hollis

	FY19 <u>Budget FTE</u>	FY20 <u>Budget FTE</u>
020012: Contract Engineer	1.00	1.00
Total	1.00	1.00

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

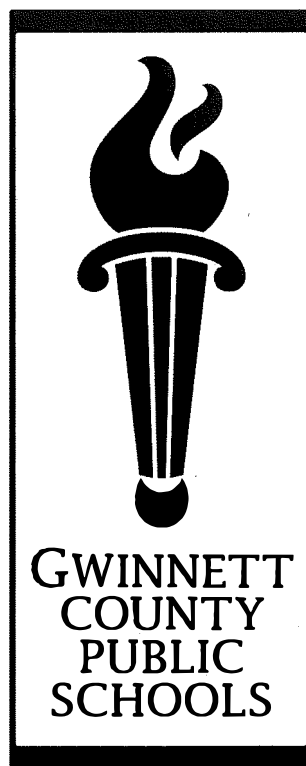
Division	Facilities & Operations		
Department	262540: Contract Maintenance		
Fund	104: General-Operating		
Program Manager	Marty Hollis		
Program Purpose	Provide contracted services for facility maintenance		

	FY19 Current Budget Baseline	FY20 Proposed Budget	Adjustment	FY20 Budget Superintendent Recommended
Salaries	99,556	99,556	1,991	101,547
Benefits	39,588	39,989	570	40,559
Subtotal	139,144	139,545	2,561	142,106
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	6,375	6,375	-	6,375
Travel	129	129	-	129
Materials and Printing	3,863	3,863	-	3,863
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	10,367	10,367	-	10,367
Total Expenditures	149,511	149,912	2,561	152,473

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

Division	Facilities & Operations
Department	262540: Contract Maintenance
Fund	104: General-Operating
Program Manager	Marty Hollis

Account - QBE Program - Project			<u>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
430000: Building Maintenance	9990: Undistributed	No Project	2,699	2,699	-	2,699	To provide funds for the copier maintenance agreement to support office operations.
595000: Other Purchased Services	9990: Undistributed	No Project	2,571	2,571	-	2,571	To provide advertising of bid projects throughout the year.
810000: Registration	9990: Undistributed	No Project	1,105	1,105	-	1,105	To provide funds for registration or tuition costs for conferences, seminars or continuing education courses.
580001: Conference Travel	9990: Undistributed	No Project	129	129	-	129	To fund travel expenses for in-state conferences, seminars, or educational related course attendance.
610000: Supplies	9990: Undistributed	No Project	3,623	3,623	-	3,623	To provide supplies to maintain office operations.
610001: Printing	9990: Undistributed	No Project	240	240	-	240	To provide funds for printing needs to support office operations.
610002: Uniforms	9990: Undistributed	No Project	-	-	-	-	NA
Total Non-Personnel Expenditures			10,367	10,367	-	10,367	
Total Expenditures			10,367	10,367	-	10,367	



Gwinnett County Public Schools
FTE Program Function
as of 3/23/19

Division	Facilities & Operations
Department	262542: Site Based Maintenance
Fund	104: General-Operating
Program Manager	Marty Hollis

	FY19 Budget FTE	FY20 Budget FTE
030008: Coord Area Maintenance	3.00	3.00
Total	3.00	3.00

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

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>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	182,470	194,948	3,899	198,847
Benefits	76,233	92,070	1,116	93,186
Subtotal	258,703	287,018	5,015	292,033
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	219,529	219,529	-	219,529
Travel	-	-		-
Materials and Printing	1,193	1,193	-	1,193
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	220,722	220,722	-	220,722
Total Expenditures	479,425	507,740	5,015	512,755

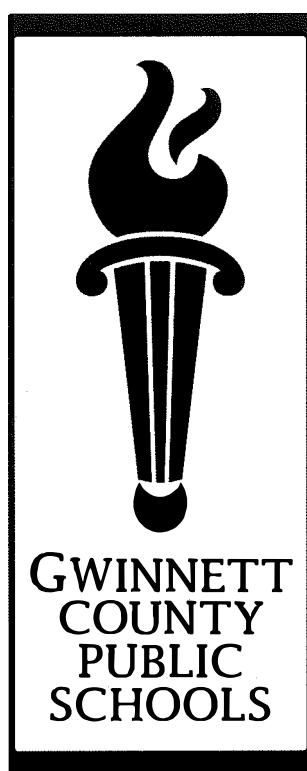
Gwinnett County Public Schools

Budget Baseline Detail Report

as of 3/23/19

Division	Facilities & Operations
Department	262542: Site Based Maintenance
Fund	104: General-Operating
Program Manager	Martv Hollis

<u>Account - QBE Program - Project</u>			<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
181009: 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
430000: Building Maintenance	9990: Undistributed	M-0018: STADIUM RENOVATIONS	215,695	215,695	-	215,695	Funds to perform stadium maintenance and safety improvements at high school community stadiums.
430000: Building Maintenance	9990: Undistributed	No Project	3,834	3,834	-	3,834	Funds for contracted testing services.
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	-	-		-	NA
610002: Uniforms	9990: Undistributed	No Project	1,193	1,193	-	1,193	Estimated costs of replacement uniforms.
Total Non-Personnel Expenditures			220,722	220,722	-	220,722	
Total Expenditures			220,722	220,722	-	220,722	



Gwinnett County Public Schools
FTE Program Function
as of 3/23/19

Division	Facilities & Operations
Department	262544: Grounds
Fund	104: General-Operating
Program Manager	Wayne Jones

	FY19 <u>Budget FTE</u>	FY20 <u>Budget FTE</u>
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	9.00	10.00
030075: Head Groundskeeper	8.00	9.00
030134: Coord Site Development	1.00	1.00
030156: Dispatcher II	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	37.00	39.00

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

Division	Facilities & Operations		
Department	262544: Grounds		
Fund	104: General-Operating		
Program Manager	Wayne Jones		
Program Purpose	The continuation of quality grounds maintenance and services to all system locations.		

	<u>FY19</u> Current Budget Baseline	<u>FY20</u> Proposed Budget	<u>Adjustment</u>	<u>FY20</u> Budget Superintendent Recommended
Salaries	1,853,427	1,888,472	105,599	1,994,071
Benefits	916,638	867,985	45,168	913,153
Subtotal	2,770,065	2,756,457	150,767	2,907,224
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	131,186	131,186	-	131,186
Purchased Services	3,082,716	3,082,716	312,500	3,395,216
Travel	500	500	-	500
Materials and Printing	547,537	547,537	-	547,537
Textbooks	-	-		-
Equipment Replacement	240,404	240,404	-	240,404
Subtotal	4,002,343	4,002,343	312,500	4,314,843
Total Expenditures	6,772,408	6,758,800	463,267	7,222,067

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

Division	Facilities & Operations
Department	262544: Grounds
Fund	104: General-Operating
Program Manager	Wayne Jones

<u>Account - QBE Program - Project</u>			<u>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
141009: Secretarial Overtime	9990: Undistributed	No Project	-	-	-	-	N/A
181005: Traffic Control/Security (PT)	9990: Undistributed	No Project	-	-	-	-	N/A
181008: Part Time	9990: Undistributed	No Project	15,035	15,035	-	15,035	Part time miscellaneous Grounds personnel and TRS rehires to provide grounds maintenance services to all svstem locations.
181009: Overtime	9990: Undistributed	No Project	116,151	116,151	-	116,151	Grounds Maintenance personnel working overtime.
220000: Medicare Account	9990: Undistributed	No Project	-	-	-	-	N/A
260000: Worker's Comp	9990: Undistributed	No Project	-	-	-	-	N/A
280000: GRS Account	9990: Undistributed	No Project	-	-	-	-	N/A
300000: Consultant	9990: Undistributed	No Project	72,227	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	-	2,506	Cost for employees that hold a CDL license to have a 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

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

Division	Facilities & Operations
Department	262544: Grounds
Fund	104: General-Operating
Program Manager	Wayne Jones

<u>Account - QBE Program - Project</u>			<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
430000: Building Maintenance	9990: Undistributed	M-0021: WEED CONTROL	-	-		-	N/A
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	-	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-0020: RUNNING TRACK MAINTENANCE	-	-		-	N/A
430001: Equipment Maintenance	9990: Undistributed	No Project	60,000	60,000	-	60,000	Equipment Repair & Maintenance - For outsourced repair/maintenance costs of mowers, tractors and heavy grading equipment.
430002: Grounds Maintenance	9990: Undistributed	M-0001: ASPHALT/PAVING REPAIR	51,872	51,872	-	51,872	Asphalt paving improvements for 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-0011: PORTABLE CLASSROOM REPAIR	50,885	50,885	-	50,885	Trailer site maintenance for storm drainage, erosion, ponding problems and accessibility.

Gwinnett County Public Schools

Budget Baseline Detail Report

as of 3/23/19

Division	Facilities & Operations
Department	262544: Grounds
Fund	104: General-Operating
Program Manager	Wayne Jones

<u>Account - QBE Program - Project</u>			<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
430002: Grounds Maintenance	9990: Undistributed	M-0019: GRAVEL BUS LOT MAINTENANCE	60,546	60,546	-	60,546	Gravel bus lot maintenance to include dust control, gravel replacement, fence repair, erosion control and regrading.
430002: Grounds Maintenance	9990: Undistributed	M-0020: RUNNING TRACK MAINTENANCE	20,000	20,000	-	20,000	Track maintenance of high school rubberized tracks.
430002: Grounds Maintenance	9990: Undistributed	M-0021: WEED CONTROL	150,000	150,000	-	150,000	Weed control contract for weed control maintenance at school sites.
430002: Grounds Maintenance	9990: Undistributed	M-0022: ATHLETIC FIELD MAINTENANCE	316,944	316,944	-	316,944	Athletic Field Maintenance - for maintenance of 97 athletic fields to include mowing, sodding/sprigging, irrigation, aerating and drainage. This work is primarily outsourced to contractors.
430002: Grounds Maintenance	9990: Undistributed	M-0024: LANDSCAPE MAINTENANCE	581,977	581,977	-	581,977	Landscape Maintenance - for outsourced lawn/landscape maintenance at GCPS locations.
430002: Grounds Maintenance	9990: Undistributed	M-0025: Retention Pond Maintenance	150,000	150,000	162,500	312,500	Detention Pond Maintenance - for ongoing preventive maintenance of detention ponds as required by Gwinnett County Stormwater Management and Sate EPD. Approved Improvement Request
430002: Grounds Maintenance	9990: Undistributed	M-0031: Pinestraw	200,000	200,000	150,000	350,000	Pinestraw Maintenance for the purchase and installation of pinestraw at all GCPS locations. Approved Improvement Request

Gwinnett County Public Schools

Budget Baseline Detail Report

as of 3/23/19

Division	Facilities & Operations
Department	262544: Grounds
Fund	104: General-Operating
Program Manager	Wayne Jones

<u>Account - QBE Program - Project</u>			<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
430002: Grounds Maintenance	9990: Undistributed	M-0034: Re-Landscaping	500,000	500,000	-	500,000	Relandscaping - For restoration of older landscapes to the same quality of recently built schools.
430002: Grounds Maintenance	9990: Undistributed	M-0035: Tennis Courts	40,000	40,000	-	40,000	Tennis court maintenance.
430002: Grounds Maintenance	9990: Undistributed	M-0036: Track Replacement	135,000	135,000	-	135,000	Rubberized track replacement.
430002: Grounds Maintenance	9990: Undistributed	M-0037: Playground Re-Seeding	100,000	100,000	-	100,000	Playground re-seeding.
430002: Grounds Maintenance	9990: Undistributed	No Project	511,410	511,410		511,410	Grounds maintenance services at all GCPS locations. Includes concrete sidewalk repair/replacement, handicap access, metal & wood fence repair/replacement, signage, erosion control, storm drainage structure & pipe repair/replacement & 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	-	16,000	Mobile/wireless phone service for Grounds Maintenance employees.
595000: Other Purchased Services	9990: Undistributed	No Project	-	-		-	N/A
810000: Registration	9990: Undistributed	No Project	7,976	7,976	-	7,976	Registration cost for training classes, trade seminars and playground safety course for Grounds Maintenance employees.
810001: Dues & Fees	9990: Undistributed	No Project	-	-		-	N/A
580000: Local Travel	9990: Undistributed	No Project	500	500	-	500	Mileage for local travel to attend meetings, training classes, etc.
580001: Conference Travel	9990: Undistributed	No Project	-	-		-	N/A

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

Division	Facilities & Operations
Department	262544: Grounds
Fund	104: General-Operating
Program Manager	Wayne Jones

<u>Account - QBE Program - Project</u>			<u>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
610000: Supplies	9990: Undistributed	M-0001: ASPHALT/PAVING REPAIR	-	-	-	-	N/A
610000: Supplies	9990: Undistributed	M-0006: PLAYGROUND EQUIPMENT REPAIR	175,887	175,887	-	175,887	Playground Safety Surfacing Material - for use under play equipment to increase student safety and lower the 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	-	99,190	Materials and supplies, i.e, lime, fertilizer and seed to maintain high school athletic fields.
610000: Supplies	9990: Undistributed	M-0024: LANDSCAPE MAINTENANCE	-	-	-	-	N/A
610000: Supplies	9990: Undistributed	M-0025: Retention Pond Maintenance	-	-	-	-	N/A
610000: Supplies	9990: Undistributed	No Project	168,719	168,719	-	168,719	Landscape maintenance and hardscape maintenance materials used at all GCPS locations.
610001: Printing	9990: Undistributed	No Project	877	877	-	877	Printed forms and business cards used by Grounds Maintenance.
610002: Uniforms	9990: Undistributed	No Project	25,000	25,000	-	25,000	Uniforms and workbooks for Grounds Maintenance employees.
610003: Repair Parts	9990: Undistributed	No Project	72,864	72,864	-	72,864	Purchase of parts to repair and maintain Grounds Maintenance landscape and construction equipment.
612000: Computer Software	9990: Undistributed	No Project	5,000	5,000	-	5,000	Licensing fees and upgrades to Maximo software, maintenance and training.

Gwinnett County Public Schools

Budget Baseline Detail Report

as of 3/23/19

Division	Facilities & Operations
Department	262544: Grounds
Fund	104: General-Operating
Program Manager	Wayne Jones

<u>Account - QBE Program - Project</u>			<u>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
730000: Equipment	9990: Undistributed	M-0006: PLAYGROUND EQUIPMENT REPAIR	160,000	160,000	-	160,000	Replacement of non-compliant play equipment.
730000: Equipment	9990: Undistributed	No Project	80,404	80,404	-	80,404	Replacement of new equipment, i.e., mowers, weed eaters, blowers, chainsaws, etc.
Total Non-Personnel Expenditures			4,002,343	4,002,343	312,500	4,314,843	
Total Expenditures			4,002,343	4,002,343	312,500	4,314,843	

Gwinnett County Public Schools
FTE Program Function
as of 2/25/19

Division	Facilities & Operations
Department	272581: Fleet Maintenance
Fund	104: General-Operating
Program Manager	Brent McInnis

	<u>FY19</u> <u>Budget FTE</u>	<u>FY20</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 3/23/19

Division	Facilities & Operations		
Department	272581: Fleet Maintenance		
Fund	104: General-Operating		
Program Manager	Brent McInnis		
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.		

	FY19 Current Budget Baseline	FY20 Proposed Budget	Adjustment	FY20 Budget Superintendent Recommended
Salaries	4,718,516	4,776,172	95,523	4,871,695
Benefits	2,114,041	2,202,803	27,339	2,230,142
Subtotal	6,832,557	6,978,975	122,862	7,101,838
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	519,498	519,498	-	519,498
Purchased Services	5,998,796	5,998,796	-	5,998,796
Travel	25,000	25,000	-	25,000
Materials and Printing	15,001,945	15,001,945	-	15,001,945
Textbooks	-	-		-
Equipment Replacement	-	-	33,000	33,000
Subtotal	21,545,239	21,545,239	33,000	21,578,239
Total Expenditures	28,377,796	28,524,214	155,862	28,680,077

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

Division	Facilities & Operations
Department	272581: Fleet Maintenance
Fund	104: General-Operating
Program Manager	Brent McInnis

<u>Account - QBE Program - Project</u>			<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
142008: Clerical Part-Time	1320: Pupil Transportation	No Project	28,937	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	-	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	-	315,609	Part-time/miscellaneous maintenance personnel provide needed services related to the execution of the Fleet maintenance program during routine operations and peak periods such as the annual Department of Public Safety school bus inspections, the Fleet summer work program, maintenance campaigns involving manufacturer recalls, vehicle modifications, and seating configuration changes.

Gwinnett County Public Schools

Budget Baseline Detail Report

as of 3/23/19

Division	Facilities & Operations
Department	272581: Fleet Maintenance
Fund	104: General-Operating
Program Manager	Brent McInnis

<u>Account - QBE Program - Project</u>			<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
181009: Overtime	1320: Pupil Transportation	No Project	118,073	118,073	-	118,073	Fleet technicians are frequently required to work overtime to repair deadlined vehicles, support the fleet during periods of adverse weather, keep shops open 12 hours per day to support morning routes when other shop personnel are absent or positions are absent or positions are unfilled and extend shop hours to clear work backlogs that are adversely affecting the readiness rate.
220000: Medicare Account	1320: Pupil Transportation	No Project	20,436	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

Gwinnett County Public Schools

Budget Baseline Detail Report

as of 3/23/19

Division	Facilities & Operations
Department	272581: Fleet Maintenance
Fund	104: General-Operating
Program Manager	Brent McInnis

<u>Account - QBE Program - Project</u>			<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
300000: Consultant	1320: Pupil Transportation	No Project	111,860	111,860	-	111,860	Consultant services are required for training and upgrades to the automated vehicle management system. Technicians need training on electronic diagnostic systems and repair and servicing of electronic engines, transmissions, braking systems, emission control systems, air conditioning systems, and multiplex wiring systems. Other employees need business analysis and leadership/management training. Adjusted within same account to match anticipated expenditure.
300000: Consultant	9990: Undistributed	No Project	-	-	-	-	N/A
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	-	960,000	Year 3 budget for GPS project.
300007: Other Professional & Technical	1320: Pupil Transportation	No Project	-	-	-	-	N/A
410002: Contracted Custodial Services	1320: Pupil Transportation	No Project	38,760	38,760	-	38,760	Ongoing custodial requirements at the Fleet satellite facilities.
430001: Equipment Maintenance	1320: Pupil Transportation	M-0002: BODY WORK	210,723	210,723	-	210,723	Contract vehicle body repair and maintenance to include interior and exterior painting, body and structural repairs, and alignment work.
430001: Equipment Maintenance	1320: Pupil Transportation	M-0007: VEHICLE RADIO REPAIRS	110,707	110,707	-	110,707	Perform radio and other communications repair and service.

Gwinnett County Public Schools

Budget Baseline Detail Report

as of 3/23/19

Division	Facilities & Operations
Department	272581: Fleet Maintenance
Fund	104: General-Operating
Program Manager	Brent McInnis

<u>Account - QBE Program - Project</u>			<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
430001: Equipment Maintenance	1320: Pupil Transportation	No Project	3,118,002	3,118,002	-	3,118,002	Contract repair and maintenance of vehicles, shop tools, and equipment to include mechanical work, tire installations, seat and hood repair and replacement, annual preventive maint servicing of vehicles and subsystems/components. Replace engines and transmissions, repair vehicle exteriors and interiors.
530002: Mobile/Wireless Phone Service	1320: Pupil Transportation	No Project	14,116	14,116	-	14,116	Provide communication services for on-call and mobile shop personnel in locations where land line service is not feasible.
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	-	1,426,988	Provides for additional Shop labor and State highway fees.
595000: Other Purchased Services	9990: Undistributed	No Project	-	-	-	-	N/A
810000: Registration	1320: Pupil Transportation	No Project	4,000	4,000	-	4,000	No change from current fiscal year
810000: Registration	9990: Undistributed	No Project	-	-	-	-	N/A
810001: Dues & Fees	1320: Pupil Transportation	No Project	3,640	3,640	-	3,640	No change from current fiscal year
810001: Dues & Fees	9990: Undistributed	No Project	-	-	-	-	N/A
580001: Conference Travel	1320: Pupil Transportation	No Project	25,000	25,000	-	25,000	Provide funds to support Fleet Maintenance personnel professional development thru travel to and attendance at professional conferences and meetings.

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

Division	Facilities & Operations
Department	272581: Fleet Maintenance
Fund	104: General-Operating
Program Manager	Brent McInnis

<u>Account - QBE Program - Project</u>			<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
610000: Supplies	1320: Pupil Transportation	No Project	300,073	300,073	-	300,073	Provide supplies other than direct purchase and stock automotive parts to Fleet maintenance shops and administrative functions.
610001: Printing	1320: Pupil Transportation	No Project	337	337	-	337	Print forms for fleet work orders, inspections, road calls, and other activities.
610002: Uniforms	1320: Pupil Transportation	No Project	50,228	50,228	-	50,228	Provide cleaning services for uniforms worn by automotive technicians, parts, and other Fleet personnel. Commercial cleaning service promotes employee health and safety, treats potentially hazardous petroleum wastes before releasing them to sewer system, and prevents exposing family members to such wastes if employees cleaned their own uniforms at home.
610003: Repair Parts	1320: Pupil Transportation	M-0002: BODY WORK	-	-	-	-	N/A
610003: Repair Parts	1320: Pupil Transportation	No Project	3,708,489	3,708,489	-	3,708,489	Purchase automotive parts other than tires, fluids, and fuels for the vehicle fleet in support of the preventive and corrective maintenance programs.
610004: Tires	1320: Pupil Transportation	No Project	1,250,056	1,250,056	-	1,250,056	Purchase new and retread tires for the vehicle fleet.

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

Division	Facilities & Operations
Department	272581: Fleet Maintenance
Fund	104: General-Operating
Program Manager	Brent McInnis

<u>Account - QBE Program - Project</u>			<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
612000: Computer Software	1320: Pupil Transportation	No Project	50,330	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	-	130,959	Purchase shop equipment and special needs equipment for transporting students safely.
616000: Expendable Computer Equipment	1320: Pupil Transportation	No Project	5,569	5,569	-	5,569	Provide computer equipment and accessories in support of administrative 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	-	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	-	334,255	Purchase gasoline for the vehicle fleet.
620004: Oil	1320: Pupil Transportation	No Project	300,000	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	-	500	Purchase professional books and documents relating to fleet support.

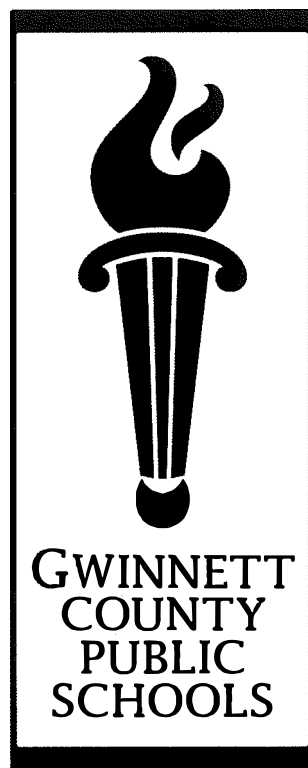
Gwinnett County Public Schools

Budget Baseline Detail Report

as of 3/23/19

Division	Facilities & Operations
Department	272581: Fleet Maintenance
Fund	104: General-Operating
Program Manager	Brent McInnis

<u>Account - QBE Program - Project</u>			<u>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
730000: Equipment	1320: Pupil Transportation	No Project	-	-	33,000	33,000	Approved Improvement Request.
Total Non-Personnel Expenditures			21,545,239	21,545,239	33,000	21,578,239	
Total Expenditures			21,545,239	21,545,239	33,000	21,578,239	



Gwinnett County Public Schools
FTE Program Function as
of 3/23/19

Division	FACILITIES & OPERATIONS
Department	262581: FLEET MAINT - TRAFFIC CONTROL
Fund	104: GENERAL – OPERATING
Program Manager	Brent McInnis

No positions budgeted for this department.

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

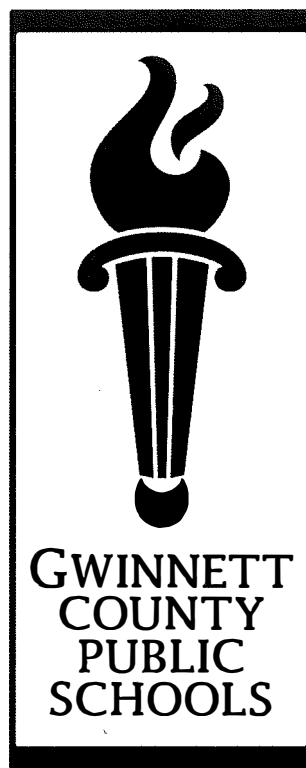
Division	Facilities & Operations		
Department	262581: Fleet Maintenance - Traffic Control		
Fund	104: General-Operating		
Program Manager	Brent McInnis		
Program Purpose	Off-duty police officers and SRO's direct traffic at the bus lanes so buses can stay on schedule for the four-tier operation. Delays in the early tiers cascade through later tiers, causing students to arrive late at school or home		

	<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	913,864	913,864	-	913,864
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	913,864	913,864	-	913,864
Total Expenditures	913,864	913,864	-	913,864

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

Division	Facilities & Operations
Department	262581: Fleet Maintenance - Traffic Control
Fund	104: General-Operating
Program Manager	Brent McInnis

Account - QBE Program - Project			<u>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
181005: Traffic Control/Security (PT)	9990: Undistributed	No Project	913,864	913,864	-	913,864	Off-duty police officers and SRO's direct traffic at the bus lanes so buses can stay on schedule.
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	913,864	-	913,864	
Total Expenditures			913,864	913,864	-	913,864	



Gwinnett County Public Schools
FTE Program Function as
of 3/23/19

Division	FACILITIES & OPERATIONS
Department	272582: BUS REPLACEMENT
Fund	104: GENERAL – OPERATING
Program Manager	Brent McInnis

No positions budgeted for this department.

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

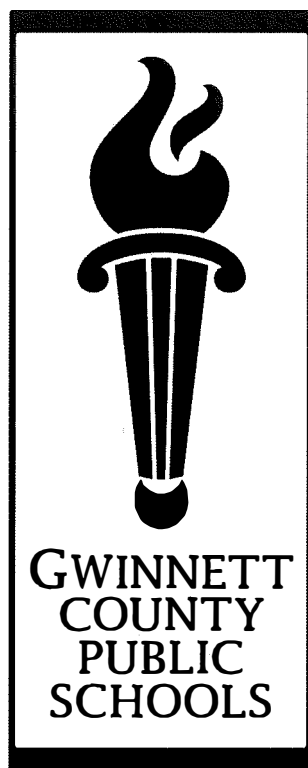
Division	Facilities & Operations		
Department	272582: Bus Replacement Department		
Fund	104: General-Operating		
Program Manager	Brent McInnis		
Program Purpose	Purchase school buses to provide transportation for students to and from school, athletic events, and field trips.		

	<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	2,239,380	-		-
Subtotal	2,239,380	-		-
Total Expenditures	2,239,380	-		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

Division	Facilities & Operations
Department	272582: Bus Replacement Department
Fund	104: General-Operating
Program Manager	Brent McInnis

<u>Account - QBE Program - Project</u>			<u>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
732000: Bus Purchases	1320: Pupil Transportation	C-999-011: Bus Purchases	-	-		-	N/A
732000: Bus Purchases	2411: Pupil Transportation-Bonds	C-999-011: Bus Purchases	2,239,380	-		-	Funding for FY20 purchase of school buses dependent on state or local funding.
Total Non-Personnel Expenditures			2,239,380	-		-	
Total Expenditures			2,239,380	-		-	



Gwinnett County Public Schools
FTE Program Function
as of 3/23/19

Division	Facilities & Operations
Department	272580: Pupil Transportation Department
Fund	104: General-Operating
Program Manager	Don Moore

	<u>FY19</u> <u>Budget FTE</u>	<u>FY20</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
<u>030330: Transportation Specialist</u>	<u>5.00</u>	<u>5.00</u>
Total	1,239.47	1,239.47

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

Division	Facilities & Operations		
Department	272580: Pupil Transportation Department		
Fund	104: General-Operating		
Program Manager	Don Moore		
Program Purpose	Safely and efficiently transport students to and from school		

	FY19 Current Budget Baseline	FY20 Proposed Budget	Adjustment	FY20 Budget Superintendent Recommended
Salaries	39,582,339	40,070,635	488,913	40,559,547
Benefits	13,678,624	14,889,312	81,814	14,971,126
Subtotal	53,260,963	54,959,947	570,727	55,530,674
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	87,500	87,500	-	87,500
Purchased Services	935,418	930,418	-	930,418
Travel	31,041	36,041	-	36,041
Materials and Printing	473,238	473,238	-	473,238
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	1,527,197	1,527,197	-	1,527,197
Total Expenditures	54,788,160	56,487,144	570,727	57,057,871

Gwinnett County Public Schools

Budget Baseline Detail Report

as of 3/23/19

Division	Facilities & Operations
Department	272580: Pupil Transportation Department
Fund	104: General-Operating
Program Manager	Don Moore

<u>Account - QBE Program - Project</u>			<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 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	-	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	543,224	518,224	-	518,224	Funding for consultants that coordinate and employ designated projects
300007: Other Professional & Technical	1320: Pupil Transportation	No Project	36,820	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	50,000	55,000	-	55,000	To maintain the Federal and State mandated requirements for Drug & Alcohol testing
334000: Bus Driver Physicals	1320: Pupil Transportation	No Project	124,290	129,290	-	129,290	To maintain the Federal and State mandated requirements for driver physicals
530000: Postage	1320: Pupil Transportation	No Project	1,500	1,500	-	1,500	For postage on business mailings
530002: Mobile/Wireless Phone Service	1320: Pupil Transportation	No Project	36,306	36,306	-	36,306	Funding for cellular phones for supervisory Transportation employees that need to be communicated with while out of the office (mobile).
595000: Other Purchased Services	1320: Pupil Transportation	No Project	115,440	115,000	-	115,000	Funds for consistant service providers that maintain, clean and/or repair facilities or equipment
595000: Other Purchased Services	9990: Undistributed	R-0001: FIELD TRIP REIMBURSEMENT	-	440	-	440	Reimbursement for drivers' for meals while on extended field trips.

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

Division	Facilities & Operations
Department	272580: Pupil Transportation Department
Fund	104: General-Operating
Program Manager	Don Moore

<u>Account - QBE Program - Project</u>			<u>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
810000: Registration	1320: Pupil Transportation	No Project	27,638	27,638	-	27,638	Registration funds for major conferences
810001: Dues & Fees	1320: Pupil Transportation	No Project	200	200	-	200	Notary fees and such
580000: Local Travel	1320: Pupil Transportation	No Project	4,214	4,214	-	4,214	Reimbursement to employees for local travel expenses related to business.
580001: Conference Travel	1320: Pupil Transportation	No Project	26,827	31,827	-	31,827	Travel outside local area (overnight) for training and conferences
610000: Supplies	1320: Pupil Transportation	No Project	220,180	220,180	-	220,180	Basic office supply materials need for 22 Transportation facilities to conduct everyday business
610000: Supplies	9990: Undistributed	A-2580: Transportation-BMOTY	-	-	-	-	n/a
610000: Supplies	9990: Undistributed	No Project	-	-	-	-	n/a
610001: Printing	1320: Pupil Transportation	No Project	152,201	152,201	-	152,201	Printing of Transportation forms and documents
610001: Printing	9990: Undistributed	No Project	-	-	-	-	n/a
615000: Expendable Equipment	1320: Pupil Transportation	No Project	100,857	100,857	-	100,857	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	1,527,197	-	1,527,197	
Total Expenditures			1,527,197	1,527,197	-	1,527,197	

Gwinnett County Public Schools
FTE Program Function
as of 3/23/19

Division	Facilities & Operations
Department	272583: Pupil Transportation Special Educ.
Fund	104: General-Operating
Program Manager	Don Moore

	<u>FY19</u> <u>Budget FTE</u>	<u>FY20</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 3/23/19

Division	Facilities & Operations		
Department	272583: Pupil Transportation Special Educ.		
Fund	104: General-Operating		
Program Manager	Don Moore		
Program Purpose	Safely and efficiently transport students to and from school		

	<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>
Salaries	21,304,748	21,110,679	243,113	21,353,792
Benefits	6,781,933	7,727,770	26,967	7,754,737
Subtotal	28,086,681	28,838,449	270,080	29,108,529
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	30,901	30,901	-	30,901
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	30,901	30,901	-	30,901
Total Expenditures	28,117,582	28,869,350	270,080	29,139,430

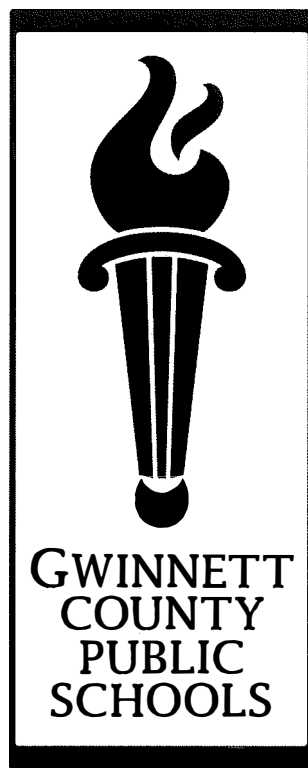
Gwinnett County Public Schools

Budget Baseline Detail Report

as of 3/23/19

Division	Facilities & Operations
Department	272583: Pupil Transportation Special Educ.
Fund	104: General-Operating
Program Manager	Don Moore

<u>Account - QBE Program - Project</u>			<u>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>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
260000: Worker's Comp	9990: Undistributed	No Project	-	-		-	n/a
280000: GRS Account	1320: Pupil Transportation	No Project	-	-		-	n/a
280000: GRS Account	2081: Special Ed - Non Instruction	No Project	-	-		-	n/a
595000: Other Purchased Services	1320: Pupil Transportation	No Project	-	-		-	n/a
595000: Other Purchased Services	2081: Special Ed - Non Instruction	No Project	14,625	14,625	-	14,625	Funds for consistent service providers that maintain clean and/or repair facilities or equipment
595000: Other Purchased Services	9990: Undistributed	No Project	16,276	16,276	-	16,276	Funds for consistent service providers that maintain, clean and/or repair facilities or equipment
Total Non-Personnel Expenditures			30,901	30,901	-	30,901	
Total Expenditures			30,901	30,901	-	30,901	



Gwinnett County Public Schools
FTE Program Function
as of 3/23/19

Division	Data Governance
Department	282667: Chief Data Officer
Fund	104: General-Operating
Program Manager	Debbie Durrence

	<u>FY19</u> <u>Budget FTE</u>	<u>FY20</u> <u>Budget FTE</u>
020013: Coord Appl Programming	2.00	2.00
020064: Dir Student Data Management	1.00	1.00
020102: Senior Programmer Analyst	3.00	3.00
020108: Systems Analyst	3.00	3.00
020134: Student Info Sys Project Lead	2.00	2.00
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	1.00	1.00
030244: Information Management Asst	1.00	1.00
030252: Tech Training Designer/Develop	0.49	0.49
050079: Student Data Management Clerk	2.00	2.00
050081: Student Data Mngmnt Clerk II	2.00	2.00
Total	31.49	31.49

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

Division	Data Governance		
Department	282667: Chief Data Officer		
Fund	104: General-Operating		
Program Manager	Debbie Durrence		
Program Purpose	The data governance division provides supervision and provides 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.		

	FY19 Current Budget Baseline	FY20 Proposed Budget	Adjustment	FY20 Budget Superintendent Recommended
Salaries	2,641,556	2,636,730	52,735	2,689,465
Benefits	1,028,657	1,057,442	15,093	1,072,535
Subtotal	3,670,213	3,694,172	67,827	3,761,999
Release Days	-	-		-
Stipends	4,800	4,800	-	4,800
Other Miscellaneous Salaries	68,125	4,000	-	4,000
Purchased Services	2,365,040	2,421,928	-	2,421,928
Travel	22,719	32,000	-	32,000
Materials and Printing	949,805	925,761	-	925,761
Textbooks	-	-		-
Equipment Replacement	-	22,000	-	22,000
Subtotal	3,410,489	3,410,489	-	3,410,489
Total Expenditures	7,080,702	7,104,661	67,827	7,172,488

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

Division	Data Governance
Department	282667: Chief Data Officer
Fund	104: General-Operating
Program Manager	Debbie Durrence

Account - QBE Program - Project			FY19 Current Budget Baseline	FY20 Proposed Budget	Adjustment	FY20 Budget Superintendent Recommended	Comments
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	-	1,500	Administrative project needs
199008: Other Administrative Parttime	9990: Undistributed	No Project	-	-	-	-	N/A
199009: Other Overtime	9990: Undistributed	No Project	-	-	-	-	N/A
220000: Medicare Account	9990: Undistributed	No Project	-	-	-	-	N/A
260000: Worker's Comp	9990: Undistributed	No Project	-	-	-	-	N/A
280000: GRS Account	9990: Undistributed	No Project	-	-	-	-	N/A
300000: Consultant	9990: Undistributed	No Project	-	169,090	-	169,090	Data Governance Consulting Services
300005: Project Management	9990: Undistributed	No Project	-	-	-	-	N/A
300007: Other Professional & Technical	9990: Undistributed	No Project	-	2,025,681	-	2,025,681	Contracted Services
432001: Maintenance-Technology Related	9990: Undistributed	No Project	-	60,851	-	60,851	Equipment Repair
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	2,000	6,000	-	6,000	Wireless Phone Services
595000: Other Purchased Services	9990: Undistributed	No Project	20,000	135,306	-	135,306	Technical Services
810000: Registration	9990: Undistributed	No Project	2,000	20,000	-	20,000	Conference Registration
810001: Dues & Fees	9990: Undistributed	No Project	5,000	5,000	-	5,000	Organization Fees
580000: Local Travel	9990: Undistributed	No Project	1,000	7,000	-	7,000	Staff Local Travel
580001: Conference Travel	9990: Undistributed	No Project	10,000	25,000	-	25,000	Overnight Conference Travel
610000: Supplies	9990: Undistributed	No Project	5,000	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	-	796,761	Software Subscriptions
615001: Expendable Furniture	9990: Undistributed	No Project	-	-	-	-	N/A

Gwinnett County Public Schools

Budget Baseline Detail Report

as of 3/23/19

Division	Data Governance
Department	282667: Chief Data Officer
Fund	104: General-Operating
Program Manager	Debbie Durrence

<u>Account - QBE Program - Project</u>			<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
616000: Expendable Computer Equipment	9990: Undistributed	No Project	11,000	66,500	-	66,500	Computer Peripheral, Mobile Devices, etc.
642001: Books And Periodicals	9990: Undistributed	No Project	-	500	-	500	Staff Development
734000: Computer Equipment	9990: Undistributed	No Project	-	22,000	-	22,000	Computer Equipment
Total Non-Personnel Expenditures			57,500	3,410,489	-	3,410,489	
Total Expenditures			57,500	3,410,489	-	3,410,489	

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

Division	Data Governance
Department	282663: Enterprise Analytics
Fund	104: General-Operating
Program Manager	Vicki Martin

<u>Account - QBE Program - Project</u>			<u>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
300007: Other Professional & Technical	9990: Undistributed	No Project	598,670	-			Budget transferred to Department 282667
810000: Registration	9990: Undistributed	No Project	5,000	-			Budget transferred to Department 282667
580000: Local Travel	9990: Undistributed	No Project	250	-			Budget transferred to Department 282667
580001: Conference Travel	9990: Undistributed	No Project	3,500	-			Budget transferred to Department 282667
610000: Supplies	9990: Undistributed	No Project	1,000	-			Budget transferred to Department 282667
610001: Printing	9990: Undistributed	No Project	-	-			N/A
611000: Supplies Technology Related	9990: Undistributed	No Project	2,000	-			Budget transferred to Department 282667
612000: Computer Software	9990: Undistributed	No Project	20,000	-			Budget transferred to Department 282667
615000: Expendable Equipment	9990: Undistributed	No Project	-	-			N/A
616000: Expendable Computer Equipment	9990: Undistributed	No Project	5,000	-			Budget transferred to Department 282667
642001: Books And Periodicals	9990: Undistributed	No Project	500	-			Budget transferred to Department 282667
Total Non-Personnel Expenditures			635,920	-			
Total Expenditures			635,920	-			

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

Division	Data Governance
Department	282668: Student Data Management
Fund	104: General-Operating
Program Manager	Charlene McGrath

<u>Account - QBE Program - Project</u>			<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
199001: Other Stipends	9990: Undistributed	No Project	4,800	-			Budget Transfer to - Department 282667
142008: Clerical Part-Time	9990: Undistributed	No Project	64,625	-			Budget Transfer to - Department 282667
199008: Other Administrative Parttime	9990: Undistributed	No Project	1,000	-			Budget Transfer to - Department 282667
199009: Other Overtime	9990: Undistributed	No Project	1,000	-			Budget Transfer to - Department 282667
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	1,427,011	-			Budget Transfer to - Department 282667
300005: Project Management	9990: Undistributed	P-0005: DATA WAREHOUSE	-	-			- N/A
300005: Project Management	9990: Undistributed	No Project	169,090	-			Budget Transfer to - Department 282667
300007: Other Professional & Technical	9990: Undistributed	No Project	-	-			- N/A
432001: Maintenance-Technology Related	9990: Undistributed	No Project	60,851	-			Budget Transfer to - Department 282667
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	2,747	-			Budget Transfer to - Department 282667
595000: Other Purchased Services	9990: Undistributed	No Project	23,705	-			Budget Transfer to - Department 282667
810000: Registration	9990: Undistributed	No Project	46,466	-			Budget Transfer to - Department 282667
810001: Dues & Fees	9990: Undistributed	No Project	2,500	-			Budget Transfer to - Department 282667
580000: Local Travel	9990: Undistributed	No Project	1,494	-			Budget Transfer to - Department 282667
580001: Conference Travel	9990: Undistributed	No Project	6,475	-			Budget Transfer to - Department 282667
610000: Supplies	9990: Undistributed	No Project	37,529	-			Budget Transfer to - Department 282667
610001: Printing	9990: Undistributed	No Project	37,906	-			Budget Transfer to - Department 282667
611000: Supplies Technology Related	9990: Undistributed	No Project	21,915	-			Budget Transfer to - Department 282667
612000: Computer Software	9990: Undistributed	P-0016: SASI	236,000	-			Budget Transfer to - Department 282667
612000: Computer Software	9990: Undistributed	No Project	520,761	-			Budget Transfer to - Department 282667
615001: Expendable Furniture	9990: Undistributed	No Project	694	-			Budget Transfer to - Department 282667
616000: Expendable Computer Equipment	9990: Undistributed	No Project	50,500	-			Budget Transfer to - Department 282667

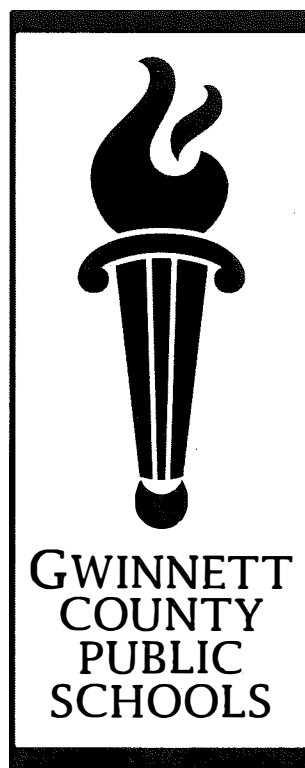
Gwinnett County Public Schools

Budget Baseline Detail Report

as of 3/23/19

Division	Data Governance
Department	282668: Student Data Management
Fund	104: General-Operating
Program Manager	Charlene McGrath

<u>Account - QBE Program - Project</u>			<u>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
734000: Computer Equipment	9990: Undistributed	No Project	-	-		-	N/A
Total Non-Personnel Expenditures			2,717,069	-		-	
Total Expenditures			2,717,069	-		-	



Gwinnett County Public Schools
FTE Program Function
as of 3/23/19

Division	Information Management & Tech
Department	282651: Chief Information Officer
Fund	104: General-Operating
Program Manager	Frank Elmore

	<u>FY19</u> <u>Budget FTE</u>	<u>FY20</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 3/23/19

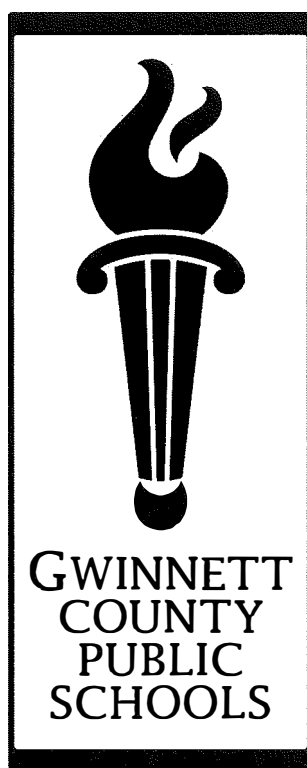
Division	Information Management & Tech		
Department	282651: Chief Information Officer		
Fund	104: General-Operating		
Program Manager	Frank Elmore		
Program Purpose	It is the IM&T's purpose to effectively manage all technology for the Gwinnett County Public Schools.		

	<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>
Salaries	457,054	475,171	9,503	484,674
Benefits	154,862	184,163	2,720	186,882
Subtotal	611,916	659,334	12,223	671,557
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	1,800	1,800	-	1,800
Purchased Services	195,157	195,157	-	195,157
Travel	9,465	9,465	-	9,465
Materials and Printing	9,343	9,343	-	9,343
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	215,765	215,765	-	215,765
Total Expenditures	827,681	875,099	12,223	887,322

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

Division	Information Management & Tech
Department	282651: Chief Information Officer
Fund	104: General-Operating
Program Manager	Frank Elmore

<u>Account - QBE Program - Project</u>			<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
142008: Clerical Part-Time	9990: Undistributed	No Project	1,800	1,800	-	1,800	Provide coverage for clerical needs.
300007: Other Professional & Technical	9990: Undistributed	P-0005: DATA WAREHOUSE	138,750	138,750	-	138,750	Provide specialized needs for technology support.
340000: Legal Fees	9990: Undistributed	No Project	-	-	-	-	N/A
430001: Equipment Maintenance	9990: Undistributed	No Project	4,995	4,995	-	4,995	Supports the annual maintenance fees for the copy, plotter and fax machines.
432001: Maintenance-Technology Related	9990: Undistributed	No Project	-	-	-	-	N/A
530003: Telecommunication	9990: Undistributed	No Project	291	291	-	291	Provides Internet services.
595000: Other Purchased Services	9990: Undistributed	No Project	50,427	50,427	-	50,427	Support specialized services that are "just in time" identified.
810000: Registration	9990: Undistributed	No Project	694	694	-	694	Provides for conference registration for continued learning opportunities.
580000: Local Travel	9990: Undistributed	No Project	1,140	1,140	-	1,140	Provides for district and intra district travel.
580001: Conference Travel	9990: Undistributed	No Project	8,325	8,325	-	8,325	Supports conference travel to obtain new technology information in order for GCPS to be on the cutting edge of technology.
610000: Supplies	9990: Undistributed	No Project	5,550	5,550	-	5,550	Purchase office and equipment supplies.
610001: Printing	9990: Undistributed	No Project	463	463	-	463	Provides for the printing and distribution of communication resources outside of IM&T.
611000: Supplies Technology Related	9990: Undistributed	No Project	3,330	3,330	-	3,330	Provides for material and supplies to support IM&T.
615000: Expendable Equipment	9990: Undistributed	No Project	-	-	-	-	N/A
Total Non-Personnel Expenditures			215,765	215,765	-	215,765	
Total Expenditures			215,765	215,765	-	215,765	



Gwinnett County Public Schools
FTE Program Function
as of 3/23/19

Division	Information Management & Tech
Department	202225: Broadcast/Distance Learning
Fund	104: General-Operating
Program Manager	Kevin Tomlinson

	<u>FY19</u> <u>Budget FTE</u>	<u>FY20</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 3/23/19

Division	Information Management & Tech		
Department	202225: Broadcast/Distance Learning		
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 meetings 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>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>
Salaries	1,045,157	1,070,010	21,400	1,091,410
Benefits	409,012	426,567	5,992	432,559
Subtotal	1,454,169	1,496,577	27,392	1,523,969
Release Days	2,350	2,350	-	2,350
Stipends	21,400	21,400	-	21,400
Other Miscellaneous Salaries	38,681	38,681	-	38,681
Purchased Services	381,513	381,513	-	381,513
Travel	8,375	8,375	-	8,375
Materials and Printing	106,355	106,355	-	106,355
Textbooks	-	-	-	-
Equipment Replacement	-	-	-	-
Subtotal	558,674	558,674	-	558,674
Total Expenditures	2,012,843	2,055,251	27,392	2,082,643

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

Division	Information Management & Tech
Department	202225: Broadcast/Distance Learning
Fund	104: General-Operating
Program Manager	Kevin Tomlinson

<u>Account - QBE Program - Project</u>			<u>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
113001: Release Day	1310: Media Centers	No Project	2,350	2,350	-	2,350	Release Day
22001R: Medicare - Release Days	1310: Media Centers	No Project	-	-	-	-	NA
26001R: Worker's Comp - Release Days	1310: Media Centers	No Project	-	-	-	-	NA
199001: Other Stipends	1310: Media Centers	No Project	17,400	17,400	-	17,400	Other Stipends
28009S: GRS - Other Stipends	1310: Media Centers	No Project	4,000	4,000	-	4,000	GRS - Other Stipends
142008: Clerical Part-Time	1310: Media Centers	No Project	33,681	33,681	-	33,681	Clerical Part-Time
142009: Clerical Overtime	1310: Media Centers	No Project	5,000	5,000	-	5,000	Clerical Overtime
220000: Medicare Account	1310: Media Centers	No Project	-	-	-	-	NA
260000: Worker's Comp	1310: Media Centers	No Project	-	-	-	-	NA
300007: Other Professional & Technical	1310: Media Centers	No Project	180,000	180,000	-	180,000	Other Professional & Technical
432000: Repair-Technology Related	1310: Media Centers	No Project	130,000	130,000	-	130,000	Repair Technology Related
432001: Maintenance-Technology Related	1310: Media Centers	No Project	38,488	38,488	-	38,488	Maintenance Technology Related
530001: Telephone Service	1310: Media Centers	No Project	10,175	10,175	-	10,175	Telephone Service
530002: Mobile/Wireless Phone Service	1310: Media Centers	No Project	5,163	5,163	-	5,163	Mobile Wireless Phone Service
595000: Other Purchased Services	1310: Media Centers	No Project	15,857	15,857	-	15,857	Other Purchased Services
595000: Other Purchased Services	9990: Undistributed	No Project	-	-	-	-	NA
810000: Registration	1310: Media Centers	No Project	1,830	1,830	-	1,830	Registration
810000: Registration	9990: Undistributed	No Project	-	-	-	-	NA
580000: Local Travel	1310: Media Centers	No Project	5,500	5,500	-	5,500	Local Travel
580001: Conference Travel	1310: Media Centers	No Project	2,875	2,875	-	2,875	Conference Travel
580001: Conference Travel	9990: Undistributed	No Project	-	-	-	-	NA
610000: Supplies	1310: Media Centers	No Project	25,000	25,000	-	25,000	Supplies
610001: Printing	1310: Media Centers	No Project	4,355	4,355	-	4,355	Printing
612000: Computer Software	1310: Media Centers	No Project	8,000	8,000	-	8,000	Computer Software
615000: Expendable Equipment	1310: Media Centers	No Project	69,000	69,000	-	69,000	Expendable Equipment

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

Division	Information Management & Tech
Department	202225: Broadcast/Distance Learning
Fund	104: General-Operating
Program Manager	Kevin Tomlinson

<u>Account - QBE Program - Project</u>			<u>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
615001: Expendable Furniture	1310: Media Centers	No Project	-	-		-	NA
642001: Books And Periodicals	1310: Media Centers	No Project	-	-		-	NA
Total Non-Personnel Expenditures			558,674	558,674	-	558,674	
Total Expenditures			558,674	558,674	-	558,674	

Gwinnett County Public Schools
FTE Program Function
as of 3/23/19

Division	Information Management & Tech
Department	282578: Business & Resource Management
Fund	104: General-Operating
Program Manager	Andrea Hendrix

	<u>FY19</u> <u>Budget FTE</u>	<u>FY20</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
030199: Procurement Specialist	2.00	2.00
030244: Information Management Asst	1.00	1.00
030338: Capital Projects Support Spec	1.00	1.00
Total	7.00	7.00

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

Division	Information Management & Tech		
Department	282578: Business & Resource Management		
Fund	104: General-Operating		
Program Manager	Andrea Hendrix		
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 Program 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>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	593,669	519,767	10,395	530,162
Benefits	261,085	231,177	2,975	234,152
Subtotal	854,754	750,944	13,370	764,315
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	22,454	22,454	-	22,454
Purchased Services	2,322,025	2,322,025	-	2,322,025
Travel	2,463	2,463	-	2,463
Materials and Printing	8,850,861	8,850,861	1,354,630	10,205,491
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	11,197,803	11,197,803	1,354,630	12,552,433
Total Expenditures	12,052,557	11,948,747	1,368,000	13,316,748

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

Division	Information Management & Tech
Department	282578: Business & Resource Management
Fund	104: General-Operating
Program Manager	Andrea Hendrix

<u>Account - QBE Program - Project</u>			<u>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
142008: Clerical Part-Time	9990: Undistributed	No Project	13,954	13,954	-	13,954	Part time employees to cover front desk of IMT Division and summer interns
142009: Clerical Overtime	9990: Undistributed	No Project	8,500	8,500	-	8,500	Provide supplemental front desk and reception area coverage for IMT Division.
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	2,181,500	2,181,500	-	2,181,500	Contracted professional services for BRM support and professional services of GCPS Strategic Partner for District Capital project initiatives, continued support of eClass Applications that support Teaching and Learning and District Emergency Notification System.
430000: Building Maintenance	9990: Undistributed	No Project	-	-	-	-	NA
432001: Maintenance-Technology Related	9990: Undistributed	No Project	-	-	-	-	NA
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	139,600	139,600	-	139,600	Continue mobile phone services at the existing level for Central Office Leadership in addition to mobile devices for the local School Principal.
810000: Registration	9990: Undistributed	No Project	925	925	-	925	Allocation for conference registration fees for staff training and professional development.
580000: Local Travel	9990: Undistributed	No Project	1,209	1,209	-	1,209	Travel reimbursement used for required local travel and mileage by BRM Staff.

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

Division	Information Management & Tech
Department	282578: Business & Resource Management
Fund	104: General-Operating
Program Manager	Andrea Hendrix

<u>Account - QBE Program - Project</u>			<u>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
580001: Conference Travel	9990: Undistributed	No Project	1,254	1,254	-	1,254	Travel expenses for staff to attend conference and professional development classes.
610000: Supplies	9990: Undistributed	No Project	4,502	4,502	-	4,502	General office supplies used by BRM staff and the project office group.
610001: Printing	9990: Undistributed	No Project	-	300	-	300	Allocation to cover printing needs for BRM publications.
611000: Supplies Technology Related	9990: Undistributed	No Project	4,388	4,088	-	4,088	Purchase necessary supplies relating to technology for BRM staff and project offices assigned to BRM.
612000: Computer Software	9990: Undistributed	No Project	8,837,287	8,837,287	1,354,630	10,191,917	Provide district wide software licenses and the annual support & maintenance fees for GCPS endpoints and GCPS datacenter servers on the production network. Primary products include but not limited to: Microsoft for Edu, IBM Passport Advantage, Adobe, D2L, Performance Matters and network security applications. Approved Improvement Request
615000: Expendable Equipment	9990: Undistributed	No Project	-	-	-	-	NA
615001: Expendable Furniture	9990: Undistributed	No Project	2,000	2,000	-	2,000	Provide necessary office furniture for growth of IMT staff and contractors including cubical/office space in addition to IMT meeting rooms.
616000: Expendable Computer Equipment	9990: Undistributed	No Project	2,684	2,684	-	2,684	Purchase replacement and growth computer equipment for BRM department and IMT Contractors.

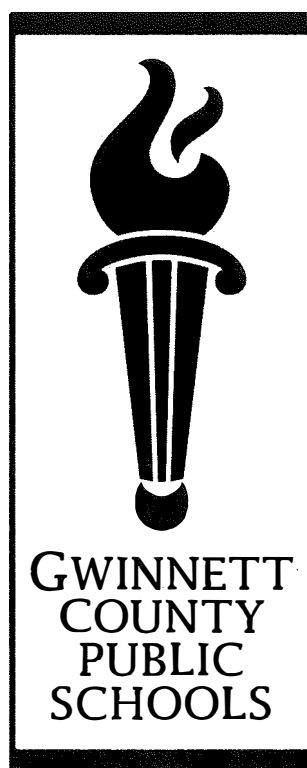
Gwinnett County Public Schools

Budget Baseline Detail Report

as of 3/23/19

Division	Information Management & Tech
Department	282578: Business & Resource Management
Fund	104: General-Operating
Program Manager	Andrea Hendrix

<u>Account - QBE Program - Project</u>	<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
Total Non-Personnel Expenditures	11,197,803	11,197,803	1,354,630	12,552,433	
Total Expenditures	11,197,803	11,197,803	1,354,630	12,552,433	



Gwinnett County Public Schools
FTE Program Function
as of 3/23/19

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

	<u>FY19</u> <u>Budget FTE</u>	<u>FY20</u> <u>Budget FTE</u>
020305: Information Security Officer	1.00	1.00
020322: Coord Security Operations	1.00	1.00
030061: Administrative Assistant I	1.00	1.00
Total	3.00	3.00

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

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>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>
Salaries	274,647	313,447	6,269	319,716
Benefits	89,350	112,806	1,794	114,601
Subtotal	363,997	426,253	8,063	434,317
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	1,500	1,500	-	1,500
Purchased Services	1,126,200	570,000	340,563	910,563
Travel	-	-		-
Materials and Printing	245,234	801,434	-	801,434
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	1,372,934	1,372,934	340,563	1,713,497
Total Expenditures	1,736,931	1,799,187	348,626	2,147,814

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

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

<u>Account - QBE Program - Project</u>			<u>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
142008: Clerical Part-Time	9990: Undistributed	No Project	1,500	1,500	-	1,500	Provide coverage for clerical needs.
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	20,000	-	-	-	NA
300007: Other Professional & Technical	9990: Undistributed	No Project	950,000	483,000	340,563	823,563	Security Architecture Consulting, and professional services to support the Information Security Program. Approved Improvement Request
432001: Maintenance-Technology Related	9990: Undistributed	No Project	145,200	11,000	-	11,000	Maintenance for hardware security event scanning.
532000: Web Based Subscriptions & LIC	9990: Undistributed	No Project	11,000	76,000	-	76,000	Third party risk management service subscriptions. Row 104: General-Operating 532000: Web-based subscriptions & LIC. No Project 9990: Undistributed. Column FY20 Budget Input.
610000: Supplies	9990: Undistributed	No Project	1,500	1,500	-	1,500	Supplies to support Information Security Office
611000: Supplies Technology Related	9990: Undistributed	No Project	500	500	-	500	Technology Supplies for department needs
612000: Computer Software	9990: Undistributed	No Project	233,034	789,234	-	789,234	Security software for database activity monitoring, web application scanning, web application firewall, database encryption, anti-virus protection, and incident response automation with threat intelligence.
615000: Expendable Equipment	9990: Undistributed	No Project	100	-	-	-	NA

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

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

<u>Account - QBE Program - Project</u>			<u>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
616000: Expendable Computer Equipment	9990: Undistributed	No Project	10,100	10,200	-	10,200	Computer equipment needed to support Information Security Office
734000: Computer Equipment	9990: Undistributed	No Project	-	-	-	-	NA
Total Non-Personnel Expenditures			1,372,934	1,372,934	340,563	1,713,497	
Total Expenditures			1,372,934	1,372,934	340,563	1,713,497	

Gwinnett County Public Schools
FTE Program Function
as of 3/23/19

Division	Information Management & Tech
Department	282665: Enterprise Support Services
Fund	104: General-Operating
Program Manager	Ken McClung

	<u>FY19</u> <u>Budget FTE</u>	<u>FY20</u> <u>Budget FTE</u>
020230: Project Manager - eCLASS	0.49	0.49
020287: Exec Dir Enterprise Sppt Svcs	1.00	1.00
020293: Assist Dir Admin Support & Dev	1.00	1.00
020294: Dir Admin Support & Development	1.00	1.00
030061: Administrative Assistant I	1.00	1.00
Total	4.49	4.49

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

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.		

	FY19 Current Budget Baseline	FY20 Proposed Budget	Adjustment	FY20 Budget Superintendent Recommended
Salaries	630,158	467,167	9,343	476,510
Benefits	236,259	153,910	2,383	156,293
Subtotal	866,417	621,077	11,727	632,803
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	866,417	621,077	11,727	632,803

Gwinnett County Public Schools
FTE Program Function
as of 3/23/19

Division	Information Management & Tech
Department	282219: Customer Svc & Support
Fund	104: General-Operating
Program Manager	Mike Long

	<u>FY19</u> <u>Budget FTE</u>	<u>FY20</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
<u>030279: Technology Support Manager</u>	<u>5.00</u>	<u>5.00</u>
Total	24.00	24.00

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

Division	Information Management & Tech		
Department	282219: Customer Svc & Support		
Fund	104: General-Operating		
Program Manager	Mike Long		
Program Purpose	Application Service Support is the first point of contact for all enterprise application inquiries or problems. CQI methodology and ITIL industry best practices are utilized to improve service and ultimately drive increased customer satisfaction with qualified results. TST Programs ensures technical staff skills are kept current based on industry standards in order to meet, or exceed, system support needs. The program provides measurable technology support for GCPS staff, professional staff development, new hire orientation and mentoring, candidate screening and evaluation supplements.		

	<u>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	1,785,651	1,775,814	35,516	1,811,330
Benefits	772,578	767,076	10,165	777,241
Subtotal	2,558,229	2,542,890	45,681	2,588,571
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	42,425	40,000	-	40,000
Purchased Services	1,055,566	873,315	-	873,315
Travel	25,920	25,800	-	25,800
Materials and Printing	109,351	109,147	-	109,147
Textbooks	-	-		-
Equipment Replacement	16,524	16,524	-	16,524
Subtotal	1,249,786	1,064,786	-	1,064,786
Total Expenditures	3,808,015	3,607,676	45,681	3,653,357

Gwinnett County Public Schools

Budget Baseline Detail Report

as of 3/23/19

Division	Information Management & Tech
Department	282219: Customer Svc & Support
Fund	104: General-Operating
Program Manager	Mike Long

<u>Account - QBE Program - Project</u>			<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
199001: Other Stipends	9990: Undistributed	No Project	-	-	-	-	NA
142009: Clerical Overtime	9990: Undistributed	No Project	3,000	3,000	-	3,000	Funding used to pay CS&S personnel overtime.
199008: Other Administrative Parttime	9990: Undistributed	No Project	37,425	34,000	-	34,000	This account funds the support of local schools in the event of TST absence or need for additional assistance during the school year. It also funds TST support during summer break as well as CS&S departmental administrative duties.
199009: Other Overtime	9990: Undistributed	No Project	2,000	3,000	-	3,000	Funding used to pay CS&S personnel overtime during the beginning of the school year. This account also funds TST overtime during the summer/non-contract periods.
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	15,725	10,000	-	10,000	Professional Consultant engaged by CS&S.

Gwinnett County Public Schools

Budget Baseline Detail Report

as of 3/23/19

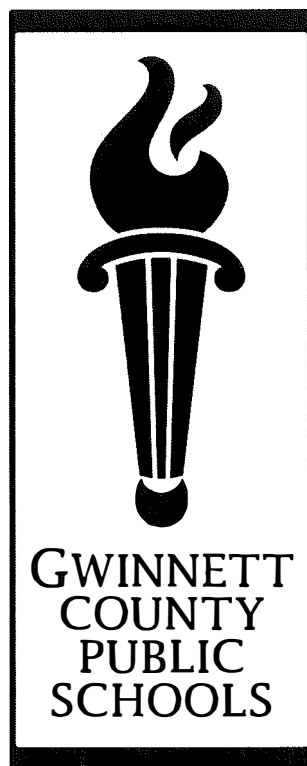
Division	Information Management & Tech
Department	282219: Customer Svc & Support
Fund	104: General-Operating
Program Manager	Mike Long

<u>Account - QBE Program - Project</u>			<u>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
300007: Other Professional & Technical	9990: Undistributed	No Project	911,525	726,525	-	726,525	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	121,500	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	-	50	Shipping returned parts.
595000: Other Purchased Services	9990: Undistributed	No Project	240	240	-	240	Custodial OT for Ask the Experts.
810000: Registration	9990: Undistributed	No Project	6,526	5,000	-	5,000	Registration for CS&S 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	18,120	8,000	-	8,000	Travel reimbursement for required local travel and mileage completed by CS&S staff and TSTs supporting on-site technology support, technology meetings, out of warranty parts exchange at central office, and the technology support of any special projects promoting teaching and learning.

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

Division	Information Management & Tech
Department	282219: Customer Svc & Support
Fund	104: General-Operating
Program Manager	Mike Long

Account - QBE Program - Project			FY19 Current Budget Baseline	FY20 Proposed Budget	Adjustment	FY20 Budget Superintendent Recommended	Comments
580001: Conference Travel	9990: Undistributed	No Project	7,800	17,800	-	17,800	Travel expenses for CS&S staff to attend technology related conferences and staff development.
610000: Supplies	9990: Undistributed	No Project	4,625	4,625	-	4,625	Various general office supplies supporting staff of CS&S and TST Programs.
610001: Printing	9990: Undistributed	No Project	870	870	-	870	Print services needed in support of the CS&S team.
611000: Supplies Technology Related	9990: Undistributed	No Project	10,000	12,000	-	12,000	District, divisional, and departmental needs for technology related equipment and consumable products such as batteries, print toner, video projector bulbs and conference room AV needs.
612000: Computer Software	9990: Undistributed	No Project	80,000	80,000	-	80,000	Computer software, licensing and service for sustaining local school and central office support efforts.
615000: Expendable Equipment	9990: Undistributed	No Project	755	500	-	500	Used to fund proper disposal of consumable equipment such as batteries and projector lamps.
615001: Expendable Furniture	9990: Undistributed	C-999-009: GROWTH & REPLACEMENT EQUIPMENT	-	-	-	-	NA
615001: Expendable Furniture	9990: Undistributed	No Project	-	-	-	-	NA
616000: Expendable Computer Equipment	9990: Undistributed	No Project	13,101	11,152	-	11,152	Field technician tools and computer/server equipment needed to support the central office and local schools.
734000: Computer Equipment	9990: Undistributed	No Project	16,524	16,524	-	16,524	System hardware procurement (laptop/PC/AV)
Total Non-Personnel Expenditures			1,249,786	1,064,786	-	1,064,786	
Total Expenditures			1,249,786	1,064,786	-	1,064,786	



Gwinnett County Public Schools
FTE Program Function
as of 3/23/19

Division	Information Management & Tech
Department	102219: Customer Svc & Support - TST
Fund	104: General-Operating
Program Manager	Mike Long

	<u>FY19</u> <u>Budget FTE</u>	<u>FY20</u> <u>Budget FTE</u>
050023: Technology Support Tech I	8.00	8.00
050047: Technology Support Tech III	66.00	66.00
050072: Technology Support Tech II	66.00	66.00
Total	140.00	140.00

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

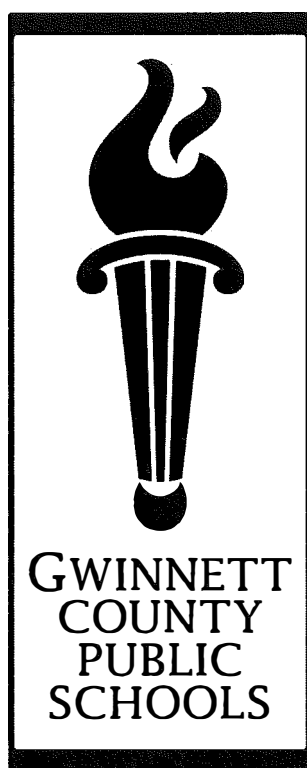
Division	Information Management & Tech		
Department	102219: Customer Svc & Support - TST		
Fund	104: General-Operating		
Program Manager	Mike Long		
Program Purpose	This program provides funding for TST overtime if required.		

	FY19 Current Budget Baseline	FY20 Proposed Budget	Adjustment	FY20 Budget Superintendent Recommended
Salaries	8,137,003	8,353,875	167,077	8,520,952
Benefits	3,624,080	3,774,570	47,818	3,822,387
Subtotal	11,761,083	12,128,445	214,895	12,343,340
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	50,000	50,000	-	50,000
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	50,000	50,000	-	50,000
Total Expenditures	11,811,083	12,178,445	214,895	12,393,340

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

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>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
161009: TST Overtime	1021: Grades 1-3	No Project	-	-		-	NA
161009: TST Overtime	1041: Grades 9-12	No Project	-	-		-	NA
161009: TST Overtime	1081: Middle Schools 6-8	No Project	-	-		-	NA
161009: TST Overtime	9990: Undistributed	No Project	50,000	50,000	-	50,000	Funds TST overtime hours.
220000: Medicare Account	1021: Grades 1-3	No Project	-	-		-	NA
220000: Medicare Account	1041: Grades 9-12	No Project	-	-		-	NA
220000: Medicare Account	1081: Middle Schools 6-8	No Project	-	-		-	NA
220000: Medicare Account	9990: Undistributed	No Project	-	-		-	NA
260000: Worker's Comp	1021: Grades 1-3	No Project	-	-		-	NA
260000: Worker's Comp	1041: Grades 9-12	No Project	-	-		-	NA
260000: Worker's Comp	1081: Middle Schools 6-8	No Project	-	-		-	NA
260000: Worker's Comp	9990: Undistributed	No Project	-	-		-	NA
280000: GRS Account	1021: Grades 1-3	No Project	-	-		-	NA
280000: GRS Account	1041: Grades 9-12	No Project	-	-		-	NA
280000: GRS Account	1081: Middle Schools 6-8	No Project	-	-		-	NA
280000: GRS Account	9990: Undistributed	No Project	-	-		-	NA
Total Non-Personnel Expenditures			50,000	50,000	-	50,000	
Total Expenditures			50,000	50,000	-	50,000	



Gwinnett County Public Schools
FTE Program Function
as of 3/23/19

Division	Information Management & Tech
Department	202220: Media & Information Services
Fund	104: General-Operating
Program Manager	Mary Barbee

	FY19	FY20
	<u>Budget FTE</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	59.93	59.93
142305: Media Clerk - MS	14.87	14.87
142315: Media Clerk - HS	19.00	20.00
165100: Media Specialist - ES	80.00	80.00
165105: Media Specialist - MS	29.00	29.00
165110: Media Specialist - HS	25.00	26.00
165130: Media Specialist - Spec Ed Ctrs/Schools	1.00	1.00
Total	237.79	239.79

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/23/19

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.		

	FY19 Current Budget Baseline	FY20 Proposed Budget	Adjustment	FY20 Budget Superintendent Recommended
Salaries	12,385,953	13,093,355	65,973	13,159,328
Benefits	5,786,369	6,060,978	18,817	6,079,795
Subtotal	18,172,322	19,154,333	84,790	19,239,123
Release Days	80,645	80,645	-	80,645
Stipends	87,152	87,152	-	87,152
Other Miscellaneous Salaries	7,000	7,000	-	7,000
Purchased Services	1,004,991	1,010,191	-	1,010,191
Travel	14,200	15,200	-	15,200
Materials and Printing	180,105	173,905	-	173,905
Textbooks	-	-	-	-
Equipment Replacement	-	-	-	-
Subtotal	1,374,093	1,374,093	-	1,374,093
Total Expenditures	19,546,415	20,528,426	84,790	20,613,216

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

Division	Information Management & Tech
Department	202220: Media & Information Services
Fund	104: General-Operating
Program Manager	Mary Barbee

<u>Account - QBE Program - Project</u>			<u>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
113001: Release Day	1310: Media Centers	No Project	80,645	80,645	-	80,645	Substitutes for school staff who support media and technology instruction.
22001R: Medicare - Release Days	1310: Media Centers	No Project	-	-	-	-	NA
26001R: Worker's Comp - Release Days	1310: Media Centers	No Project	-	-	-	-	NA
28001R: GRS-Release Days	1310: Media Centers	No Project	-	-	-	-	NA
191001: Other Stipend	1310: Media Centers	No Project	67,960	67,960	-	67,960	Stipends for summer staff development
199001: Other Stipends	1310: Media Centers	No Project	12,215	12,215	-	12,215	New Media specialists, mentor training, weeding teams, standards review
22001S: Medicare - Inst Stipends	1310: Media Centers	No Project	-	-	-	-	NA
22009S: Medicare - Other Stipends	1310: Media Centers	No Project	-	-	-	-	NA
26001S: Worker's Comp - Inst Stipend	1310: Media Centers	No Project	-	-	-	-	NA
26009S: Worker's Comp - Other Stipends	1310: Media Centers	No Project	-	-	-	-	NA
28001S: GRS - Instructional Stipend	1310: Media Centers	No Project	-	-	-	-	NA
28009S: GRS - Other Stipends	1310: Media Centers	No Project	6,977	6,977	-	6,977	Benefits for employee stipends
142008: Clerical Part-Time	1310: Media Centers	No Project	7,000	7,000	-	7,000	Support for new schools
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	979,281	979,281	-	979,281	online resources; Destiny support
430001: Equipment Maintenance	1310: Media Centers	No Project	500	5,000	-	5,000	copier service contract
432000: Repair-Technology Related	1310: Media Centers	No Project	500	500	-	500	school security system repair
530000: Postage	1310: Media Centers	No Project	10	10	-	10	postage
530002: Mobile/Wireless Phone Service	1310: Media Centers	No Project	500	1,200	-	1,200	department leader cell phone
595000: Other Purchased Services	1310: Media Centers	A-2220-1: Media - Bookmobile	-	-	-	-	NA

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

Division	Information Management & Tech
Department	202220: Media & Information Services
Fund	104: General-Operating
Program Manager	Mary Barbee

<u>Account - QBE Program - Project</u>			<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
595000: Other Purchased Services	1310: Media Centers	No Project	20,000	20,000	-	20,000	digital content and e-book hosting
810000: Registration	1310: Media Centers	No Project	4,200	4,200	-	4,200	department conference registration
580000: Local Travel	1310: Media Centers	No Project	8,000	9,000	-	9,000	travel for instructional coaches, coordinators and mobile inservices
580001: Conference Travel	1310: Media Centers	No Project	6,200	6,200	-	6,200	department conference travel
610000: Supplies	1310: Media Centers	No Project	18,200	18,200	-	18,200	department supplies
610001: Printing	1310: Media Centers	No Project	1,100	1,100	-	1,100	department printing
611000: Supplies Technology Related	1310: Media Centers	No Project	1,135	1,135	-	1,135	barcodes and other technology related supplies
612000: Computer Software	1310: Media Centers	No Project	20,000	20,000	-	20,000	Destiny for new schools
615000: Expendable Equipment	1310: Media Centers	No Project	3,000	3,000	-	3,000	department equipment
615001: Expendable Furniture	1310: Media Centers	No Project	4,000	4,000	-	4,000	department furniture
642000: Library Books	1310: Media Centers	No Project	90,670	90,670	-	90,670	District purchases of books for schools and Book Mobile
642001: Books And Periodicals	1310: Media Centers	No Project	42,000	35,800	-	35,800	Professional periodicals for ISC staff
Total Non-Personnel Expenditures			1,374,093	1,374,093	-	1,374,093	
Total Expenditures			1,374,093	1,374,093	-	1,374,093	

Gwinnett County Public Schools
FTE Program Function as
of 3/23/19

Division	INFORMATION MANAGEMENT & TECH
Department	202226: MEDIA - NEW SCHOOLS/SACS
Fund	104: GENERAL – OPERATING
Program Manager	Mary Barbee

No positions budgeted for this department.

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

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>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	825,000	825,000	-	825,000
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	825,000	825,000	-	825,000
Total Expenditures	825,000	825,000	-	825,000

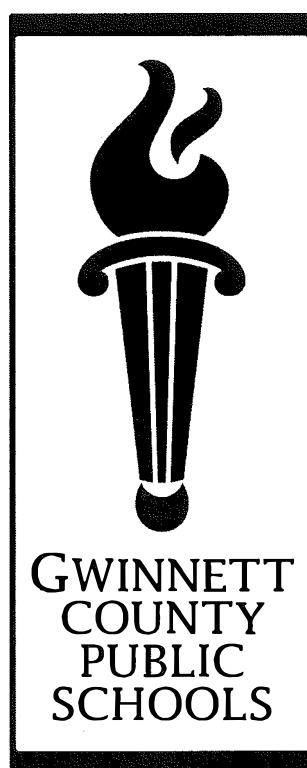
Gwinnett County Public Schools

Budget Baseline Detail Report

as of 3/23/19

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>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
610000: Supplies	1310: Media Centers	No Project	25,000	-	-	-	NA
642000: Library Books	1310: Media Centers	No Project	800,000	825,000	-	825,000	Books for local school media centers.
Total Non-Personnel Expenditures			825,000	825,000	-	825,000	
Total Expenditures			825,000	825,000	-	825,000	



Gwinnett County Public Schools
FTE Program Function
as of 3/23/19

Division	Information Management & Tech
Department	222227: Technology Training
Fund	104: General-Operating
Program Manager	Mary Barbee

	<u>FY19</u> <u>Budget FTE</u>	<u>FY20</u> <u>Budget FTE</u>
020141: Coord Technology Training	1.00	1.00
020142: Coord Inst Tech Services	1.00	1.00
030176: Technology Trainer	2.00	2.00
030204: Instructional Coach	2.00	2.00
<u>030252: Tech Training Designer/Develop</u>	<u>1.00</u>	<u>1.00</u>
Total	7.00	7.00

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

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>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>
Salaries	511,418	517,827	10,357	528,184
Benefits	202,163	205,844	2,964	208,808
Subtotal	713,581	723,671	13,321	736,992
Release Days	-	-		-
Stipends	39,000	39,000	-	39,000
Other Miscellaneous Salaries	-	-		-
Purchased Services	151,382	151,382	-	151,382
Travel	9,000	9,000	-	9,000
Materials and Printing	130,768	130,768	-	130,768
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	330,150	330,150	-	330,150
Total Expenditures	1,043,731	1,053,821	13,321	1,067,142

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

Division	Information Management & Tech
Department	222227: Technology Training
Fund	104: General-Operating
Program Manager	Mary Barbee

<u>Account - QBE Program - Project</u>			<u>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
113001: Release Day	1210: Staff Development	P-0001: AIS	-	-		- NA	
113001: Release Day	1210: Staff Development	No Project	-	-		- NA	
113001: Release Day	9990: Undistributed	P-0001: AIS	-	-		- NA	
113001: Release Day	9990: Undistributed	No Project	-	-		- NA	
22001R: Medicare - Release Days	1210: Staff Development	P-0001: AIS	-	-		- NA	
22001R: Medicare - Release Days	1210: Staff Development	No Project	-	-		- NA	
26001R: Worker's Comp - Release Days	1210: Staff Development	P-0001: AIS	-	-		- NA	
26001R: Worker's Comp - Release Days	1210: Staff Development	No Project	-	-		- NA	
199001: Other Stipends	1210: Staff Development	No Project	-	-		- NA	
199001: Other Stipends	9990: Undistributed	No Project	39,000	39,000	-	39,000	New LSTCs, mentors
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	
300000: Consultant	1210: Staff Development	No Project	-	-		- NA	
300000: Consultant	9990: Undistributed	No Project	30,000	30,000	-	30,000	Proofreading and copy editing
300007: Other Professional & Technical	1210: Staff Development	No Project	-	-		- NA	
300007: Other Professional & Technical	9990: Undistributed	No Project	114,582	114,582	-	114,582	Training design and development
595000: Other Purchased Services	1210: Staff Development	No Project	-	-		- NA	
595000: Other Purchased Services	9990: Undistributed	No Project	2,000	2,000	-	2,000	Hosting for online content
810000: Registration	1210: Staff Development	No Project	-	-		- NA	
810000: Registration	9990: Undistributed	No Project	4,800	4,800	-	4,800	conference registration for department staff
580000: Local Travel	1210: Staff Development	No Project	-	-		- NA	
580001: Conference Travel	1210: Staff Development	No Project	-	-		- NA	
580001: Conference Travel	9990: Undistributed	No Project	9,000	9,000	-	9,000	conference travel for department staff
610000: Supplies	1210: Staff Development	No Project	-	-		- NA	

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

Division	Information Management & Tech
Department	222227: Technology Training
Fund	104: General-Operating
Program Manager	Mary Barbee

<u>Account - QBE Program - Project</u>			<u>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
610000: Supplies	9990: Undistributed	No Project	2,500	2,500	-	2,500	department supplies
610001: Printing	1210: Staff Development	No Project	-	-		-	NA
610001: Printing	9990: Undistributed	No Project	1,000	1,000	-	1,000	Department printing
611000: Supplies Technology Related	1210: Staff Development	No Project	-	-		-	NA
611000: Supplies Technology Related	9990: Undistributed	No Project	2,500	2,500	-	2,500	Technology supplies for training
612000: Computer Software	1210: Staff Development	No Project	-	-		-	NA
612000: Computer Software	9990: Undistributed	No Project	124,768	124,768	-	124,768	Online learning software
Total Non-Personnel Expenditures			330,150	330,150	-	330,150	
Total Expenditures			330,150	330,150	-	330,150	

Gwinnett County Public Schools
FTE Program Function
as of 3/23/19

Division	Information Management & Tech
Department	282658: School Technology
Fund	104: General-Operating
Program Manager	Lisa Watkins

	<u>FY19</u> <u>Budget FTE</u>	<u>FY20</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 3/23/19

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.		

	FY19 Current Budget Baseline	FY20 Proposed Budget	Adjustment	FY20 Budget Superintendent Recommended
Salaries	110,838	112,527	2,251	114,778
Benefits	42,746	43,571	644	44,215
Subtotal	153,584	156,098	2,895	158,993
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	600	600	-	600
Travel	2,300	2,300	-	2,300
Materials and Printing	100	100	-	100
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	3,000	3,000	-	3,000
Total Expenditures	156,584	159,098	2,895	161,993

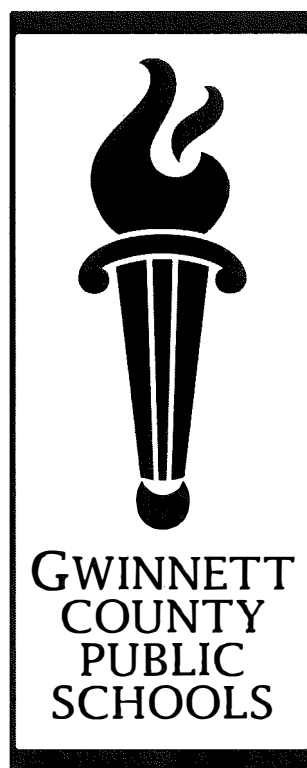
Gwinnett County Public Schools

Budget Baseline Detail Report

as of 3/23/19

Division	Information Management & Tech
Department	282658: School Technology
Fund	104: General-Operating
Program Manager	Lisa Watkins

Account - QBE Program - Project			<u>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
810000: Registration	9990: Undistributed	No Project	600	600	-	600	N/A
580000: Local Travel	9990: Undistributed	No Project	1,000	1,000	-	1,000	N/A
580001: Conference Travel	9990: Undistributed	No Project	1,300	1,300	-	1,300	N/A
610000: Supplies	9990: Undistributed	No Project	100	100	-	100	N/A
Total Non-Personnel Expenditures			3,000	3,000	-	3,000	
Total Expenditures			3,000	3,000	-	3,000	



Gwinnett County Public Schools
FTE Program Function
as of 3/23/19

Division	Information Management & Tech
Department	282674: Technology Forensics & Testing
Fund	104: General-Operating
Program Manager	David Hayes

	<u>FY19</u> <u>Budget FTE</u>	<u>FY20</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 3/23/19

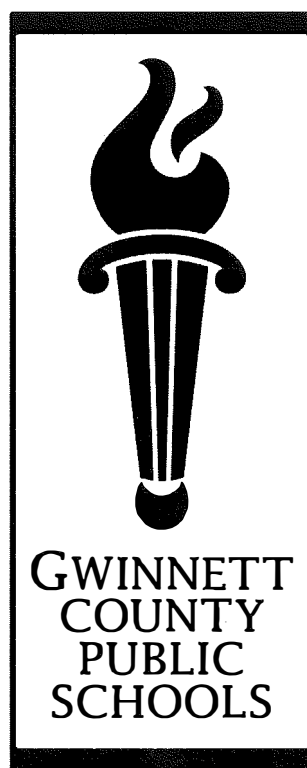
Division	Information Management & Tech		
Department	282674: Technology Forensics & Testing		
Fund	104: General-Operating		
Program Manager	David Hayes		
Program Purpose	Research and testing funding is for the division to purchase emerging technology to test and evaluate technology as it relates to district classrooms and administration.		

	FY19 Current Budget Baseline	FY20 Proposed Budget	Adjustment	FY20 Budget Superintendent Recommended
Salaries	318,250	494,792	6,419	501,211
Benefits	113,980	176,258	1,837	178,095
Subtotal	432,230	671,050	8,257	679,306
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	5,000	180,000	-	180,000
Travel	-	7,000	-	7,000
Materials and Printing	25,000	28,000	-	28,000
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	30,000	215,000	-	215,000
Total Expenditures	462,230	886,050	8,257	894,306

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

Division	Information Management & Tech
Department	282674: Technology Forensics & Testing
Fund	104: General-Operating
Program Manager	David Hayes

<u>Account - QBE Program - Project</u>			<u>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
300007: Other Professional & Technical	9990: Undistributed	No Project	-	175,000	-	175,000	Continuation of contract services for Level 2/3 technology application and hardware support. Funds (\$175,000) will be transferred from Mike Long's Department (282219)
530003: Telecommunication	9990: Undistributed	No Project	5,000	-	-	-	FY20 funds will be amended/divided between Local Travel and Expendable computer Equipment.
810000: Registration	9990: Undistributed	No Project	-	5,000	-	5,000	Registration to attend technology training. Funds (\$5,000) will be transferred from Mike Long's budget.
580000: Local Travel	9990: Undistributed	No Project	-	2,000	-	2,000	Travel reimbursement for local travel/mileage for department employees. Funds transferred from Telecommunication account.
580001: Conference Travel	9990: Undistributed	No Project	-	5,000	-	5,000	Travel expenses for staff to attend technology related conferences and staff development. Funds (\$5,000) will be transferred from Mike Long's Department.
612000: Computer Software	9990: Undistributed	No Project	-	1,000	-	1,000	NA
616000: Expendable Computer Equipment	9990: Undistributed	No Project	25,000	27,000	-	27,000	System hardware procurement. Additional funds added from Telecommunication account.
Total Non-Personnel Expenditures			30,000	215,000	-	215,000	
Total Expenditures			30,000	215,000	-	215,000	



Gwinnett County Public Schools
FTE Program Function
as of 3/23/19

Division	Information Management & Tech
Department	282654: Information Systems&Solutions
Fund	104: General-Operating
Program Manager	Mark Walls

	FY19 <u>Budget FTE</u>	FY20 <u>Budget FTE</u>
020092: Exec Dir Info Systms & Solutns	1.00	1.00
030061: Administrative Assistant I	1.00	1.00
Total	2.00	2.00

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

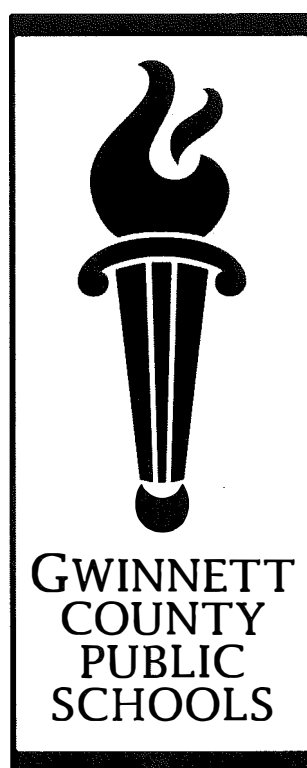
Division	Information Management & Tech		
Department	282654: Information Systems&Solutions		
Fund	104: General-Operating		
Program Manager	Mark Walls		
Program Purpose	The office of Information Systems and Solutions provides leadership and support to three departments: IT Solutions and Design, Business 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>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	195,221	195,221	3,904	199,125
Benefits	67,352	67,394	1,117	68,511
Subtotal	262,573	262,615	5,022	267,637
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	13,915	13,915	-	13,915
Travel	13,627	13,627	-	13,627
Materials and Printing	4,738	4,738	-	4,738
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	32,280	32,280	-	32,280
Total Expenditures	294,853	294,895	5,022	299,917

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

Division	Information Management & Tech
Department	282654: Information Systems&Solutions
Fund	104: General-Operating
Program Manager	Mark Walls

Account - QBE Program - Project			FY19 Current Budget Baseline	FY20 Proposed Budget	Adjustment	FY20 Budget Superintendent Recommended	Comments
142008: Clerical Part-Time	9990: Undistributed	No Project	-	-		-	NA
191008: Other Adm. 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
300000: Consultant	9990: Undistributed	No Project	1,000	1,000	-	1,000	Staff Development
530000: Postage	9990: Undistributed	No Project	35	35	-	35	Postage
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	1,408	1,408	-	1,408	Cell Phone
595000: Other Purchased Services	9990: Undistributed	No Project	72	72	-	72	Other Purchases
810000: Registration	9990: Undistributed	No Project	11,400	11,400	-	11,400	Conference Registration
580000: Local Travel	9990: Undistributed	No Project	1,140	1,140	-	1,140	Local Travel
580001: Conference Travel	9990: Undistributed	No Project	12,487	12,487	-	12,487	Conference Travel
610000: Supplies	9990: Undistributed	No Project	2,868	2,868	-	2,868	Office Supplies
610001: Printing	9990: Undistributed	No Project	370	370	-	370	Printing
611000: Supplies Technology Related	9990: Undistributed	No Project	1,500	1,500	-	1,500	Toner
Total Non-Personnel Expenditures			32,280	32,280	-	32,280	
Total Expenditures			32,280	32,280	-	32,280	



Gwinnett County Public Schools
FTE Program Function
as of 3/23/19

Division	Information Management & Tech
Department	282511: Business Solutions - Other Support
Fund	104: General-Operating
Program Manager	Charley Humble

	<u>FY19</u> <u>Budget FTE</u>	<u>FY20</u> <u>Budget FTE</u>
020013: Coord Appl Programming	3.00	3.00
020102: Senior Programmer Analyst	5.00	5.00
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	13.00	13.00

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

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.		

	FY19 Current Budget Baseline	FY20 Proposed Budget	Adjustment	FY20 Budget Superintendent Recommended
Salaries	1,186,297	1,194,349	23,887	1,218,236
Benefits	441,296	481,970	6,836	488,807
Subtotal	1,627,593	1,676,319	30,723	1,707,043
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	1,269,452	1,362,452	-	1,362,452
Travel	8,499	8,499	-	8,499
Materials and Printing	179,903	86,903	-	86,903
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	1,457,854	1,457,854	-	1,457,854
Total Expenditures	3,085,447	3,134,173	30,723	3,164,897

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

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>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
300000: Consultant	9990: Undistributed	P-0001: AIS	1,140,817	1,233,817	-	1,233,817	Contractors for developement & support of applications such as Peoplesoft, Maximo, Applitrack, PD&E, Hyperion, LTS, BusPlanner, SFO, state reporting, Davis Demographics, Safety & Security, and other business related applications.
300000: Consultant	9990: Undistributed	No Project	97,865	97,865	-	97,865	Knowledge transfer Contractors for developement & support of applications such as Peoplesoft Maximo Applitrack PD&E Hyperion LTS BusPlanner SFO state reporting Davis Demographics Safety & Security and other business related applications.
530000: Postage	9990: Undistributed	No Project	100	100	-	100	For minimal costs incurred with vendor transmittals.
810000: Registration	9990: Undistributed	P-0001: AIS	12,500	12,500	-	12,500	Conference registration & other professional development, such as GaETC, Gartner, CoSN, OracleWorld, etc.
810000: Registration	9990: Undistributed	No Project	18,170	18,170	-	18,170	Conference registration & other professional development such as GaETC Gartner CoSN OracleWorld etc.
580000: Local Travel	9990: Undistributed	P-0001: AIS	-	-	-	-	NA
580000: Local Travel	9990: Undistributed	No Project	1,000	1,000	-	1,000	For local travel to/from F&O and Safety/Security locations,

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

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>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
580001: Conference Travel	9990: Undistributed	P-0001: AIS	7,499	7,499	-	7,499	For travel expenses related to Summer Leadership, GaETC, CoSN, Gartner, OracleWorld and other professional development conferences.
610000: Supplies	9990: Undistributed	P-0001: AIS	1,434	1,434	-	1,434	Office supplies for department.
610000: Supplies	9990: Undistributed	No Project	-	-	-	-	NA
610001: Printing	9990: Undistributed	No Project	-	-	-	-	NA
611000: Supplies Technology Related	9990: Undistributed	P-0001: AIS	5,550	5,550	-	5,550	Printer cartridges and other technical supplies for department.
612000: Computer Software	9990: Undistributed	P-0001: AIS	172,919	79,919	-	79,919	Yearly support & maintenance for numerous software applications that support F&O, S&S, HR, BusFin, Planning, etc.
616000: Expendable Computer Equipment	9990: Undistributed	No Project	-	-	-	-	NA
Total Non-Personnel Expenditures			1,457,854	1,457,854	-	1,457,854	
Total Expenditures			1,457,854	1,457,854	-	1,457,854	

Gwinnett County Public Schools
FTE Program Function
as of 3/23/19

Division	Information Management & Tech
Department	282652: IT Solutions & Design
Fund	104: General-Operating
Program Manager	Rick Taylor

	<u>FY19</u> <u>Budget FTE</u>	<u>FY20</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	1.00	1.00
030107: Programmer Analyst	3.00	3.00
030244: Information Management Asst	1.00	1.00
030286: Notes & Mobility Admininstratr	1.00	1.00
Total	15.00	15.00

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

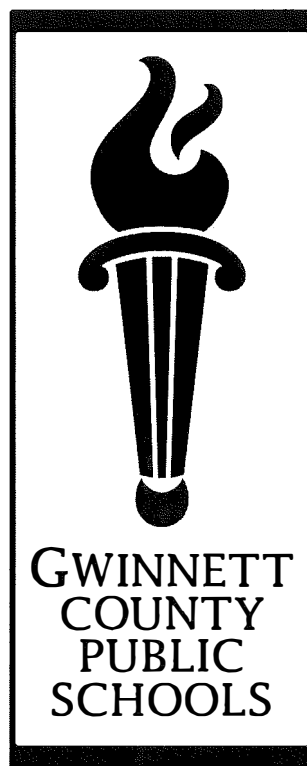
Division	Information Management & Tech		
Department	282652: IT Solutions & Design		
Fund	104: General-Operating		
Program Manager	Rick Taylor		
Program Purpose	To provide application solutions to meet business requirements and enhance instructional processes. Includes installation, development and implementation 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>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	1,227,001	1,327,803	26,556	1,354,359
Benefits	486,670	542,705	7,600	550,305
Subtotal	1,713,671	1,870,508	34,156	1,904,664
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	9,668	9,668	-	9,668
Purchased Services	1,648,885	1,648,885	-	1,648,885
Travel	5,718	5,718	-	5,718
Materials and Printing	21,281	21,281	-	21,281
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	1,685,552	1,685,552	-	1,685,552
Total Expenditures	3,399,223	3,556,060	34,156	3,590,216

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

Division	Information Management & Tech
Department	282652: IT Solutions & Design
Fund	104: General-Operating
Program Manager	Rick Taylor

Account - QBE Program - Project			FY19 Current Budget Baseline	FY20 Proposed Budget	Adjustment	FY20 Budget Superintendent Recommended	Comments
141009: Secretarial Overtime	9990: Undistributed	No Project	500	500	-	500	Secretarial / Misc Overtime
199008: Other Administrative Parttime	9990: Undistributed	No Project	9,168	9,168	-	9,168	Misc Administrative Parttime Assistance
300000: Consultant	9990: Undistributed	No Project	169,000	169,000	-	169,000	IBM Notes Development, UI/UX Development, Java Application Development.
300007: Other Professional & Technical	9990: Undistributed	No Project	1,451,669	1,451,669	-	1,451,669	IBM Web Content Management (WCM) Development, IBM DB2 Database Administration, IBM Portal Development, UI/UX Development.
530000: Postage	9990: Undistributed	No Project	35	35	-	35	Postage
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	1,850	1,850	-	1,850	Mobile / Wireless Phone and Text
810000: Registration	9990: Undistributed	No Project	26,331	26,331	-	26,331	Conference Registration
580000: Local Travel	9990: Undistributed	No Project	712	712	-	712	Local Travel
580001: Conference Travel	9990: Undistributed	No Project	5,006	5,006	-	5,006	Conference Travel
610000: Supplies	9990: Undistributed	No Project	925	925	-	925	Supplies
610001: Printing	9990: Undistributed	No Project	463	463	-	463	Printing
611000: Supplies Technology Related	9990: Undistributed	No Project	2,000	2,000	-	2,000	Technology Related Supplies
612000: Computer Software	9990: Undistributed	No Project	6,000	6,000	-	6,000	Computer Software / Subversion (SVN) / Misc
615000: Expendable Equipment	9990: Undistributed	No Project	11,243	11,243	-	11,243	Expendable Equipment
642001: Books And Periodicals	9990: Undistributed	No Project	650	650	-	650	Books and Periodicals / Technology Related Industry Publications.
Total Non-Personnel Expenditures			1,685,552	1,685,552	-	1,685,552	
Total Expenditures			1,685,552	1,685,552	-	1,685,552	



Gwinnett County Public Schools
FTE Program Function
as of 3/23/19

Division	Information Management & Tech
Department	282664: Instructional Solutions
Fund	104: General-Operating
Program Manager	Mark Walls

	<u>FY19</u> <u>Budget FTE</u>	<u>FY20</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 3/23/19

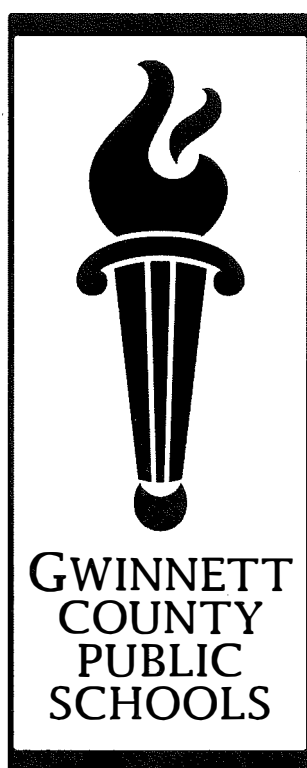
Division	Information Management & Tech		
Department	282664: Instructional Solutions		
Fund	104: General-Operating		
Program Manager	Mark Walls		
Program Purpose	The Department of Instructional Solutions provides application and technical support to Teachers, Staff and Students for eCLASS. The eCLASS applications include the C&I Tool, Safari Montage, ViewPath, Classworks, and the eTextbooks.		

	<u>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	473,373	395,145	7,903	403,048
Benefits	191,278	149,747	2,072	151,819
Subtotal	664,651	544,892	9,974	554,866
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	452,100	452,100	-	452,100
Travel	-	-		-
Materials and Printing	10,000	10,000	-	10,000
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	462,100	462,100	-	462,100
Total Expenditures	1,126,751	1,006,992	9,974	1,016,966

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

Division	Information Management & Tech
Department	282664: Instructional Solutions
Fund	104: General-Operating
Program Manager	Mark Walls

Account - QBE Program - Project			FY19 Current Budget Baseline	FY20 Proposed Budget	Adjustment	FY20 Budget Superintendent Recommended	Comments
113001: Release Day	9990: Undistributed	No Project	-	-		-	NA
22001R: Medicare - Release Days	9990: Undistributed	No Project	-	-		-	NA
26001R: Worker's Comp - Release Days	9990: Undistributed	No Project	-	-		-	NA
199001: Other 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	147,600	-	147,600	Consultant Services
300007: Other Professional & Technical	9990: Undistributed	No Project	300,000	300,000	-	300,000	Technical Consulting Services
432001: Maintenance-Technology Related	9990: Undistributed	No Project	-	-		-	NA
595000: Other Purchased Services	9990: Undistributed	No Project	-	-		-	NA
810000: Registration	9990: Undistributed	No Project	4,500	4,500	-	4,500	Staff Conference Registration
580000: Local Travel	9990: Undistributed	No Project	-	-		-	NA
580001: Conference Travel	9990: Undistributed	No Project	-	-		-	NA
610000: Supplies	9990: Undistributed	No Project	5,000	5,000	-	5,000	Office Supplies
610001: Printing	9990: Undistributed	No Project	-	-		-	NA
611000: Supplies Technology Related	9990: Undistributed	No Project	-	-		-	NA
612000: Computer Software	9990: Undistributed	No Project	-	-		-	NA
615001: Expendable Furniture	9990: Undistributed	No Project	-	-		-	NA
616000: Expendable Computer Equipment	9990: Undistributed	No Project	5,000	5,000	-	5,000	Computer Equipment
Total Non-Personnel Expenditures			462,100	462,100	-	462,100	
Total Expenditures			462,100	462,100	-	462,100	



Gwinnett County Public Schools
FTE Program Function
as of 3/23/19

Division	Information Management & Tech
Department	282660: Infrastructure & Operations
Fund	104: General-Operating
Program Manager	Tim England

	<u>FY19</u> <u>Budget FTE</u>	<u>FY20</u> <u>Budget FTE</u>
020236: Exec Dir Infrastructure & Oper	1.00	1.00
030061: Administrative Assistant I	1.00	1.00
Total	2.00	2.00

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 3/23/19

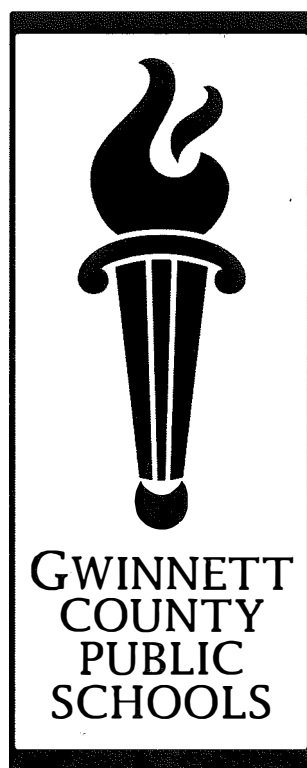
Division	Information Management & Tech		
Department	282660: Infrastructure & Operations		
Fund	104: General-Operating		
Program Manager	Tim England		
Program Purpose	<p>Provide leadership, direction, and management oversight to district technology infrastructure and operations services including:</p> <p>Manage & maintain local, wide area, & voice networks, Internet, data centers, & camera security systems throughout the district.</p> <p>Manage & maintain Portal, PeopleSoft, and enterprise storage systems.</p>		

	<u>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	195,814	195,221	3,904	199,125
Benefits	78,165	78,734	1,117	79,851
Subtotal	273,979	273,955	5,022	278,977
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	3,500	3,500	-	3,500
Travel	3,150	3,150	-	3,150
Materials and Printing	6,000	6,000	-	6,000
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	12,650	12,650	-	12,650
Total Expenditures	286,629	286,605	5,022	291,627

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

Division	Information Management & Tech
Department	282660: Infrastructure & Operations
Fund	104: General-Operating
Program Manager	Tim England

<u>Account - QBE Program - Project</u>			<u>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
595000: Other Purchased Services	9990: Undistributed	No Project	-	-		-	N/A
810000: Registration	9990: Undistributed	No Project	3,500	3,500	-	3,500	Registration to conferences as a representative for Gwinnett Public Schools
810001: Dues & Fees	9990: Undistributed	No Project	-	-		-	N/A
580000: Local Travel	9990: Undistributed	No Project	150	150	-	150	Expenses for conferences attended
580001: Conference Travel	9990: Undistributed	No Project	3,000	3,000	-	3,000	Supplies purchased for the office of Infrastructure & Operations
610000: Supplies	9990: Undistributed	No Project	1,000	1,000	-	1,000	Printing needs for the office of Infrastructure & Operations
610001: Printing	9990: Undistributed	No Project	-	-		-	N/A
612000: Computer Software	9990: Undistributed	No Project	2,500	2,500	-	2,500	Computer Software needs for the office of Infrastructure & Operations
615001: Expendable Furniture	9990: Undistributed	No Project	-	-		-	N/A
616000: Expendable Computer Equipment	9990: Undistributed	No Project	2,500	2,500	-	2,500	Any additional computer equipment needs for the office of Infrastructure & Operations
Total Non-Personnel Expenditures			12,650	12,650	-	12,650	
Total Expenditures			12,650	12,650	-	12,650	



Gwinnett County Public Schools
FTE Program Function
as of 3/23/19

Division	Information Management & Tech
Department	282656: Enterprise Hosting & Storage Services
Fund	104: General-Operating
Program Manager	Brad LaJeunesse

	<u>FY19</u> <u>Budget FTE</u>	<u>FY20</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 Infrastructure Services	1.00	1.00
020253: Coord Enterprise Systems Mgmt	1.00	1.00
020262: Coord Infrastructure Services	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 3/23/19

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.		

	FY19 Current Budget Baseline	FY20 Proposed Budget	Adjustment	FY20 Budget Superintendent Recommended
Salaries	901,200	976,551	19,531	996,082
Benefits	354,893	411,129	5,590	416,719
Subtotal	1,256,093	1,387,680	25,121	1,412,801
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	5,000	5,000	-	5,000
Purchased Services	3,316,421	3,316,421	-	3,316,421
Travel	7,725	7,725	-	7,725
Materials and Printing	188,088	188,088	-	188,088
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	3,517,234	3,517,234	-	3,517,234
Total Expenditures	4,773,327	4,904,914	25,121	4,930,035

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

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>FY19 Current Budget Baseline</u>	<u>FY20 Proposed Budget</u>	<u>Adjustment</u>	<u>FY20 Budget Superintendent Recommended</u>	<u>Comments</u>
199009: Other Overtime	9990: Undistributed	No Project	5,000	5,000	-	5,000	Expenses to cover overtime for the data center service technicians during high-processing times; transcripts, grade reports, EOY roll-overs etc.
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	2,845,644	2,845,644	-	2,845,644	Resources for Portal, Enterprise storage and backup, AIX planning and support and AIS integration and technical resources planning and support.
432000: Repair-Technology Related	9990: Undistributed	No Project	-	-	-	-	NA
432001: Maintenance-Technology Related	9990: Undistributed	No Project	454,493	454,493	-	454,493	Hardware maintenance for portal, application, email and web servers; which includes enterprise storage and backup hardware.
530003: Telecommunication	9990: Undistributed	No Project	139	139	-	139	ISP Connection used for testing purposes.
595000: Other Purchased Services	9990: Undistributed	No Project	2,313	2,313	-	2,313	Allocation for additional data center support & repair services.
810000: Registration	9990: Undistributed	No Project	13,832	13,832	-	13,832	Technical training and conference registration for appropriate staff to keep abreast o new technology and industry standards. Provides training funds for various disciplines including courses for infrastructure services, administration and conferences.

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/23/19

Division	Information Management & Tech
Department	282656: Enterprise Hosting & Storage Services
Fund	104: General-Operating
Program Manager	Brad LaJeunesse

Account - QBE Program - Project			FY19 Current Budget Baseline	FY20 Proposed Budget	Adjustment	FY20 Budget Superintendent Recommended	Comments
580000: Local Travel	9990: Undistributed	No Project	2,450	2,450	-	2,450	Funds for travel to schools, training and other areas as needed.
580001: Conference Travel	9990: Undistributed	No Project	5,275	5,275	-	5,275	Travel for state and regional conferences.
610000: Supplies	9990: Undistributed	No Project	1,850	1,850	-	1,850	General office supplies.
611000: Supplies Technology Related	9990: Undistributed	No Project	18,163	3,163	-	3,163	Technology related office supplies.
612000: Computer Software	9990: Undistributed	No Project	164,650	179,650	-	179,650	Computer software for infrastructure support, including WebSphere, Tivoli Storage Management, operating systems updates and maintenance costs.
615001: Expendable Furniture	9990: Undistributed	No Project	2,500	2,500	-	2,500	Department furniture needs not covered under growth and surplus.
616000: Expendable Computer Equipment	9990: Undistributed	No Project	925	925	-	925	Computer equipment replacement for Enterprise Hosting & Storage staff.
734000: Computer Equipment	9990: Undistributed	No Project	-	-	-	-	NA
Total Non-Personnel Expenditures			3,517,234	3,517,234	-	3,517,234	
Total Expenditures			3,517,234	3,517,234	-	3,517,234	

Gwinnett County Public Schools
FTE Program Function
as of 3/23/19

Division	Information Management & Tech
Department	282657: Enterprise Infrastructure & Network Services
Fund	104: General-Operating
Program Manager	Bryan Yancey

	<u>FY19</u> <u>Budget FTE</u>	<u>FY20</u> <u>Budget FTE</u>
020016: Coord Enterp Ntwrk Infrs Svcs	1.00	1.00
020068: Dir Telecom & 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 3/23/19

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 and voice 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>FY19</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY20</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY20</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	1,050,136	906,087	18,122	924,209
Benefits	424,155	388,072	5,186	393,259
Subtotal	1,474,291	1,294,159	23,308	1,317,468
Release Days	-	-	-	-
Stipends	-	-	-	-
Other Miscellaneous Salaries	2,230	2,230	-	2,230
Purchased Services	4,785,595	4,785,595	1,000,000	5,785,595
Travel	3,504	3,504	-	3,504
Materials and Printing	428,780	428,780	-	428,780
Textbooks	-	-	-	-
Equipment Replacement	124,263	124,263	-	124,263
Subtotal	5,344,372	5,344,372	1,000,000	6,344,372
Total Expenditures	6,818,663	6,638,531	1,023,308	7,661,840

Gwinnett County Public Schools

Budget Baseline Detail Report

as of 3/23/19

Division	Information Management & Tech
Department	282657: Enterprise Infrastructure & Network Services
Fund	104: General-Operating
Program Manager	Bryan Yancey

Account - QBE Program - Project			FY19 Current Budget Baseline	FY20 Proposed Budget	Adjustment	FY20 Budget Superintendent Recommended	Comments
142008: Clerical Part-Time	9990: Undistributed	No Project	2,230	2,230	-	2,230	Clerical Part-Time
220000: Medicare Account	9990: Undistributed	No Project	-	-	-	-	Medicare Account
260000: Worker's Comp	9990: Undistributed	No Project	-	-	-	-	Worker's Comp
300007: Other Professional & Technical	9990: Undistributed	No Project	465,420	465,420	-	465,420	Other Professional & Technical
432000: Repair-Technology Related	9990: Undistributed	No Project	120,502	120,502	-	120,502	Repair-Technology Related
432001: Maintenance-Technology Related	9990: Undistributed	No Project	692,404	692,404	1,000,000	1,692,404	Maintenance-Technology Related Approved Improvement Request
530000: Postage	9990: Undistributed	No Project	250	250	-	250	Postage
530001: Telephone Service	9990: Undistributed	No Project	3,417,525	3,417,525	-	3,417,525	Telephone Service
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	85,000	85,000	-	85,000	Mobile/Wireless Phone Service
595000: Other Purchased Services	9990: Undistributed	No Project	100	100	-	100	Other Purchased Services
810000: Registration	9990: Undistributed	No Project	4,394	4,394	-	4,394	Registration
580000: Local Travel	9990: Undistributed	No Project	1,947	1,947	-	1,947	Local Travel
580001: Conference Travel	9990: Undistributed	No Project	1,557	1,557	-	1,557	Conference Travel
610000: Supplies	9990: Undistributed	No Project	5,105	5,105	-	5,105	Supplies
610001: Printing	9990: Undistributed	No Project	219	219	-	219	Printing
611000: Supplies Technology Related	9990: Undistributed	No Project	7,857	7,857	-	7,857	Supplies Technology Related
612000: Computer Software	9990: Undistributed	No Project	234,221	234,221	-	234,221	Computer Software
615000: Expendable Equipment	9990: Undistributed	No Project	12,825	12,825	-	12,825	Expendable Equipment
615001: Expendable Furniture	9990: Undistributed	No Project	-	-	-	-	Expendable Furniture
616000: Expendable Computer Equipment	9990: Undistributed	No Project	168,553	168,553	-	168,553	Expendable Computer Equipment
734000: Computer Equipment	9990: Undistributed	No Project	124,263	124,263	-	124,263	Computer Equipment
Total Non-Personnel Expenditures			5,344,372	5,344,372	1,000,000	6,344,372	
Total Expenditures			5,344,372	5,344,372	1,000,000	6,344,372	