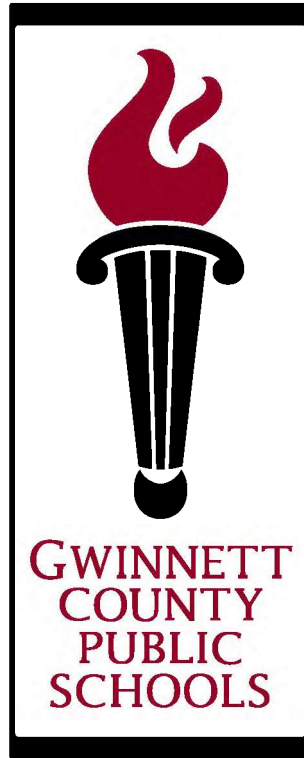


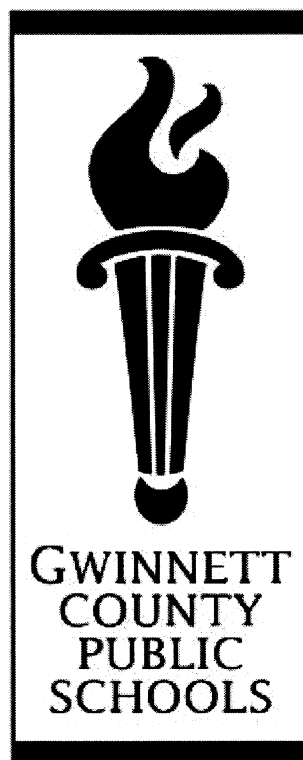


FY2019

July 1, 2018 - June 30, 2019

Budget

July 1, 2018



Gwinnett County Public Schools
FTE Program Function
as of 7/1/18

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

	FY18 Budget FTE	FY19 Budget FTE
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
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	8.98	8.98

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 7/1/18

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

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	1,473,255	1,484,285	19,593	1,503,878
Benefits	408,245	443,700	4,991	448,690
Subtotal	1,881,500	1,927,984	24,584	1,952,569
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	1,554,456	1,550,500	-	1,550,500
Travel	33,672	33,212	-	33,212
Materials and Printing	14,834	19,250	-	19,250
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	1,602,962	1,602,962	-	1,602,962
Total Expenditures	3,484,462	3,530,946	24,584	3,555,531

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

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

<u>Account - QBE Program - Project</u>			<u>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</u>	<u>Comments</u>
300000: Consultant	9990: Undistributed	No_Project	-	-		-	NA
300007: Other Professional & Technical	9990: Undistributed	No_Project	25,305	26,000	-	26,000	Consultant and contracted services.
340000: Legal Fees	9990: Undistributed	C-999-006: FUTURE SITES	-	-		-	NA
340000: Legal Fees	9990: Undistributed	P-0023: SPECIAL ED LEGAL FEES	-	-		-	NA
							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.
340000: Legal Fees	9990: Undistributed	No_Project	1,480,000	1,480,000	-	1,480,000	
430001: Equipment Maintenance	9990: Undistributed	No_Project	601	-		-	NA
530000: Postage	9990: Undistributed	No_Project	172	100	-	100	Board members' postage
							Miscellaneous newspaper ads as required by law, parking permits, toll fees and other expenses associated with responsibilities of the Superintendent's office.
595000: Other Purchased Services	9990: Undistributed	No_Project	3,426	3,400	-	3,400	
810000: Registration	9990: Undistributed	No_Project	14,952	14,000	-	14,000	Conference and seminar registration for Superintendent's office and Board members
810001: Dues & Fees	9990: Undistributed	No_Project	30,000	27,000	-	27,000	District membership dues and related expenses
890006: Legal Settlements	9990: Undistributed	No_Project	-	-		-	NA

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

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

<u>Account - QBE Program - Project</u>			<u>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</u>	<u>Comments</u>
580000: Local Travel	9990: Undistributed	No Project	4,818	3,750	-	3,750	Miscellaneous local travel for Superintendent's office staff
580001: Conference Travel	9990: Undistributed	No Project	22,000	21,000	-	21,000	Conference travel for Superintendent's office
585000: Travel-Board Members	9990: Undistributed	No Project	6,854	8,462	-	8,462	Conference, local, and out of district travel for Board members.
610000: Supplies	9990: Undistributed	No Project	6,353	7,250	-	7,250	General office supplies (including copy paper) for Superintendent's office and Board members
610001: Printing	9990: Undistributed	No Project	4,713	4,000	-	4,000	In-house, quick copy, and other printing needs for Superintendent's office and Board members
611000: Supplies Technology Related	9990: Undistributed	No Project	3,500	7,000	-	7,000	Supplies for technical equipment (toner) for Superintendent's office and Board members
642001: Books And Periodicals	9990: Undistributed	No Project	268	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 7/1/18

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

	FY18 Budget FTE	FY19 Budget FTE
020144: Exec Dir Com & Media Relations	1.00	1.00
020270: Dir Community Relations	1.00	1.00
030032: Dir Publications & Public Info	1.00	1.00
030056: Editorial Specialist	1.00	1.00
030070: Graphic Design/Production Spec	1.00	1.00
040022: Community Outreach Specialist	1.00	1.00
Total	6.00	6.00

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 7/1/18

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>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</u>
Salaries	538,347	550,078	8,251	558,329
Benefits	176,531	226,896	2,338	229,235
Subtotal	714,878	776,974	10,590	787,564
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	30,630	30,630	-	30,630
Travel	5,300	5,300	-	5,300
Materials and Printing	200,587	200,587	-	200,587
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	236,517	236,517	-	236,517
Total Expenditures	951,395	1,013,491	10,590	1,024,081

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

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

<u>Account - QBE Program - Project</u>			<u>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</u>	<u>Comments</u>
300007: Other Professional & Technical	9990: Undistributed	No Project	14,000	14,000	-	14,000	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	1,480	-	1,480	Funds for the purchase of stock photography, photography services, and design services.
810000: Registration	9990: Undistributed	No Project	2,350	2,350	-	2,350	Registration for professional development for department staff members.
810001: Dues & Fees	9990: Undistributed	No Project	1,800	1,800	-	1,800	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	2,500	-	2,500	Local travel for six members of the department.
580001: Conference Travel	9990: Undistributed	No Project	2,800	2,800	-	2,800	Out-of-county and out-of-state travel for professional development purposes.

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

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

<u>Account - QBE Program - Project</u>			<u>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</u>	<u>Comments</u>
610000: Supplies	9990: Undistributed	No Project	4,000	4,000	-	4,000	Office of supplies, computer software, laser printer supplies, renewal of newspaper subscription, copy machine maintenance, etc.
610001: Printing	9990: Undistributed	No Project	196,237	196,237	-	196,237	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	-	-	-	-	NA
642001: Books And Periodicals	9990: Undistributed	No Project	350	350	-	350	Funds to cover books/periodicals that are a part of ongoing professional development.
Total Non-Personnel Expenditures			236,517	236,517	-	236,517	
Total Expenditures			236,517	236,517	-	236,517	

Gwinnett County Public Schools
FTE Program Function
as of 7/1/18

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

	FY18 Budget FTE	FY19 Budget FTE
020305: Information Security Officer	1.00	1.00
030062: Administrative Assistant II	1.00	1.00
Total	2.00	2.00

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 7/1/18

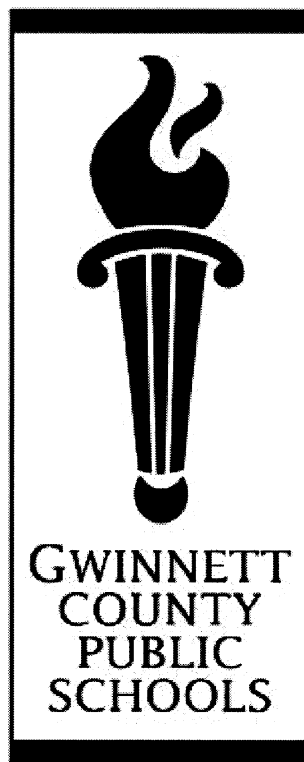
Division	Superintendent's Office		
Department	282670: Information Security Officer		
Fund	104: General-Operating		
Program Manager	Arden Peterkin		
Program Purpose	The Office of the Information Security Officer has four major responsibilities: govern by providing ongoing oversight and course correction 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.		

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	213,026	202,094	3,031	205,125
Benefits	59,998	68,876	859	69,735
Subtotal	273,024	270,970	3,891	274,860
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	48,756	145,200	-	145,200
Travel	-	-		-
Materials and Printing	567,401	475,457	-	475,457
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	616,157	620,657	-	620,657
Total Expenditures	889,181	891,627	3,891	895,517

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

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

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
432001: Maintenance-Technology Related	9990: Undistributed	No Project	48,756	145,200	-	145,200	Hardware maintenance required to protect GCPS network, data and applications.
610000: Supplies	9990: Undistributed	No Project	97,944	1,500	-	1,500	General office supplies for the Information Security Office
612000: Computer Software	9990: Undistributed	No Project	469,457	469,457	-	469,457	Software maintenance and subscriptions for ISO to achieve the following strategies; Protect, Monitor, Respond and Governance. Current products include but are not limited to Vormetric, Lastline, Evantix, and Teneable security subscriptions.
616000: Expendable Computer Equipment	9990: Undistributed	No Project	-	4,500	-	4,500	Computer equipment to support Staff and Contractors assigned to the Information Security Office.
Total Non-Personnel Expenditures			616,157	620,657	-	620,657	
Total Expenditures			616,157	620,657	-	620,657	



Gwinnett County Public Schools
FTE Program Function
as of 7/1/18

Division	Superintendent's Office
Department	282650: Strategy & Performance Office
Fund	104: General-Operating
Program Manager	Kevin Tashlein

	<u>FY18</u> <u>Budget FTE</u>	<u>FY19</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
020298: Exec Dir Data Analytics	0.49	0.49
020301: Dir Sp Ed - Data Analytics	0.49	0.49
030063: Administrative Assistant III	1.00	1.00
Total	3.96	3.96

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

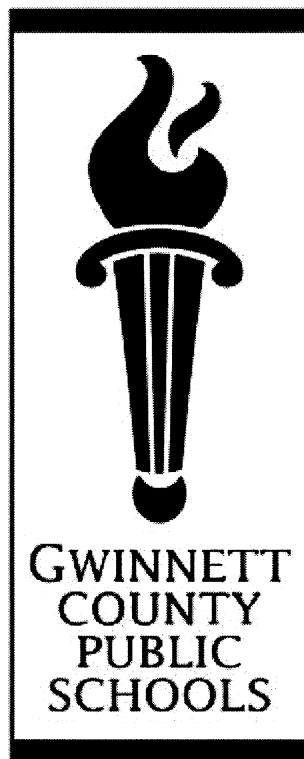
Division	Superintendent's Office		
Department	282650: Strategy & Performance Office		
Fund	104: General-Operating		
Program Manager	Kevin Tashlein		
Program Purpose	The Strategy and Performance Office consolidates the departments that are responsible for many functions, including the collection and analysis 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 department is to provide "leading indicators" on student achievement that will guide instructional planning. In addition, the department 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 Strategy and Performance office 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 department helps schools take advantage of the wealth of data and resources available that can help guide school improvement work, including grant opportunities.		

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	452,879	520,861	7,813	528,674
Benefits	130,180	137,206	1,537	138,744
Subtotal	583,059	658,068	9,350	667,418
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	30,038	30,038	-	30,038
Travel	6,000	6,000	-	6,000
Materials and Printing	14,000	14,000	-	14,000
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	50,038	50,038	-	50,038
Total Expenditures	633,097	708,106	9,350	717,456

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

Division	Superintendent's Office
Department	282650: Strategy & Performance Office
Fund	104: General-Operating
Program Manager	Kevin Tashlein

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
300000: Consultant	9990: Undistributed	No_Project	1,500	1,500	-	1,500	Funds for outside consulting services.
530002: Mobile/Wireless Phone Service	9990: Undistributed	No_Project	1,000	1,000	-	1,000	Mobile/Wireless service.
595000: Other Purchased Services	9990: Undistributed	No_Project	26,538	26,538	-	26,538	Funds are used for publications, professional fees, and other expenses required for operation of the Strategy and Performance office.
810000: Registration	9990: Undistributed	No_Project	1,000	1,000	-	1,000	Fees for conferences, meetings, etc. attended by the staff of the Strategy and Performance office.
580000: Local Travel	9990: Undistributed	No_Project	1,000	1,000	-	1,000	Local travel funds for office staff doing business for GCPS.
580001: Conference Travel	9990: Undistributed	No_Project	5,000	5,000	-	5,000	Conference travel for Strategy and Performance office staff.
610000: Supplies	9990: Undistributed	No_Project	10,000	10,000	-	10,000	Supplies needed for office staff, printers, and machines in the Strategy and Performance Office.
610001: Printing	9990: Undistributed	No_Project	4,000	4,000	-	4,000	Cost, maintenance, and supplies for Ricoh printer.
642001: Books And Periodicals	9990: Undistributed	No_Project	-	-	-	-	N/A
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 7/1/18

Division	Superintendent's Office
Department	281105: Research & Evaluation
Fund	104: General-Operating
Program Manager	James Appleton

	<u>FY18</u> <u>Budget FTE</u>	<u>FY19</u> <u>Budget FTE</u>
020073: Dir Evaluation	1.00	1.00
020125: Coord Research & Evaluation	4.00	4.00
020210: Exec Dir Research & Evaluation	1.00	1.00
020299: Dir Research	1.00	1.00
020300: Coord 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 7/1/18

Division	Superintendent's 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 Strategy and Performance Officer for the purpose of accelerating school and system-wide improvement.		

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	760,143	858,313	12,875	871,188
Benefits	257,563	347,110	3,649	350,758
Subtotal	1,017,706	1,205,423	16,523	1,221,946
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	6,000	6,000	-	6,000
Purchased Services	266,395	256,032	-	256,032
Travel	24,165	34,528	-	34,528
Materials and Printing	33,060	33,060	-	33,060
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	329,620	329,620	-	329,620
Total Expenditures	1,347,326	1,535,043	16,523	1,551,566

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

Division	Superintendent's Office
Department	281105: Research & Evaluation
Fund	104: General-Operating
Program Manager	James Appleton

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
142008: Clerical Part-Time	9990: Undistributed	No Project	6,000	6,000	-	6,000	Part time help needed to distribute SEI, SEI-E Surveys twice per year. Part time help needed to distribute RBES Parent Surveys (8 total).
220000: Medicare Account	9990: Undistributed	No Project	-	-	-	-	NA
260000: Worker's Comp	9990: Undistributed	No Project	-	-	-	-	NA
300000: Consultant	9990: Undistributed	No Project	23,000	12,000	-	12,000	Support for high priority, time-sensitive ad hoc, analysis projects through contracted service.
300007: Other Professional & Technical	9990: Undistributed	P-0106: NSC PILOT	19,200	16,987	-	16,987	Data Science training (e.g., D3, Hadoop, IBM Modeler, Python, R, Spark, and Tableau).
300007: Other Professional & Technical	9990: Undistributed	No Project	41,425	41,425	-	41,425	Annual Hanover subscription @ \$30,925 plus National Student Clearinghouse subscription for 21 high schools @ \$500 per school = \$10,500
530000: Postage	9990: Undistributed	No Project	400	200	-	200	Postage for miscellaneous research projects
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	480	480	-	480	Verizon air card internet access - \$40 x 12 months = \$480
595000: Other Purchased Services	9990: Undistributed	No Project	172,440	172,440	-	172,440	RBES Perception Survey forms, including Parent Survey forms @ \$16,440. Student Engagement Instrument forms, including 279,000 SEI forms @ \$26,000. OECD Test for Schools (based on PISA), including 20 schools @ \$6,500 = \$130,000

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

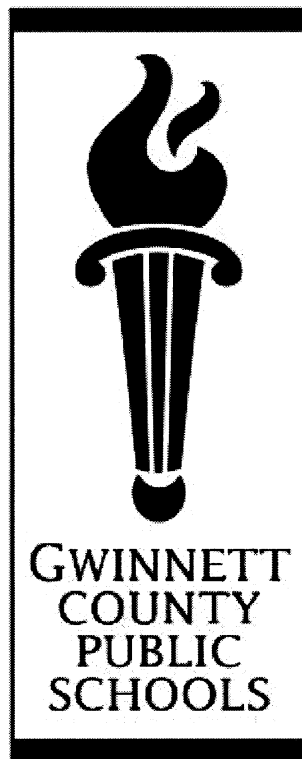
Division	Superintendent's Office
Department	281105: Research & Evaluation
Fund	104: General-Operating
Program Manager	James Appleton

<u>Account - QBE Program - Project</u>			<u>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</u>	<u>Comments</u>
810000: Registration	9990: Undistributed	No Project	9,450	12,500	-	12,500	1 conference (e.g., AERA, GERA, CREATE, NCME, NSMA) x 7 Coordinators, 2 Directors, & Executive Director @ \$600 = \$6,000 plus 8 local specialized training assignments (e.g., R Coding: STATA training; propensity score matching) @ \$500 = \$4,000 + SLC Registration: 10 staff @ \$250 = \$2,500. Total = \$12,500
580000: Local Travel	9990: Undistributed	No Project	3,200	4,578	-	4,578	10 team members per month x 70 miles x \$0.545 per mile for 12 months = \$4,578
580001: Conference Travel	9990: Undistributed	No Project	20,965	29,950	-	29,950	1 conference (e.g., AERA, GERA, CREATE, NCME, NSMA) x 7 Coordinators, 2 Directors, & Executive Director @ \$2,500 = \$25,000. Summer Leadership Conference : \$165 lodging for 3 nights x 10 staff = \$4,950. Total = \$29,950
610000: Supplies	9990: Undistributed	No Project	12,000	12,000	-	12,000	General Office Supplies
610001: Printing	9990: Undistributed	No Project	3,900	3,900	-	3,900	Ricoh printer average \$125/month x 12 months = \$1,500. Printing for SEI-E/SEI white return envelopes = \$1,200. Miscellaneous printing = \$1,200. Total Printing = \$3,900

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

Division	Superintendent's Office
Department	281105: Research & Evaluation
Fund	104: General-Operating
Program Manager	James Appleton

<u>Account - QBE Program - Project</u>			<u>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</u>	<u>Comments</u>
612000: Computer Software	9990: Undistributed	No Project	17,160	17,160	-	17,160	Annual SPSS renewal and support @ \$4,560 (does not include Modeler purchased by IMT). STATA renewal and support @ \$1,000 plus Poll Everywhere Symposium level @ \$2,400 - plus GitHub collaborative code development subscription @ \$600. Survey Monkey renewal @ \$300 plus miscellaneous software (e.g., Synchronization, Specialized Graphical Display, and Polling Software) @ \$5,000. R Shiny Apps hosting @ \$3,300 = \$17,160 Total
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 7/1/18

Division	Superintendent's Office
Department	281109: Development & GCPS Foundation
Fund	104: General-Operating
Program Manager	Aaron Lupuloff

	FY18 Budget FTE	FY19 Budget FTE
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 7/1/18

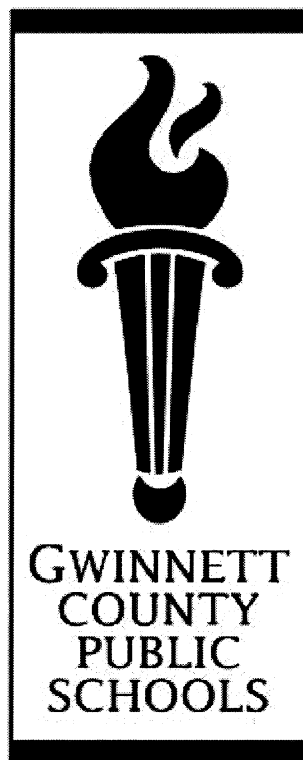
Division	Superintendent's Office		
Department	281109: Development & GCPS Foundation		
Fund	104: General-Operating		
Program Manager	Aaron Lupuloff		
Program Purpose	Development Activities		

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	310,427	310,427	4,656	315,083
Benefits	112,694	133,958	1,320	135,278
Subtotal	423,121	444,385	5,976	450,361
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	1,375	1,375	-	1,375
Travel	2,331	2,331	-	2,331
Materials and Printing	7,433	7,433	-	7,433
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	11,139	11,139	-	11,139
Total Expenditures	434,260	455,524	5,976	461,500

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

Division	Superintendent's Office
Department	281109: Development & GCPS Foundation
Fund	104: General-Operating
Program Manager	Aaron Lupuloff

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
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
530000: Postage	9990: Undistributed	No_Project	175	175	-	175	Mailing costs for the Foundation
530001: Telephone Service	9990: Undistributed	No_Project	-	-	-	-	N/A
530002: Mobile/Wireless Phone Service	9990: Undistributed	No_Project	-	-	-	-	N/A
595000: Other Purchased Services	9990: Undistributed	No_Project	-	-	-	-	N/A
810000: Registration	9990: Undistributed	No_Project	200	200	-	200	Fees paid to credit card service, organizations, newsletter providers, publications
810001: Dues & Fees	9990: Undistributed	No_Project	1,000	1,000	-	1,000	Fees paid to website developers, credit card service, organizations, newsletter providers, publications
580000: Local Travel	9990: Undistributed	No_Project	905	905	-	905	Cost of travel to local contributors
580001: Conference Travel	9990: Undistributed	No_Project	1,426	1,426	-	1,426	Cost of Summer Leadership and other conferences
610000: Supplies	9990: Undistributed	No_Project	4,794	4,794	-	4,794	Cost of Foundation supplies
610001: Printing	9990: Undistributed	No_Project	2,639	2,639	-	2,639	Printing costs for the Foundation
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 7/1/18

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

	FY18 Budget FTE	FY19 Budget FTE
020004: Associate Superintendent	1.00	1.00
030063: Administrative Assistant III	1.00	1.00
Total	2.00	2.00

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 7/1/18

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		

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	261,787	261,787	3,927	265,714
Benefits	70,513	86,003	1,113	87,116
Subtotal	332,300	347,790	5,040	352,829
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	392,907	408,397	5,040	413,436

Gwinnett County Public Schools

Budget Baseline Detail Report

as of 7/1/18

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>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</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	1,000	1,000	-	1,000	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	208	208	-	208	Funds to cover GRS contributions for stipend payments
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 Superintendent and staff
580000: Local Travel	9990: Undistributed	No Project	1,500	1,500	-	1,500	Funds to cover local travel expenses for the Associate Superintendent and staff

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

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>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</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 Superintendent and staff
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 needs 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 7/1/18

Division	Curriculum & Inst Support
Department	222262: Eclass Transformation-Exec Dir
Fund	104: General-Operating
Program Manager	Tricia Kennedy

	FY18 <u>Budget FTE</u>	FY19 <u>Budget FTE</u>
020234: Exec Dir eCLASS Transformation	1.00	1.00
020240: Dir eCLASS Development	1.00	1.00
020277: eCLASS Mentor	0.49	0.49
030062: Administrative Assistant II	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 7/1/18

Division	Curriculum & Inst Support		
Department	222262: Eclass Transformation-Exec Dir		
Fund	104: General-Operating		
Program Manager	Tricia Kennedy		
Program Purpose	Facilitate the cross-divisional development and implementation of eCLASS instructional transformation		

	<u>FY18</u> Current Budget Baseline	<u>FY19</u> Proposed Budget	<u>Adjustment</u>	<u>FY19</u> Budget Final
Salaries	1,458,560	1,434,493	21,541	1,456,034
Benefits	510,026	575,636	5,670	581,306
Subtotal	1,968,586	2,010,129	27,211	2,037,340
Release Days	10,000	5,000	-	5,000
Stipends	414,843	400,094	-	400,094
Other Miscellaneous Salaries	-	-	-	-
Purchased Services	126,273	131,391	-	131,391
Travel	40,000	40,000	-	40,000
Materials and Printing	50,617	63,248	-	63,248
Textbooks	-	-	-	-
Equipment Replacement	8,000	10,000	-	10,000
Subtotal	649,733	649,733	-	649,733
Total Expenditures	2,618,319	2,659,862	27,211	2,687,073

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

Division	Curriculum & Inst Support
Department	222262: Eclass Transformation-Exec Dir
Fund	104: General-Operating
Program Manager	Tricia Kennedy

<u>Account - QBE Program - Project</u>			<u>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</u>	<u>Comments</u>
113001: Release Day	9990: Undistributed	No Project	10,000	5,000	-	5,000	Provide opportunities for lesson modeling and observation through the district best practice lessons
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

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

Division	Curriculum & Inst Support
Department	222262: Eclass Transformation-Exec Dir
Fund	104: General-Operating
Program Manager	Tricia Kennedy

<u>Account - QBE Program - Project</u>			<u>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</u>	<u>Comments</u>
							-Lead Innovator Staff Development (6 sessions x 270 innovators x \$45.00 per session x 7.44 % Fringe) = \$78,323 -Summer stipends for 16 eCLASS Instructional Specialists (16 x 15 (8) hour days each @ \$32.50 per hour x 7.44 % fringe) = \$67,042 -Teacher Stipends (40, 10 hour courses with 30 participants in each course @\$150.00 per person/course for 1200 teachers x 7.44 % fringe) = \$193,392 -Instructor Stipends (40 courses = 80 instructors X \$390.00 per person/course x 7.44 % fringe) = 33,521 -3 Transformational Teaching Courses (72 teachers @\$300.00 per teacher/course x 7.44 % Fringe) = \$23,207 -Instructor Stipends for Transformational Teaching (6 instructors @ \$715 per instructor/course x 7.44 % fringe) - \$4,609
116000: Stipend	9990: Undistributed	No Project	414,843	400,094	-	400,094	-
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

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

Division	Curriculum & Inst Support
Department	222262: Eclass Transformation-Exec Dir
Fund	104: General-Operating
Program Manager	Tricia Kennedy

<u>Account - QBE Program - Project</u>			<u>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</u>	<u>Comments</u>
300000: Consultant	9990: Undistributed	No_Project	25,000	27,000	-	27,000	Consulting fees for development and delivery support of eCLASS Lead Innovator Sessions and Transformational Teaching with eCLASS
530002: Mobile/Wireless Phone Service	9990: Undistributed	No_Project	11,273	14,000	-	14,000	Mobile cell phones for Executive Director, Mentor and 16 eCLASS Instructional Specialists
595000: Other Purchased Services	9990: Undistributed	No_Project	85,000	85,391	-	85,391	Maintenance for equipment, subscription costs for services to support eClass development, communication and digital content reviews.
810000: Registration	9990: Undistributed	No_Project	5,000	5,000	-	5,000	Registration and tuition fees for Executive Director, Director, Mentor and Instructional Specialist
810001: Dues & Fees	9990: Undistributed	No_Project	-	-	-	-	N/A
580000: Local Travel	9990: Undistributed	No_Project	32,500	32,500	-	32,500	Local travel for eCLASS Department staff
580001: Conference Travel	9990: Undistributed	No_Project	7,500	7,500	-	7,500	Site visits and conference expenses for Executive Director, Director and Instructional Specialist to present information and observe benchmarked districts as related to eCLASS transformation.
610000: Supplies	9990: Undistributed	No_Project	15,680	26,038	-	26,038	General office supplies, materials for professional development
610001: Printing	9990: Undistributed	No_Project	23,454	25,727	-	25,727	Back to school publications as well as translated eCLASS related materials

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

Division	Curriculum & Inst Support
Department	222262: Eclass Transformation-Exec Dir
Fund	104: General-Operating
Program Manager	Tricia Kennedy

<u>Account - QBE Program - Project</u>			<u>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</u>	<u>Comments</u>
616000: Expendable Computer Equipment	9990: Undistributed	No Project	11,483	11,483	-	11,483	Computer equipment and/or devices for the development of and support of eCLASS transformation (e.g.; vetting of mobile devices and peripherals, trial equipment for school check out to support BYOD)
730000: Equipment	9990: Undistributed	No Project	8,000	10,000	-	10,000	Equipment to support eCLASS department needs.
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 7/1/18

Division	Curriculum & Inst Support
Department	222222: Instructional Support - Gen Admin
Fund	104: General-Operating
Program Manager	Debbie Cate

	FY18 Budget FTE	FY19 Budget FTE
020167: Dir Curr Dev & Inst Suppt	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 7/1/18

Division	Curriculum & Inst Support		
Department	222222: Instructional Support - Gen Admin		
Fund	104: General-Operating		
Program Manager	Debbie Cate		
Program Purpose	To provide general instructional support to the schools and facilitate curriculum development and instructional support for the Curriculum and Instruction Department.		

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	180,995	170,486	-9,023	161,463
Benefits	64,668	73,096	-2,557	70,539
Subtotal	245,663	243,582	-11,580	232,002
Release Days	1,905	1,905	-	1,905
Stipends	24,620	24,620	-	24,620
Other Miscellaneous Salaries	-	-	-	-
Purchased Services	6,476	6,476	-	6,476
Travel	4,890	4,890	-	4,890
Materials and Printing	203,943	68,943	-	68,943
Textbooks	-	-	-	-
Equipment Replacement	-	-	-	-
Subtotal	241,834	106,834	-	106,834
Total Expenditures	487,497	350,416	-11,580	338,836

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

Division	Curriculum & Inst Support
Department	222222: Instructional Support - Gen Admin
Fund	104: General-Operating
Program Manager	Debbie Cate

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
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	To provide teacher input and validation of the AKS, to allow teachers to participate on community based panels such as Gwinnett Environmental Heritage Center and Curriculum panels. 21.5 teachers @ \$89 dollars a day.
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
28001R: GRS-Release Days	9990: Undistributed	No Project	-	-	-	-	N/A
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	To provide necessary expertise for development of support materials for AKS, RTI and EIP. 52 teachers @ 450 week = 3 PLU's.
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
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	Fringe benefits for release days and other stipends.

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

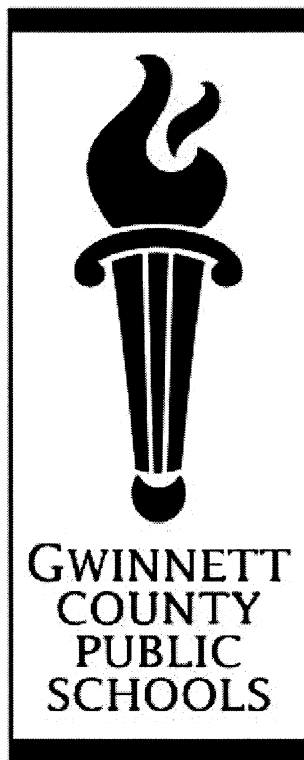
Division	Curriculum & Inst Support
Department	222222: Instructional Support - Gen Admin
Fund	104: General-Operating
Program Manager	Debbie Cate

<u>Account - QBE Program - Project</u>			<u>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</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	P-0124: GEAR UP FOR GRADUATION	-	-	-	-	N/A
300000: Consultant	9990: Undistributed	No Project	3,700	3,700	-	3,700	To provide consultant services for curriculum development RTI and EIP.
300007: Other Professional & Technical	9990: Undistributed	P-0124: GEAR UP FOR GRADUATION	-	-	-	-	N/A
530000: Postage	9990: Undistributed	No Project	463	463	-	463	To pay postage and shipping costs within the department.
595000: Other Purchased Services	9990: Undistributed	P-0134: New Teacher Orientation	-	-	-	-	N/A
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	No Project	2,313	2,313	-	2,313	Director and staff attendance at professional training conferences.
580000: Local Travel	9990: Undistributed	No Project	2,786	2,786	-	2,786	To provide for the Curriculum Director to attend professional training conferences and summer leadership conference.
580001: Conference Travel	9990: Undistributed	No Project	2,104	2,104	-	2,104	To provide for the Curriculum Director to attend professional training conferences and summer leadership conference.
610000: Supplies	9990: Undistributed	P-0124: GEAR UP FOR GRADUATION	-	-	-	-	N/A
610000: Supplies	9990: Undistributed	P-0134: New Teacher Orientation	-	-	-	-	N/A

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

Division	Curriculum & Inst Support
Department	222222: Instructional Support - Gen Admin
Fund	104: General-Operating
Program Manager	Debbie Cate

<u>Account - QBE Program - Project</u>			<u>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</u>	<u>Comments</u>
610000: Supplies	9990: Undistributed	No_Project	22,422	22,422	-	22,422	To provide materials and supplies to support major functions of the Curriculum Development and Instructional Support office including support for schools in research based instructional strategies as well as Curriculum Development work with RTI and EIP.
610001: Printing	9990: Undistributed	P-0124: GEAR UP FOR GRADUATION	-	-	-	-	N/A
610001: Printing	9990: Undistributed	P-0134: New Teacher Orientation	-	-	-	-	N/A
610001: Printing	9990: Undistributed	No_Project	181,521	46,521	-	46,521	To provide instructional resources to schools and parents - AKS books, Choice books, Freshman Books, parent brochures and any additional print needs. Reduction of funds/transfer to Academies & CTE for the Gear Up for Graduation program.
615000: Expendable Equipment	9990: Undistributed	P-0134: New Teacher Orientation	-	-	-	-	N/A
615000: Expendable Equipment	9990: Undistributed	No_Project	-	-	-	-	N/A
615001: Expendable Furniture	9990: Undistributed	No_Project	-	-	-	-	N/A
616000: Expendable Computer Equipment	9990: Undistributed	No_Project	-	-	-	-	N/A
Total Non-Personnel Expenditures			241,834	106,834	-	106,834	
Total Expenditures			241,834	106,834	-	106,834	



Gwinnett County Public Schools
FTE Program Function
as of 7/1/18

Division	Curriculum & Inst Support
Department	222264: Innovation & Prog Lrng - C&I
Fund	104: General-Operating
Program Manager	Babak Mostaghimi

	FY18 Budget FTE	FY19 Budget FTE
020303: Exec Dir Innov & Program Lrng	1.00	1.00
Total	1.00	1.00

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

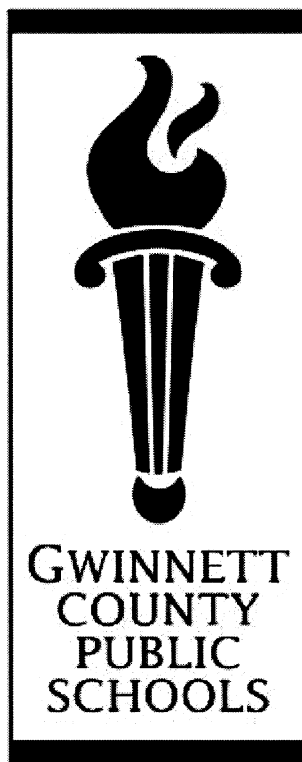
Division	Curriculum & Inst Support		
Department	222264: Innovation & Prog Lrng - C&I		
Fund	104: General-Operating		
Program Manager	Babak Mostaghimi		
Program Purpose	Provide funding for the office of Innovation and Program Learning		

	<u>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</u>
Salaries	74,182	68,000	1,020	69,020
Benefits	27,540	30,847	289	31,136
Subtotal	101,722	98,847	1,309	100,156
Release Days	14,000	14,000	-	14,000
Stipends	6,100	6,100	-	6,100
Other Miscellaneous Salaries	-	-	-	-
Purchased Services	-	-	-	-
Travel	-	-	-	-
Materials and Printing	4,900	4,900	-	4,900
Textbooks	-	-	-	-
Equipment Replacement	-	-	-	-
Subtotal	25,000	25,000	-	25,000
Total Expenditures	126,722	123,847	1,309	125,156

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

Division	Curriculum & Inst Support
Department	222264: Innovation & Prog Lrng - C&I
Fund	104: General-Operating
Program Manager	Babak Mostaghimi

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
113001: Release Day	9990: Undistributed	No Project	14,000	14,000	-	14,000	Funds to be used for Sub pay for teacher participation in Team Leader Sessions, Creative Leadership, Innovation Incubator, Special Project Days
22001R: Medicare - Release Days	9990: Undistributed	No Project	-	-	-	-	NA
26001R: Worker's Comp - Release Days	9990: Undistributed	No Project	-	-	-	-	NA
110002: Instructional Stipends	9990: Undistributed	No Project	6,100	6,100	-	6,100	Funds t to be used for Team Leader Stipends
610000: Supplies	9990: Undistributed	No Project	4,900	4,900	-	4,900	Funds to be used for partnership materials, supplies and events to support the designe thinking work and creative leadership institute, innovative summit and intrapreneur impact showcase
Total Non-Personnel Expenditures			25,000	25,000	-	25,000	
Total Expenditures			25,000	25,000	-	25,000	



Gwinnett County Public Schools
FTE Program Function
as of 7/1/18

Division	Curriculum & Inst Support
Department	222252: Early Learning & Sch Readiness
Fund	104: General-Operating
Program Manager	Kim Holland

	<u>FY18</u> <u>Budget FTE</u>	<u>FY19</u> <u>Budget FTE</u>
020275: Dir Early Learning & Sch Readiness	1.00	1.00
030277: Curriculum & Instr Sppt Assist	1.00	1.00
Total	2.00	2.00

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 7/1/18

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.		

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	164,778	166,496	2,497	168,993
Benefits	48,756	60,415	708	61,123
Subtotal	213,534	226,911	3,205	230,116
Release Days	500	545	-	545
Stipends	5,000	44,695	-	44,695
Other Miscellaneous Salaries	500	306	-	306
Purchased Services	11,600	3,800	-	3,800
Travel	8,500	8,500	-	8,500
Materials and Printing	108,650	76,904	-	76,904
Textbooks	-	-	-	-
Equipment Replacement	-	-	-	-
Subtotal	134,750	134,750	-	134,750
Total Expenditures	348,284	361,661	3,205	364,866

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

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>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</u>	<u>Comments</u>
113001: Release Day	1210: Staff Development	No_Project	500	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	0	8	Medicare benefit cost associated with release day funding.
26001R: Worker's Comp - Release Days	1210: Staff Development	No_Project	-	3	-	3	Worker's Compensation benefit cost associated with release funding.
116000: Stipend	1210: Staff Development	No_Project	5,000	41,600	-	41,600	Increase in stipend 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	Medicare benefit cost associated with stipend funding.
260016: Worker's Comp-Stipends	1210: Staff Development	No_Project	-	208	-	208	Worker's Compensation benefit cost associated with stipend funding.
280016: GRS-Stipends	1210: Staff Development	No_Project	-	2,284	-	2,284	GRS benefits cost associated with stipend funding.
142008: Clerical Part-Time	9990: Undistributed	No_Project	500	300	-	300	Part time clerical program support at \$15/hr for 20 hrs.
220000: Medicare Account	9990: Undistributed	No_Project	-	4	0	4	Medicare benefit cost associated with part time clerical support funding.
260000: Worker's Comp	9990: Undistributed	No_Project	-	2	1	2	Worker's Compensation benefit cost associated with part time clerical support funding.
300000: Consultant	9990: Undistributed	No_Project	10,000	2,500	-	2,500	Funding for outside expert support for programmatic improvements. Consultant funding decreased due to funding needed in the stipend line.
810000: Registration	1210: Staff Development	No_Project	-	-	-	-	This line item is no longer needed.

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

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>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</u>	<u>Comments</u>
810000: Registration	9990: Undistributed	No_Project	1,500	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	95,750	66,404	-	66,404	Funding for general materials and supplies to support department goals and programs. Decrease in funding due to funds being needed in the stipend line.
610001: Printing	9990: Undistributed	No_Project	12,500	10,000	-	10,000	Funding to cover programmatic printing costs. Decrease based on projected printing needs.
615000: Expendable Equipment	9990: Undistributed	No_Project	400	500	-	500	Funding to purchase equipment for instruction.
Total Non-Personnel Expenditures			134,750	134,750	0	134,750	
Total Expenditures			134,750	134,750	0	134,750	

Gwinnett County Public Schools
FTE Program Function
as of 7/1/18

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

	FY18 Budget FTE	FY19 Budget FTE
020259: Exec Dir Academies, Career & Te	1.00	1.00
020260: Coord Academies	2.00	4.00
030061: Administrative Assistant I	1.00	1.00
030204: Instructional Coach	2.50	2.50
030345: Financial Specialist	1.00	1.00
Total	7.50	9.50

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

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.		

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	603,009	616,284	193,024	809,308
Benefits	201,080	268,452	54,701	323,153
Subtotal	804,089	884,736	247,725	1,132,461
Release Days	15,000	15,000	-	15,000
Stipends	100,000	100,000	-	100,000
Other Miscellaneous Salaries	3,461	3,461	-	3,461
Purchased Services	139,705	139,705	-	139,705
Travel	99,000	99,000	-	99,000
Materials and Printing	15,000	150,000	-	150,000
Textbooks	-	-	-	-
Equipment Replacement	-	-	-	-
Subtotal	372,166	507,166	-	507,166
Total Expenditures	1,176,255	1,391,902	247,725	1,639,627

Gwinnett County Public Schools

Budget Baseline Detail Report

as of 7/1/18

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>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</u>	<u>Comments</u>
113001: Release Day	1210: Staff Development	No Project	15,000	15,000	-	15,000	Staff development release days allowing Academy and CTE instructors specialized training opportunities.
113001: Release Day	9990: Undistributed	P-0124: GEAR UP FOR GRADUATION	-	-	-	-	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	100,000	100,000	-	100,000	Stipends provided curriculum development and professional learning allowing Academy and CTE instructors specialized training opportunities.
199001: Other Stipends	9990: Undistributed	P-0124: GEAR UP FOR GRADUATION	-	-	-	-	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	2,500	2,500	-	2,500	Additional part-time clerical support for Academies and CTE Department.
220000: Medicare Account	9990: Undistributed	No Project	715	715	-	715	Additional part-time clerical support for Academies and CTE Department.
260000: Worker's Comp	9990: Undistributed	No Project	246	246	-	246	Additional part-time clerical support for Academies and CTE Department.
280000: GRS Account	9990: Undistributed	No Project	-	-	-	-	N/A
530000: Postage	9990: Undistributed	No Project	500	500	-	500	Mailing costs for recruitment materials and other misc. materials.
530001: Telephone Service	9990: Undistributed	No Project	-	-	-	-	N/A

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

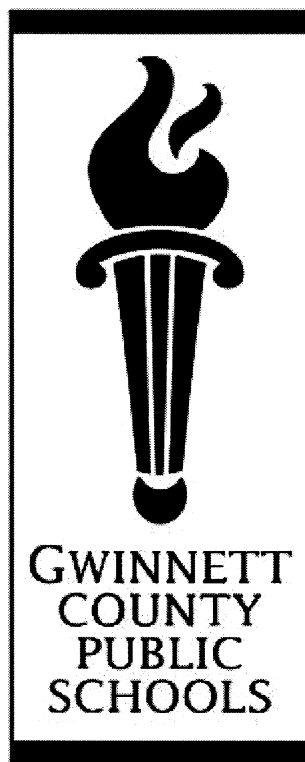
Division	Curriculum & Inst Support
Department	221300: Academies/Career/Tech Ed Suppt
Fund	104: General-Operating
Program Manager	Jody Reeves

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
530002: Mobile/Wireless Phone Service	9990: Undistributed	No_Project	2,000	15,000	-	15,000	Wireless and data plans necessary to support Academies and CTE department as well as school based enterprise point of sale systems.
532000: Web Based Subscriptions & LIC	9990: Undistributed	No_Project	-	-	-	-	N/A
592000: Services From GA LUA	9990: Undistributed	No_Project	48,000	35,000	-	35,000	Services from GA LUA - Gwinnett Technical College Dual Enrollment Program
595000: Other Purchased Services	9990: Undistributed	No_Project	40,000	40,000	-	40,000	Other purchased services for ongoing specialized training and support for the Academies and CTE Department.
810000: Registration	1210: Staff Development	No_Project	-	-	-	-	N/A
810000: Registration	9990: Undistributed	No_Project	49,205	49,205	-	49,205	Registration for specialized training 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, executive director, and other Academies and CTE department employees.
580001: Conference Travel	1210: Staff Development	No_Project	-	-	-	-	N/A
580001: Conference Travel	9990: Undistributed	ACA-5921: Academy / Health Sciences	-	-	-	-	N/A
580001: Conference Travel	9990: Undistributed	No_Project	90,000	90,000	-	90,000	Funds to support conference travel for Academies and CTE employees attending specialized training/professional development seminars.
610000: Supplies	9990: Undistributed	P-0124: GEAR UP FOR GRADUATION	-	135,000	-	135,000	Gear Up funds transferred from department 222222

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

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

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
610000: Supplies	9990: Undistributed	No Project	9,000	9,000	-	9,000	Supplies to support the overall daily operation of the Academies and CTE office.
610001: Printing	9990: Undistributed	P-0124: GEAR UP FOR GRADUATION	-	-	-	-	N/A
610001: Printing	9990: Undistributed	No Project	5,000	5,000	-	5,000	Printing of recruitment materials to support the overall daily operation of the Academies and CTE office.
615000: Expendable Equipment	9990: Undistributed	No Project	-	-	-	-	N/A
615001: Expendable Furniture	9990: Undistributed	No Project	-	-	-	-	N/A
616000: Expendable Computer Equipment	9990: Undistributed	No Project	1,000	1,000	-	1,000	Expendable computer equipment needs and/or upgrades within the Academies and CTE Department.
Total Non-Personnel Expenditures			372,166	507,166	-	507,166	
Total Expenditures			372,166	507,166	-	507,166	



Gwinnett County Public Schools
FTE Program Function
as of 7/1/18

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

	<u>FY18</u> <u>Budget FTE</u>	<u>FY19</u> <u>Budget FTE</u>
110269: Teacher - MS Vocational	2.00	2.00
110270: Teacher - HS Vocational	214.41	216.84
140175: Parapro - Tech Ed 9-12	2.00	2.00
Total	218.41	220.84

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 7/1/18

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.		

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	12,926,338	13,310,995	-234,621	13,076,373
Benefits	4,981,978	5,856,562	40,109	5,896,671
Subtotal	17,908,316	19,167,556	-194,512	18,973,044
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	585,000	575,000	377,000	952,000
Travel	-	-		-
Materials and Printing	869,238	879,238	-	879,238
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	1,454,238	1,454,238	377,000	1,831,238
Total Expenditures	19,362,554	20,621,794	182,488	20,804,282

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

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>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</u>	<u>Comments</u>
300000: Consultant	1041: Grades 9-12	No Project	400,000	380,000	-	380,000	Funds provided for SREB consulting and for training to Academy high schools.
300000: Consultant	1081: Middle Schools 6-8	No Project	-	-	-	-	N/A
300000: Consultant	3011: Voc Labs 9-12	ACA-5921: Academy / Health Sciences	-	-	-	-	N/A
300000: Consultant	3011: Voc Labs 9-12	No Project	-	-	-	-	N/A
300000: Consultant	9990: Undistributed	No Project	-	-	377,000	377,000	
300007: Other Professional & Technical	1041: Grades 9-12	No Project	-	-	-	-	N/A
300007: Other Professional & Technical	3011: Voc Labs 9-12	No Project	40,000	-	-	-	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	1081: Middle Schools 6-8	No Project	-	-	-	-	N/A
530000: Postage	3011: Voc Labs 9-12	No Project	-	-	-	-	N/A
532000: Web Based Subscriptions & LIC	1041: Grades 9-12	No Project	-	-	-	-	N/A
532000: Web Based Subscriptions & LIC	1081: Middle Schools 6-8	No Project	-	-	-	-	N/A
532000: Web Based Subscriptions & LIC	3011: Voc Labs 9-12	No Project	-	10,000	-	10,000	Funds to support web based software subscriptions to support CTE courses.
595000: Other Purchased Services	1021: Grades 1-3	ACA-5926: Academy / Entrepreneurship	-	-	-	-	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	ACA-5922: Academy / Stem	-	-	-	-	N/A
595000: Other Purchased Services	3011: Voc Labs 9-12	No Project	60,000	100,000	-	100,000	Funds to support JROTC, CTE student organizations and middle school Career Connections programs.
595000: Other Purchased Services	9990: Undistributed	No Project	-	-	-	-	N/A

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

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

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
595001: Field Trip Reimbursement	1021: Grades 1-3	ACA-5926: Academy / Entrepreneurship	-	-		-	N/A
595001: Field Trip Reimbursement	1081: Middle Schools 6-8	No Project	-	-		-	N/A
595001: Field Trip Reimbursement	3011: Voc Labs 9-12	ACA-5921: Academy / Health Sciences	-	-		-	N/A
595001: Field Trip Reimbursement	3011: Voc Labs 9-12	No Project	50,000	50,000	-	50,000	Funds to support JROTC, CTE student organizations and middle school Career Connections programs.
810000: Registration	1021: Grades 1-3	No Project	-	-		-	N/A
810000: Registration	1081: Middle Schools 6-8	ACA-5922: Academy / Stem	-	-		-	N/A
810000: Registration	1081: Middle Schools 6-8	No Project	10,000	10,000	-	10,000	Registration to support middle school instructors teaching careers and entrepreneurship, robotics/STEM and other technology programs.
810000: Registration	3011: Voc Labs 9-12	No Project	25,000	25,000	-	25,000	Registration to support high school and middle school instructors teaching careers and entrepreneurship, robotics/STEM and other technology programs.
580001: Conference Travel	1041: Grades 9-12	ACA-5922: Academy / Stem	-	-		-	N/A
610000: Supplies	1021: Grades 1-3	ACA-5922: Academy / Stem	-	-		-	N/A
610000: Supplies	1041: Grades 9-12	ACA-5922: Academy / Stem	-	-		-	N/A
610000: Supplies	1081: Middle Schools 6-8	A-1132: Student Activities	-	-		-	N/A
610000: Supplies	1081: Middle Schools 6-8	ACA-5922: Academy / Stem	-	-		-	N/A
610000: Supplies	1081: Middle Schools 6-8	No Project	60,000	60,000	-	60,000	Provides instructional materials for middle school CTE classes and for expanded career academy curriculum offerings.
610000: Supplies	3011: Voc Labs 9-12	ACA-5921: Academy / Health Sciences	-	-		-	N/A

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

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>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</u>	<u>Comments</u>
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	659,238	-	659,238	Provides instructional materials for 1118 + high school CTE classes and for expanded career academy curriculum offerings.
610000: Supplies	1013: Kindergarten Local	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	11,000	-	11,000	Printing provided for JLC workbooks and career connections materials
610001: Printing	3011: Voc Labs 9-12	No Project	6,000	6,000	-	6,000	Funding provides printing materilas for JROTC and other materials necessary within CTE classes.
610002: Uniforms	1081: Middle Schools 6-8	No Project	18,000	18,000	-	18,000	Funding provides classroom sets of required uniforms for JLC program.
610002: Uniforms	3011: Voc Labs 9-12	No Project	-	-		-	N/A
611000: Supplies Technology Related	1021: Grades 1-3	ACA-5922: Academy / Stem	-	-		-	N/A
611000: Supplies Technology Related	3011: Voc Labs 9-12	No Project	5,000	5,000	-	5,000	Funding provides technology related supplies for computer equipment in CTE high school classrooms.
612000: Computer Software	1081: Middle Schools 6-8	ACA-5922: Academy / Stem	-	-		-	N/A
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	Funding provides computer software upgrades for CTE courses.
615000: Expendable Equipment	1021: Grades 1-3	ACA-5922: Academy / Stem	-	-		-	N/A
615000: Expendable Equipment	1021: Grades 1-3	ACA-5926: Academy / Entrepreneurship	-	-		-	N/A
615000: Expendable Equipment	1041: Grades 9-12	ACA-5922: Academy / Stem	110,000	-		-	N/A

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

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

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
615000: Expendable Equipment	1041: Grades 9-12	No Project	-	-		-	N/A
615000: Expendable Equipment	1081: Middle Schools 6-8	ACA-5922: Academy / Stem	-	-		-	N/A
615000: Expendable Equipment	1081: Middle Schools 6-8	No Project	-	-		-	N/A
615000: Expendable Equipment	3011: Voc Labs 9- 12	No Project	-	110,000	-	110,000	Funding provided equipment to support CTE courses.
615000: Expendable Equipment	9990: Undistributed	No Project	-	-		-	N/A
615001: Expendable Furniture	1041: Grades 9-12	ACA-5922: Academy / Stem	-	-		-	N/A
615001: Expendable Furniture	3011: Voc Labs 9- 12	ACA-5921: Academy / Health Sciences	-	-		-	N/A
615001: Expendable Furniture	3011: Voc Labs 9- 12	No Project	-	-		-	N/A
616000: Expendable Computer Equipment	1021: Grades 1-3	ACA-5922: Academy / Stem	-	-		-	N/A
616000: Expendable Computer Equipment	1021: Grades 1-3	ACA-5926: Academy / Entrepreneurship	-	-		-	N/A
616000: Expendable Computer Equipment	1081: Middle Schools 6-8	ACA-5922: Academy / Stem	-	-		-	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	-	-		-	N/A
642001: Books And Periodicals	1081: Middle Schools 6-8	No Project	-	-		-	N/A
641802: Textbooks- Tech Ed - MS	1081: Middle Schools 6-8	No Project	-	-		-	N/A
641802: Textbooks- Tech Ed - MS	3011: Voc Labs 9- 12	No Project	-	-		-	N/A
641803: Textbooks- Tech Ed - HS	3011: Voc Labs 9- 12	No Project	-	-		-	N/A
730000: Equipment	1041: Grades 9-12	No Project	-	-		-	N/A
730000: Equipment	3011: Voc Labs 9- 12	No Project	-	-		-	N/A
Total Non-Personnel Expenditures			1,454,238	1,454,238	377,000	1,831,238	

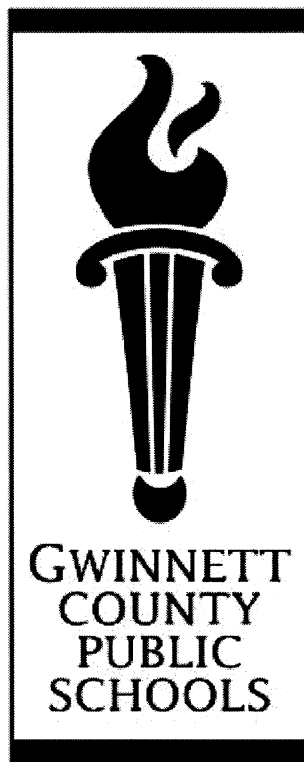
Gwinnett County Public Schools

Budget Baseline Detail Report

as of 7/1/18

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>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</u>	<u>Comments</u>
Total Expenditures	1,454,238	1,454,238	377,000	1,831,238	



Gwinnett County Public Schools
FTE Program Function
as of 7/1/18

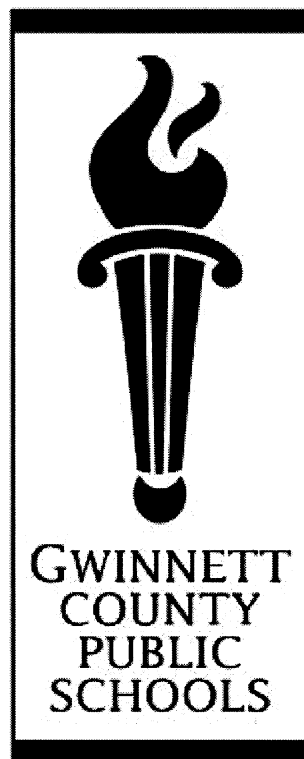
Division	Curriculum & Inst Support
Department	241300: Acad/Career/Tech Ed School Adm
Fund	104: General-Operating
Program Manager	Jody Reeves

	FY18 <u>Budget FTE</u>	FY19 <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 7/1/18

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		

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	267,118	269,293	3,695	272,987
Benefits	104,095	121,295	1,047	122,342
Subtotal	371,213	390,587	4,742	395,329
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	371,213	390,587	4,742	395,329



Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

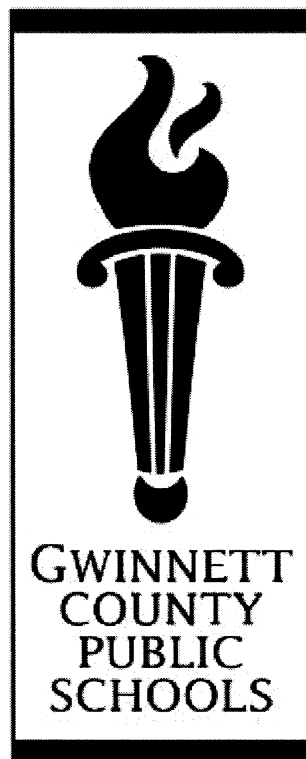
Division	Curriculum & Inst Support		
Department	221103: Apprenticeship - Support		
Fund	104: General-Operating		
Program Manager	Jody Reeves		
Program Purpose	To provide funds to support the development and delivery of instruction for the Academies and Career & Technical Education programs in middle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

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	-	-		-
Benefits	-	-		-
Release Days	700	700	-	700
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	5,000	5,000	-	5,000
Travel	7,247	7,247	-	7,247
Materials and Printing	3,570	3,570	-	3,570
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	16,517	16,517	-	16,517
Total Expenditures	16,517	16,517	-	16,517

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

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

<u>Account - QBE Program - Project</u>			<u>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</u>	<u>Comments</u>
113001: Release Day	1210: Staff Development	No Project	700	700	-	700	Release days for mandatory 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.
580000: Local Travel	9990: Undistributed	No Project	7,247	7,247	-	7,247	Local travel reimbursement for Work Based Learning instructors for student work site visits.
610000: Supplies	9990: Undistributed	No Project	1,000	1,000	-	1,000	Supplies for 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
Total Non-Personnel Expenditures			16,517	16,517	-	16,517	
Total Expenditures			16,517	16,517	-	16,517	



Gwinnett County Public Schools
FTE Program Function
as of 7/1/18

Division	Curriculum & Inst Support
Department	221103: Apprenticeship - Support
Fund	136: General-State Aprntcshp
Program Manager	Jody Reeves

	FY18 Budget FTE	FY19 Budget FTE
030204: Instructional Coach	0.50	0.50
Total	0.50	0.50

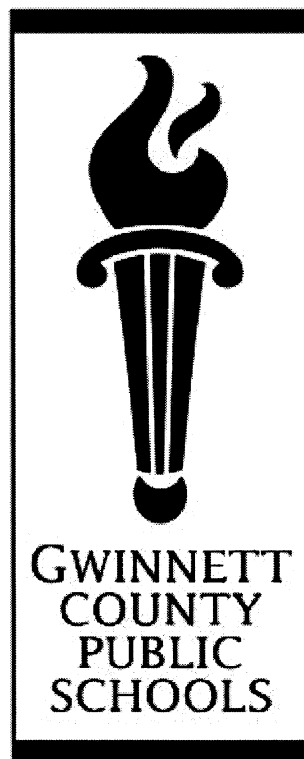
Gwinnett County Public Schools

Budget Baseline Summary Report

as of 7/1/18

Division	Curriculum & Inst Support		
Department	221103: Apprenticeship - Support		
Fund	136: General-State Aprntcshp		
Program Manager	Jody Reeves		
Program Purpose	To provide funds to support apprenticeship and work based learning programs. These programs exist to prepare students to be successful as they transition to post-secondary training and work force.		

	<u>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</u>
Salaries	33,695	35,020	525	35,546
Benefits	13,352	15,713	149	15,862
Subtotal	47,047	50,733	674	51,408
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	47,047	50,733	674	51,408



Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

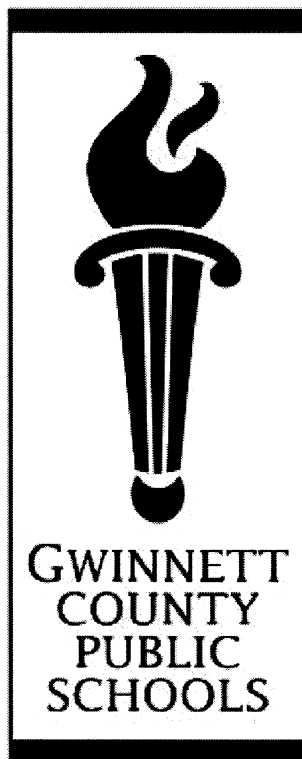
Division	Curriculum & Inst Support		
Department	101300: Academies/Career/Tech Ed-Inst		
Fund	135: General-Industry Cert		
Program Manager	Jody Reeves		
Program Purpose	To provide funds to support technical education programs that are seeking industry certification.		

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	40,000	40,000	-	40,000
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	40,000	40,000	-	40,000
Total Expenditures	40,000	40,000	-	40,000

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

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

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
113001: Release Day	3550: Voc State Industry Cert	No_Project	-	-		-	N/A
22001R: Medicare - Release Days	3550: Voc State Industry Cert	No_Project	-	-		-	N/A
26001R: Worker's Comp - Release Days	3550: Voc State Industry Cert	No_Project	-	-		-	N/A
610000: Supplies	3550: Voc State Industry Cert	No_Project	2,000	2,000	-	2,000	Funding used to purchase instructional materials needed to support technical education programs with required industry certification.
610002: Uniforms	3550: Voc State Industry Cert	No_Project	-	-		-	N/A
612000: Computer Software	3550: Voc State Industry Cert	No_Project	-	-		-	N/A
615000: Expendable Equipment	3550: Voc State Industry Cert	No_Project	38,000	38,000	-	38,000	Funding used to purchase equipment needed to support technical education programs with required industry certification.
616000: Expendable Computer Equipment	3550: Voc State Industry Cert	No_Project	-	-		-	N/A
730000: Equipment	3550: Voc State Industry Cert	No_Project	-	-		-	N/A
Total Non-Personnel Expenditures			40,000	40,000	-	40,000	
Total Expenditures			40,000	40,000	-	40,000	



Gwinnett County Public Schools
FTE Program Function
as of 7/1/18

Division	Curriculum & Inst Support
Department	212119: A & A - Executive Director
Fund	104: General-Operating
Program Manager	Leslie Aiken

	FY18 <u>Budget FTE</u>	FY19 <u>Budget FTE</u>
020014: Coord Accountability & Assmnt	-	1.00
020046: Exec Dir Accountability&Assess	1.00	1.00
030061: Administrative Assistant I	1.00	1.00
030204: Instructional Coach	1.00	1.00
030277: Curriculum & Instr Sppt Assist	1.00	1.00
Total	4.00	5.00

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 7/1/18

Division	Curriculum & Inst Support		
Department	212119: A & A - Executive Director		
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>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</u>
Salaries	318,466	298,073	96,361	394,434
Benefits	101,205	109,226	27,309	136,534
Subtotal	419,671	407,299	123,670	530,968
Release Days	-	-		-
Stipends	-	-	417,000	417,000
Other Miscellaneous Salaries	1,500	1,500	-	1,500
Purchased Services	1,708,777	66,800	-	66,800
Travel	15,500	16,000	-	16,000
Materials and Printing	17,500	21,000	-	21,000
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	1,743,277	105,300	417,000	522,300
Total Expenditures	2,162,948	512,599	540,670	1,053,268

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

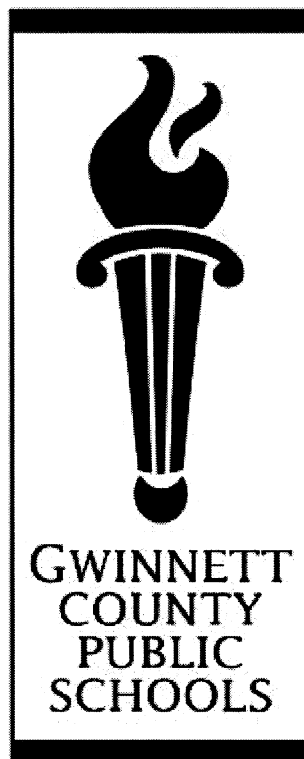
Division	Curriculum & Inst Support
Department	212119: A & A - Executive Director
Fund	104: General-Operating
Program Manager	Leslie Aiken

<u>Account - QBE Program - Project</u>			<u>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</u>	<u>Comments</u>
199001: Other Stipends	9990: Undistributed	No_Project	-	-	417,000	417,000	
141009: Secretarial Overtime	9990: Undistributed	No_Project	1,500	1,500	-	1,500	Overtime for Administrative Assistant
220000: Medicare Account	9990: Undistributed	No_Project	-	-	-	-	NA
260000: Worker's Comp	9990: Undistributed	No_Project	-	-	-	-	NA
280000: GRS Account	9990: Undistributed	No_Project	-	-	-	-	NA
300007: Other Professional & Technical	9990: Undistributed	No_Project	1,647,277	60,000	-	60,000	Technical Advisory Committee that reviews process and procedures in reference to the GCPS balanced assessment program. Remaining balance transferred to Assessment budget.
530002: Mobile/Wireless Phone Service	9990: Undistributed	No_Project	-	2,300	-	2,300	Cost associated with Executive Director and Directors mobile phones and wireless hot spot.
532000: Web Based Subscriptions & LIC	9990: Undistributed	No_Project	-	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	60,000	-	-	-	Funds transferred to Assessment budget.
810000: Registration	9990: Undistributed	No_Project	1,000	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	500	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.

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

Division	Curriculum & Inst Support
Department	212119: A & A - Executive Director
Fund	104: General-Operating
Program Manager	Leslie Aiken

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
611000: Supplies Technology Related	9990: Undistributed	No Project	-	500	-	500	Funds used for general technology supplies.
615000: Expendable Equipment	9990: Undistributed	No Project	-	3,000	-	3,000	Funds used for purchase of office equipment.
Total Non-Personnel Expenditures			1,743,277	105,300	417,000	522,300	
Total Expenditures			1,743,277	105,300	417,000	522,300	



Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

Division	Curriculum & Inst Support		
Department	221112: HS Remediation - Support		
Fund	123: General-HS Remed Summer		
Program Manager	Leslie Aiken		
Program Purpose	Provide HS Remediation Support.		

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	3,973	3,973	-	3,973
Benefits	22,859	22,859	-	22,859
Subtotal	26,832	26,832	-	26,832
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	26,832	26,832	-	26,832

Gwinnett County Public Schools
FTE Program Function
as of 7/1/18

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

	FY18 Budget FTE	FY19 Budget FTE
020014: Coord Accountability & Assmnt	1.00	1.00
020135: Dir Assessment	1.00	1.00
030277: Curriculum & Instr Sppt Assist	1.00	1.00
Total	3.00	3.00

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

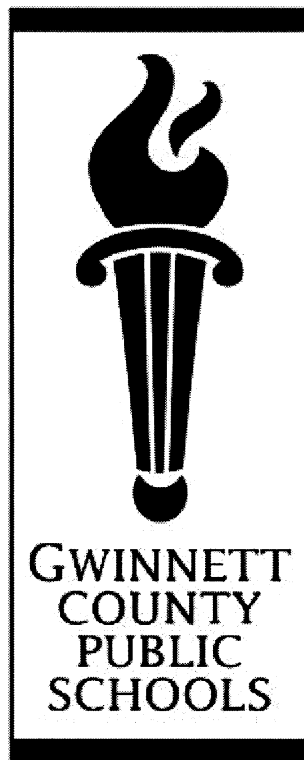
Division	Curriculum & Inst Support		
Department	212126: Student Accountability		
Fund	104: General-Operating		
Program Manager	Leslie Aiken		
Program Purpose	The purpose of the Accountability Office is to provide support to local schools with the CCRPI, Single Statewide Accountability Program, and student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

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	255,703	255,090	3,826	258,916
Benefits	89,184	108,488	1,084	109,572
Subtotal	344,887	363,578	4,911	368,489
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	6,500	6,775	-	6,775
Purchased Services	23,800	1,500	-	1,500
Travel	11,500	11,500	-	11,500
Materials and Printing	5,000	5,000	-	5,000
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	46,800	24,775	-	24,775
Total Expenditures	391,687	388,353	4,911	393,264

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

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

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
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	5,000	-	5,000	Administrative support for HS Gateway Retest administration
220000: Medicare Account	9990: Undistributed	No_Project	-	-	-	-	NA
260000: Worker's Comp	9990: Undistributed	No_Project	-	-	-	-	NA
280000: GRS Account	9990: Undistributed	No_Project	-	275	-	275	\$5,000 x 5.49% = 274.50
300000: Consultant	9990: Undistributed	No_Project	20,000	-	-	-	Funds transferred to Assessment budget.
530002: Mobile/Wireless Phone Service	9990: Undistributed	No_Project	2,300	-	-	-	Funds transferred to Executive Director budget.
810000: Registration	9990: Undistributed	No_Project	1,500	1,500	-	1,500	Costs associated with GACIS conference, assessment, accountability 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	5,000	-	5,000	District assessment leadership team and local school training supplies.
610001: Printing	9990: Undistributed	No_Project	-	-	-	-	NA
Total Non-Personnel Expenditures			46,800	24,775	-	24,775	
Total Expenditures			46,800	24,775	-	24,775	



Gwinnett County Public Schools
FTE Program Function
as of 7/1/18

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

	FY18 Budget FTE	FY19 Budget FTE
020014: Coord Accountability & Assmnt	10.00	10.00
020135: Dir Assessment	1.49	1.49
030277: Curriculum & Instr Sppt Assist	2.00	2.00
Total	13.49	13.49

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 7/1/18

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.		

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	1,083,671	1,179,688	17,695	1,197,384
Benefits	355,510	442,249	4,529	446,778
Subtotal	1,439,181	1,621,937	22,224	1,644,162
Release Days	-	-	-	-
Stipends	245,313	247,757	-	247,757
Other Miscellaneous Salaries	2,000	2,000	-	2,000
Purchased Services	2,211,890	3,696,983	-	3,696,983
Travel	7,330	10,500	-	10,500
Materials and Printing	10,000	840,868	-	840,868
Textbooks	-	-	-	-
Equipment Replacement	-	-	-	-
Subtotal	2,476,533	4,798,108	-	4,798,108
Total Expenditures	3,915,714	6,420,045	22,224	6,442,270

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

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

<u>Account - QBE Program - Project</u>			<u>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</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	14,713	17,157	-	17,157	\$230,600 x 7.44% = 17,156.64 GRS associated with Other Stipends.
141009: Secretarial Overtime	9990: Undistributed	No Project	2,000	2,000	-	2,000	Costs associated with test validations, data reporting and other testing functions.
186003: Misc Custodians	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	-	-	-	-	NA
300006: Scoring/Assessment Services	9990: Undistributed	No Project	2,197,090	2,643,180	-	2,643,180	Contract for scoring and reporting services for CogAT & IOWA, PSAT 8/9 administration including new forms and online data reporting tools, as well as, AP scoring by College Board. Braille services for district and SPG assessments, test preparation service fees for Georgia Milestones End Of Course Assessments, and Item Bank for teachers to create local common assessments.

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

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

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
300007: Other Professional & Technical	9990: Undistributed	No Project	-	1,037,603	-	1,037,603	Payment for Pearson School Net platform and scanners for each local school.
530000: Postage	9990: Undistributed	No Project	200	300	-	300	Costs associated with mailing and shipping to support the assessment program.
595000: Other Purchased Services	9990: Undistributed	No Project	-	-	-	-	NA
810000: Registration	9990: Undistributed	No Project	9,100	9,100	-	9,100	Fees for professional development registration.
810001: Dues & Fees	9990: Undistributed	No Project	5,500	6,800	-	6,800	College Board membership.
580000: Local Travel	9990: Undistributed	No Project	1,500	3,500	-	3,500	Costs associated with travel to support schools during testing and provide professional development.
580001: Conference Travel	9990: Undistributed	No Project	5,830	7,000	-	7,000	Costs for Directors' conference travel for assessment conferences.
610000: Supplies	9990: Undistributed	No Project	9,000	414,503	-	414,503	Supplies to support the administration of district and standardized assessments and professional development.
610001: Printing	9990: Undistributed	P-0136: District Assessments	-	325,340	-	325,340	Printing for District assessments.
610001: Printing	9990: Undistributed	P-0137: SPG	-	100,025	-	100,025	Printing for SPG assessments.
610001: Printing	9990: Undistributed	No Project	1,000	1,000	-	1,000	Printing for High School Test Record cards.
Total Non-Personnel Expenditures			2,476,533	4,798,108	-	4,798,108	
Total Expenditures			2,476,533	4,798,108	-	4,798,108	

Gwinnett County Public Schools
FTE Program Function
as of 7/1/18

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

	FY18 Budget FTE	FY19 Budget FTE
020014: Coord Accountability & Assmnt	1.00	1.00
Total	1.00	1.00

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

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.		

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	68,961	84,146	1,262	85,408
Benefits	11,592	35,423	358	35,781
Subtotal	80,553	119,569	1,620	121,189
Release Days	150,000	150,000	-	150,000
Stipends	642,484	677,882	-	677,882
Other Miscellaneous Salaries	-	-	-	-
Purchased Services	1,487,734	1,121,431	-	1,121,431
Travel	-	-	-	-
Materials and Printing	1,218,182	887,514	-	887,514
Textbooks	-	-	-	-
Equipment Replacement	24,000	24,000	-	24,000
Subtotal	3,522,400	2,860,827	-	2,860,827
Total Expenditures	3,602,953	2,980,396	1,620	2,982,016

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

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

<u>Account - QBE Program - Project</u>			<u>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</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 of teachers and scoring of the HS Gateway retest, alternate administraitons, 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	11,544	46,942	-	46,942	\$630,940 x 7.44% = 46,941.94, fringe benefits associated with Other Stipends.
142008: Clerical Part-Time	9990: Undistributed	No_Project	-	-	-	-	NA
220000: Medicare Account	9990: Undistributed	No_Project	-	-	-	-	NA
260000: Worker's Comp	9990: Undistributed	No_Project	-	-	-	-	NA
280000: GRS Account	9990: Undistributed	No_Project	-	-	-	-	NA
300000: Consultant	9990: Undistributed	No_Project	810,564	80,000	-	80,000	Cost associated for consulting services for the development, scoring and reporting of Curriculum Embedded Performance Tasks. Funds (\$354,00), moved to Assessment Budget.

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

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

<u>Account - QBE Program - Project</u>			<u>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</u>	<u>Comments</u>
300006: Scoring/Assessment Services	9990: Undistributed	No_Project	672,170	1,036,431	-	1,036,431	Funds associated to support the utilization of the scoring platform, and scoring and reporting of Gateway and Curriculum Embedded Performance Tasks.
530000: Postage	9990: Undistributed	No_Project	-	-	-	-	NA
595000: Other Purchased Services	9990: Undistributed	No_Project	5,000	5,000	-	5,000	Off-site storage of secured documents and shredding of outdated documents.
610000: Supplies	9990: Undistributed	No_Project	506,622	506,622	-	506,622	Cost of supplies needed to support Gateway, Curriculum Embedded Performance Tasks, as well as, local administration of assessments.
610001: Printing	9990: Undistributed	P-0008: GATEWAY	-	275,470	-	275,470	Printing cost for high school Gateway assessments. and Curriculum Embedded Performance Tasks
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	Printing cost for Curriculum Embedded Performance Tasks.
610001: Printing	9990: Undistributed	No_Project	711,560	-	-	-	Funds moved to Assessment Budget
734000: Computer Equipment	9990: Undistributed	No_Project	24,000	24,000	-	24,000	Cost of computer equipment for processing and scoring of Gateway and Curriculum Embedded Performance Tasks.
Total Non-Personnel Expenditures			3,522,400	2,860,827	-	2,860,827	
Total Expenditures			3,522,400	2,860,827	-	2,860,827	

Gwinnett County Public Schools
FTE Program Function
as of 7/1/18

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

	FY18 Budget FTE	FY19 Budget FTE
020086: Exec Dir Curr & Instruction	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 7/1/18

Division	Curriculum & Inst Support		
Department	222200: Curriculum & Instruction		
Fund	104: General-Operating		
Program Manager	Tricia Kennedy		
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>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</u>
Salaries	231,461	210,024	3,150	213,174
Benefits	64,755	82,673	893	83,566
Subtotal	296,216	292,697	4,043	296,740
Release Days	2,333	2,269	-	2,269
Stipends	42,125	41,985	-	41,985
Other Miscellaneous Salaries	5,000	4,920	-	4,920
Purchased Services	505,167	505,167	-	505,167
Travel	23,555	23,555	-	23,555
Materials and Printing	64,665	64,949	-	64,949
Textbooks	-	-	-	-
Equipment Replacement	5,100	5,100	-	5,100
Subtotal	647,945	647,945	-	647,945
Total Expenditures	944,161	940,642	4,043	944,685

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

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

<u>Account - QBE Program - Project</u>			<u>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</u>	<u>Comments</u>
113001: Release Day	1210: Staff Development	No_Project	-	-		-	N/A
113001: Release Day	9990: Undistributed	No_Project	2,333	2,269	-	2,269	Release days for teachers who participate in 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 @ \$89/day = \$2,225. Fringe @ 1.95%.
22001R: Medicare - Release Days	1210: Staff Development	No_Project	-	-		-	N/A
22001R: Medicare - Release Days	9990: Undistributed	No_Project	-	-		-	N/A
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	39,900	39,760	-	39,760	Stipends to support instructional leadership staff development for local school administrators and teachers. 260 hours x (10 hours = \$150) = \$39,000. Fringe at 1.95%.
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	2,225	2,225	-	2,225	Fringe @ 5.49%.

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

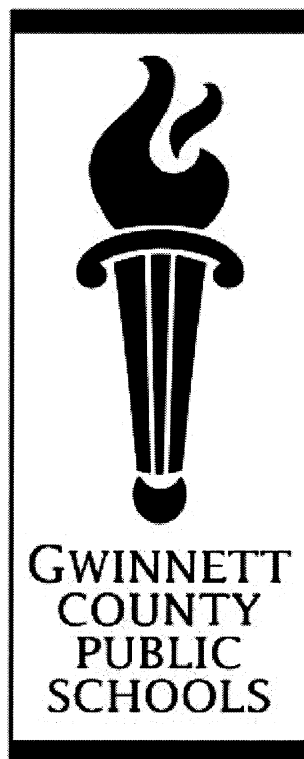
Division	Curriculum & Inst Support
Department	222200: Curriculum & Instruction
Fund	104: General-Operating
Program Manager	Tricia Kennedy

<u>Account - QBE Program - Project</u>			<u>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</u>	<u>Comments</u>
28009S: GRS - Other Stipends	9990: Undistributed	No Project	-	-	-	-	N/A
142008: Clerical Part-Time	9990: Undistributed	No Project	5,000	4,920	-	4,920	Clerical support for additional C&I tasks and/or projects including but not limited to (a) New Teacher Orientation; (b) Teacher of the Year; and (c) Teaching and Learning Conference.
300000: Consultant	9990: Undistributed	No Project	433,330	433,330	-	433,330	Funding for various C&I initiatives and priorities including but not limited to (a) support for and development of RTI 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 department equipment (copiers, poster makers, laminators, etc.).
810000: Registration	9990: Undistributed	No Project	15,000	15,000	-	15,000	Funds to cover registration fees associated with professional meetings and/or conferences related to district-wide initiatives and priorities.
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 7/1/18

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

<u>Account - QBE Program - Project</u>			<u>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</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	9990: Undistributed	No_Project	36,180	36,464	-	36,464	Funds to cover the purchase of supplies to support the work of the C&I staff.
610001: Printing	9990: Undistributed	No_Project	13,120	13,120	-	13,120	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 designated 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			647,945	647,945	-	647,945	
Total Expenditures			647,945	647,945	-	647,945	



Gwinnett County Public Schools
FTE Program Function
as of 7/1/18

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

	FY18 Budget FTE	FY19 Budget FTE
110120: Teacher - ESOL ES	187.34	187.34
110125: Teacher - ESOL MS	35.84	35.84
110130: Teacher - ESOL HS	54.30	54.30
140110: Parapro - ESOL	1.75	1.75
Total	279.22	279.22

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 7/1/18

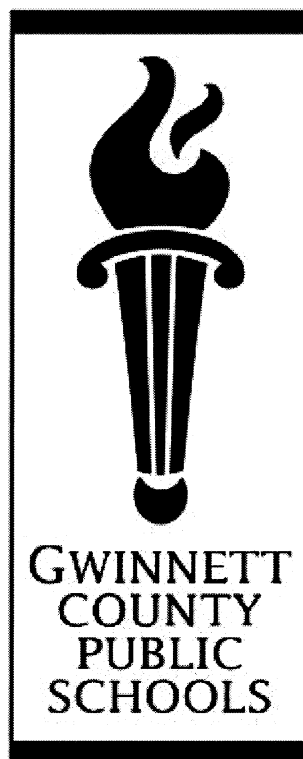
Division	Curriculum & Inst Support		
Department	101113: ELL - Inst		
Fund	104: General-Operating		
Program Manager	Elizabeth Webb		
Program Purpose	To support effective, appropriate instruction for English Learners that accelerates their acquisition and attainment of proficiency in English and ensures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

	<u>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</u>
Salaries	17,944,262	18,291,205	250,382	18,541,586
Benefits	6,753,636	7,810,630	68,777	7,879,407
Subtotal	24,697,898	26,101,835	319,159	26,420,994
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	24,709,202	26,113,139	319,159	26,432,298

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

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

<u>Account - QBE Program - Project</u>			<u>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</u>	<u>Comments</u>
220000: Medicare Account	1351: ESOL	No Project	-	-		-	N/A
260000: Worker's Comp	1351: ESOL	No Project	-	-		-	N/A
280000: GRS Account	1351: ESOL	No Project	-	-		-	N/A
610000: Supplies	1351: ESOL	No Project	11,304	11,304	-	11,304	Dictionaries and supplies to support effective instruction for English Learner students. 421 dictionaries x \$26.85 = \$11,303.85 rounded to \$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 7/1/18

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

	FY18 <u>Budget FTE</u>	FY19 <u>Budget FTE</u>
140226: Parent Liaison	13.50	13.50
Total	13.50	13.50

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 7/1/18

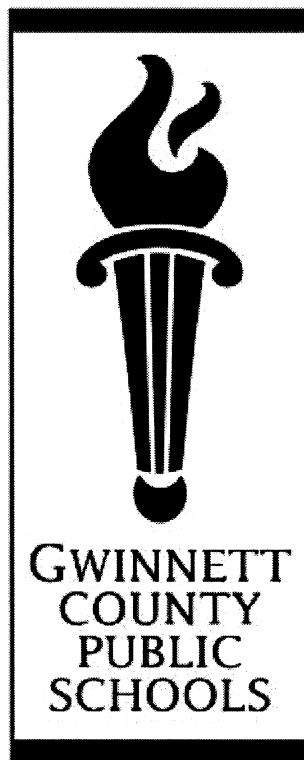
Division	Curriculum & Inst Support		
Department	211113: ELL - Student Support		
Fund	104: General-Operating		
Program Manager	Elizabeth Webb		
Program Purpose	To support effective, appropriate instruction for English Learners that accelerates their acquisition and attainment of proficiency in English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

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	418,321	433,424	6,501	439,925
Benefits	198,030	238,274	1,842	240,116
Subtotal	616,351	671,698	8,344	680,042
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	10,000	8,800	-	8,800
Travel	-	-		-
Materials and Printing	-	1,200	-	1,200
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	10,000	10,000	-	10,000
Total Expenditures	626,351	681,698	8,344	690,042

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

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

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
300000: Consultant	9990: Undistributed	No Project	10,000	8,000	-	8,000	Experts on transitioning EL students to college to present at college awareness events to raise awareness of college options for high school English Learner students for EL students and parents. 8 presenters (1 per event for 8 events) x \$1,000 = \$8,000
530000: Postage	9990: Undistributed	No Project	-	800	-	800	Postage expenses related to college awareness activities. 200 letters per event x 8 events x .50 (first class stamp cost) = \$1,600
595000: Other Purchased Services	9990: Undistributed	No Project	-	-	-	-	N/A
610000: Supplies	9990: Undistributed	No Project	-	1,200	-	1,200	Supplies to support college awareness activities. \$150 per event x 8 events = \$1,200
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 7/1/18

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

	FY18 Budget FTE	FY19 Budget FTE
020162: Dir English Learners Program	1.00	1.00
030277: Curriculum & Instr Sppt Assist	1.00	1.00
Total	2.00	2.00

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

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.		

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	164,246	164,996	2,475	167,471
Benefits	47,763	58,362	701	59,063
Subtotal	212,009	223,358	3,176	226,534
Release Days	731	1,815	-	1,815
Stipends	34,574	34,333	-	34,333
Other Miscellaneous Salaries	-	-	-	-
Purchased Services	3,126	2,561	-	2,561
Travel	3,800	3,800	-	3,800
Materials and Printing	9,478	9,200	-	9,200
Textbooks	-	-	-	-
Equipment Replacement	-	-	-	-
Subtotal	51,709	51,709	-	51,709
Total Expenditures	263,718	275,067	3,176	278,243

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

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

<u>Account - QBE Program - Project</u>			<u>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</u>	<u>Comments</u>
113001: Release Day	1210: Staff Development	No Project	720	1,780	-	1,780	Schools have identified an increased need to support EL students as they transition between levels. Release days to support cluster articulation and vertical planning for ESOL teachers, as well as other school based projects focused on improving the academic achievement of English Learners (ELs). 20 days at \$89 per day. 20 x \$89 = \$1,780.
22001R: Medicare - Release Days	1210: Staff Development	No Project	11	26	-	26	Medicare expense to support release days for ESOL teachers. \$1,780 x .0145 = \$25.81 rounded to \$26
26001R: Worker's Comp - Release Days	1210: Staff Development	No Project	-	9	-	9	Workers' Comp to support release days for ESOL teachers. \$1,780 x .005 = \$8.90 rounded to \$9.
116000: Stipend	9990: Undistributed	No Project	-	-	-	-	N/A
199001: Other Stipends	9990: Undistributed	No Project	32,500	32,500	-	32,500	Stipends to support teachers in developing curriculum for ESOL courses; paid at \$32.50 per hour. 25 teachers to work 40 hours at \$32.50 per hour= \$32,500
220016: Medicare-Stipends	9990: Undistributed	No Project	-	-	-	-	N/A
22009S: Medicare - Other Stipends	9990: Undistributed	No Project	471	471	-	471	Medicare expense for stipends for curriculum development. 32,500 X .0145=\$471.25, rounded to \$471.
260016: Worker's Comp-Stipends	9990: Undistributed	No Project	-	-	-	-	N/A

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

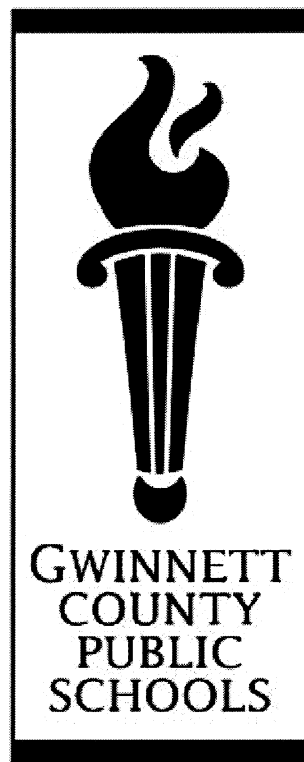
Division	Curriculum & Inst Support
Department	221113: ELL - Support
Fund	104: General-Operating
Program Manager	Elizabeth Webb

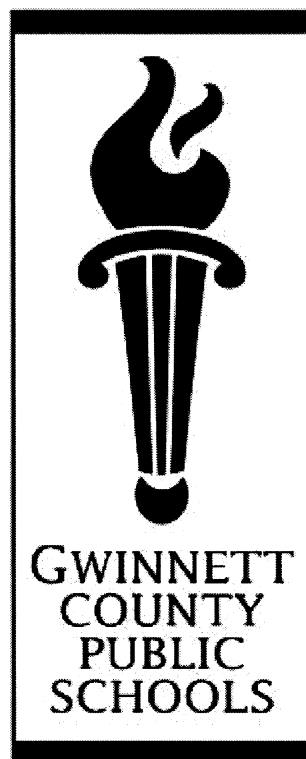
Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
26009S: Worker's Comp - Other Stipends	9990: Undistributed	No Project	163	163	-	163	Workers Compensation expense for stipends for curriculum development. \$32,500 x .005= \$162.50, rounded to \$163.
280016: GRS- Stipends	9990: Undistributed	No Project	-	-	-	-	N/A
28009S: GRS - Other Stipends	9990: Undistributed	No Project	1,440	1,199	-	1,199	Gwinnett Retirement expense for stipends for curriculum development. \$32,500 x .0369=\$1,199.25 rounded to \$1,199
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	1,800	1,761	-	1,761	Mobile/wireless phone expense for locally paid EL programs staff.
595000: Other Purchased Services	9990: Undistributed	No Project	-	-	-	-	N/A
810000: Registration	1210: Staff Development	No Project	1,326	800	-	800	Registration fees to support attendance at local and state professional learning events related to improving the academic achievement of EL students, such as the KSU ESOL Conference, GATESOL, and GAOME, for the EL Programs Director. Registration fees vary. Funding supports attendance at four events at an average cost of \$200 per event. \$200 x 4=\$800
580000: Local Travel	9990: Undistributed	No Project	2,000	2,000	-	2,000	Local travel for the EL Programs Director to travel to local GCPS schools for meetings, professional development, and technical assistance.

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

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

<u>Account - QBE Program - Project</u>			<u>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</u>	<u>Comments</u>
580001: Conference Travel	9990: Undistributed	No Project	1,800	1,800	-	1,800	Travel expenses including transportation, lodging and per diem, for the EL Programs Director while attending ESOL related conferences. Average cost of \$450 for four events. \$450 x 4 = \$1,800
610000: Supplies	9990: Undistributed	No Project	5,000	4,800	-	4,800	Supplies to support the work of the EL Programs Office, at an average cost of \$400 per month for 12 months. \$400 x 12= \$4,800.
610001: Printing	9990: Undistributed	No Project	4,478	4,400	-	4,400	Printing of WIDA screening materials for required screening of newly arrived students with a primary or home language other than English for proficiency in English, and printing of required forms provided to schools through stock control. 40 WIDA screening kits at \$70 each = \$2,800; Printing of 4 stock control forms at \$400 each=\$1,600; \$1,600 + \$2,800 = \$4,400
734000: Computer Equipment	9990: Undistributed	No Project	-	-	-	-	N/A
Total Non-Personnel Expenditures			51,709	51,709	-	51,709	
Total Expenditures			51,709	51,709	-	51,709	





Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

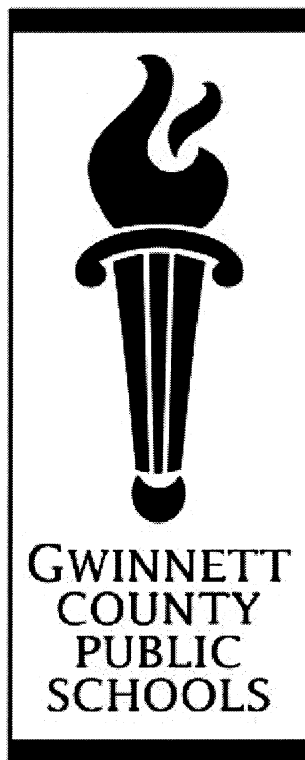
Division	Curriculum & Inst Support		
Department	101123: ELL - Summer School		
Fund	104: General-Operating		
Program Manager	Elizabeth Webb		
Program Purpose	To provide extended learning opportunities for English Learner students during the summer by providing the opportunity for them to take ESOL and core courses during summer school.		

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
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 7/1/18

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

<u>Account - QBE Program - Project</u>			<u>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</u>	<u>Comments</u>
610000: Supplies	9990: Undistributed	No_Project	2,440	2,440	-	2,440	Books and supplies to support summer learning for EL students. Average cost of \$24.40 per student for 100 students = \$2,440.
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 7/1/18

Division	Curriculum & Inst Support
Department	211133: Int'l Newcomer Center
Fund	104: General-Operating
Program Manager	Alicia McCartney

	<u>FY18</u> <u>Budget FTE</u>	<u>FY19</u> <u>Budget FTE</u>
020185: Program Specialist	0.50	0.50
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	1.40	1.40
050079: Student Data Management Clerk	1.00	1.00
Total	6.90	6.90

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

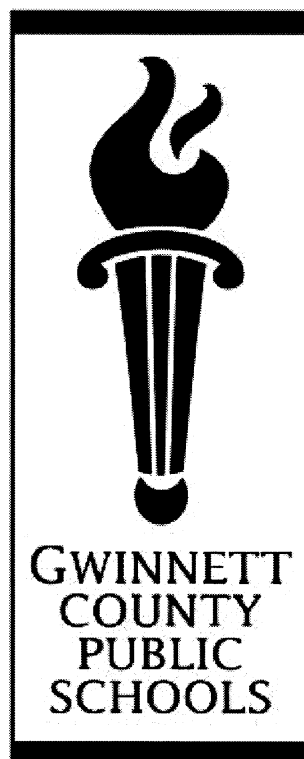
Division	Curriculum & Inst Support		
Department	211133: Int'l Newcomer Center		
Fund	104: General-Operating		
Program Manager	Alicia McCartney		
Program Purpose	Provide services and support to schools and international students and families.		

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	465,121	475,820	7,137	482,957
Benefits	145,295	185,826	1,969	187,795
Subtotal	610,416	661,645	9,107	670,752
Release Days	-	-		-
Stipends	5,000	5,000	-	5,000
Other Miscellaneous Salaries	-	-		-
Purchased Services	55,500	57,500	-	57,500
Travel	6,000	6,000	-	6,000
Materials and Printing	23,500	21,500	-	21,500
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	90,000	90,000	-	90,000
Total Expenditures	700,416	751,645	9,107	760,752

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

Division	Curriculum & Inst Support
Department	211133: Int'l Newcomer Center
Fund	104: General-Operating
Program Manager	Alicia McCartney

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
199001: Other Stipends	9990: Undistributed	No Project	5,000	4,628	-	4,628	Stipends for off-contract work.
22009S: Medicare - Other Stipends	9990: Undistributed	No Project	-	73	1	73	Medicare stipends: \$5000 x 1.45% = \$72.50
26009S: Worker's Comp - Other Stipends	9990: Undistributed	No Project	-	25	-	25	Workers Comp stipends: \$5000 x .5% = \$25.00
28009S: GRS - Other Stipends	9990: Undistributed	No Project	-	275	1	275	GRS stipends: \$5000 x 5.49% = \$274.50
300000: Consultant	9990: Undistributed	No Project	51,000	51,000	-	51,000	Compensation for professional services.
530000: Postage	9990: Undistributed	No Project	-	-	-	-	N/A
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	2,000	2,000	-	2,000	Cell phone communication for Parent Outreach/Interp/Translator staff split 50% with Title III.
595000: Other Purchased Services	9990: Undistributed	No Project	2,500	2,500	-	2,500	Services for schools and facility operation.
810000: Registration	9990: Undistributed	No Project	-	2,000	-	2,000	Attendance at conferences and meetings related to program area needs.
580000: Local Travel	9990: Undistributed	No Project	3,000	3,000	-	3,000	Travel to and from schools and district and state meetings.
580001: Conference Travel	9990: Undistributed	No Project	3,000	3,000	-	3,000	Travel to conferences or meetings directly related to the district's initiatives and priorities.
610000: Supplies	9990: Undistributed	No Project	20,000	20,000	-	20,000	Facility and office supplies and materials to operate the INC.
610001: Printing	9990: Undistributed	No Project	3,500	1,500	-	1,500	Printing needs for the INC.
Total Non-Personnel Expenditures			90,000	90,000	1	90,001	
Total Expenditures			90,000	90,000	1	90,001	



Gwinnett County Public Schools
FTE Program Function
as of 7/1/18

Division	Curriculum & Inst Support
Department	101205: Gifted Educ - Dir Inst
Fund	104: General-Operating
Program Manager	Tricia Kennedy

	<u>FY18</u> <u>Budget FTE</u>	<u>FY19</u> <u>Budget FTE</u>
110250: Teacher - Gifted Quest	670.89	684.89
Total	670.89	684.89

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

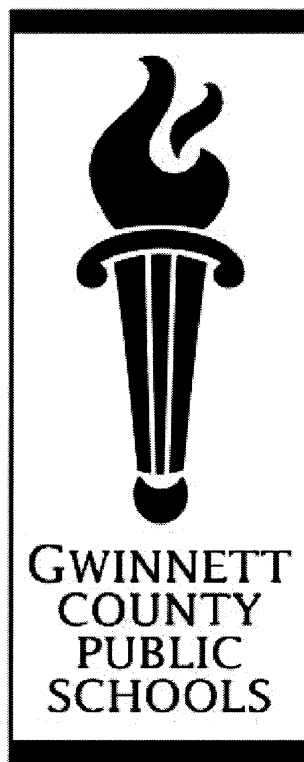
Division	Curriculum & Inst Support		
Department	101205: Gifted Educ - Dir Inst		
Fund	104: General-Operating		
Program Manager	Tricia Kennedy		
Program Purpose	Direct Instruction		

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	43,995,719	45,668,061	669,467	46,337,528
Benefits	16,572,286	19,753,887	188,422	19,942,309
Subtotal	60,568,005	65,421,948	857,889	66,279,837
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	174,509	149,509	-	149,509
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	174,509	149,509	-	149,509
Total Expenditures	60,742,514	65,571,457	857,889	66,429,346

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

Division	Curriculum & Inst Support
Department	101205: Gifted Educ - Dir Inst
Fund	104: General-Operating
Program Manager	Tricia Kennedy

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
610000: Supplies	2111: Gifted Education	No Project	172,978	147,978	-	147,978	Direct Instruction Supplies decreased to allow additional support to cover subs for teacher doing gifted testing.
610001: Printing	2111: Gifted Education	No Project	1,531	1,531	-	1,531	Direct Instruction Printing
Total Non-Personnel Expenditures			174,509	149,509	-	149,509	
Total Expenditures			174,509	149,509	-	149,509	



Gwinnett County Public Schools
FTE Program Function
as of 7/1/18

Division	Curriculum & Inst Support
Department	221205: Gifted Educ
Fund	104: General-Operating
Program Manager	Tricia Kennedy

	FY18 <u>Budget FTE</u>	FY19 <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 7/1/18

Division	Curriculum & Inst Support		
Department	221205: Gifted Educ		
Fund	104: General-Operating		
Program Manager	Tricia Kennedy		
Program Purpose	Direct and Indirect Instructional Support		

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	323,002	288,315	4,325	292,640
Benefits	117,877	116,302	1,226	117,528
Subtotal	440,879	404,617	5,551	410,168
Release Days	4,500	29,189	-	29,189
Stipends	16,842	17,153	-	17,153
Other Miscellaneous Salaries	-	-	-	-
Purchased Services	6,769	6,869	-	6,869
Travel	9,914	9,914	-	9,914
Materials and Printing	6,566	6,466	-	6,466
Textbooks	-	-	-	-
Equipment Replacement	-	-	-	-
Subtotal	44,591	69,591	-	69,591
Total Expenditures	485,470	474,208	5,551	479,759

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

Division	Curriculum & Inst Support
Department	221205: Gifted Educ
Fund	104: General-Operating
Program Manager	Tricia Kennedy

<u>Account - QBE Program - Project</u>			<u>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</u>	<u>Comments</u>
113001: Release Day	1210: Staff Development	No Project	4,500	28,614	-	28,614	Funds to pay for 321 release days @ \$89 per day in order to support gifted assessment training with an increase to support teachers testing in schools.
22001R: Medicare - Release Days	1210: Staff Development	No Project	-	428	-	428	Medicare Release Day fringe 1.45%
26001R: Worker's Comp - Release Days	1210: Staff Development	No Project	-	147	-	147	Workers Comp fringe .5%
28001R: GRS-Release Days	1210: Staff Development	No Project	-	-	-	-	N/A
199001: Other Stipends	9990: Undistributed	No Project	15,943	15,943	-	15,943	Funds to be paid to gifted teachers to attend PD in order to build their capacity to design gifted instruction. 163 teachers for 3 hours of staff development @ \$32.50 per hour.
22009S: Medicare - Other Stipends	9990: Undistributed	No Project	-	231	-	231	Medicare - Other Stipends fringe 1.45%
26009S: Worker's Comp - Other Stipends	9990: Undistributed	No Project	-	80	-	80	Worker's Comp - Other Stipends 0.5%
28009S: GRS - Other Stipends	9990: Undistributed	No Project	899	899	-	899	Other Stipends
142008: Clerical Part-Time	9990: Undistributed	No Project	-	-	-	-	N/A
220000: Medicare Account	9990: Undistributed	No Project	-	-	-	-	N/A
260000: Worker's Comp	9990: Undistributed	No Project	-	-	-	-	N/A
300000: Consultant	9990: Undistributed	No Project	4,059	4,059	-	4,059	Consultant to administer and continue development of gifted endorsement program.
530000: Postage	9990: Undistributed	No Project	500	700	-	700	Postage cost for shipping of testing materials for scoring and QUEST appreciation certificates.
810000: Registration	9990: Undistributed	No Project	1,610	1,610	-	1,610	Registration for state and national conferences pertaining to advanced learning.

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

Division	Curriculum & Inst Support
Department	221205: Gifted Educ
Fund	104: General-Operating
Program Manager	Tricia Kennedy

<u>Account - QBE Program - Project</u>			<u>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</u>	<u>Comments</u>
890007: Other Expenditures	9990: Undistributed	No Project	600	500	-	500	Other expenditure to support the functionality of department.
580000: Local Travel	9990: Undistributed	No Project	3,000	3,000	-	3,000	Local travel for department to give direct in school support to local school staff or attend meetings as needed.
580001: Conference Travel	9990: Undistributed	No Project	6,914	6,914	-	6,914	Conference travel registration for state and national conferences pertaining to advanced learning.
610000: Supplies	9990: Undistributed	P-0125: GHP - GOVERNOR'S' HONORS	500	500	-	500	Supplies to support administration of GHP.
610000: Supplies	9990: Undistributed	No Project	2,216	2,216	-	2,216	Supplies to support administration of department.
610001: Printing	9990: Undistributed	No Project	1,300	1,300	-	1,300	Printing of department needs.
615000: Expendable Equipment	9990: Undistributed	No Project	2,550	2,450	-	2,450	Expendable equipment to support the functionality of department.
Total Non-Personnel Expenditures			44,591	69,591	-	69,591	
Total Expenditures			44,591	69,591	-	69,591	

Gwinnett County Public Schools
FTE Program Function
as of 7/1/18

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

	<u>FY18</u> <u>Budget FTE</u>	<u>FY19</u> <u>Budget FTE</u>
020166: Dir Health & PE	1.00	1.00
030277: Curriculum & Instr Sppt Assist	1.00	1.00
Total	2.00	2.00

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

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.		

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	140,202	142,762	2,141	144,903
Benefits	39,099	51,851	607	52,458
Subtotal	179,301	194,613	2,748	197,361
Release Days	490	4,538	-	4,538
Stipends	20,256	15,848	-	15,848
Other Miscellaneous Salaries	2,500	2,160	-	2,160
Purchased Services	82,280	82,280	-	82,280
Travel	2,450	3,150	-	3,150
Materials and Printing	2,230	2,230	-	2,230
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	110,206	110,206	-	110,206
Total Expenditures	289,507	304,819	2,748	307,567

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

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

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
113001: Release Day	1210: Staff Development	No Project	490	4,450	-	4,450	Funds were increased to support substitute coverage for teachers at the rate of \$89.00 per day for lead 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	-	65	Fringe benefits calculated at \$4,450.00 x 0.0145 = \$64.52, rounded up to \$65.00.
26001R: Worker's Comp - Release Days	1210: Staff Development	No Project	-	23	-	23	Fringe benefits calculated at \$4,450.00 x 0.005 = \$22.25, rounded up to \$23.00.
116000: Stipend	1210: Staff Development	No Project	19,200	14,750	-	14,750	Funds were decreased to eliminate elementary and middle school physical education contacts. This line item will cover 7 teacher leader stipends at \$1500.00 per teacher (7 x \$1,500.00 = \$10,500.00) and CPR instructor certification (\$250.00 per instructor materials x 17 instructors = \$4,250.00).
220016: Medicare-Stipends	1210: Staff Development	No Project	-	214	-	214	Fringe benefits calculated at \$14,750.00 x 0.0145 = \$213.86, rounded up to \$214.00.
260016: Worker's Comp-Stipends	1210: Staff Development	No Project	-	74	-	74	Fringe benefits calculated at \$14,750.00 x 0.005 = \$73.75, rounded up to \$74.00.
280016: GRS-Stipends	1210: Staff Development	No Project	1,056	810	-	810	Fringe benefits calculated at \$14,750.00 x 0.0549 = \$809.78, rounded up to \$810.00.

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

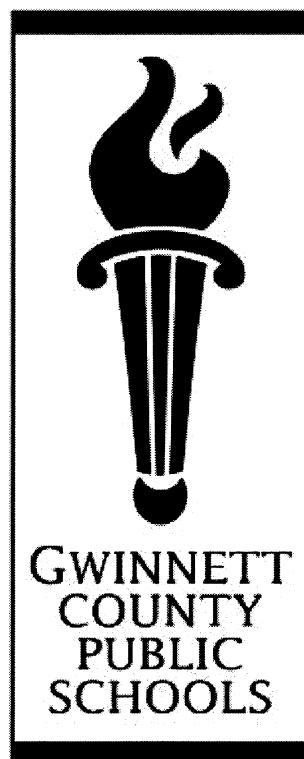
Division	Curriculum & Inst Support
Department	222208: Health & PE - Support
Fund	104: General-Operating
Program Manager	Tasha Guadalupe

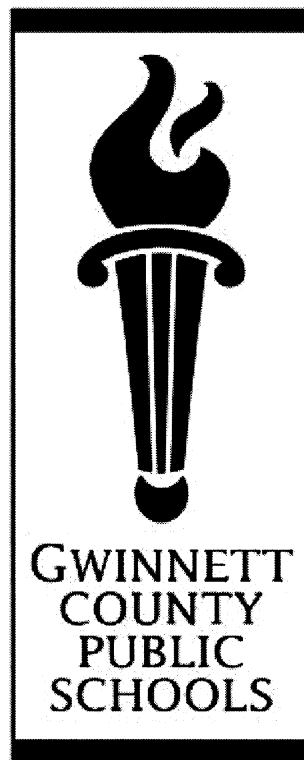
<u>Account - QBE Program - Project</u>			<u>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</u>	<u>Comments</u>
142008: Clerical Part-Time	9990: Undistributed	No Project	2,500	2,160	-	2,160	Funds were decreased to cover fringe benefits for other line items. Funds will be used for part-time data entry assistance.
220000: Medicare Account	9990: Undistributed	No Project	-	-	-	-	N/A
260000: Worker's Comp	9990: Undistributed	No Project	-	-	-	-	N/A
300000: Consultant	9990: Undistributed	No Project	75,400	75,400	-	75,400	Funds will be used to pay for vendor support to service 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.
810000: Registration	1210: Staff Development	No Project	1,530	1,530	-	1,530	Funds to cover registration costs for state and national conferences.
580000: Local Travel	9990: Undistributed	No Project	1,300	2,000	-	2,000	Funds were increased to support local travel for the district director to support K-12 schools.
580001: Conference Travel	1210: Staff Development	No Project	1,150	1,150	-	1,150	Funds to cover costs associated with state and national conferences. Attending and presenting at conferences will enhance knowledge of best practices in health and physical education to support K-12 health and physical education teachers in the district.

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

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

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
610000: Supplies	9990: Undistributed	P-0067: HEALTH-CPR	-	-	-	-	This line item supports First Aid, CPR, and AED courses district-wide. The line starts with a \$0.00 balance due to funds being collected at the local level.
610000: Supplies	9990: Undistributed	No_Project	1,130	1,130	-	1,130	Funds will be used to purchase 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			110,206	110,206	-	110,206	
Total Expenditures			110,206	110,206	-	110,206	





Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

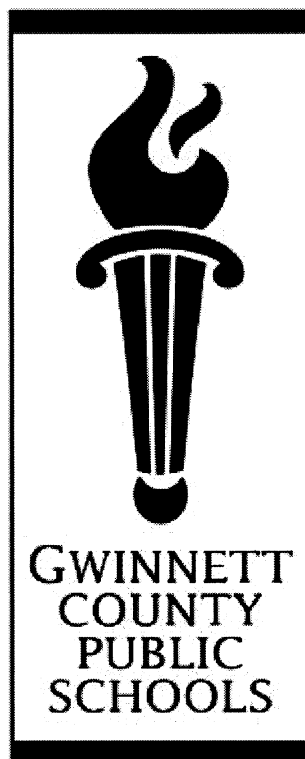
Division	Curriculum & Inst Support		
Department	102208: Health - Direct Instruction		
Fund	104: General-Operating		
Program Manager	Tasha Guadalupe		
Program Purpose	To provide support for schools where students acquire the knowledge and skills necessary to be good stewards of their health and wellness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

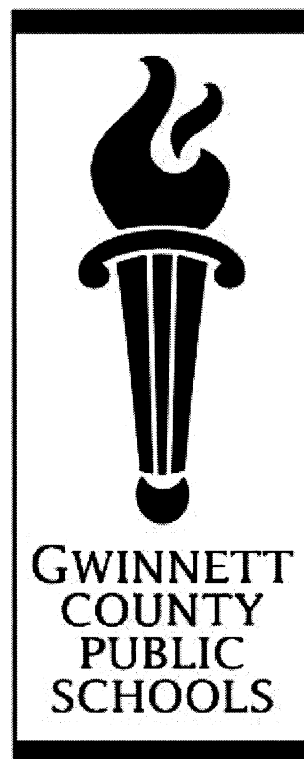
	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	28,956	28,956	-	28,956
Textbooks	-	-		-
Equipment Replacement	-	-		-
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 7/1/18

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

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
610000: Supplies	1021: Grades 1-3	No Project	2,500	6,000	-	6,000	Health supplies for grades K-5. This line item was increased to support the growing need of outdated resources in elementary schools.
610000: Supplies	1041: Grades 9-12	No Project	15,500	6,456	-	6,456	Health supplies for grades 9-12. This line item decreased to support the growing need of outdated First Aid and CPR/AED resources.
610000: Supplies	1081: Middle Schools 6-8	No Project	9,600	6,000	-	6,000	Health supplies for grades 6-8. This line item decreased to support the growing need of outdated resources in elementary schools.
612000: Computer Software	9990: Undistributed	No Project	356	500	-	500	Funds were increased to purchase software for the Health and Physical Education Office (i.e., Quicken).
615000: Expendable Equipment	9990: Undistributed	No Project	1,000	10,000	-	10,000	Funds were increased to update and purchase CPR/AED equipment for middle schools 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

Budget Baseline Summary Report

as of 7/1/18

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.		

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
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 7/1/18

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

<u>Account - QBE Program - Project</u>			<u>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</u>	<u>Comments</u>
610000: Supplies	1021: Grades 1-3	No_Project	16,120	-	-	-	Funds moved to the 1051 line to combine grades K-5.
610000: Supplies	1041: Grades 9-12	No_Project	19,800	20,000	-	20,000	Funds were increased to create consistency across grade levels for how funds are being spent to support physical education and to purchase consumable items and heart rate monitors.
610000: Supplies	1051: Grades 4-5	No_Project	15,880	20,000	-	20,000	Funds were increased to create consistency across grade levels for how funds are being spent to support physical education and to purchase consumable items and heart rate monitors.
610000: Supplies	1081: Middle Schools 6-8	No_Project	13,500	20,000	-	20,000	Funds were increased to create consistency across grade levels for how funds are being spent to support physical education and to purchase consumable items and heart rate monitors.
615000: Expendable Equipment	1041: Grades 9-12	No_Project	4,500	6,000	-	6,000	Funds were increased to support large purchase items and to update school sound systems.
615000: Expendable Equipment	1051: Grades 4-5	No_Project	4,520	6,000	-	6,000	Funds were increased to support large purchase items and to update school sound systems.
615000: Expendable Equipment	1081: Middle Schools 6-8	No_Project	4,500	6,820	-	6,820	Funds were increased to support large purchase items and to update school sound systems.
Total Non-Personnel Expenditures			78,820	78,820	-	78,820	

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

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

<u>Account - QBE Program - Project</u>	<u>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</u>	<u>Comments</u>
Total Expenditures	78,820	78,820	-	78,820	

Gwinnett County Public Schools
FTE Program Function
as of 7/1/18

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

	<u>FY18</u> <u>Budget FTE</u>	<u>FY19</u> <u>Budget FTE</u>
020163: Dir Fine Arts	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 7/1/18

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.		

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	157,499	159,166	2,387	161,553
Benefits	57,651	68,050	677	68,726
Subtotal	215,150	227,216	3,064	230,280
Release Days	43,493	49,905	-	49,905
Stipends	105,565	97,869	-	97,869
Other Miscellaneous Salaries	15,675	8,993	-	8,993
Purchased Services	78,089	79,089	-	79,089
Travel	6,710	13,676	-	13,676
Materials and Printing	2,268	2,268	-	2,268
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	251,800	251,800	-	251,800
Total Expenditures	466,950	479,016	3,064	482,080

Gwinnett County Public Schools

Budget Baseline Detail Report

as of 7/1/18

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

<u>Account - QBE Program - Project</u>			<u>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</u>	<u>Comments</u>
113001: Release Day	1210: Staff Development	No Project	42,640	48,950	-	48,950	Increased to try and provide at least one sub for each Fine Arts Teacher. To provide substitutes for fine arts teachers to accompany students to fine arts events at the local, state, and national level. Calculated at 550 teachers@89.00 per sub=48950
22001R: Medicare - Release Days	1210: Staff Development	No Project	-	710	-	710	Medicare/Fringe calculated at 1.45%
26001R: Worker's Comp - Release Days	1210: Staff Development	No Project	-	245	-	245	Worker's Comp/Fringe calculated at .5%
28001R: GRS-Release Days	1210: Staff Development	No Project	853	-	-	-	NO GRS for Release Days/Subs
199001: Other Stipends	9990: Undistributed	No Project	100,062	91,000	-	91,000	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 with each job holder. Calculated at 91,000 in Stipends . This line decreased in part to provide needed funds to supplement Release Days for teachers.
22009S: Medicare - Other Stipends	9990: Undistributed	No Project	-	1,320	-	1,320	Medicare/Fringe calculated at 1.45%
26009S: Worker's Comp - Other Stipends	9990: Undistributed	No Project	-	455	-	455	Worker's Comp/Fringe calculated at .5%
28009S: GRS - Other Stipends	9990: Undistributed	No Project	5,503	5,094	-	5,094	Calculated at 5.49%

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

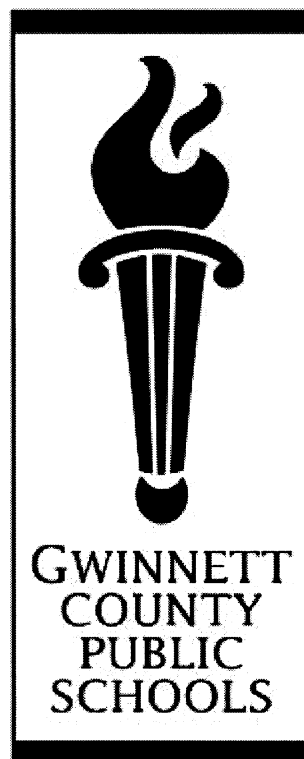
Division	Curriculum & Inst Support
Department	222210: Fine Arts - Support
Fund	104: General-Operating
Program Manager	David DuBose

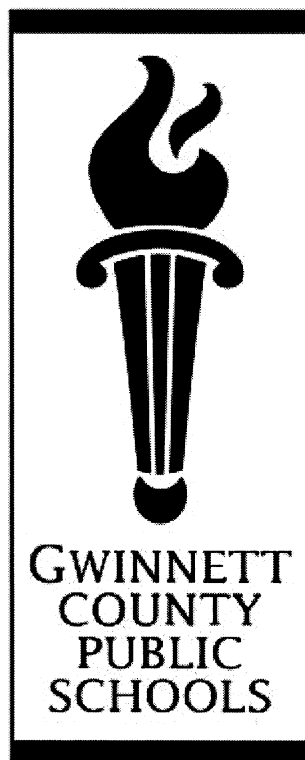
Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
141009: Secretarial Overtime	9990: Undistributed	No Project	10,625	4,600	-	4,600	To provide for summer secretarial assistance with staff development sessions and activities. This line decreased as very little overtime has been used in the last few years and thus was moved to lines that have needed more funds.
142008: Clerical Part-Time	9990: Undistributed	No Project	5,050	4,050	-	4,050	To provide with summer clerical assistance with curriculum implementation. This line was decreased to increase funds in Staff Development registration.
220000: Medicare Account	9990: Undistributed	No Project	-	67	-	67	Medicare/Fringe calculated at 1.45% (from Secretarial Overtime Line)
260000: Worker's Comp	9990: Undistributed	No Project	-	23	-	23	Worker's Comp/Fringe calculated at .5% (from Secretarial Overtime Line)
280000: GRS Account	9990: Undistributed	No Project	-	253	-	253	GRS/Fringe calculated at 5.49% (from Secretarial Overtime Line)
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.
430001: Equipment Maintenance	9990: Undistributed	No Project	76,289	76,289	-	76,289	Repair and tuning of county owned pianos and maintenance for middle and high school music technology labs.
810000: Registration	1210: Staff Development	No Project	800	1,800	-	1,800	Registration for non-GCPS staff development classes. Increased due to trending needs over the last four years.
580000: Local Travel	9990: Undistributed	No Project	3,708	3,708	-	3,708	For local travel and itinerant teacher's travel

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

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

<u>Account - QBE Program - Project</u>			<u>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</u>	<u>Comments</u>
580001: Conference Travel	1210: Staff Development	No_Project	3,002	9,968	-	9,968	For state and national conference attendance (GMEA, NAEA, GAEA, Midwest, etc.) With the Fine Arts Encompassing 8 Distinctly different disciplines, collaboration on State and National Level is essential to maintaining World Class Programs. Registration for non-GCPS staff development classes. Increased due to trending needs over the last four years.
610000: Supplies	9990: Undistributed	No_Project	2,268	2,268	-	2,268	For purchase of supplies for year long staff development classes and supplies for the fine arts office.
Total Non-Personnel Expenditures			251,800	251,800	-	251,800	
Total Expenditures			251,800	251,800	-	251,800	





Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

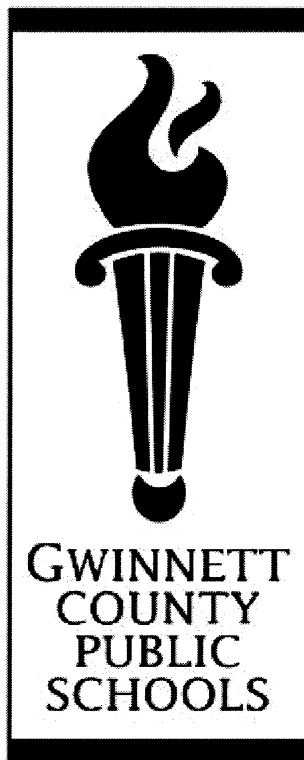
Division	Curriculum & Inst Support		
Department	102210: Fine Arts - Instruction		
Fund	104: General-Operating		
Program Manager	David DuBose		
Program Purpose	The three primary Fine Arts program functions are to provide for acquisition and sustainability of core materials textbooks, supplies, and equipment 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.		

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
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 7/1/18

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

<u>Account - QBE Program - Project</u>			<u>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</u>	<u>Comments</u>
610000: Supplies	1021: Grades 1-3	No_Project	141,995	141,995	-	141,995	To provide consumable materials and supplies for elementary music and art 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, 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, and theatre teachers
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 conferences, GCPS honor chorus and orchestras, 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.
641000: Textbooks-New Adoptions	1021: Grades 1-3	No_Project	-	-	-	-	NA
Total Non-Personnel Expenditures			418,233	418,233	-	418,233	
Total Expenditures			418,233	418,233	-	418,233	



Gwinnett County Public Schools
FTE Program Function
as of 7/1/18

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

	<u>FY18</u> <u>Budget FTE</u>	<u>FY19</u> <u>Budget FTE</u>
020168: Dir Language Arts & Literacy	1.00	1.00
030204: Instructional Coach	3.00	3.00
030277: Curriculum & Instr Sppt Assist	1.00	1.00
030295: Instructionl Coach-Reading Rec	5.00	5.00
060162: Literacy Instructional Special	7.00	7.00
Total	17.00	17.00

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

Division	Curriculum & Inst Support		
Department	222212: Language Arts - Gen Admin		
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.		

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	1,301,812	1,322,105	19,852	1,341,957
Benefits	456,691	530,362	5,481	535,843
Subtotal	1,758,503	1,852,467	25,333	1,877,801
Release Days	1,795	1,795	-	1,795
Stipends	240,986	246,169	-	246,169
Other Miscellaneous Salaries	-	-	-	-
Purchased Services	198,322	197,720	-	197,720
Travel	26,644	26,644	-	26,644
Materials and Printing	231,584	227,003	-	227,003
Textbooks	-	-	-	-
Equipment Replacement	-	-	-	-
Subtotal	699,331	699,331	-	699,331
Total Expenditures	2,457,834	2,551,798	25,333	2,577,132

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

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

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
113001: Release Day	1210: Staff Development	No Project	1,760	1,760	-	1,760	Substitute funds for Governor's Honors Program for approximately 20 judges.
22001R: Medicare - Release Days	1210: Staff Development	No Project	35	26	-	26	\$1,760.00 x 1.45%. \$9.00
26001R: Worker's Comp - Release Days	1210: Staff Development	No Project	-	9	-	9	\$1,760.00 x .5%
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	Stipends for Reading Recovery teachers and Reading Recovery Teacher Leaders to attend staff development and training (CIM Class 15 trainees @ \$400 = 6000 + 15 OSI trainees @ \$300 = \$4500 + 10 Facilitators @ 250.00 = 2500)
199001: Other Stipends	9990: Undistributed	No Project	216,100	216,100	-	216,100	Stipends for teachers (405 @ \$400 = \$162,000) and teacher leaders (100 @ \$541.00 = \$54,100) to attend staff development and to produce various instructional projects and products.
220016: Medicare-Stipends	9990: Undistributed	P-0063: GSU-Reading Recovery	-	189	-	189	\$13,000.00 x 1.45% money being moved from Reading Recovery Supply line
22009S: Medicare - Other Stipends	9990: Undistributed	No Project	-	3,134	-	3,134	\$216,100 x 1.45% money being moved from 104 Staff Development Supply Line
260016: Worker's Comp-Stipends	9990: Undistributed	P-0063: GSU-Reading Recovery	-	65	-	65	\$13,000.00 x .5% money being moved from Reading Recovery Supply line
26009S: Worker's Comp - Other Stipends	9990: Undistributed	No Project	-	1,081	-	1,081	\$216,100.00 x .5% money being moved from 104 Staff Development Supply line

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

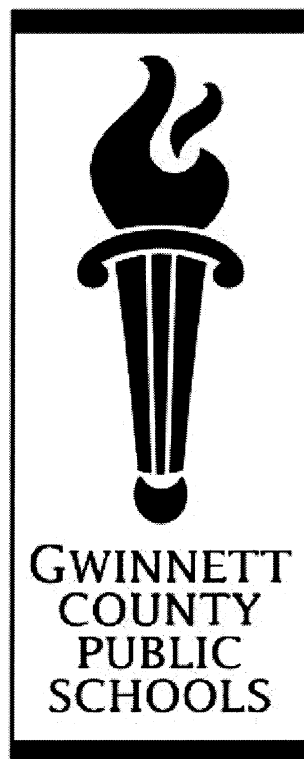
Division	Curriculum & Inst Support
Department	222212: Language Arts - Gen Admin
Fund	104: General-Operating
Program Manager	Kimberly Lipe

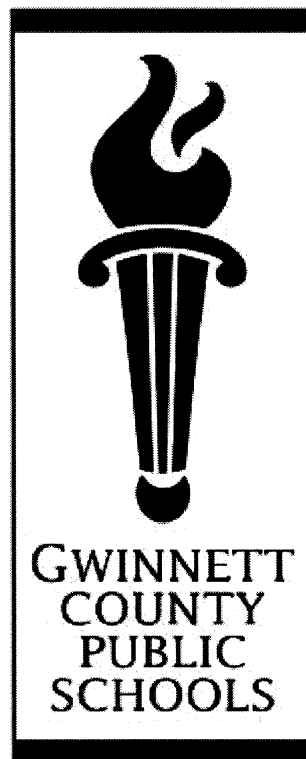
<u>Account - QBE Program - Project</u>			<u>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</u>	<u>Comments</u>
280016: GRS- Stipends	9990: Undistributed	P-0063: GSU- Reading Recovery	-	714	-	714	\$13,000.00 x 5.49% money being moved from Reading Recovery Supply line
28009S: GRS - Other Stipends	9990: Undistributed	No Project	11,886	11,886	-	11,886	\$211,002.00 x 5.49%
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-0129: Teaching & Learning Conf	-	-	-	-	n/a
300000: Consultant	9990: Undistributed	No Project	44,553	44,553	-	44,553	To support reading and writing strategies and work with specialists/coaches and schools
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	602	-	-	-	Director's cellphone charges are covered by C & I budget
595001: Field Trip Reimbursement	9990: Undistributed	P-0129: Teaching & Learning Conf	-	-	-	-	n/a
810000: Registration	1210: Staff Development	No Project	4,283	4,283	-	4,283	Registration for conferences for approximately 25 educators.
810000: Registration	9990: Undistributed	P-0063: GSU- Reading Recovery	118,288	118,288	-	118,288	Reading Recovery registration funds for approximately 60 teachers. Approved Improvement Request. \$106,288 - provide funding for training 25 new Reading Recovery Teachers in 140 schools.
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 four Reading Recovery Teacher Leaders
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 four Reading Recovery Teacher Leaders to state and national conferences

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

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

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
580001: Conference Travel	9990: Undistributed	No_Project	8,139	8,139	-	8,139	Travel for program staff and school leaders to state and national conferences
610000: Supplies	9990: Undistributed	P-0063: GSU-Reading Recovery	58,572	57,604	-	57,604	Reading Recovery funds transferred from Instructional Support Department. \$968.00 moved to cover stipends fringe benefits (\$13,00.00 x 7.44%)
610000: Supplies	9990: Undistributed	P-0129: Teaching & Learning Conf	-	-	-	-	n/a
610000: Supplies	9990: Undistributed	No_Project	172,012	168,399	-	168,399	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. \$602 from Director's cellphone line was added back and \$4215.00 moved to cover the fringe benefits for 104 Other Stipends.
610001: Printing	9990: Undistributed	P-0063: GSU-Reading Recovery	1,000	1,000	-	1,000	Quarterly newsletters and training materials.
610001: Printing	9990: Undistributed	P-0129: Teaching & Learning Conf	-	-	-	-	n/a
610001: Printing	9990: Undistributed	No_Project	-	-	-	-	n/a
611000: Supplies Technology Related	9990: Undistributed	No_Project	-	-	-	-	n/a
Total Non-Personnel Expenditures			699,331	699,331	-	699,331	
Total Expenditures			699,331	699,331	-	699,331	





Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

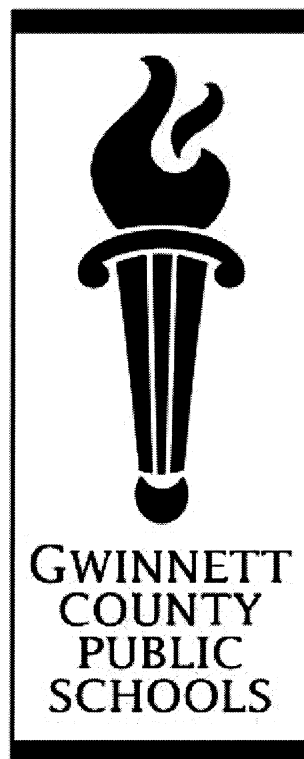
Division	Curriculum & Inst Support		
Department	102212: Language Arts - Instruction		
Fund	104: General-Operating		
Program Manager	Kimberly Lipe		
Program Purpose	The purpose of the Language Arts Office in GCPS is to deliver a comprehensive K-12 language arts program that is world-class, as measured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

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
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 7/1/18

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

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
580000: Local Travel	9990: Undistributed	No Project	3,509	3,509	-	3,509	Travel for one director, 3 coaches and 5 specialists 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 for 140 schools.
610001: Printing	9990: Undistributed	P-0063: GSU-Reading Recovery	-	-	-	-	n/a
610001: Printing	9990: Undistributed	No Project	40,354	40,354	-	40,354	Analyzing the Standards booklets, instructional resources, writing paper, and newsletters for approximately 7500 teachers.
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 7/1/18

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

	FY18 Budget FTE	FY19 Budget FTE
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 7/1/18

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.		

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	251,533	254,887	3,823	258,710
Benefits	89,885	106,722	1,084	107,806
Subtotal	341,418	361,609	4,907	366,516
Release Days	71,480	70,774	-	70,774
Stipends	35,503	37,711	-	37,711
Other Miscellaneous Salaries	-	-	-	-
Purchased Services	63,505	63,508	-	63,508
Travel	9,095	9,801	-	9,801
Materials and Printing	70,525	68,314	-	68,314
Textbooks	-	-	-	-
Equipment Replacement	-	-	-	-
Subtotal	250,108	250,108	-	250,108
Total Expenditures	591,526	611,717	4,907	616,624

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

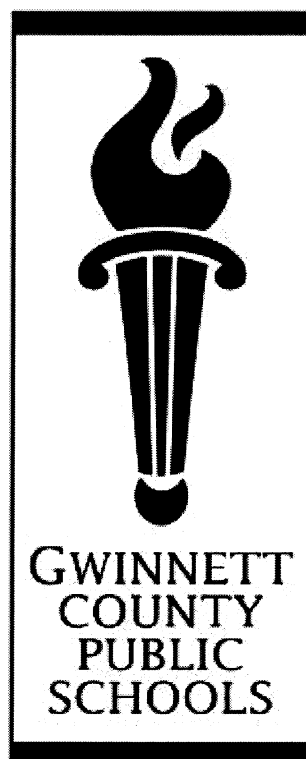
Division	Curriculum & Inst Support
Department	222214: Foreign Language - Support
Fund	104: General-Operating
Program Manager	Jon Valentine

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
113001: Release Day	1210: Staff Development	P-0142: Dual Language Immersion	37,000	35,387	-	35,387	To provide release days for professional development for DLI teachers. Calculation: \$89 per day X 65 teachers X 6 days per teacher. Plus fringe benefits
113001: Release Day	1210: Staff Development	No Project	34,480	35,387	-	35,387	To provide release days for professional development for Foreign Language teachers. Calculation: \$89 per day X 65 teachers X 6 days per teacher. Plus fringe benefits
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	35,000	37,711	-	37,711	Funds to conduct staff development sessions and district common final/ instructional calendar development sessions for 234 teachers X \$150 plus 7.44% for fringe benefits
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	503	-	-	-	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

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

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

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
280000: GRS Account	9990: Undistributed	No Project	-	-	-	-	n/a
300000: Consultant	9990: Undistributed	No Project	62,500	62,503	-	62,503	To provide for foreign language and DLI training and sharing of best practices.
430001: Equipment Maintenance	9990: Undistributed	No Project	-	-	-	-	n/a
810000: Registration	1210: Staff Development	No Project	1,005	1,005	-	1,005	Funding to support conference registration of Foreign language and DLI Events
810000: Registration	9990: Undistributed	No Project	-	-	-	-	n/a
580000: Local Travel	9990: Undistributed	No Project	2,095	2,095	-	2,095	To provide for individual teacher support
580001: Conference Travel	9990: Undistributed	No Project	7,000	7,706	-	7,706	To learn from national experts and take part in broader national discussion of foreign language best practices.
610000: Supplies	1210: Staff Development	No Project	65,000	62,789	-	62,789	Funding to support needed foreign language supplies
610000: Supplies	9990: Undistributed	No Project	2,425	2,425	-	2,425	Funding to support needed foreign language supplies
610001: Printing	9990: Undistributed	No Project	3,100	3,100	-	3,100	Funding to support printing needs
Total Non-Personnel Expenditures			250,108	250,108	-	250,108	
Total Expenditures			250,108	250,108	-	250,108	



Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

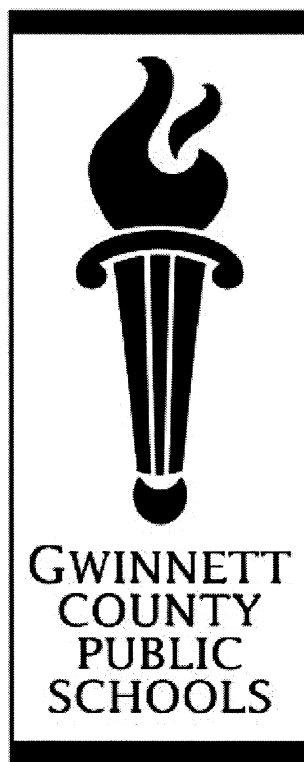
Division	Curriculum & Inst Support		
Department	102214: Foreign Language - Instruction		
Fund	104: General-Operating		
Program Manager	Jon Valentine		
Program Purpose	To provide support for district foreign language labs and development of student communicative competence.		

	<u>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</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 7/1/18

Division	Curriculum & Inst Support
Department	102214: Foreign Language - Instruction
Fund	104: General-Operating
Program Manager	Jon Valentine

Account - QBE Program - Project			<u>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</u>	<u>Comments</u>
610000: Supplies	9990: Undistributed	No Project	64,675	64,675	-	64,675	To provide supplies to support the teachers and students in the Foreign Language and DLI programs.
615000: Expendable Equipment	9990: Undistributed	No Project	125,000	125,000	-	125,000	To provide maintenance and installation for district foreign language labs in development of student communicative competence.
730000: Equipment	1041: Grades 9-12	No Project	-	-	-	-	n/a
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 7/1/18

Division	Curriculum & Inst Support
Department	222216: Mathematics - Gen Admin
Fund	104: General-Operating
Program Manager	Bonnie Brush

	<u>FY18</u> <u>Budget FTE</u>	<u>FY19</u> <u>Budget FTE</u>
020169: Dir Mathematics	1.00	1.00
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	12.00	12.00

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 7/1/18

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

	<u>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</u>
Salaries	901,517	821,250	12,327	833,577
Benefits	328,998	348,476	3,493	351,969
Subtotal	1,230,515	1,169,726	15,820	1,185,546
Release Days	23,055	18,690	-	18,690
Stipends	380,248	380,236	-	380,236
Other Miscellaneous Salaries	1,950	1,950	-	1,950
Purchased Services	37,714	43,096	-	43,096
Travel	14,300	14,300	-	14,300
Materials and Printing	36,877	35,872	-	35,872
Textbooks	-	-	-	-
Equipment Replacement	-	-	-	-
Subtotal	494,144	494,144	-	494,144
Total Expenditures	1,724,659	1,663,870	15,820	1,679,690

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

Division	Curriculum & Inst Support
Department	222216: Mathematics - Gen Admin
Fund	104: General-Operating
Program Manager	Bonnie Brush

<u>Account - QBE Program - Project</u>			<u>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</u>	<u>Comments</u>
113001: Release Day	1210: Staff Development	No_Project	23,055	18,690	-	18,690	Math CTL professional learning 105 participants @ \$89/day for 2 days. Decrease due to reduction in number of days for professional learning for CTL participants.
22001R: Medicare - Release Days	1210: Staff Development	No_Project	-	-	-	-	NA
26001R: Worker's Comp - Release Days	1210: Staff Development	No_Project	-	-	-	-	NA
28001R: GRS-Release Days	1210: Staff Development	No_Project	-	-	-	-	NA

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

Division	Curriculum & Inst Support
Department	222216: Mathematics - Gen Admin
Fund	104: General-Operating
Program Manager	Bonnie Brush

<u>Account - QBE Program - Project</u>			<u>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</u>	<u>Comments</u>
116000: Stipend	1210: Staff Development	No Project	358,997	358,985	-	358,985	Professional Learning for Math Institute - (530 participants @ \$60 = \$31,800; 90 cluster trainers @ \$877.50 = \$78,975; 3 W1 site coordinators @ \$880 = \$2,640; 16 W2 site coordinators @ \$1,190 = \$19,040; 18 master trainers @ \$2,405 = \$43,290; 6 master trainers at \$1,332.50 = \$7,995; 2 logistical and instructional coordinators @ \$5,500 = \$11,000; totaling \$183,740) Professional Learning for Academy HS Math Teachers - (200 MA/SC participants @ \$250 = \$50,000) Professional Learning for Academy HS Math Teachers- (14 facilitators at \$130 = \$1,820) Professional Learning for STEM Leadership Team - (150 participants @ \$227.50 = \$34,125; 150 participants @ \$32.50/hour at 8 hours - \$39,000; totaling \$73,125) Professional Learning for Math Boot Camp- (48 facilitators @ \$650 = \$31,200) Professional Learning - Math Best Instructional Practices - (18 facilitators @ \$150 = \$2,700) Professional Learning for GACE Preparation - (3 facilitators @ \$1,800 = \$5,400)

Gwinnett County Public Schools
Budget Baseline Detail Report
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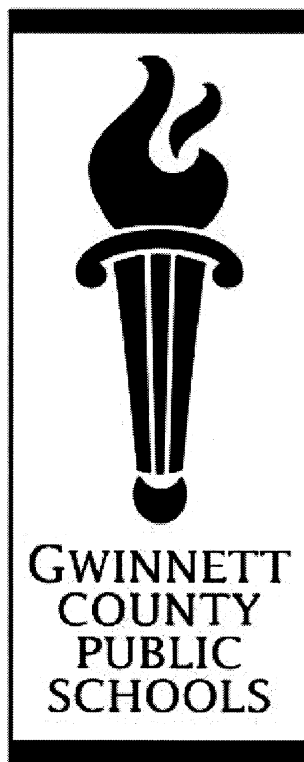
Division	Curriculum & Inst Support
Department	222216: Mathematics - Gen Admin
Fund	104: General-Operating
Program Manager	Bonnie Brush

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
199001: Other Stipends	9990: Undistributed	No Project	-	-		-	NA
220016: Medicare-Stipends	1210: Staff Development	No Project	-	-		-	NA
22009S: Medicare - Other Stipends	9990: Undistributed	No Project	-	-		-	NA
260016: Worker's Comp-Stipends	1210: Staff Development	No Project	-	-		-	NA
26009S: Worker's Comp - Other Stipends	9990: Undistributed	No Project	-	-		-	NA
280016: GRS-Stipends	1210: Staff Development	No Project	21,251	21,251	-	21,251	Fringe
28009S: GRS - Other Stipends	9990: Undistributed	No Project	-	-		-	NA
141009: Secretarial Overtime	9990: Undistributed	No Project	1,950	1,950	-	1,950	Overtime
220000: Medicare Account	9990: Undistributed	No Project	-	-		-	NA
260000: Worker's Comp	9990: Undistributed	No Project	-	-		-	NA
280000: GRS Account	9990: Undistributed	No Project	-	-		-	NA
300000: Consultant	9990: Undistributed	No Project	12,750	13,900	-	13,900	Professional Learning - FLL (10 training seats + 1 trainer = \$2,500; additional 54 seats at \$100/seat = \$5,400; 6 additional trainers for > 18 seats at \$1,000/trainer = \$6,000 totaling \$13,900) This professional learning supports implementation of K-5 Robotics.
300007: Other Professional & Technical	9990: Undistributed	No Project	13,450	17,632	-	17,632	Consultant & Partners - GT @ \$17,632 This partnership supports implementation of STEM endorsement.
530000: Postage	9990: Undistributed	No Project	975	975	-	975	K-12 STEM Endorsement Postage
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	789	789	-	789	Director Mobile
595000: Other Purchased Services	9990: Undistributed	No Project	-	-		-	NA
810000: Registration	1210: Staff Development	No Project	9,750	9,800	-	9,800	Staff Development for Coaches and Specialists

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

Division	Curriculum & Inst Support
Department	222216: Mathematics - Gen Admin
Fund	104: General-Operating
Program Manager	Bonnie Brush

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
580000: Local Travel	9990: Undistributed	No_Project	8,050	8,050	-	8,050	Mileage
580001: Conference Travel	1210: Staff Development	No_Project	6,250	6,250	-	6,250	Coaches Conferences
580001: Conference Travel	9990: Undistributed	No_Project	-	-	-	-	NA
610000: Supplies	9990: Undistributed	No_Project	9,439	9,000	-	9,000	Office
610001: Printing	9990: Undistributed	No_Project	3,366	2,800	-	2,800	Office
615000: Expendable Equipment	9990: Undistributed	No_Project	24,072	24,072	-	24,072	STEM Endorsement
Total Non-Personnel Expenditures			494,144	494,144	-	494,144	
Total Expenditures			494,144	494,144	-	494,144	



Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

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

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
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 7/1/18

Division	Curriculum & Inst Support
Department	102216: Mathematics - Instruction
Fund	104: General-Operating
Program Manager	Bonnie Brush

<u>Account - QBE Program - Project</u>			<u>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</u>	<u>Comments</u>
580000: Local Travel	9990: Undistributed	No Project	-	-	-	-	NA
610000: Supplies	1021: Grades 1-3	No Project	79,435	79,435	-	79,435	K-12 Resources; Math Institute Resources and Text; STEM EDcamp Supplies; ES Coach Collaboration Resources; ES Specialists Resources; STEMLT Resources; K-Alg Bootcamp Resources; 3-5 Advanced Content Math Resources
610000: Supplies	1041: Grades 9-12	No Project	26,562	26,562	-	26,562	PBL Professional Learning Supplies PDSHS; Academy HS Summer Inst. Resources; PDSHS Download; Meadowcreek Cluster New School Download
610000: Supplies	1081: Middle Schools 6-8	No Project	28,025	28,025	-	28,025	PBL Foundations Supplies; PBL Innovators Text and Supplies; STEM Endorsement Materials and Supplies; PBL Facilitator Supplies; Math CTL Resources; NTO Resources
610001: Printing	1021: Grades 1-3	No Project	8,241	8,241	-	8,241	Math Institute; STEM EDcamp; 3-5 Advanced Content; Bootcamp
610001: Printing	1041: Grades 9-12	No Project	12,504	12,504	-	12,504	PDSHS; Academy HS Summer Inst.
610001: Printing	1081: Middle Schools 6-8	No Project	5,317	5,317	-	5,317	PBL; STEM
612000: Computer Software	1041: Grades 9-12	No Project	78,061	78,061	-	78,061	Probeware PDSHS; Mathematica for Differential Equations; IXL for PDSHS; Meadowcreek Cluster New HS
615000: Expendable Equipment	1041: Grades 9-12	No Project	45,093	45,093	-	45,093	Robotics Hardware
734000: Computer Equipment	1041: Grades 9-12	No Project	42,338	42,338	-	42,338	Chromebooks and Licenses STEM Programs

Gwinnett County Public Schools

Budget Baseline Detail Report

as of 7/1/18

Division	Curriculum & Inst Support
Department	102216: Mathematics - Instruction
Fund	104: General-Operating
Program Manager	Bonnie Brush

<u>Account - QBE Program - Project</u>	<u>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</u>	<u>Comments</u>
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 7/1/18

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

	<u>FY18</u> <u>Budget FTE</u>	<u>FY19</u> <u>Budget FTE</u>
020170: Dir Science	1.00	1.00
020274: Coord Curriculum & Instruction	1.00	1.00
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 7/1/18

Division	Curriculum & Inst Support		
Department	222228: Science - Gen Admin		
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.		

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	327,977	474,530	7,118	481,648
Benefits	118,296	203,568	2,017	205,585
Subtotal	446,273	678,098	9,135	687,233
Release Days	4,800	4,894	-	4,894
Stipends	75,428	75,334	-	75,334
Other Miscellaneous Salaries	3,000	3,000	-	3,000
Purchased Services	61,871	61,871	-	61,871
Travel	10,500	10,500	-	10,500
Materials and Printing	128,579	128,579	-	128,579
Textbooks	-	-	-	-
Equipment Replacement	-	-	-	-
Subtotal	284,178	284,178	-	284,178
Total Expenditures	730,451	962,276	9,135	971,411

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

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

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
113001: Release Day	1210: Staff Development	No Project	4,800	4,800	-	4,800	54 release days at \$89/day - MS and HS Science Fair Coordinators, Governor's Honors Panel, Academic Competitions, Conference Attendance
22001R: Medicare - Release Days	1210: Staff Development	No Project	-	70	0	70	Fringe benefits for release days calculated at 1.45%
26001R: Worker's Comp - Release Days	1210: Staff Development	No Project	-	24	-	24	Fringe benefits for release days calculated at 0.5%
28001R: GRS-Release Days	1210: Staff Development	No Project	-	-	-	-	n/a
116000: Stipend	1210: Staff Development	No Project	72,936	71,420	-	71,420	K-12 AKS Team Training - 4 teachers/grade level = 52 teachers @ \$1000/teacher = \$52,000; HS/MS Course Team Leads Training = 60 teachers @ \$150/teacher = \$9,000; 6-12 Science Literacy Training = 69 teachers @ \$150/teacher = 10,350
199001: Other Stipends	9990: Undistributed	No Project	-	-	-	-	n/a
220016: Medicare-Stipends	1210: Staff Development	No Project	-	1,058	0	1,058	Fringe benefits at 1.45%
260016: Worker's Comp-Stipends	1210: Staff Development	No Project	-	365	0	365	Fringe benefits at 0.5%
280016: GRS-Stipends	1210: Staff Development	No Project	2,492	2,492	-	2,492	Fringe benefits calculated at 5.49%
142008: Clerical Part-Time	9990: Undistributed	No Project	3,000	3,000	-	3,000	Funds for part time clerical work, services to support community wide science and engineering fair
220000: Medicare Account	9990: Undistributed	No Project	-	-	-	-	n/a
260000: Worker's Comp	9990: Undistributed	No Project	-	-	-	-	n/a
280000: GRS Account	9990: Undistributed	No Project	-	-	-	-	n/a
300000: Consultant	9990: Undistributed	No Project	9,000	9,000	-	9,000	Consultant services for Science and Engineering Fair and STEM professional learning

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

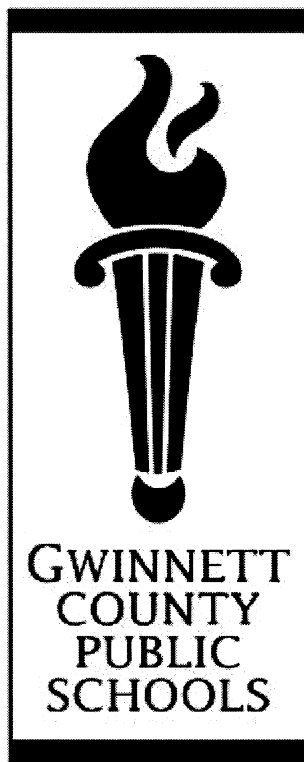
Division	Curriculum & Inst Support
Department	222228: Science - Gen Admin
Fund	104: General-Operating
Program Manager	Jessica Holden

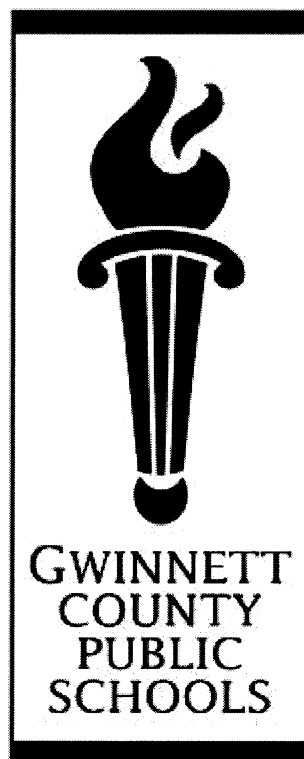
Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
430001: Equipment Maintenance	9990: Undistributed	No Project	7,950	7,950	-	7,950	Microscope and equipment repair
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	1,000	1,000	-	1,000	Mobile phone service for district related work
595000: Other Purchased Services	1210: Staff Development	No Project	-	18,921	-	18,921	Preparation of all materials for Gwinnett Regional Science & Engineering Fair, Science Olympiad and STEM Opportunities
595000: Other Purchased Services	9990: Undistributed	No Project	18,921	-	-	-	n/a
810000: Registration	1210: Staff Development	No Project	25,000	25,000	-	25,000	Cost to cover conference registration for Teacher leaders for science, STEM, and robotics professional learning experiences
580000: Local Travel	9990: Undistributed	No Project	4,000	4,000	-	4,000	Transportation for school visits, meetings, and staff development for Science Director and Science Office
580001: Conference Travel	1210: Staff Development	No Project	6,500	6,500	-	6,500	Conference attendance for Director and Science Office staff
580001: Conference Travel	9990: Undistributed	No Project	-	-	-	-	n/a
610000: Supplies	9990: Undistributed	P-0064: Environmental Heritage Center	4,500	4,500	-	4,500	Supplies and materials allocated for STEM, Science Fair and Robotics programs; \$1500 per program at 3 programs = \$4500.
610000: Supplies	9990: Undistributed	No Project	123,079	123,079	-	123,079	Supplies for Science Office general operations, robotics; Robotics = 87 schools x \$1000/school = \$87,000 ; School and district based science professional learning and implementation supplies = \$36,079

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

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

Account - QBE Program - Project			<u>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</u>	<u>Comments</u>
610001: Printing	9990: Undistributed	No Project	1,000	1,000	-	1,000	Printing and binding expenses to support the K-12 Science Program - Gateway, Science Fair, Staff Development and Lab Materials
Total Non-Personnel Expenditures			284,178	284,178	1	284,179	
Total Expenditures			284,178	284,178	1	284,179	





Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

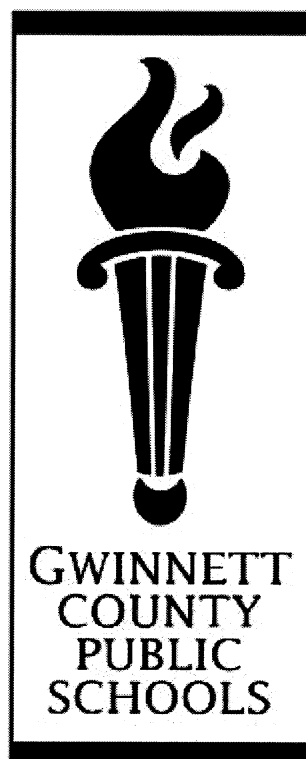
Division	Curriculum & Inst Support		
Department	102228: Science - Instruction		
Fund	104: General-Operating		
Program Manager	Jessica Holden		
Program Purpose	The vision of the Science Office in GCPS is to deliver a comprehensive K-12 Science Program that is regionally and internationally competitive 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.		

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
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 7/1/18

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

<u>Account - QBE Program - Project</u>			<u>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</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	Replace consumable supplies at \$1.94/student x 57,078 projected students
610000: Supplies	1051: Grades 4-5	No Project	38,687	38,687	-	38,687	Replace consumable supplies at \$0.482/student x 80,186 projected students
610000: Supplies	1081: Middle Schools 6-8	No Project	52,507	52,507	-	52,507	Replace consumable supplies at \$1.22/student x 42,922 projected students
615000: Expendable Equipment	1041: Grades 9-12	No Project	109,978	109,978	-	109,978	Growth and replacement of expendable science equipment at \$1.92/student x 57,078 projected students
615000: Expendable Equipment	1051: Grades 4-5	No Project	10,620	10,620	-	10,620	Growth and replacement of expendable science equipment at \$0.1896/student x 56,011 projected students
615000: Expendable Equipment	1081: Middle Schools 6-8	No Project	43,692	43,692	-	43,692	Growth and replacement of expendable science equipment at \$1.018/student x 42,922 projected students
730000: Equipment	1041: Grades 9-12	No Project	55,722	55,722	-	55,722	Equipment for science labs \$0.976/student at 57,078 projected students
730000: Equipment	1081: Middle Schools 6-8	No Project	6,132	6,132	-	6,132	Equipment for science labs at \$0.143/student at 42,922 projected students
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 7/1/18

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

	<u>FY18</u> <u>Budget FTE</u>	<u>FY19</u> <u>Budget FTE</u>
020171: Dir Social Studies	1.00	1.00
030204: Instructional Coach	2.00	2.00
030277: Curriculum & Instr Sppt Assist	1.00	1.00
Total	4.00	4.00

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

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

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	319,488	341,084	5,116	346,200
Benefits	119,708	142,968	1,450	144,418
Subtotal	439,196	484,052	6,566	490,618
Release Days	31,713	36,204	-	36,204
Stipends	34,117	60,435	-	60,435
Other Miscellaneous Salaries	500	500	-	500
Purchased Services	28,000	14,000	-	14,000
Travel	24,500	8,372	-	8,372
Materials and Printing	5,872	5,191	-	5,191
Textbooks	-	-	-	-
Equipment Replacement	-	-	-	-
Subtotal	124,702	124,702	-	124,702
Total Expenditures	563,898	608,754	6,566	615,320

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

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

<u>Account - QBE Program - Project</u>			<u>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</u>	<u>Comments</u>
							To ensure student participation in academic activities such as the Governor's Honors Program, Model United Nations, Close-Up, Mock Trial, Stock Market Game, Geography Bee, History Day, Law Day, etc. Increase due to increase in number of schools, students, and teachers. Also to provide support to teachers attending social studies conferences and workshops to support implementation of AKS. 24 High Schools X 3 days X \$89.00 = \$6,408.00. 29 Middle Schools X 3 days X \$89.00 = \$7,743.00 80 Elementary Schools X 3 day X \$89.00 = \$21,360.00 Fringe benefits @ 1.95%.
113001: Release Day	1210: Staff Development	No Project	31,713	36,204	-	36,204	
22001R: Medicare - Release Days	1210: Staff Development	No Project	-	-		-	NA
26001R: Worker's Comp - Release Days	1210: Staff Development	No Project	-	-		-	NA
28001R: GRS-Release Days	1210: Staff Development	No Project	-	-		-	NA

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

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

<u>Account - QBE Program - Project</u>			<u>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</u>	<u>Comments</u>
199001: Other Stipends	9990: Undistributed	No Project	30,250	60,435	-	60,435	Stipends for further development of lesson plans, revision of instructional calendars, assessments, resources guides, and professional learning to support the AKS standards and materials. Increase due to increase in number of schools, students, and teachers. Grades K-5 = 25 participants X 30 hours X \$15.00 per hour =\$11,250.00 Grade 6 = 25 participants X 30 hours X \$15.00 per hour =\$11,250.00 Grade 7 = 25 participants X 30 hours X \$15.00 per hour =\$11,250.00 Grade 8 = 25 participants X 30 hours X \$15.00 per hour =\$11,250.00 Grades 9-12 = 25 participants X 30 hours X \$15.00 per hour =\$11,250.00 Fringe @ 7.44%
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	3,867	-	-	-	NA
142008: Clerical Part-Time	9990: Undistributed	No Project	500	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.

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

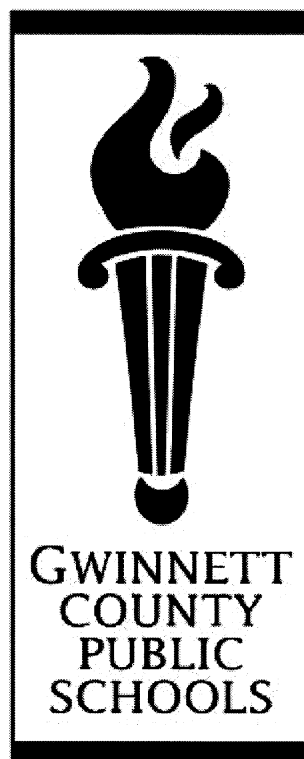
Division	Curriculum & Inst Support
Department	222232: Social Studies - Support
Fund	104: General-Operating
Program Manager	Debbie Daniell

<u>Account - QBE Program - Project</u>			<u>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</u>	<u>Comments</u>
300000: Consultant	9990: Undistributed	No Project	7,000	7,000	-	7,000	Consultants to facilitate content and best practices professional learning opportunities for elementary, middle, and high schools to ensure AKS are developed and articulated for increased student achievement on Interim Assessments, Gateway, Ga Milestones, AP exams, and EOC.
810000: Registration	1210: Staff Development	No Project	21,000	7,000	-	7,000	Registration for social studies teachers, students, coaches and director for conference, workshop, and meeting attendance to support social studies curriculum and program. Decrease due to increase in Other stipend line.
580000: Local Travel	9990: Undistributed	No Project	1,500	1,500	-	1,500	To provide for travel funds throughout the district for director and instructional coaches to support local schools in implementation of social studies AKS and programs.
580001: Conference Travel	1210: Staff Development	No Project	23,000	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. Decrease due to increase in Other stipend line.

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

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

<u>Account - QBE Program - Project</u>			<u>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</u>	<u>Comments</u>
610000: Supplies	1210: Staff Development	No Project	3,000	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	2,872	1,191	-	1,191	To provide for office operation and computer supplies. Decrease due to increase in Other stipend line.
610001: Printing	9990: Undistributed	No Project	-	1,000	-	1,000	To provide for printing for local school and district professional learning
Total Non-Personnel Expenditures			124,702	124,702	-	124,702	
Total Expenditures			124,702	124,702	-	124,702	



Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

Division	Curriculum & Inst Support		
Department	102232: Social Studies - Instruction		
Fund	104: General-Operating		
Program Manager	Debbie Daniell		
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>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	10,500	10,500	-	10,500
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	10,500	10,500	-	10,500
Total Expenditures	10,500	10,500	-	10,500

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

Division	Curriculum & Inst Support
Department	102232: Social Studies - Instruction
Fund	104: General-Operating
Program Manager	Debbie Daniell

<u>Account - QBE Program - Project</u>			<u>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</u>	<u>Comments</u>
610001: Printing	1021: Grades 1-3	No Project	1,000	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. Increase due to increase in number of schools, students, and teachers.
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.

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

Division	Curriculum & Inst Support
Department	102232: Social Studies - Instruction
Fund	104: General-Operating
Program Manager	Debbie Daniell

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
610001: Printing	1081: Middle Schools 6-8	No Project	2,000	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. Decrease due to increase in grades 1-3
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			10,500	10,500	-	10,500	
Total Expenditures			10,500	10,500	-	10,500	

Gwinnett County Public Schools
FTE Program Function
as of 7/1/18

Division	Curriculum & Inst Support
Department	222235: Instructional Resources - Support
Fund	104: General-Operating
Program Manager	Jadd Jarusinski

	<u>FY18</u> <u>Budget FTE</u>	<u>FY19</u> <u>Budget FTE</u>
020197: Dir Instructional Res & Suppt	1.00	1.00
020297: Coord Instructnl Resources&Spt	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	8.00	8.00

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

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.		

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	530,844	534,942	8,024	542,966
Benefits	195,327	233,968	2,274	236,242
Subtotal	726,171	768,910	10,298	779,208
Release Days	4,500	6,806	-	6,806
Stipends	37,000	63,241	-	63,241
Other Miscellaneous Salaries	-	-	-	-
Purchased Services	134,600	134,100	-	134,100
Travel	17,000	17,000	-	17,000
Materials and Printing	156,913	128,866	-	128,866
Textbooks	-	-	-	-
Equipment Replacement	-	-	-	-
Subtotal	350,013	350,013	-	350,013
Total Expenditures	1,076,184	1,118,923	10,298	1,129,221

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

Division	Curriculum & Inst Support
Department	222235: Instructional Resources - Support
Fund	104: General-Operating
Program Manager	Jadd Jarusinski

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
113001: Release Day	9990: Undistributed	No Project	4,500	6,806	-	6,806	76 release days x 89/day as it relates to review, pilot, adoption, and implementation of instructional resources and AKS development process including GEMS. Fringe Benefits @ 1.95%. Increase due to addition of GEMS committee subs.
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	35,000	61,241	-	61,241	General stipend expenses related to the resource review process of district provided instructional resources, as well as support for textbook management for new schools (\$5,000.00 Paul Duke HS) and high school summer school sites (\$2,000.00). This also includes general stipend expenses related to the development and management of curriculum and instruction sample course pages and curriculum guide development (21 at \$2,500.00 each). Fringe Benefits @ 1.95%. Increase due to additional course page and curriculum guide developers.
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	2,000	2,000	-	2,000	Fringe benefits @ 5.49%

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

Division	Curriculum & Inst Support
Department	222235: Instructional Resources - Support
Fund	104: General-Operating
Program Manager	Jadd Jarusinski

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
430001: Equipment Maintenance	9990: Undistributed	No Project	800	800	-	800	Maintenance for copier to support work of office.
530000: Postage	9990: Undistributed	No Project	300	300	-	300	General postage related to instructional resources processes and AKS development.
595000: Other Purchased Services	9990: Undistributed	No Project	130,500	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 seven staff members.
580000: Local Travel	9990: Undistributed	No Project	2,000	2,000	-	2,000	Travel reimbursement for director and seven staff members.
580001: Conference Travel	9990: Undistributed	No Project	15,000	15,000	-	15,000	Conference travel expenses for director and seven staff members.
610000: Supplies	9990: Undistributed	No Project	27,913	19,866	-	19,866	General office supplies for director and seven staff members. Cost of barcodes for the distribution center and schools. Decrease due to the current supply of barcodes at the warehouse.
610001: Printing	9990: Undistributed	No Project	29,000	29,000	-	29,000	Cost of printing training materials and AKS brochures.
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	30,000	10,000	-	10,000	Cost of replacement barcode scanners for schools to support continued implementation of textbook manager. Decrease due to current supply of scanners for schools on hand.

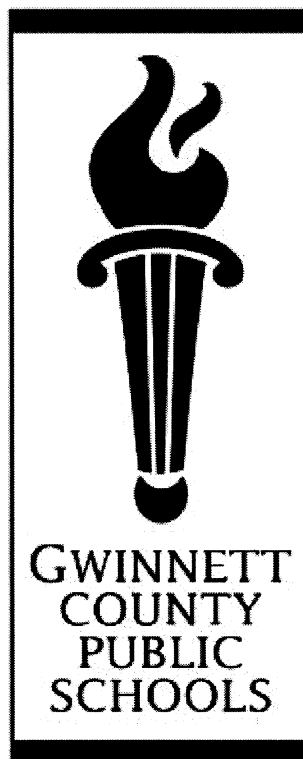
Gwinnett County Public Schools

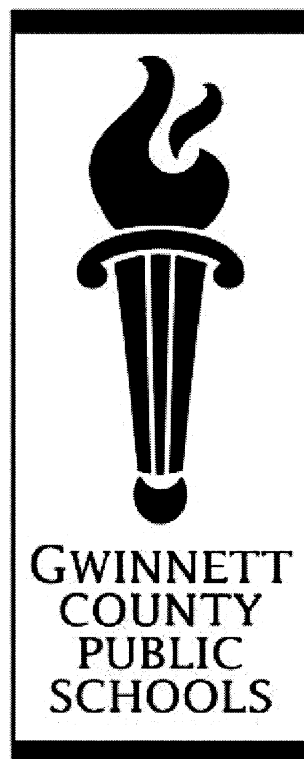
Budget Baseline Detail Report

as of 7/1/18

Division	Curriculum & Inst Support
Department	222235: Instructional Resources - Support
Fund	104: General-Operating
Program Manager	Jadd Jarusinski

<u>Account - QBE Program - Project</u>	<u>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</u>	<u>Comments</u>
Total Non-Personnel Expenditures	350,013	350,013	-	350,013	
Total Expenditures	350,013	350,013	-	350,013	





**FY2019 Professional Learning Budget
Summary of all Programs**

Staff Development	Department	FY2018 Current Budget	FY2019 Final Budget
Professional Development	2649	1,600,201	1,646,241
Division of Curriculum & Instructional Support			
ELL	1113	107,180	107,180
International Newcomers Center	1133	58,000	58,000
Special Education	1200	271,814	271,814
Gifted	1205	74,120	74,120
Early Childhood	1207	8,158	8,158
Academies/Career/Tech Ed	1300	76,883	76,883
Psychological Services	2140	16,575	16,575
Curriculum & Instruction	2200	2,026	2,026
Health/PE	2208	31,850	31,850
Fine Arts	2210	42,548	42,548
Language Arts	2212	377,875	377,875
Foreign Language	2214	13,263	13,263
Mathematics	2216	166,575	166,575
Instructional Support	2222	104,111	104,111
Science	2228	125,304	125,303
Social Studies	2232	62,248	62,248
Instructional Materials	2235	18,888	18,888
Division of Curriculum & Instructional Support Total		1,557,418	1,557,417
Division of School Improvement & Operations			
Associate Superintendents Office	2218	24,302	24,302
Area Superintendents	1104	7,773	7,773
Health & Social Services	2110	33,961	33,961
Advisement & Counseling	2120	71,626	71,626
Safety & Security	2545	5,089	5,089
Division of School Improvement & Operations Total		142,751	142,751
Superintendent's Office			
Communications & Media Relations	2659	13,000	13,000
Superintendent's Office Total		13,000	13,000
Division of Business & Finance			
Budgets	2599	3,500	3,500
Division of Business & Finance Total		3,500	3,500
Division of Human Resources & Talent Management			
Human Resources	2642	14,900	14,900
Leadership Development	2640	9,250	9,250
Division of Human Resources & Talent Management Total		24,150	24,150
Division of Facilities & Operations			
Grounds	2544	94,572	94,572
Transportation	2580	311,196	311,196
Fleet Maintenance	2581	115,500	115,500
Building Maintenance	2800	75,697	75,697
Division of Facilities & Operations Total		596,965	596,965
Division of Data Governance			
Student Data Management	2668	158,671	158,671
Division of Data Governance		158,671	158,671
Division of Information Management & Technology			
Customer Service & Support	2219	17,251	17,251
Media & Information Services	2220	74,511	74,511
Broadcast & Distance Learning	2225	23,250	23,250
Business Solutions	2511	116,035	116,035
IT Solutions & Design	2652	60,000	60,000
Information Systems & Solutions	2654	-	2,400
Instructional Solutions	2664	-	152,100
Division of Information Management & Technology Total		291,047	445,547
Subtotal Fund 105 Staff Development		2,787,502	2,942,001
Total Staff Development Budget		4,387,703	4,588,242

Gwinnett County Public Schools
FTE Program Function
as of 7/1/18

Division	Curriculum & Inst Support
Department	132649: Staff Dev - Inst Staff trng
Fund	104: General-Operating
Program Manager	Anna Mary Smith

	<u>FY18</u> <u>Budget FTE</u>	<u>FY19</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 7/1/18

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 that meet the varying needs of all GCPS employees		

	<u>FY18</u> Current Budget Baseline	<u>FY19</u> Proposed Budget	<u>Adjustment</u>	<u>FY19</u> Budget Final
Salaries	584,116	594,447	8,917	603,363
Benefits	186,944	211,440	2,297	213,737
Subtotal	771,060	805,887	11,213	817,100
Release Days	19,747	27,087	-	27,087
Stipends	545,620	490,840	-	490,840
Other Miscellaneous Salaries	40,128	40,128	-	40,128
Purchased Services	101,914	149,354	-	149,354
Travel	50,432	50,432	-	50,432
Materials and Printing	71,300	71,300	-	71,300
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	829,141	829,141	-	829,141
Total Expenditures	1,600,201	1,635,028	11,213	1,646,241

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

Division	Curriculum & Inst Support
Department	132649: Staff Dev - Inst Staff trng
Fund	104: General-Operating
Program Manager	Anna Mary Smith

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
113001: Release Day	1210: Staff Development	No Project	19,360	26,700	-	26,700	\$89/day for substitute coverage for teachers to participate in professional learning; Teachers as Leaders (\$89x40 teachers x5 days of learning= \$17,800); Teach Gwinnett Non-Core Academic Teachers (\$89 x 25 teachers x 4 days = \$8,900) increase due to change in Title IIA allowability for Non-Core Academic teachers
22001R: Medicare - Release Days	1210: Staff Development	No Project	387	387	-	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
199001: Other Stipends	1210: Staff Development	P-0033: SUPERVISED PRACTICUM	84,754	84,754	-	84,754	Money collected from Teach Gwinnett Candidates to pay the mentors. This line item varies throughout the year and is used to compensate mentors for documented mentor support of up to \$500/semester.

Gwinnett County Public Schools

Budget Baseline Detail Report

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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>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</u>	<u>Comments</u>
199001: Other Stipends	1210: Staff Development	No Project	426,480	371,700	-	371,700	Stipends for facilitating professional learning (\$33/hr) or participating in professional learning (\$15/hr) outside of contract hours including Teachers as Leaders (\$15/hr x 20 hr x 40 Participants = \$12,000), New Teacher Orientation Facilitators (\$33/hr x 8hr x 125 Facilitators = \$33,000), New Teacher Orientation Participants (\$15/hr x 10hr x 1,600 Participants = \$240,000), Mentor Gwinnett Participants (\$15/hr x 30hr x 90 Participants = \$40,500), Exceptional Youth and Children Course Facilitators (\$33/hr x 50hr x 10 Facilitators = \$16,500), Reading Assessment and Instruction Course Facilitators (\$33/hr x 50hr x 5 Facilitators = \$8,250), Support Staff Professional Learning Facilitators (\$33/hr x 10hr x 20 Facilitators = \$6,600), Teacher Leader Series Facilitators (\$33/hr x 10hr x 20 Facilitators = \$6,600), edTPA Facilitators (\$33/hr x 50hr x 5 Facilitators= \$8,250) decrease due to funding needs for other line items
22009S: Medicare - Other Stipends	1210: Staff Development	P-0033: SUPERVISED PRACTICUM	1,165	1,165	-	1,165	Fringe for medicare expenses for other stipends

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

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>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</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	402	402	-	402	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	2,965	2,965	-	2,965	Fringe for GRS for other stipends
28009S: GRS - Other Stipends	1210: Staff Development	No Project	29,854	29,854	-	29,854	Fringe for GRS for other stipends
142008: Clerical Part-Time	1210: Staff Development	No Project	40,128	40,128	-	40,128	Part-time assistance for teacher development programs related to staff development initiatives paid at \$15/hr and the amount of time will be determined by the district's needs
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	53,595	88,118	-	88,118	Consultation support for Gwinnett Student Leadership Team and Teachers as Leaders and an increase due to the growing needs of these programs for consultation support
532000: Web Based Subscriptions & LIC	1210: Staff Development	No Project	-	12,917	-	12,917	Online subscriptions to support professional learning implementation and communication

Gwinnett County Public Schools
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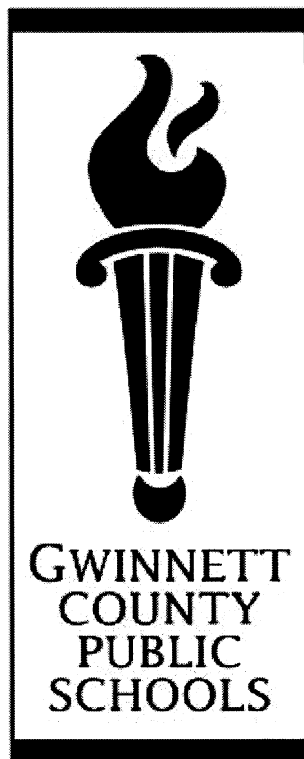
Division	Curriculum & Inst Support
Department	132649: Staff Dev - Inst Staff trng
Fund	104: General-Operating
Program Manager	Anna Mary Smith

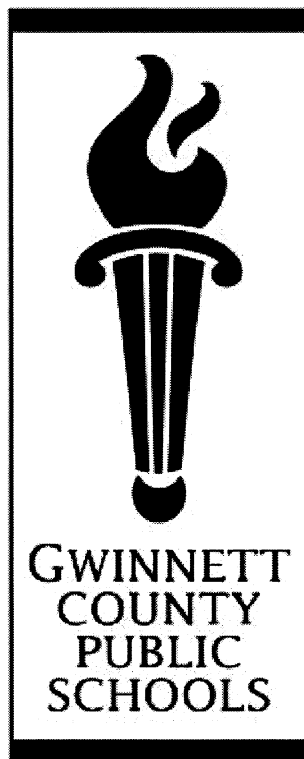
<u>Account - QBE Program - Project</u>			<u>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</u>	<u>Comments</u>
595000: Other Purchased Services	1210: Staff Development	No_Project	35,101	35,101	-	35,101	Maintenance agreement for copiers, property rental for Teachers as Leaders, and payment for the Standards Assessment Inventory administered electronically at each local school
810000: Registration	1210: Staff Development	No_Project	13,218	13,218	-	13,218	Registration for approved conference attendance including Learning Forward national conference, edTPA conference, and New Teacher Center conference
580000: Local Travel	1210: Staff Development	No_Project	30,331	30,331	-	30,331	Local travel reimbursement for staff development personnel
580001: Conference Travel	1210: Staff Development	No_Project	20,101	20,101	-	20,101	Funds to support approved travel to Learning Forward national conference, edTPA conference, and New Teacher Center conference
610000: Supplies	1210: Staff Development	No_Project	48,295	48,295	-	48,295	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	16,300	-	16,300	Printing costs for Gwinnett Student Leadership Team, Teachers as Leaders, and New Teacher Orientation
615000: Expendable Equipment	1210: Staff Development	No_Project	6,705	6,705	-	6,705	Equipment to support Staff Development initiatives
Total Non-Personnel Expenditures			829,141	829,141	-	829,141	

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

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>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</u>	<u>Comments</u>
Total Expenditures	829,141	829,141	-	829,141	





Gwinnett County Public Schools
Budget Baseline Summary Report
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Division	Curriculum & Inst Support		
Department	221113: ELL - Support		
Fund	105: General-Staff Development		
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/or support effective instruction for English Learners that enables them to become proficient in English and meet grade level academic standards.		

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	-	-		-
Benefits	-	-		-
Release Days	42,411	42,192	-	42,192
Stipends	51,860	50,707	-	50,707
Other Miscellaneous Salaries	-	-		-
Purchased Services	1,290	4,081	-	4,081
Travel	-	-		-
Materials and Printing	11,619	10,200	-	10,200
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	107,180	107,180	-	107,180
Total Expenditures	107,180	107,180	-	107,180

Gwinnett County Public Schools
Budget Baseline Detail Report
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Division	Curriculum & Inst Support
Department	221113: ELL - Support
Fund	105: General-Staff Development
Program Manager	Elizabeth Webb

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
113001: Release Day	1210: Staff Development	No Project	41,600	41,385	-	41,385	Release days to support administration of the ACCESS for ELLs annual assessment of English Proficiency in Reading, Writing, Speaking and Listening at 139 GCPS school sites. The number of days allocated varies by school, with schools allocated 1-4 release days based on need. Budget supports 465 days at \$89 per day. 465 x \$89 = \$41,385.
22001R: Medicare - Release Days	1210: Staff Development	No Project	603	600	-	600	Medicare expense for release days for ACCESS administration. \$41,385 x .0145 = \$600
26001R: Worker's Comp - Release Days	1210: Staff Development	No Project	208	207	-	207	Workers' Comp expense for release days for ACCESS administration. \$41,385 x .005 = \$206.93, rounded to \$207.

Gwinnett County Public Schools

Budget Baseline Detail Report

as of 7/1/18

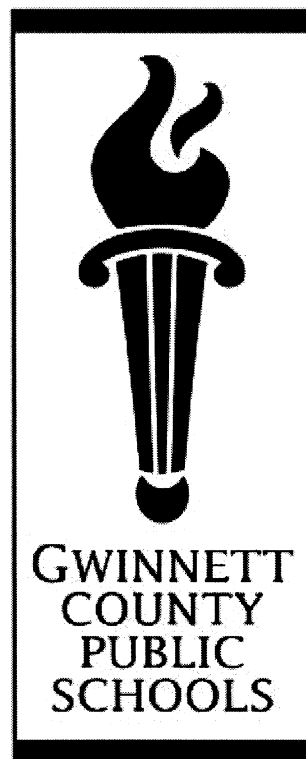
Division	Curriculum & Inst Support
Department	221113: ELL - Support
Fund	105: General-Staff Development
Program Manager	Elizabeth Webb

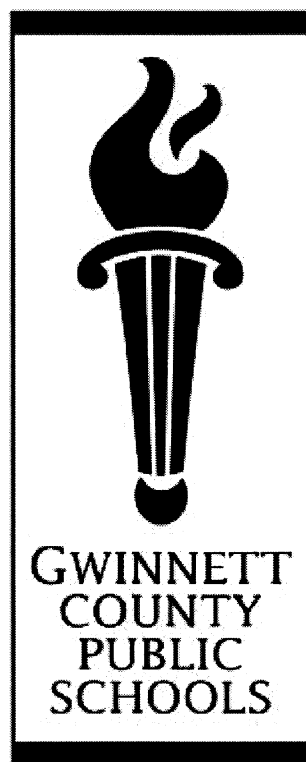
<u>Account - QBE Program - Project</u>			<u>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</u>	<u>Comments</u>
199001: Other Stipends	1210: Staff Development	No_Project	48,750	48,000	-	48,000	Stipends for instructors for the GCPS ESOL Endorsement Programs, who teach three graduate level courses in Cultural Systems, Linguistics, and Methods and Materials of 150 hours each per cohort to allow GCPS teachers to add the ESOL endorsement to their GA teaching certificate. Endorsement faculty are paid per hour taught based on their highest degree earned, with the minimum qualification being a Masters degree, Specialists or Doctorate preferred. Average cost is \$3,200 per class, with three classes per cohort, five cohorts. $\$3,200 \times 3 + \$9,600 \times 5 = \$48,000$
22009S: Medicare - Other Stipends	1210: Staff Development	No_Project	707	696	-	696	Medicare expense for stipends for ESOL endorsement instructors. $\$48,000 \times .0145 = \696 .
26009S: Worker's Comp - Other Stipends	1210: Staff Development	No_Project	244	240	-	240	Workers' Comp expense for stipends for ESOL endorsement instructors. $\$48,000 \times .005 = \240
28009S: GRS - Other Stipends	1210: Staff Development	No_Project	2,159	1,771	-	1,771	Gwinnett Retirement expense for stipends for ESOL endorsement instructors. $\$48,000 \times .0369 = \$1,771.20$ rounded to \$1,771.

Gwinnett County Public Schools
Budget Baseline Detail Report
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Division	Curriculum & Inst Support
Department	221113: ELL - Support
Fund	105: General-Staff Development
Program Manager	Elizabeth Webb

<u>Account - QBE Program - Project</u>			<u>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</u>	<u>Comments</u>
300000: Consultant	1210: Staff Development	No Project	1,290	4,081	-	4,081	The GCPS Teaching and Learning Conference has become a key professional learning event for K-12 teachers. Therefore, an increase in funding for experts on providing effective instruction for English Learners to present at the conference is needed. Four presenters at an average cost of \$1,020.25 each.
610000: Supplies	1210: Staff Development	No Project	11,619	10,200	-	10,200	Textbooks and supplies to support ESOL endorsement courses. \$2,040 per cohort for 5 cohorts. \$2,400 x 5 = \$10,200. Due to supplies and books on hand, a reduction in this line is feasible for this year.
Total Non-Personnel Expenditures			107,180	107,180	-	107,180	
Total Expenditures			107,180	107,180	-	107,180	





Gwinnett County Public Schools
Budget Baseline Summary Report
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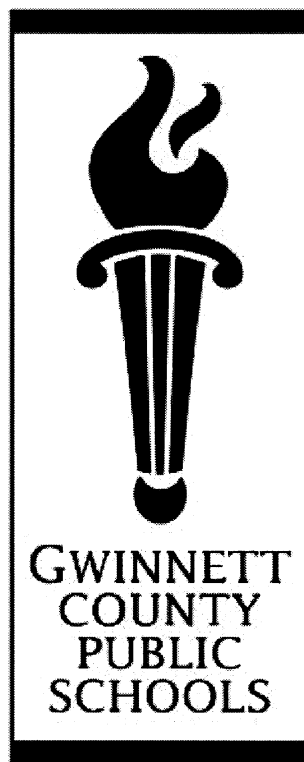
Division	Curriculum & Inst Support		
Department	221133: Int'l Newcomers Center - Instr Support		
Fund	105: General-Staff Development		
Program Manager	Alicia McCartney		
Program Purpose	Provide services and support to schools and international students and families.		

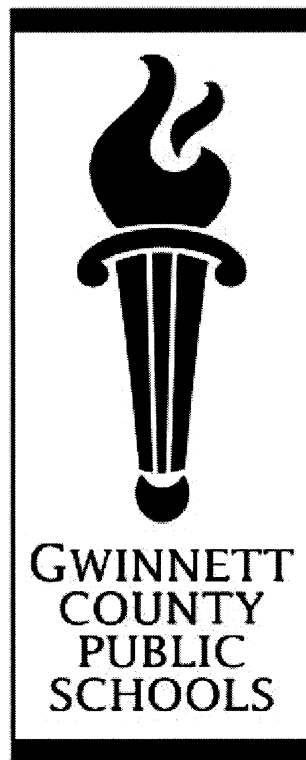
	<u>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	5,000	5,000	-	5,000
Stipends	5,000	5,000	-	5,000
Other Miscellaneous Salaries	-	-		-
Purchased Services	28,000	27,000	-	27,000
Travel	10,000	10,000	-	10,000
Materials and Printing	10,000	11,000	-	11,000
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	58,000	58,000	-	58,000
Total Expenditures	58,000	58,000	-	58,000

Gwinnett County Public Schools
Budget Baseline Detail Report
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Division	Curriculum & Inst Support
Department	221133: Int'l Newcomers Center - Instr Support
Fund	105: General-Staff Development
Program Manager	Alicia McCartney

<u>Account - QBE Program - Project</u>			<u>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</u>	<u>Comments</u>
113001: Release Day	1210: Staff Development	No_Project	5,000	5,000	-	5,000	Funds for substitute coverage: 27 teachers x \$89/day x 2 days = \$4806; Medicare: \$5000 x 1.45% = \$72.50; Workers Comp: \$5000 x .5% = \$25.00
116000: Stipend	1210: Staff Development	No_Project	5,000	5,000	-	5,000	Compensation to 30 GCPS staff for participation in staff development during off-contract hours: 1 hour x \$15.00/hour = \$150.00 (10-hour minimum requirement); Medicare: \$5000 x 1.45 = \$72.50; Workers Comp: \$5000 x .5% = \$25.00; GRS: \$5000 x 1.45% = \$274.50
300000: Consultant	1210: Staff Development	No_Project	5,000	5,000	-	5,000	Compensation for professional services.
595000: Other Purchased Services	1210: Staff Development	No_Project	20,000	20,000	-	20,000	Fees, online subscriptions, and services associated with staff development.
810000: Registration	1210: Staff Development	No_Project	3,000	2,000	-	2,000	Attendance at conferences and meetings related to program area needs.
580001: Conference Travel	1210: Staff Development	No_Project	10,000	10,000	-	10,000	Travel to conferences and meetings directly related to the district's initiatives and priorities.
610000: Supplies	1210: Staff Development	No_Project	10,000	10,000	-	10,000	Books, materials, and related supplies for staff development.
610001: Printing	1210: Staff Development	No_Project	-	1,000	-	1,000	Staff development printing needs.
Total Non-Personnel Expenditures			58,000	58,000	-	58,000	
Total Expenditures			58,000	58,000	-	58,000	





Gwinnett County Public Schools

Budget Baseline Summary Report

as of 7/1/18

Division	Curriculum & Inst Support		
Department	221200: Special Ed - Administration		
Fund	105: General-Staff Development		
Program Manager	Jennifer Jones		
Program Purpose	To provide instructional support for staff supporting students with disabilities.		

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	-	-		-
Benefits	-	-		-
Release Days	58,000	59,310	-	59,310
Stipends	33,000	31,700	-	31,700
Other Miscellaneous Salaries	-	150	-	150
Purchased Services	81,814	95,814	-	95,814
Travel	33,000	33,000	-	33,000
Materials and Printing	66,000	51,840	-	51,840
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	271,814	271,814	-	271,814
Total Expenditures	271,814	271,814	-	271,814

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

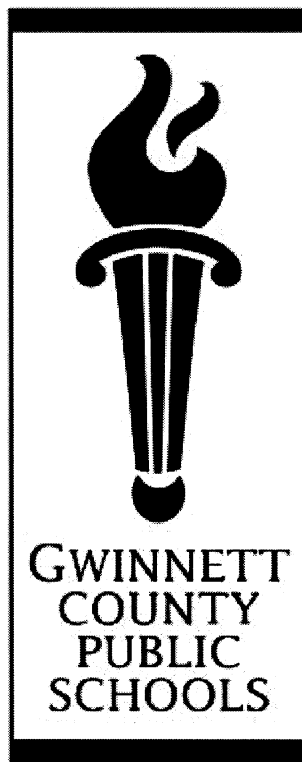
Division	Curriculum & Inst Support
Department	221200: Special Ed - Administration
Fund	105: General-Staff Development
Program Manager	Jennifer Jones

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
113001: Release Day	1210: Staff Development	No Project	58,000	58,000	-	58,000	Release Days for district sponsored trainings
22001R: Medicare - Release Days	1210: Staff Development	No Project	-	900	-	900	Medicare Expense
26001R: Worker's Comp - Release Days	1210: Staff Development	No Project	-	400	-	400	Worker's Compensation Expense
28001R: GRS-Release Days	1210: Staff Development	No Project	-	10	-	10	GRS Expense
199001: Other Stipends	1210: Staff Development	No Project	32,000	30,000	-	30,000	Stipends for district sponsored trainings
22009S: Medicare - Other Stipends	1210: Staff Development	No Project	-	500	-	500	Medicare Expense
26009S: Worker's Comp - Other Stipends	1210: Staff Development	No Project	-	200	-	200	Worker's Compensation Expense
28009S: GRS - Other Stipends	1210: Staff Development	No Project	1,000	1,000	-	1,000	GRS Expense
220000: Medicare Account	1210: Staff Development	No Project	-	100	-	100	Medicare Expense
260000: Worker's Comp	1210: Staff Development	No Project	-	50	-	50	Worker's Compensation Expense
300000: Consultant	1210: Staff Development	No Project	24,000	24,000	-	24,000	Consultant expense for district sponsored trainings
300007: Other Professional & Technical	1210: Staff Development	No Project	3,000	19,000	-	19,000	Other professional and technical expense for department and district sponsored trainings
595000: Other Purchased Services	1210: Staff Development	P-0129: Teaching & Learning Conf	-	-	-	-	Other purchased services
595000: Other Purchased Services	1210: Staff Development	No Project	5,000	3,000	-	3,000	Other purchased services for district sponsored trainings
810000: Registration	1210: Staff Development	No Project	49,814	49,814	-	49,814	Conference registration for department activities
810000: Registration	9990: Undistributed	No Project	-	-	-	-	Registration
580000: Local Travel	9990: Undistributed	No Project	-	-	-	-	Conference Travel
580001: Conference Travel	1210: Staff Development	No Project	33,000	33,000	-	33,000	Conference travel for department activities
610000: Supplies	1210: Staff Development	P-0129: Teaching & Learning Conf	-	-	-	-	Supplies
610000: Supplies	1210: Staff Development	No Project	3,000	40,840	-	40,840	Supplies for department and district sponsored trainings
610000: Supplies	9990: Undistributed	No Project	-	-	-	-	Supplies

Gwinnett County Public Schools
Budget Baseline Detail Report
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Division	Curriculum & Inst Support
Department	221200: Special Ed - Administration
Fund	105: General-Staff Development
Program Manager	Jennifer Jones

<u>Account - QBE Program - Project</u>			<u>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</u>	<u>Comments</u>
610001: Printing	1210: Staff Development	No_Project	3,000	3,000	-	3,000	Printing for department activities
612000: Computer Software	1210: Staff Development	No_Project	55,000	3,000	-	3,000	Computer software for department activities
642000: Library Books	1210: Staff Development	No_Project	-	-	-	-	Library books
642001: Books And Periodicals	1210: Staff Development	No_Project	5,000	5,000	-	5,000	Books and periodicals for department activities
Total Non-Personnel Expenditures			271,814	271,814	-	271,814	
Total Expenditures			271,814	271,814	-	271,814	



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Budget Baseline Summary Report
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Division	Curriculum & Inst Support		
Department	221205: Gifted Educ		
Fund	105: General-Staff Development		
Program Manager	Tricia Kennedy		
Program Purpose	Gifted Endorsement Support for Teachers		

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	74,120	74,120	-	74,120
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	74,120	74,120	-	74,120
Total Expenditures	74,120	74,120	-	74,120

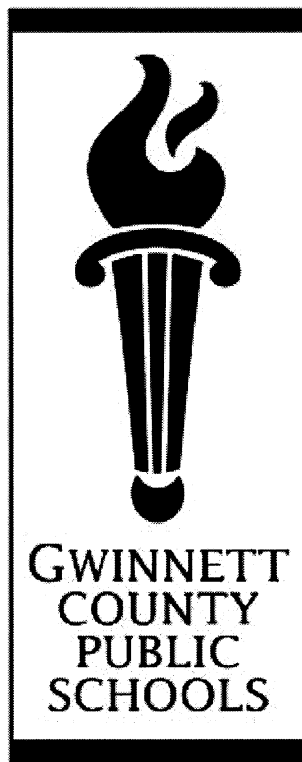
Gwinnett County Public Schools

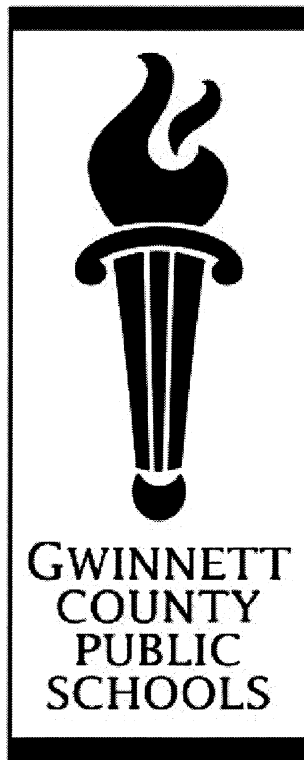
Budget Baseline Detail Report

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Division	Curriculum & Inst Support
Department	221205: Gifted Educ
Fund	105: General-Staff Development
Program Manager	Tricia Kennedy

<u>Account - QBE Program - Project</u>			<u>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</u>	<u>Comments</u>
199001: Other Stipends	1210: Staff Development	No Project	69,940	68,500	-	68,500	Funds to pay gifted endorsement instructors to provide Gifted Endorsement instruction/certification to teachers across the district in order to build teacher capacity to design effective gifted instruction. The funds pay for 7 gifted instructors teachers for 3 staff development courses @ \$9300 per instructor.
22009S: Medicare - Other Stipends	1210: Staff Development	No Project	-	1,043	-	1,043	Medicare Other Stipends fringe 1.45%
26009S: Worker's Comp - Other Stipends	1210: Staff Development	No Project	-	397	-	397	Worker's Comp Other Stipends fringe .5%
28009S: GRS - Other Stipends	1210: Staff Development	No Project	4,180	4,180	-	4,180	GRS Other Stipends
300000: Consultant	1210: Staff Development	No Project	-	-	-	-	N/A
Total Non-Personnel Expenditures			74,120	74,120	-	74,120	
Total Expenditures			74,120	74,120	-	74,120	





Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

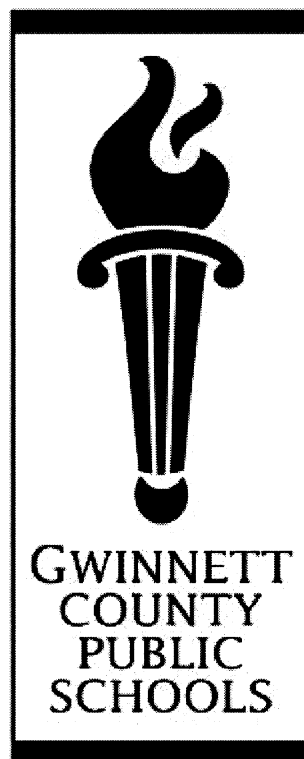
Division	Curriculum & Inst Support		
Department	221207: Pre-K Special Ed Inst Support		
Fund	105: General-Staff Development		
Program Manager	Jennifer Jones		
Program Purpose	To provide instructional support for students with disabilities.		

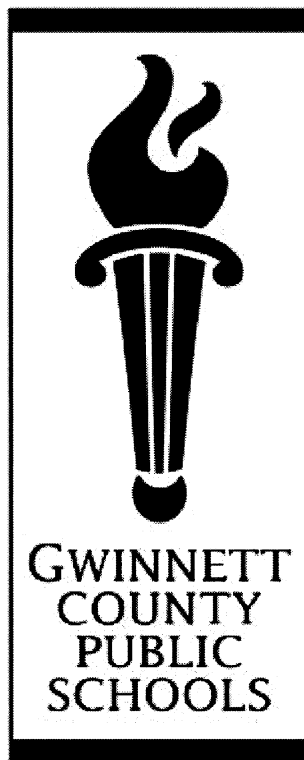
	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	-	-	-	-
Benefits	-	-	-	-
Release Days	3,592	3,840	-	3,840
Stipends	1,266	1,275	-	1,275
Other Miscellaneous Salaries	-	-	-	-
Purchased Services	1,400	900	-	900
Travel	900	900	-	900
Materials and Printing	1,000	1,243	-	1,243
Textbooks	-	-	-	-
Equipment Replacement	-	-	-	-
Subtotal	8,158	8,158	-	8,158
Total Expenditures	8,158	8,158	-	8,158

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Division	Curriculum & Inst Support
Department	221207: Pre-K Special Ed Inst Support
Fund	105: General-Staff Development
Program Manager	Jennifer Jones

<u>Account - QBE Program - Project</u>			<u>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</u>	<u>Comments</u>
113001: Release Day	1210: Staff Development	No_Project	3,592	3,750	-	3,750	Release days for district sponsored trainings.
22001R: Medicare - Release Days	1210: Staff Development	No_Project	-	60	-	60	Medicare expense
26001R: Worker's Comp - Release Days	1210: Staff Development	No_Project	-	20	-	20	Worker's compensation expense
28001R: GRS-Release Days	1210: Staff Development	No_Project	-	10	-	10	GRS expense
116000: Stipend	1210: Staff Development	No_Project	1,000	1,200	-	1,200	Stipend for summer district sponsored trainings
220016: Medicare-Stipends	1210: Staff Development	No_Project	-	15	-	15	Medicare expense
260016: Worker's Comp-Stipends	1210: Staff Development	No_Project	-	10	-	10	Worker's compensation expense
280016: GRS-Stipends	1210: Staff Development	No_Project	266	50	-	50	GRS expense
300000: Consultant	1210: Staff Development	No_Project	500	-	-	-	Consultant
810000: Registration	1210: Staff Development	No_Project	900	900	-	900	Registration expense for district sponsored trainings
580001: Conference Travel	1210: Staff Development	No_Project	900	900	-	900	Conference travel for district sponsored trainings
610000: Supplies	1210: Staff Development	No_Project	1,000	1,243	-	1,243	Supplies
642001: Books And Periodicals	1210: Staff Development	No_Project	-	-	-	-	Books and periodicals
Total Non-Personnel Expenditures			8,158	8,158	-	8,158	
Total Expenditures			8,158	8,158	-	8,158	





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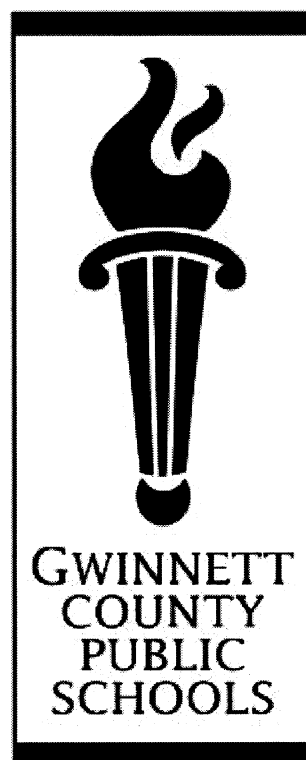
Division	Curriculum & Inst Support		
Department	221300: Academies/Career/Tech Ed Suppt		
Fund	105: General-Staff Development		
Program Manager	Jody Reeves		
Program Purpose	To provide specialized training, curriculum development and professional learning opportunities related to Common Core and Pathways.		

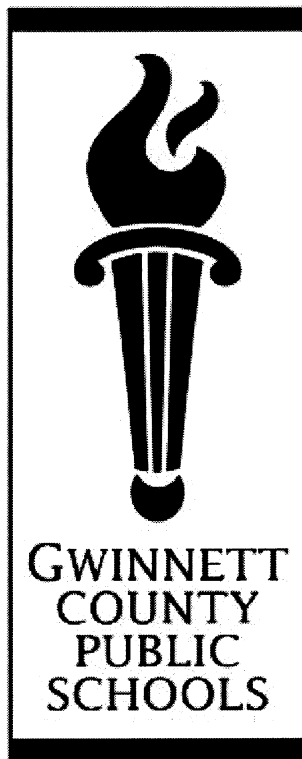
	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	66,000	66,000	-	66,000
Other Miscellaneous Salaries	-	-		-
Purchased Services	5,600	5,600	-	5,600
Travel	4,900	4,900	-	4,900
Materials and Printing	383	383	-	383
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	76,883	76,883	-	76,883
Total Expenditures	76,883	76,883	-	76,883

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Division	Curriculum & Inst Support
Department	221300: Academies/Career/Tech Ed Suppt
Fund	105: General-Staff Development
Program Manager	Jody Reeves

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
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	61,425	61,425	-	61,425	Stipends provided for curriculum development and professional learning related to Common Core and Pathways. Most of these funds will not be expended until summer staff development.
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	4,575	4,575	-	4,575	GRS Benefits
300000: Consultant	1210: Staff Development	No_Project	2,600	2,600	-	2,600	Consulting services to provide training for industry specific skills.
810000: Registration	1210: Staff Development	No_Project	3,000	3,000	-	3,000	Registration for CTE leaders and instructors to attend industry specific training.
580001: Conference Travel	1210: Staff Development	No_Project	4,900	4,900	-	4,900	Conference travel for training of new CTE program.s
610000: Supplies	1210: Staff Development	No_Project	383	383	-	383	Name tags, programs, and lanyards for staff development for Academies and CTE.
Total Non-Personnel Expenditures			76,883	76,883	-	76,883	
Total Expenditures			76,883	76,883	-	76,883	





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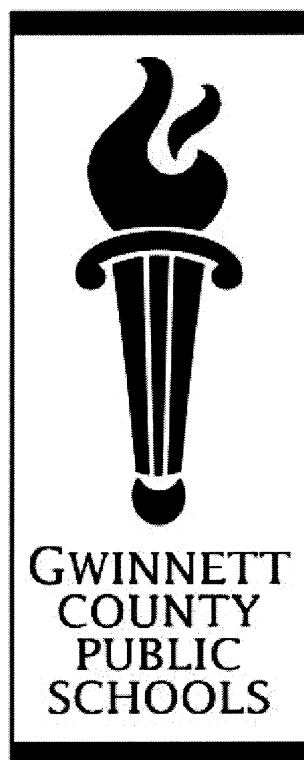
Division	Curriculum & Inst Support		
Department	212140: Psychological Services		
Fund	105: General-Staff Development		
Program Manager	Jennifer Jones		
Program Purpose	To provide instructional support for staff supporting students with disabilities.		

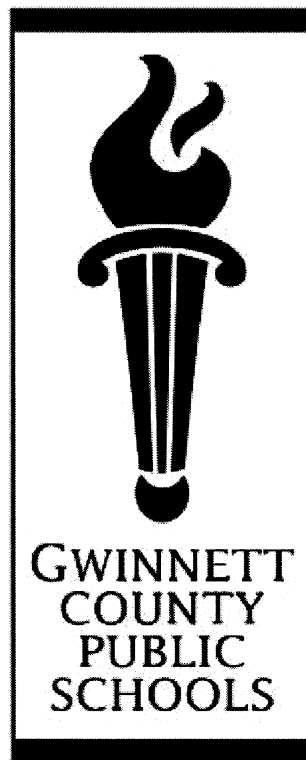
	<u>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	10,175	10,200	-	10,200
Travel	6,400	5,875	-	5,875
Materials and Printing	-	500	-	500
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	16,575	16,575	-	16,575
Total Expenditures	16,575	16,575	-	16,575

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Division	Curriculum & Inst Support
Department	212140: Psychological Services
Fund	105: General-Staff Development
Program Manager	Jennifer Jones

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
300000: Consultant	9990: Undistributed	No Project	5,000	3,000	-	3,000	Consultant expense for department expense
595000: Other Purchased Services	9990: Undistributed	No Project	200	200	-	200	Other purchased services
810000: Registration	9990: Undistributed	No Project	4,975	7,000	-	7,000	Registration-Conference expense
580001: Conference Travel	9990: Undistributed	No Project	6,400	5,875	-	5,875	Conference travel for department initiatives
610000: Supplies	9990: Undistributed	No Project	-	250	-	250	Supplies for department trainings
642001: Books And Periodicals	9990: Undistributed	No Project	-	250	-	250	Books and periodical expense for department trainings
Total Non-Personnel Expenditures			16,575	16,575	-	16,575	
Total Expenditures			16,575	16,575	-	16,575	





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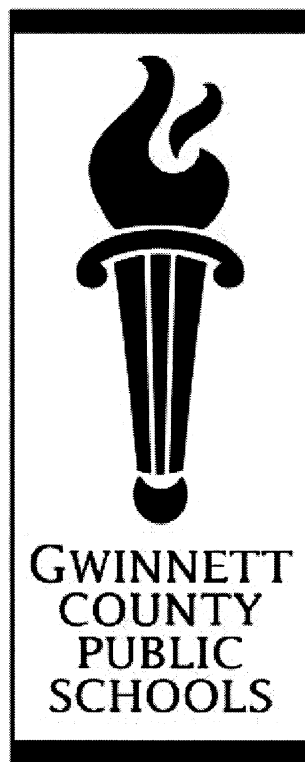
Division	Curriculum & Inst Support		
Department	222200: Curriculum & Instruction		
Fund	105: General-Staff Development		
Program Manager	Tricia Kennedy		
Program Purpose	To provide instructional resources and support in an effort to transform teaching and learning practices.		

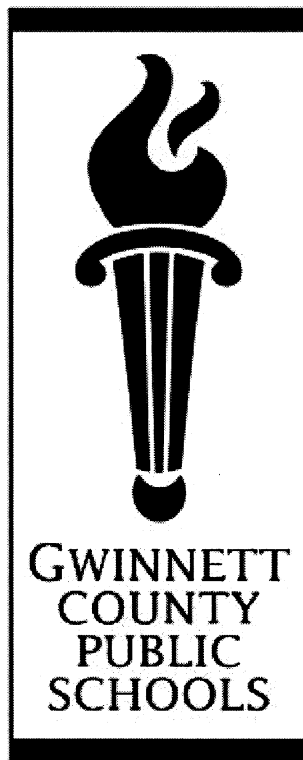
	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	300	300	-	300
Travel	-	-		-
Materials and Printing	1,726	1,726	-	1,726
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	2,026	2,026	-	2,026
Total Expenditures	2,026	2,026	-	2,026

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Division	Curriculum & Inst Support
Department	222200: Curriculum & Instruction
Fund	105: General-Staff Development
Program Manager	Tricia Kennedy

<u>Account - QBE Program - Project</u>			<u>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</u>	<u>Comments</u>
810000: Registration	1210: Staff Development	No_Project	300	300	-	300	Funds to cover registration fees associated with professional meetings and/or conferences related to the initiatives and priorities of the C&I department.
610000: Supplies	1210: Staff Development	No_Project	1,726	1,726	-	1,726	Funds to cover the cost of supplies to support professional development.
Total Non-Personnel Expenditures			2,026	2,026	-	2,026	
Total Expenditures			2,026	2,026	-	2,026	





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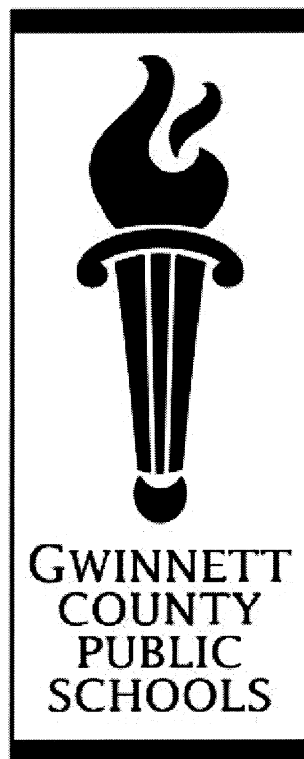
Division	Curriculum & Inst Support		
Department	222208: Health & PE - Support		
Fund	105: General-Staff Development		
Program Manager	Tasha Guadalupe		
Program Purpose	To provide support for schools where students acquire the knowledge and skills necessary to be good stewards of their health and wellness now and in the future.		

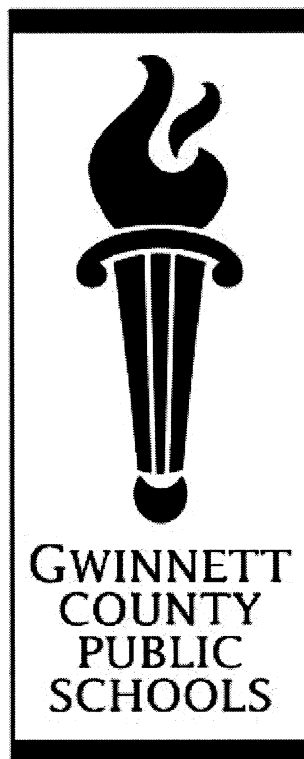
	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	22,788	12,464	-	12,464
Other Miscellaneous Salaries	-	-		-
Purchased Services	2,802	13,126	-	13,126
Travel	-	-		-
Materials and Printing	6,260	6,260	-	6,260
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	31,850	31,850	-	31,850
Total Expenditures	31,850	31,850	-	31,850

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Division	Curriculum & Inst Support
Department	222208: Health & PE - Support
Fund	105: General-Staff Development
Program Manager	Tasha Guadalupe

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
199001: Other Stipends	1210: Staff Development	No Project	21,600	11,600	-	11,600	This line item has been decreased and funds were moved to support professional learning presenters. Funds will support CPR instructors (102 instructors x 3.5 hours average per course x \$32.50 per hour = \$11,602.50, rounded down to \$11,600.00).
22009S: Medicare - Other Stipends	1210: Staff Development	No Project	-	169	-	169	Fringe benefits calculated at \$11,600.00 x 0.0145 = \$168.20, rounded up to \$169.00.
26009S: Worker's Comp - Other Stipends	1210: Staff Development	No Project	-	58	-	58	Fringe benefits calculated at \$11,600.00 x 0.005 = \$58.00.
28009S: GRS - Other Stipends	1210: Staff Development	No Project	1,188	637	-	637	Fringe benefits calculated at \$11,600.00 x 0.0549 = \$636.84, rounded up to \$637.00.
300000: Consultant	1210: Staff Development	No Project	2,802	13,126	-	13,126	Funds were increased to support staff development presenters to enhance K-12 instruction and best practices.
610000: Supplies	1210: Staff Development	No Project	6,260	6,260	-	6,260	Funds will be used for professional learning supplies.
Total Non-Personnel Expenditures			31,850	31,850	-	31,850	
Total Expenditures			31,850	31,850	-	31,850	





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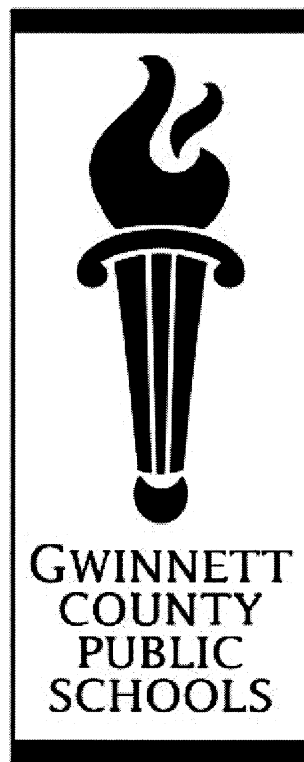
Division	Curriculum & Inst Support		
Department	222210: Fine Arts - Support		
Fund	105: General-Staff Development		
Program Manager	David DuBose		
Program Purpose	To provide content based staff development opportunities that are aligned with the vision, mission, and stratgetic goals of Gwinnett County Public Schools.		

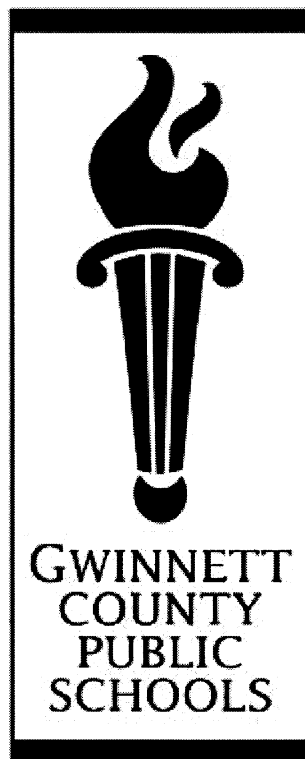
	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	28,350	28,204	-	28,204
Other Miscellaneous Salaries	-	-		-
Purchased Services	12,875	12,875	-	12,875
Travel	-	-		-
Materials and Printing	1,323	1,469	-	1,469
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	42,548	42,548	-	42,548
Total Expenditures	42,548	42,548	-	42,548

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Division	Curriculum & Inst Support
Department	222210: Fine Arts - Support
Fund	105: General-Staff Development
Program Manager	David DuBose

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
116000: Stipend	1210: Staff Development	No Project	27,000	26,250	-	26,250	To provide summer staff development opportunities for K-12 fine arts teachers in the areas of art, music, music technology, dance, and drama. Calculated at 175 teachers at \$150.
220016: Medicare-Stipends	1210: Staff Development	No Project	-	381	-	381	Medicare/Fringe calculated at 1.45%
260016: Worker's Comp-Stipends	1210: Staff Development	No Project	-	132	-	132	Worker's Comp/Fringe calculated at .5%
280016: GRS-Stipends	1210: Staff Development	No Project	1,350	1,441	0	1,441	Calculated at 5.49%
300000: Consultant	1210: Staff Development	No Project	12,875	12,875	-	12,875	To provide fine arts instructors for staff development sessions in the areas of art, music, music technology, dance, and drama.
610000: Supplies	1210: Staff Development	No Project	1,323	1,469	-	1,469	To provide staff development materials and handouts.
Total Non-Personnel Expenditures			42,548	42,548	0	42,548	
Total Expenditures			42,548	42,548	0	42,548	





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Division	Curriculum & Inst Support		
Department	222212: Language Arts - Gen Admin		
Fund	105: General-Staff Development		
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.		

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	262,537	267,391	-	267,391
Other Miscellaneous Salaries	-	-		-
Purchased Services	41,425	41,425	-	41,425
Travel	-	-		-
Materials and Printing	73,913	69,059	-	69,059
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	377,875	377,875	-	377,875
Total Expenditures	377,875	377,875	-	377,875

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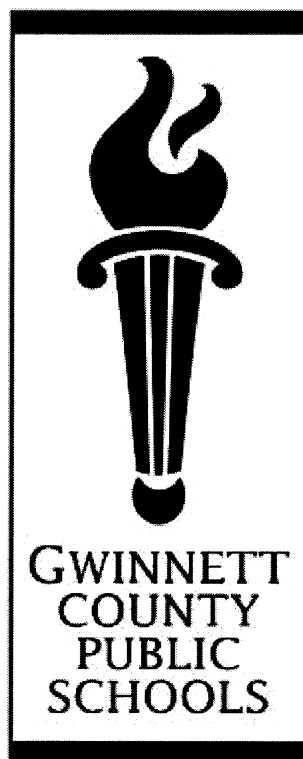
Division	Curriculum & Inst Support
Department	222212: Language Arts - Gen Admin
Fund	105: General-Staff Development
Program Manager	Kimberly Lipe

<u>Account - QBE Program - Project</u>			<u>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</u>	<u>Comments</u>
199001: Other Stipends	1210: Staff Development	No_Project	248,850	248,850	-	248,850	Stipends for teachers 600 @ \$400 = \$240,000) and teacher leaders (10 @ \$885.00 = \$8,885.00) to attend staff development and to produce various instructional projects and products.
22009S: Medicare - Other Stipends	1210: Staff Development	No_Project	-	3,609	-	3,609	\$248,850.00 x 1.45% money moved from 105 Staff Development Supplies line
26009S: Worker's Comp - Other Stipends	1210: Staff Development	No_Project	-	1,245	-	1,245	\$248,850.00 x .5% money moved from 105 Staff Development Supplies line
28009S: GRS - Other Stipends	1210: Staff Development	No_Project	13,687	13,687	-	13,687	\$248,850.00 x 5.49%
300000: Consultant	1210: Staff Development	No_Project	41,425	41,425	-	41,425	Professional consultants in the seven conferences and institutes.
580001: Conference Travel	9990: Undistributed	P-0063: GSU-Reading Recovery	-	-	-	-	n/a
610000: Supplies	1210: Staff Development	No_Project	68,389	63,535	-	63,535	Materials and supplies for approximately 1500 teachers and 50 presenters for summer teaching and learning conferences and institutes. \$4,854.00 moved to cover fringe benefits for 105 Other Stipends (\$248,850.00 x 1.45% for medicare = \$3,609.00 + \$248,850 x .5% for Worker's comp = \$1,245.00)
610001: Printing	1210: Staff Development	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.
Total Non-Personnel Expenditures			377,875	377,875	-	377,875	

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Division	Curriculum & Inst Support
Department	222212: Language Arts - Gen Admin
Fund	105: General-Staff Development
Program Manager	Kimberly Lipe

<u>Account - QBE Program - Project</u>	<u>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</u>	<u>Comments</u>
Total Expenditures	377,875	377,875	-	377,875	



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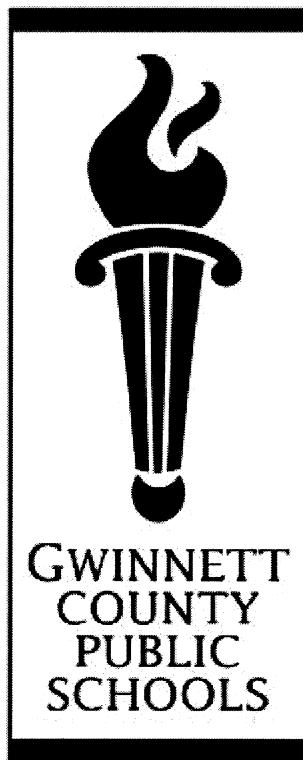
Division	Curriculum & Inst Support		
Department	222214: Foreign Language - Support		
Fund	105: General-Staff Development		
Program Manager	Jon Valentine		
Program Purpose	To support development of proficiency based foreign language and DLI programs for K-12 students.		

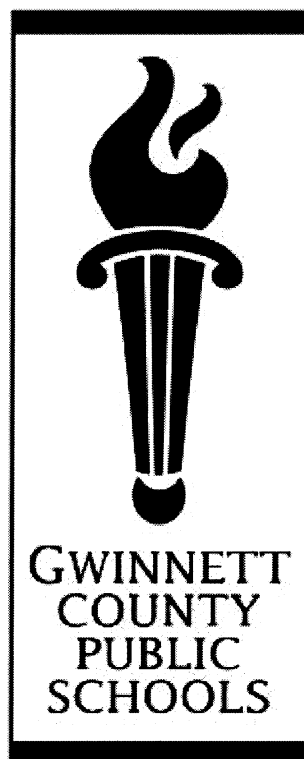
	<u>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	11,869	11,282	-	11,282
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	1,394	1,981	-	1,981
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	13,263	13,263	-	13,263
Total Expenditures	13,263	13,263	-	13,263

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Division	Curriculum & Inst Support
Department	222214: Foreign Language - Support
Fund	105: General-Staff Development
Program Manager	Jon Valentine

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
199001: Other Stipends	1210: Staff Development	No Project	11,250	11,282	-	11,282	Funds to conduct staff development sessions and discript common final/ instructional calendar development sessions for 70 teachers X \$150 plus 7.44% for fringe benefits
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	619	-	-	-	n/a
610000: Supplies	1210: Staff Development	No Project	1,394	1,981	-	1,981	n/a
Total Non-Personnel Expenditures			13,263	13,263	-	13,263	
Total Expenditures			13,263	13,263	-	13,263	





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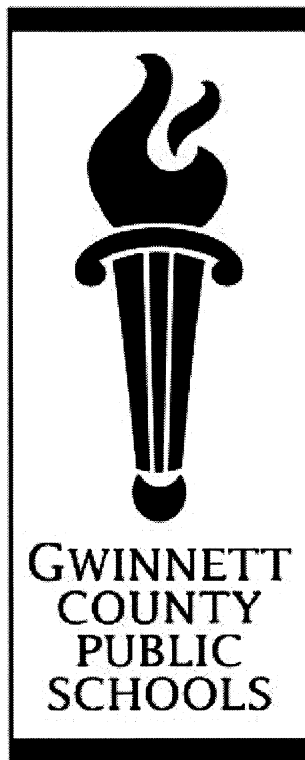
Division	Curriculum & Inst Support		
Department	222216: Mathematics - Gen Admin		
Fund	105: General-Staff Development		
Program Manager	Bonnie Brush		
Program Purpose	Staff Development Stipends and Supplies		

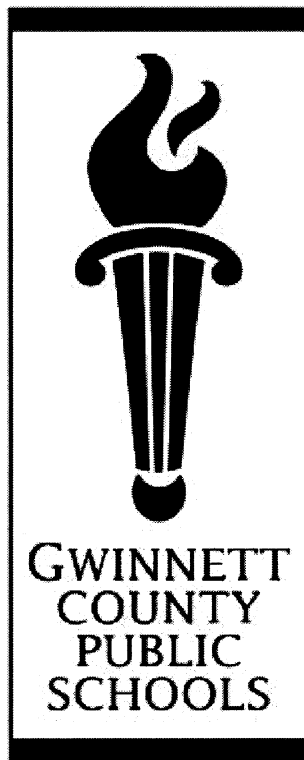
	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	159,478	158,764	-	158,764
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	7,097	7,811	-	7,811
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	166,575	166,575	-	166,575
Total Expenditures	166,575	166,575	-	166,575

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Division	Curriculum & Inst Support
Department	222216: Mathematics - Gen Admin
Fund	105: General-Staff Development
Program Manager	Bonnie Brush

<u>Account - QBE Program - Project</u>			<u>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</u>	<u>Comments</u>
199001: Other Stipends	1210: Staff Development	No_Project	151,164	150,450	-	150,450	Professional Learning for ES Robotics Coaches (\$200/day at 64 coaches = \$12,800) Professional Learning for PBL - (\$1,000/facilitator at 8 facilitators = \$8,000) Professional Learning for PBL - (20 hours @ \$32.50 for 100 participants = \$65,000) Professional Learning for STEM Endorsement - (20 participants @ \$500/course (5) = \$50,000) Professional Learning AP Math Instructional Best Practices - (4 Mentors @ \$1,000 = \$4,000; 8 Mentees @ \$500 = \$4,000; totaling \$8,000) Professional Learning for Robotics - (19 cluster captains @ \$350 = \$6,650)
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	8,314	8,314	-	8,314	Fringe
610000: Supplies	1210: Staff Development	No_Project	7,097	7,811	-	7,811	Supplies for Robotics; PBL Resources
Total Non-Personnel Expenditures			166,575	166,575	-	166,575	
Total Expenditures			166,575	166,575	-	166,575	





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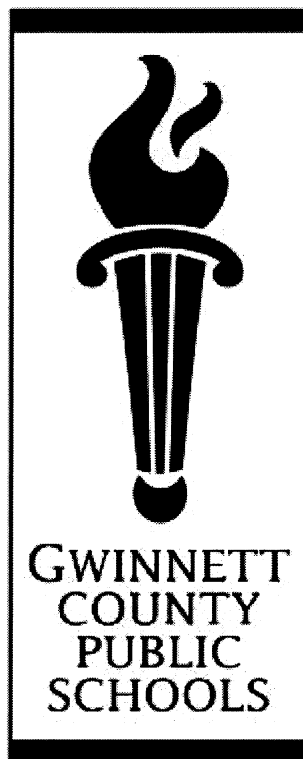
Division	Curriculum & Inst Support		
Department	222222: Instructional Support - Gen Admin		
Fund	105: General-Staff Development		
Program Manager	Debbie Cate		
Program Purpose	To provide general instructional support to the schools and facilitate curriculum development and instructional support for the Curriculum and Instruction Department.		

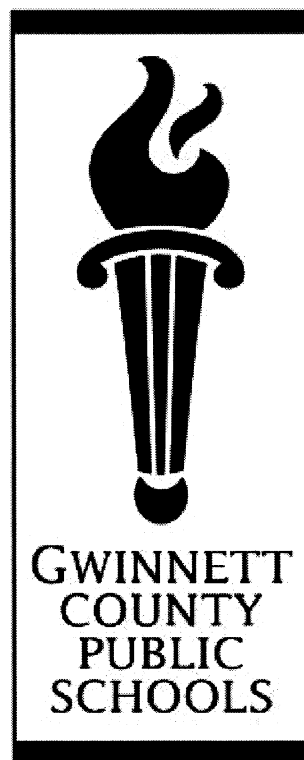
	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	73,281	73,420	-	73,420
Other Miscellaneous Salaries	-	-		-
Purchased Services	16,699	16,699	-	16,699
Travel	-	-		-
Materials and Printing	14,131	13,992	-	13,992
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	104,111	104,111	-	104,111
Total Expenditures	104,111	104,111	-	104,111

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Division	Curriculum & Inst Support
Department	222222: Instructional Support - Gen Admin
Fund	105: General-Staff Development
Program Manager	Debbie Cate

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
116000: Stipend	1210: Staff Development	P-0002: AKS	69,461	69,600	-	69,600	Instructor fees and participant stipends for programs under Curriculum Development (RTI, EIP and Academic Contract Database). 116 Teachers @ \$600 a week = 4 PLU's.
280016: GRS-Stipends	1210: Staff Development	P-0002: AKS	3,820	3,820	-	3,820	Fringe benefits for release days and other stipends.
300000: Consultant	1210: Staff Development	No Project	12,563	12,563	-	12,563	MRESA and other staff development organizations to provide support for teachers and teacher leaders.
810000: Registration	1210: Staff Development	No Project	4,136	4,136	-	4,136	To provide professional development of GCPS staff through external professional learning opportunities to enhance their capacity in research based instructional practices.
610000: Supplies	1210: Staff Development	No Project	10,948	10,809	-	10,809	Supplies to support research based instructional strategies through the use of MRESA, local instructors, and other consultants.
610001: Printing	1210: Staff Development	No Project	3,183	3,183	-	3,183	To support printing needs within the department for AKS, Freshman book, Choice book, parent brochures and offerings for research based instructional strategies.
Total Non-Personnel Expenditures			104,111	104,111	-	104,111	
Total Expenditures			104,111	104,111	-	104,111	





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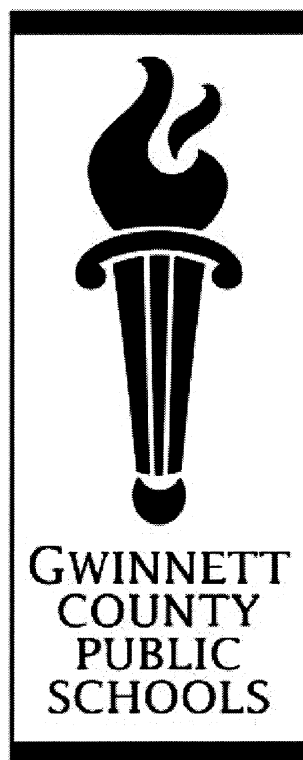
Division	Curriculum & Inst Support		
Department	222228: Science - Gen Admin		
Fund	105: General-Staff Development		
Program Manager	Jessica Holden		
Program Purpose	The vision of the Science Office in GCPS is to deliver a comprehensive K-12 Science Program that is regionally and internationally competitive 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.		

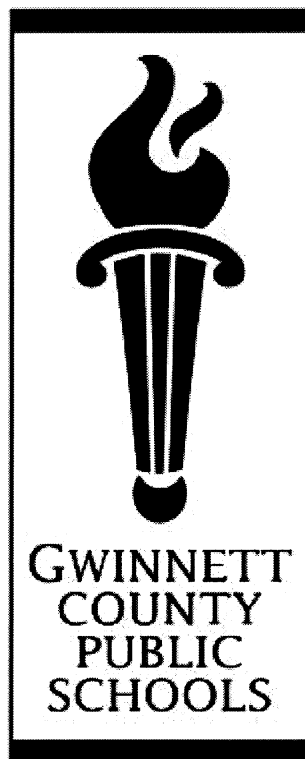
	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	121,455	121,455	-	121,455
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	3,849	3,849	-	3,849
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	125,304	125,304	-	125,304
Total Expenditures	125,304	125,304	-	125,304

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Division	Curriculum & Inst Support
Department	222228: Science - Gen Admin
Fund	105: General-Staff Development
Program Manager	Jessica Holden

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
116000: Stipend	1210: Staff Development	No Project	115,671	113,415	-	113,415	Ongoing AKS Professional Development = (\$150/teacher x 300 teachers + 52 facilitator-leaders x 1000/facilitator-leader) = \$97,000; AKS Bootcamp 9-12 = 8 facilitators @ \$150/facilitator = \$1,200; Science Resource Training = (9 facilitators @ \$200/facilitator + 89 teachers @ \$150/teacher) = \$15,150
220016: Medicare-Stipends	1210: Staff Development	No Project	-	1,677	0	1,677	Fringe benefits at 1.45%
260016: Worker's Comp-Stipends	1210: Staff Development	No Project	-	578	0	578	Fringe benefits of 0.5%
280016: GRS-Stipends	1210: Staff Development	No Project	5,784	5,784	-	5,784	Fringe calculated at 5.49%
610000: Supplies	1210: Staff Development	No Project	3,849	3,849	-	3,849	Supplies include participant resources and presenter materials including presentation paper, research materials and demonstration materials
Total Non-Personnel Expenditures			125,304	125,304	1	125,303	
Total Expenditures			125,304	125,304	1	125,303	





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Division	Curriculum & Inst Support		
Department	222232: Social Studies - Support		
Fund	105: General-Staff Development		
Program Manager	Debbie Daniell		
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>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</u>
Salaries	-	-	-	-
Benefits	-	-	-	-
Release Days	6,090	6,352	-	6,352
Stipends	32,660	46,737	-	46,737
Other Miscellaneous Salaries	-	-	-	-
Purchased Services	6,000	6,000	-	6,000
Travel	-	-	-	-
Materials and Printing	17,498	3,159	-	3,159
Textbooks	-	-	-	-
Equipment Replacement	-	-	-	-
Subtotal	62,248	62,248	-	62,248
Total Expenditures	62,248	62,248	-	62,248

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Division	Curriculum & Inst Support
Department	222232: Social Studies - Support
Fund	105: General-Staff Development
Program Manager	Debbie Daniell

<u>Account - QBE Program - Project</u>			<u>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</u>	<u>Comments</u>
113001: Release Day	1210: Staff Development	No Project	6,090	6,352	-	6,352	To provide for 70 release days calculated at \$89 per day for substitute pay. Providing release days ensures that social studies AKS and programs are developed, articulated, and evaluated on a continuous basis. Increase due to increase in number of schools, students, and teachers. These release days are used for teachers to attend external professional training provided by GCSS, GCEE, NCSS, Ga.DOE, and College Board, which is not available during off-contract time. Fringe @ 1.95%
22001R: Medicare - Release Days	1210: Staff Development	No Project	-	-	-	-	NA
26001R: Worker's Comp - Release Days	1210: Staff Development	No Project	-	-	-	-	NA

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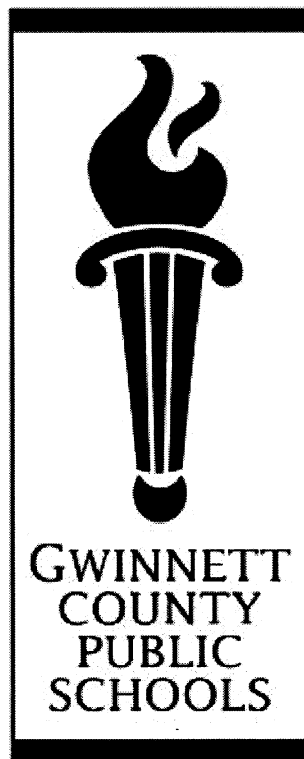
Division	Curriculum & Inst Support
Department	222232: Social Studies - Support
Fund	105: General-Staff Development
Program Manager	Debbie Daniell

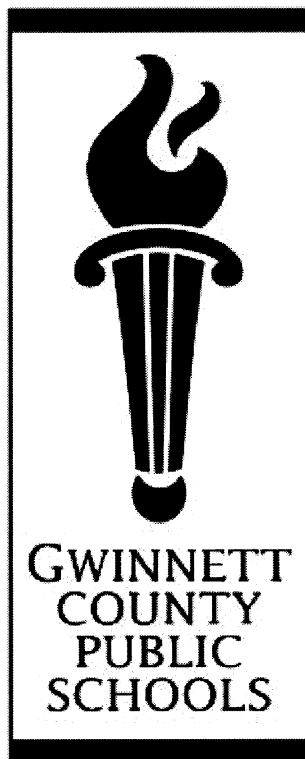
<u>Account - QBE Program - Project</u>			<u>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</u>	<u>Comments</u>
199001: Other Stipends	1210: Staff Development	No_Project	30,000	46,737	-	46,737	To provide for summer professional learning opportunities for GCPS teachers to support GCPS Strategic Goals. Increase due to increase in number of schools, students, and teachers. Increase due to increase in number of schools, students, and teachers. 1. Social Studies AP Training = 50 teachers @ \$150 per teacher = \$7,500 2. Social Studies AKS/GSE training updates = 120 teachers @ \$150 per teacher = \$18,000 3. Social Studies Leadership Team = 120 teachers @ \$150 per teacher = \$18,000 Fringe @ 7.44%
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	2,660	-	-	-	NA
300000: Consultant	1210: Staff Development	No_Project	6,000	6,000	-	6,000	Consultants to facilitate content and best practices professional learning opportunities for elementary, middle, and high schools to ensure AKS are developed and articulated for increased student achievement on Interim Assessments, Gateway, Ga Milestones, AP exams, and EOC.

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Division	Curriculum & Inst Support
Department	222232: Social Studies - Support
Fund	105: General-Staff Development
Program Manager	Debbie Daniell

<u>Account - QBE Program - Project</u>			<u>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</u>	<u>Comments</u>
610000: Supplies	1210: Staff Development	No_Project	16,498	2,159	-	2,159	To provide materials needed to conduct professional learning opportunities for social studies teachers and administrators. Decrease in supply funds used to support Other Stipends.
610001: Printing	1210: Staff Development	No_Project	1,000	1,000	-	1,000	To provide for printing for local school and district professional learning.
Total Non-Personnel Expenditures			62,248	62,248	-	62,248	
Total Expenditures			62,248	62,248	-	62,248	





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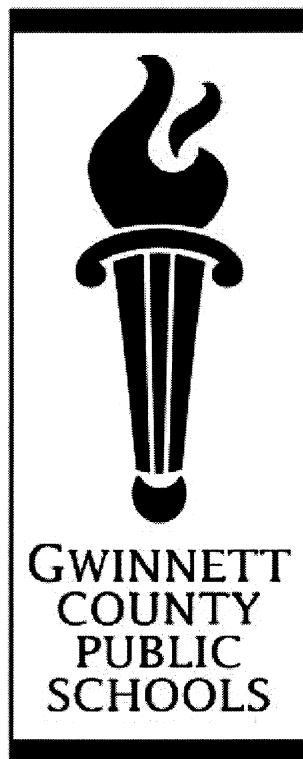
Division	Curriculum & Inst Support		
Department	222235: Instructional Resources - Support		
Fund	105: General-Staff Development		
Program Manager	Jadd Jarusinski		
Program Purpose	To manage and implement multiple processes (including review, pilot, adoption, purchase and accountability) associated with providing Board-adopted instructional materials and resources to schools in support of instruction of the AKS curriculum.		

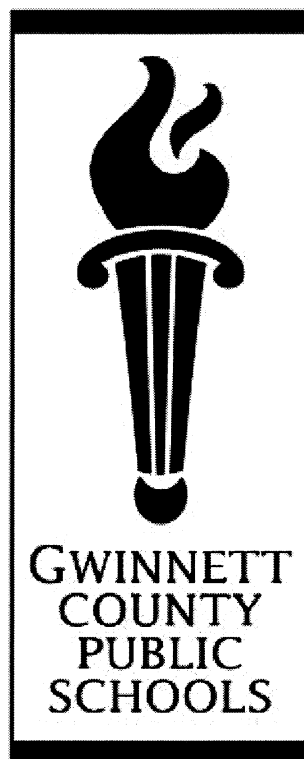
	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	18,888	18,888	-	18,888
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	18,888	18,888	-	18,888
Total Expenditures	18,888	18,888	-	18,888

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Division	Curriculum & Inst Support
Department	222235: Instructional Resources - Support
Fund	105: General-Staff Development
Program Manager	Jadd Jarusinski

<u>Account - QBE Program - Project</u>			<u>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</u>	<u>Comments</u>
199001: Other Stipends	1210: Staff Development	No_Project	17,500	17,500	-	17,500	Stipend expenses related to the implementation of new instructional resources and to support training of school-based personnel in the use of textbook manager. 538 hrs. at \$32.50.
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	1,388	1,388	-	1,388	Fringe benefits at 540 staff development hours at 5.49%.
810000: Registration	1210: Staff Development	No_Project	-	-	-	-	N/A
580001: Conference Travel	1210: Staff Development	No_Project	-	-	-	-	N/A
Total Non-Personnel Expenditures			18,888	18,888	-	18,888	
Total Expenditures			18,888	18,888	-	18,888	





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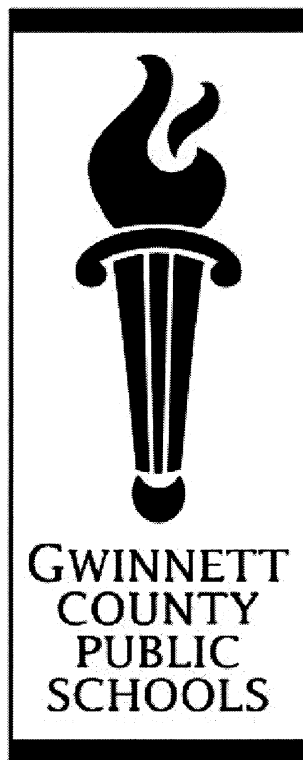
Division	School Improvement & Oper		
Department	222218: Sch Improvement & Operations		
Fund	105: General-Staff Development		
Program Manager	Steve Flynt		
Program Purpose	To provide funds for division staff development.		

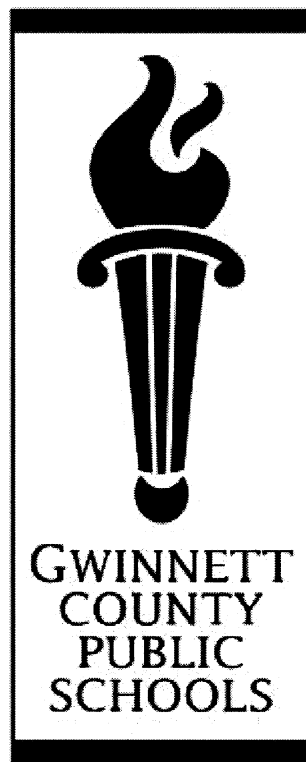
	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	-	-		-
Benefits	-	-		-
Release Days	2,397	2,397	-	2,397
Stipends	4,500	4,500	-	4,500
Other Miscellaneous Salaries	-	-		-
Purchased Services	6,008	6,008	-	6,008
Travel	7,304	7,304	-	7,304
Materials and Printing	4,093	4,093	-	4,093
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	24,302	24,302	-	24,302
Total Expenditures	24,302	24,302	-	24,302

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Division	School Improvement & Oper
Department	222218: Sch Improvement & Operations
Fund	105: General-Staff Development
Program Manager	Steve Flynt

<u>Account - QBE Program - Project</u>			<u>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</u>	<u>Comments</u>
113001: Release Day	1210: Staff Development	No Project	2,397	2,397	-	2,397	To cover release days for staff development opportunities as needed.
199001: Other Stipends	1210: Staff Development	No Project	4,500	4,500	-	4,500	To provide staff development stipends as needed.
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
300000: Consultant	1210: Staff Development	No Project	3,504	3,504	-	3,504	To provide consultants/speakers for staff development as needed.
810000: Registration	1210: Staff Development	No Project	2,504	2,504	-	2,504	To use for staff development registration needs as necessary.
580000: Local Travel	1210: Staff Development	No Project	1,043	1,043	-	1,043	To compensate division staff for local travel for staff development opportunities.
580001: Conference Travel	1210: Staff Development	No Project	6,261	6,261	-	6,261	To compensate division staff for conference travel for staff development opportunities.
610000: Supplies	1210: Staff Development	No Project	2,504	2,504	-	2,504	To purchase staff development supplies as needed.
610001: Printing	1210: Staff Development	No Project	1,002	1,002	-	1,002	To cover staff development printing needs as necessary.
615000: Expendable Equipment	1210: Staff Development	No Project	587	587	-	587	To use for staff development expendable equipment as needed.
Total Non-Personnel Expenditures			24,302	24,302	-	24,302	
Total Expenditures			24,302	24,302	-	24,302	





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Division	School Improvement & Oper		
Department	221104: School Operations & Support		
Fund	105: General-Staff Development		
Program Manager	Joe Ahrens		
Program Purpose	Staff Development cost for Assistant Superintendents.		

	<u>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	7,773	7,773	-	7,773
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	7,773	7,773	-	7,773
Total Expenditures	7,773	7,773	-	7,773

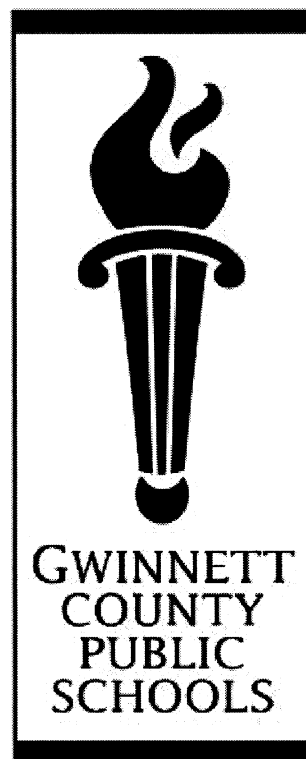
Gwinnett County Public Schools

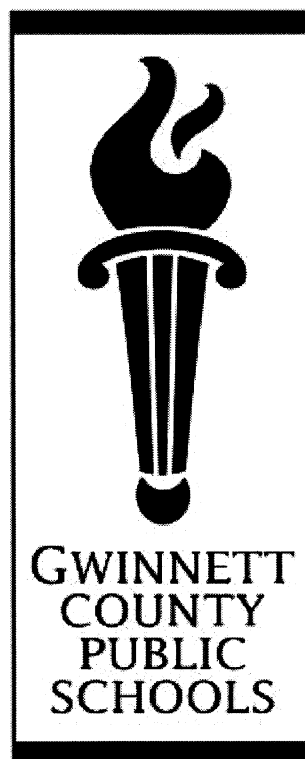
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Division	School Improvement & Oper
Department	221104: School Operations & Support
Fund	105: General-Staff Development
Program Manager	Joe Ahrens

<u>Account - QBE Program - Project</u>			<u>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</u>	<u>Comments</u>
810000: Registration	1210: Staff Development	No_Project	-	-		-	N/A
580001: Conference Travel	1210: Staff Development	No_Project	7,773	7,773	-	7,773	Assistant Superintendents travel to conferences to support schools and district.
580001: Conference Travel	9990: Undistributed	No_Project	-	-		-	N/A
610000: Supplies	1210: Staff Development	No_Project	-	-		-	N/A
Total Non-Personnel Expenditures			7,773	7,773	-	7,773	
Total Expenditures			7,773	7,773	-	7,773	





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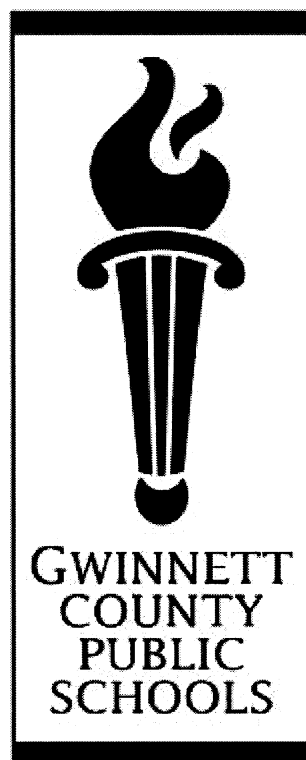
Division	School Improvement & Oper		
Department	212110: Health/Social Services		
Fund	105: General-Staff Development		
Program Manager	Kimberly Bennett		
Program Purpose	The Office of Health and Social Services is responsible for county school nurse and school social worker staff development/training as well as local school training's and systemwide seminars/trainings.		

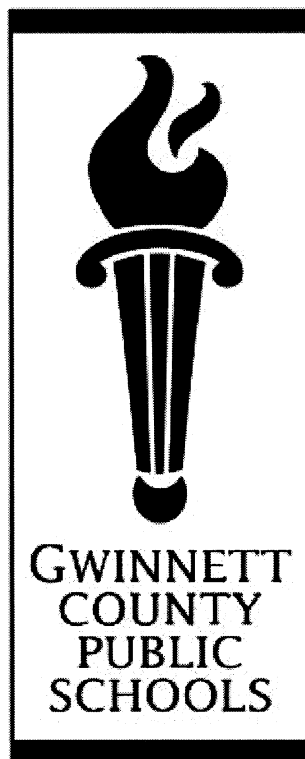
	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	3,450	3,450	-	3,450
Other Miscellaneous Salaries	-	-		-
Purchased Services	14,000	14,000	-	14,000
Travel	2,511	2,511	-	2,511
Materials and Printing	14,000	14,000	-	14,000
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	33,961	33,961	-	33,961
Total Expenditures	33,961	33,961	-	33,961

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Division	School Improvement & Oper
Department	212110: Health/Social Services
Fund	105: General-Staff Development
Program Manager	Kimberly Bennett

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
199001: Other Stipends	9990: Undistributed	No Project	3,000	3,000	-	3,000	Stipends for GCPS Staff Development and Training
22009S: Medicare - Other Stipends	9990: Undistributed	No Project	-	-	-	-	na
26009S: Worker's Comp - Other Stipends	9990: Undistributed	No Project	-	-	-	-	na
28009S: GRS - Other Stipends	9990: Undistributed	No Project	450	450	-	450	Stipend Benefits
300000: Consultant	9990: Undistributed	No Project	3,000	3,000	-	3,000	Funding for Speakers and Consultants
810000: Registration	9990: Undistributed	No Project	11,000	11,000	-	11,000	Office of Health and Social Service Training and Conference expenses
580001: Conference Travel	9990: Undistributed	No Project	2,511	2,511	-	2,511	Travel expenses realted to the Office of Health and Social Services conference travel
610000: Supplies	9990: Undistributed	No Project	9,000	9,000	-	9,000	Supplies for local school/system training and staff development
610001: Printing	9990: Undistributed	No Project	5,000	5,000	-	5,000	Printing for Local School/System training and staff development
Total Non-Personnel Expenditures			33,961	33,961	-	33,961	
Total Expenditures			33,961	33,961	-	33,961	





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Budget Baseline Summary Report

as of 7/1/18

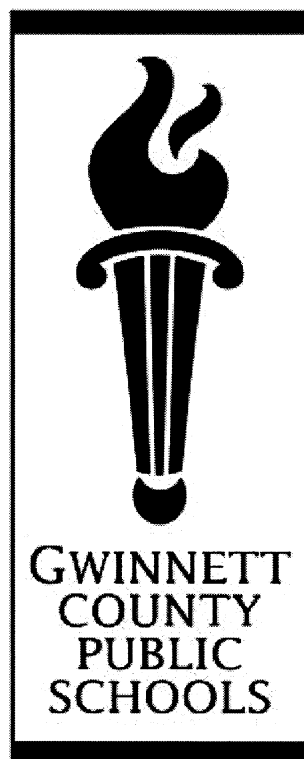
Division	School Improvement & Oper		
Department	212120: Advisement & Counseling-Stu Sv		
Fund	105: General-Staff Development		
Program Manager	Tinisha Parker		
Program Purpose	To provide quality staff development in the areas advisement, school counseling, emergency response teams, child safety programs so that counselors and advisement team members and ERT members are best equipped to respond to school and student needs.		

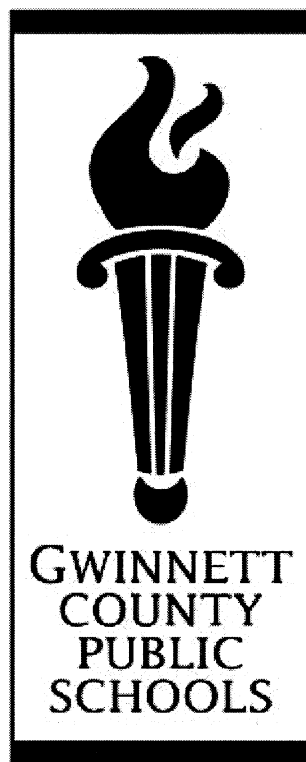
	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	70,354	70,354	-	70,354
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	1,272	1,272	-	1,272
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	71,626	71,626	-	71,626
Total Expenditures	71,626	71,626	-	71,626

Gwinnett County Public Schools
Budget Baseline Detail Report
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Division	School Improvement & Oper
Department	212120: Advisement & Counseling-Stu Sv
Fund	105: General-Staff Development
Program Manager	Tinisha Parker

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
199001: Other Stipends	9990: Undistributed	No Project	68,769	68,769	-	68,769	The majority of stipend funds are used to provide support and training for MS and HS advisement teams, ERT's, and to enhance comprehensive counseling programs, including Steering Committee Planning, Staff Development.
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	1,585	-	1,585	Stipends used to support maintainance and management of our online handbooks (eclass) lesson plan writing and additional trainng needs.
610000: Supplies	9990: Undistributed	No Project	786	786	-	786	Funds used to defray the cost of supplies needed for summer training activities.
610001: Printing	9990: Undistributed	No Project	486	486	-	486	Funds used for printing needed for summer and training programs.
Total Non-Personnel Expenditures			71,626	71,626	-	71,626	
Total Expenditures			71,626	71,626	-	71,626	





Gwinnett County Public Schools
Budget Baseline Summary Report
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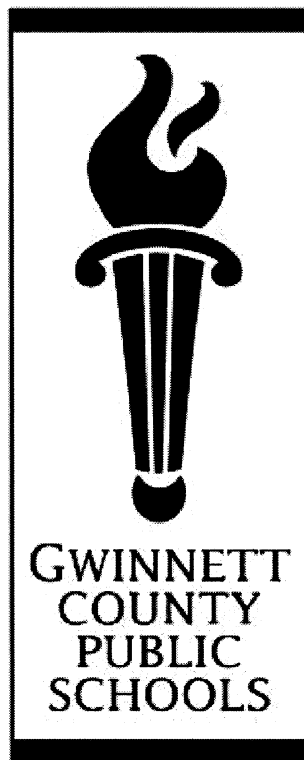
Division	School Improvement & Oper		
Department	262545: Safety & Security		
Fund	105: General-Staff Development		
Program Manager	Wayne Rikard		
Program Purpose	General-Staff Development		

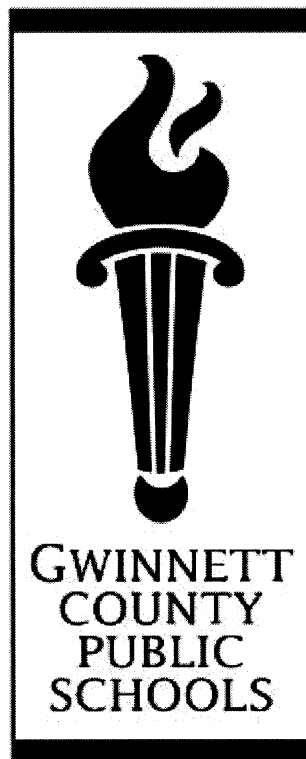
	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	1,109	1,109	-	1,109
Travel	3,001	3,001	-	3,001
Materials and Printing	979	979	-	979
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	5,089	5,089	-	5,089
Total Expenditures	5,089	5,089	-	5,089

Gwinnett County Public Schools
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Division	School Improvement & Oper
Department	262545: Safety & Security
Fund	105: General-Staff Development
Program Manager	Wayne Rikard

<u>Account - QBE Program - Project</u>			<u>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</u>	<u>Comments</u>
810000: Registration	9990: Undistributed	No_Project	1,109	1,109	-	1,109	Purchased Services
580001: Conference Travel	9990: Undistributed	No_Project	3,001	3,001	-	3,001	Travel
610000: Supplies	9990: Undistributed	No_Project	979	979	-	979	Materials and Printing
Total Non-Personnel Expenditures			5,089	5,089	-	5,089	
Total Expenditures			5,089	5,089	-	5,089	





Gwinnett County Public Schools
Budget Baseline Summary Report
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Division	Superintendent's Office		
Department	282659: Communication/Media Relations		
Fund	105: General-Staff Development		
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>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	13,000	13,000	-	13,000
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	13,000	13,000	-	13,000
Total Expenditures	13,000	13,000	-	13,000

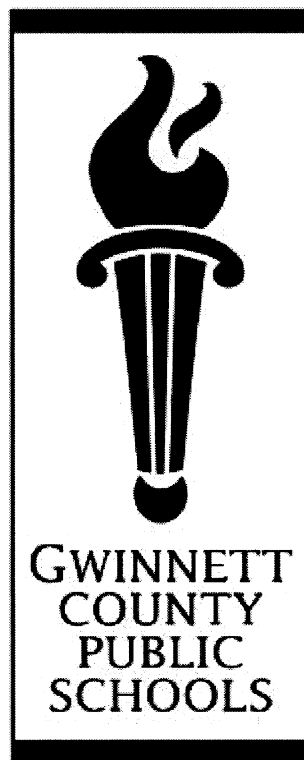
Gwinnett County Public Schools

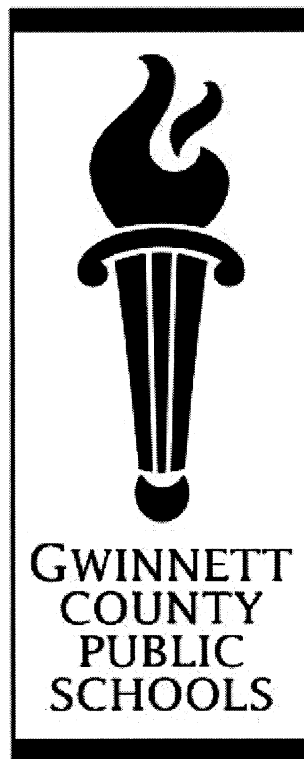
Budget Baseline Detail Report

as of 7/1/18

Division	Superintendent's Office
Department	282659: Communication/Media Relations
Fund	105: General-Staff Development
Program Manager	Sloan Roach

<u>Account - QBE Program - Project</u>			<u>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</u>	<u>Comments</u>
580001: Conference Travel	9990: Undistributed	No Project	13,000	13,000	-	13,000	Out-of-county and out-of-state travel for professional development purposes.
Total Non-Personnel Expenditures			13,000	13,000	-	13,000	
Total Expenditures			13,000	13,000	-	13,000	





Gwinnett County Public Schools

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Division	Business & Finance		
Department	222599: Budgets - Instructional Support		
Fund	105: General-Staff Development		
Program Manager	Dan Smith		
Program Purpose	Provide funds for Hyperion/Oracle administrator training for Budget Office staff.		

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	3,500	3,500	-	3,500
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	3,500	3,500	-	3,500
Total Expenditures	3,500	3,500	-	3,500

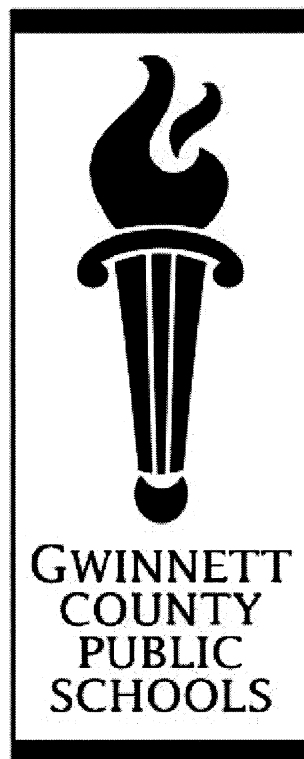
Gwinnett County Public Schools

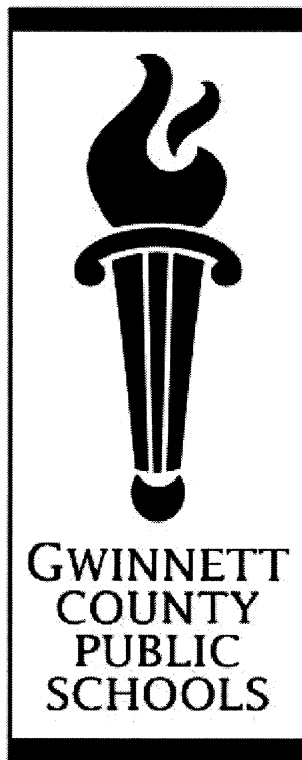
Budget Baseline Detail Report

as of 7/1/18

Division	Business & Finance
Department	222599: Budgets - Instructional Support
Fund	105: General-Staff Development
Program Manager	Dan Smith

<u>Account - QBE Program - Project</u>			<u>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</u>	<u>Comments</u>
810000: Registration	1210: Staff Development	No_Project	3,500	3,500	-	3,500	Registration and expenses for Hyperion Training program.
Total Non-Personnel Expenditures			3,500	3,500	-	3,500	
Total Expenditures			3,500	3,500	-	3,500	





Gwinnett County Public Schools
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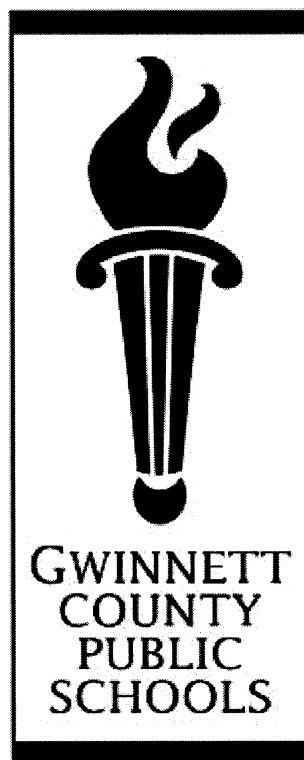
Division	Human Resources & Talent Mgt		
Department	282642: Human Resources & Talent Mgt		
Fund	105: General-Staff Development		
Program Manager	Linda Anderson		
Program Purpose	To continue providing principals, program managers and supervisors with current information and training in supervision and employment law changes. To support the professional development needs of the Division of Human Resources & Talent Management		

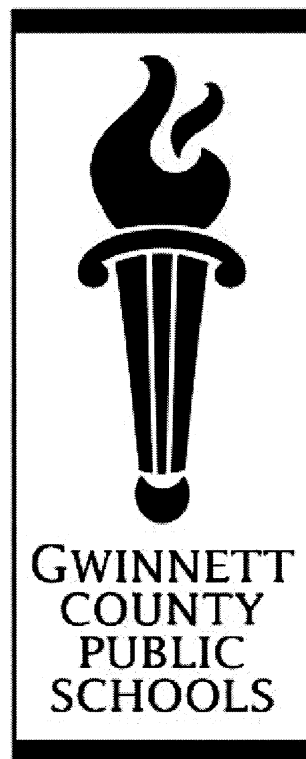
	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	6,900	6,900	-	6,900
Travel	-	-		-
Materials and Printing	8,000	8,000	-	8,000
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	14,900	14,900	-	14,900
Total Expenditures	14,900	14,900	-	14,900

Gwinnett County Public Schools
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Division	Human Resources & Talent Mgt
Department	282642: Human Resources & Talent Mgt
Fund	105: General-Staff Development
Program Manager	Linda Anderson

<u>Account - QBE Program - Project</u>			<u>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</u>	<u>Comments</u>
300000: Consultant	9990: Undistributed	No Project	3,500	3,500	-	3,500	To purchase services for consultation on current procedures on training in supervision and law changes
810000: Registration	9990: Undistributed	No Project	3,400	3,400	-	3,400	To continue providing principals, program managers and supervisors with current information and training in supervision and employment law changes. To support the professional development needs of the Division of Human Resources & Talent Management
610000: Supplies	9990: Undistributed	No Project	8,000	8,000	-	8,000	To continue providing principals, program managers and supervisors with current information and training in supervision and employment law changes. To support the professional development needs of the Division of Human Resources & Talent Management
610001: Printing	9990: Undistributed	No Project	-	-	-	-	N/A
Total Non-Personnel Expenditures			14,900	14,900	-	14,900	
Total Expenditures			14,900	14,900	-	14,900	





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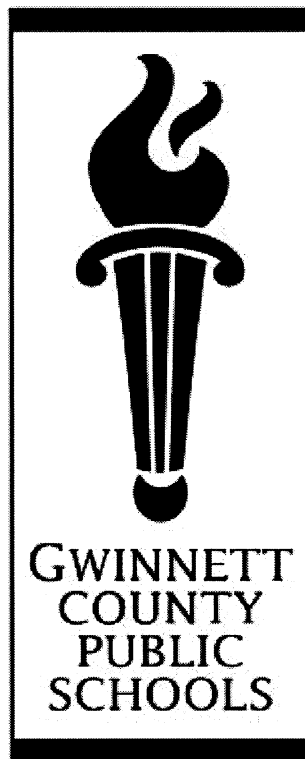
Division	Human Resources & Talent Mgt		
Department	222640: Leadership Development		
Fund	105: General-Staff Development		
Program Manager	Glenn Pethel		
Program Purpose	Funds will provide travel opportunities and conference registration for schools and district level leaders.		

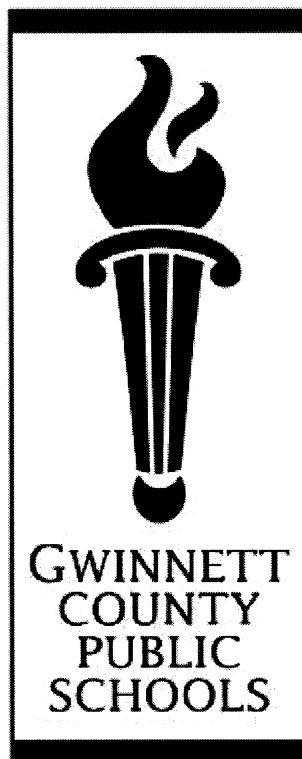
	<u>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	2,500	2,500	-	2,500
Travel	6,750	6,750	-	6,750
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	9,250	9,250	-	9,250
Total Expenditures	9,250	9,250	-	9,250

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Division	Human Resources & Talent Mgt
Department	222640: Leadership Development
Fund	105: General-Staff Development
Program Manager	Glenn Pethel

<u>Account - QBE Program - Project</u>			<u>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</u>	<u>Comments</u>
810000: Registration	1210: Staff Development	No Project	2,500	2,500	-	2,500	Funds to provide for conference travel for school and district level leaders.
810000: Registration	9990: Undistributed	No Project	-	-	-	-	N/A
580000: Local Travel	9990: Undistributed	No Project	-	-	-	-	N/A
580001: Conference Travel	1210: Staff Development	No Project	6,750	6,750	-	6,750	Funds to provide for conference registration for school and district level leaders.
Total Non-Personnel Expenditures			9,250	9,250	-	9,250	
Total Expenditures			9,250	9,250	-	9,250	





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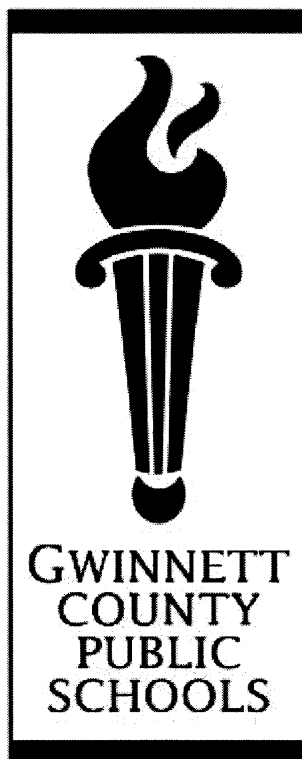
Division	Facilities & Operations		
Department	262544: Grounds		
Fund	105: General-Staff Development		
Program Manager	Wayne Jones		
Program Purpose	Provide quality workforce to meet the challenges of a growing school system. Engage consultants for the on-going development of the Grounds Maintenance module in Maximo to ensure the school requests are handled efficiently and for obtaining data to make better decisions about grounds maintenance at the schools. Train Grounds Maintenance personnel on the Grounds Maintenance modules in Maximo.		

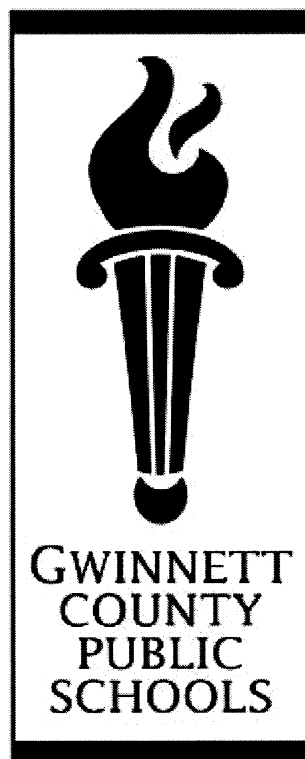
	<u>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	94,572	94,572	-	94,572
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	94,572	94,572	-	94,572
Total Expenditures	94,572	94,572	-	94,572

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Division	Facilities & Operations
Department	262544: Grounds
Fund	105: General-Staff Development
Program Manager	Wayne Jones

Account - QBE Program - Project			<u>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</u>	<u>Comments</u>
300000: Consultant	9990: Undistributed	No Project	91,227	91,227	-	91,227	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 in Maximo.
810000: Registration	9990: Undistributed	No Project	3,345	3,345	-	3,345	Registration fee for employees (32) to attend the annual Edge Expo to obtain the required staff development hours.
Total Non-Personnel Expenditures			94,572	94,572	-	94,572	
Total Expenditures			94,572	94,572	-	94,572	





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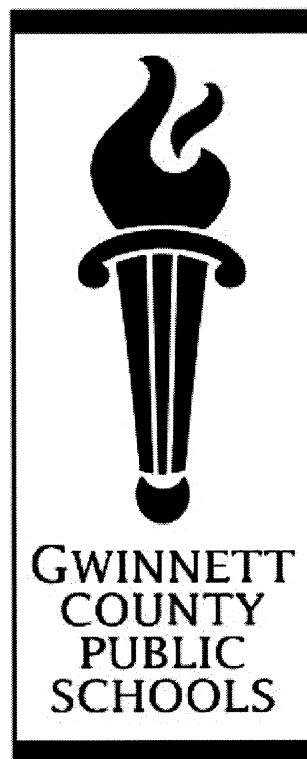
Division	Facilities & Operations		
Department	272580: Pupil Transportation Department		
Fund	105: General-Staff Development		
Program Manager	Don Moore		
Program Purpose	Training for bus drivers and monitors		

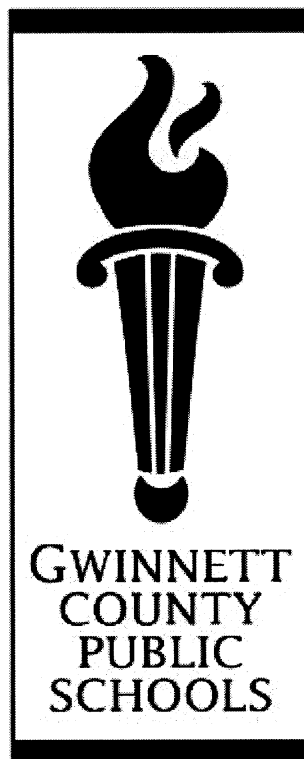
	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	122,743	122,743	-	122,743
Travel	-	-		-
Materials and Printing	188,453	188,453	-	188,453
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	311,196	311,196	-	311,196
Total Expenditures	311,196	311,196	-	311,196

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Division	Facilities & Operations
Department	272580: Pupil Transportation Department
Fund	105: General-Staff Development
Program Manager	Don Moore

<u>Account - QBE Program - Project</u>			<u>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</u>	<u>Comments</u>
300000: Consultant	9990: Undistributed	No_Project	100,300	100,300	-	100,300	Training consultants for Transportation Department
810000: Registration	9990: Undistributed	No_Project	22,443	22,443	-	22,443	Fees for professional development from outside sources
610000: Supplies	1320: Pupil Transportation	No_Project	-	-	-	-	We use QBE 9990
610000: Supplies	9990: Undistributed	No_Project	96,614	96,614	-	96,614	General purpose of CPR/First Aid and related materials
610001: Printing	9990: Undistributed	No_Project	39,955	39,955	-	39,955	Printing of evacuation flip charts and other driver support materials / student safety guides / parent educational brochures
615000: Expendable Equipment	1320: Pupil Transportation	No_Project	-	-	-	-	We use QBE 9990
615000: Expendable Equipment	9990: Undistributed	No_Project	51,884	51,884	-	51,884	Replacement and growth training equipment
Total Non-Personnel Expenditures			311,196	311,196	-	311,196	
Total Expenditures			311,196	311,196	-	311,196	





Gwinnett County Public Schools
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Division	Facilities & Operations		
Department	272581: Fleet Maintenance		
Fund	105: General-Staff Development		
Program Manager	Brent McInnis		
Program Purpose	Consultant services are required for training and upgrades to the automated vehicles 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 and leadership/management training.		

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	115,500	115,500	-	115,500
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	115,500	115,500	-	115,500
Total Expenditures	115,500	115,500	-	115,500

Gwinnett County Public Schools
Budget Baseline Detail Report
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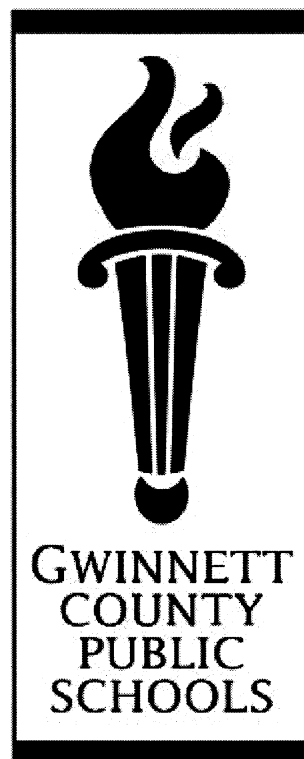
Division	Facilities & Operations
Department	272581: Fleet Maintenance
Fund	105: General-Staff Development
Program Manager	Brent McInnis

<u>Account - QBE Program - Project</u>			<u>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</u>	<u>Comments</u>
300000: Consultant	9990: Undistributed	No_Project	108,000	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.
430001: Equipment Maintenance	1320: Pupil Transportation	No_Project	-	-	-	-	n/a
595000: Other Purchased Services	1320: Pupil Transportation	No_Project	-	-	-	-	n/a
810000: Registration	1320: Pupil Transportation	No_Project	-	-	-	-	n/a
810000: Registration	9990: Undistributed	No_Project	-	-	-	-	n/a
810001: Dues & Fees	1320: Pupil Transportation	No_Project	-	-	-	-	n/a

Gwinnett County Public Schools
Budget Baseline Detail Report
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Division	Facilities & Operations
Department	272581: Fleet Maintenance
Fund	105: General-Staff Development
Program Manager	Brent McInnis

<u>Account - QBE Program - Project</u>			<u>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</u>	<u>Comments</u>
810001: Dues & Fees	9990: Undistributed	No_Project	7,500	3,640	-	3,640	Provide quality workforce to meet the challenges of a fleet constantly increasing in numbers and technological complexity. Train vehicle maint technicians on technologically advanced diagnostic systems and major component systems. Train other employees on the principles and practices of business analysis, management, and leadership. Pay registration and fees for training courses and tests. Adjusted within same account to match anticipated expenditure.
Total Non-Personnel Expenditures			115,500	115,500	-	115,500	
Total Expenditures			115,500	115,500	-	115,500	



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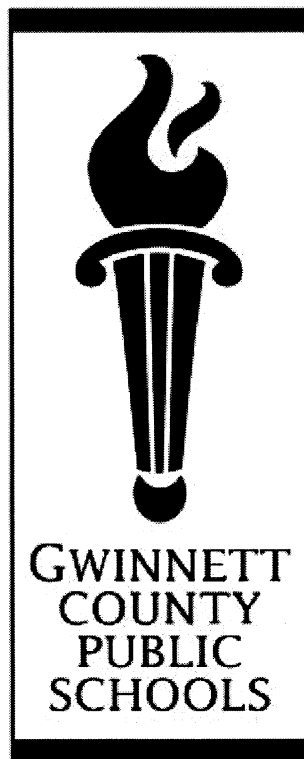
Division	Facilities & Operations		
Department	262800: Building Maintenance - Administration		
Fund	105: General-Staff Development		
Program Manager	Mark Brock		
Program Purpose	CONSULTANT - MRO Maximo Facility Maintenance Management System - Expand system to local schools and support offices (Electrical Work Requests for 992 users) and expand to hand-held work stations.		

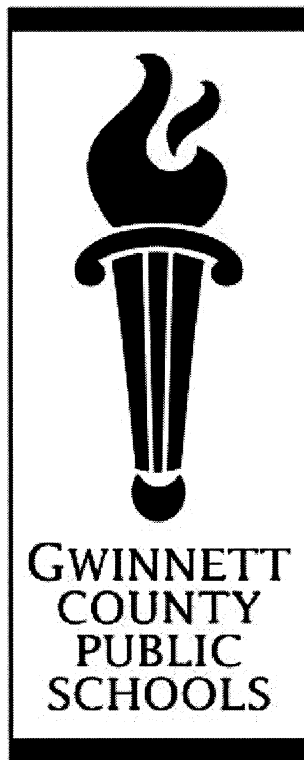
	<u>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	75,697	75,697	-	75,697
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	75,697	75,697	-	75,697
Total Expenditures	75,697	75,697	-	75,697

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

Division	Facilities & Operations
Department	262800: Building Maintenance - Administration
Fund	105: General-Staff Development
Program Manager	Mark Brock

<u>Account - QBE Program - Project</u>			<u>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</u>	<u>Comments</u>
300000: Consultant	9990: Undistributed	No Project	73,507	73,507	-	73,507	CONSULTANT - MRO / Maximo Facility Maintenance Management System - Expand system to local schools and support offices (Electronic Work Requests for 992 users) and expand to hand held work stations
430000: Building Maintenance	9990: Undistributed	No Project	-	-	-	-	N/A
810000: Registration	9990: Undistributed	No Project	2,190	2,190	-	2,190	REGISTRATION and TUITION for staff development training. (16 Managerial, 14 Clerical and 88 Skilled Craftsmen)
580001: Conference Travel	9990: Undistributed	No Project	-	-	-	-	N/A
610000: Supplies	9990: Undistributed	No Project	-	-	-	-	N/A
Total Non-Personnel Expenditures			75,697	75,697	-	75,697	
Total Expenditures			75,697	75,697	-	75,697	





Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

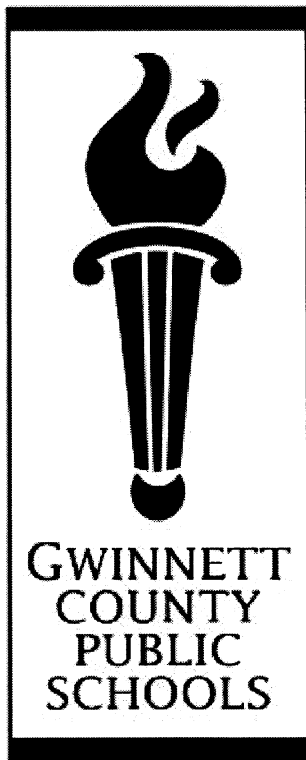
Division	Data Governance		
Department	282668: Student Data Management		
Fund	105: General-Staff Development		
Program Manager	Charlene McGrath		
Program Purpose	Provide technical support to Data Governance staff who support Student Data Management applications for teachers, students and parents (Parent Portal).		

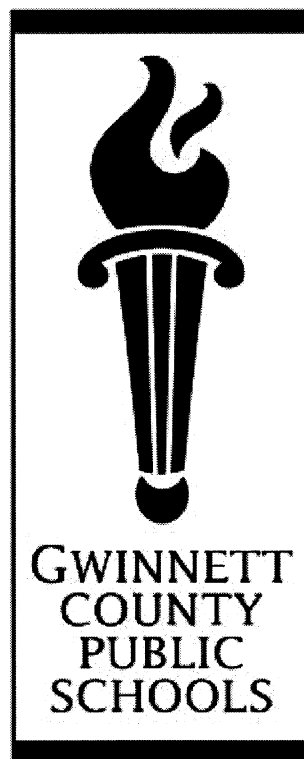
	<u>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	158,671	158,671	-	158,671
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	158,671	158,671	-	158,671
Total Expenditures	158,671	158,671	-	158,671

Gwinnett County Public Schools
Budget Baseline Detail Report
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Division	Data Governance
Department	282668: Student Data Management
Fund	105: General-Staff Development
Program Manager	Charlene McGrath

<u>Account - QBE Program - Project</u>			<u>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</u>	<u>Comments</u>
300000: Consultant	9990: Undistributed	No Project	122,331	122,331	-	122,331	Provide ongoing staff development for Student Data Management department
810000: Registration	9990: Undistributed	No Project	36,340	36,340	-	36,340	Provide ongoing staff development for Student Data Management department
Total Non-Personnel Expenditures			158,671	158,671	-	158,671	
Total Expenditures			158,671	158,671	-	158,671	





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Division	Information Management & Tech		
Department	282219: Customer Svc & Support		
Fund	105: General-Staff Development		
Program Manager	Gale Smith		
Program Purpose	This program funds staff development for Customer Service and Support personnel		

	<u>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	17,251	17,251	-	17,251
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	17,251	17,251	-	17,251
Total Expenditures	17,251	17,251	-	17,251

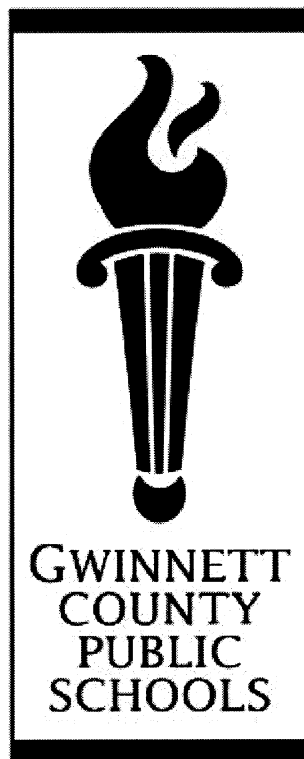
Gwinnett County Public Schools

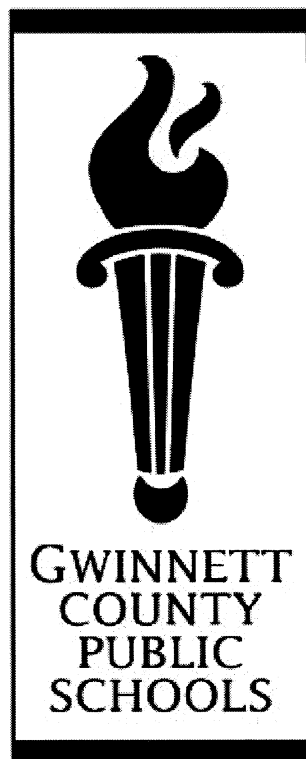
Budget Baseline Detail Report

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Division	Information Management & Tech
Department	282219: Customer Svc & Support
Fund	105: General-Staff Development
Program Manager	Gale Smith

<u>Account - QBE Program - Project</u>			<u>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</u>	<u>Comments</u>
							Staff development will be used to further develop TST and IMT support staff's core competencies (service and support orientation, hardware support, network support, application support, and customer support skills) in order to keep current with rapid technology changes and the district's strategic direction.
300000: Consultant	9990: Undistributed	No_Project	15,725	15,725	-	15,725	
300007: Other Professional & Technical	9990: Undistributed	No_Project	-	-	-	-	na
							The IMT Applications Support Help Desk training balances both technical expertise and personable, customer support skills. Staff development funds will be used to focus on soft skill and technical training, and provide measurable professional development opportunities for help desk staff.
810000: Registration	9990: Undistributed	No_Project	1,526	1,526	-	1,526	
Total Non-Personnel Expenditures			17,251	17,251	-	17,251	
Total Expenditures			17,251	17,251	-	17,251	





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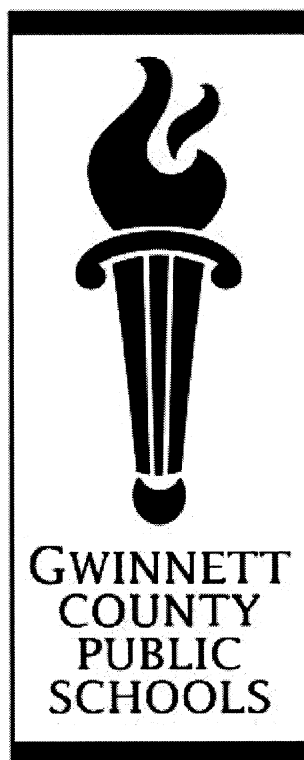
Division	Information Management & Tech		
Department	202220: Media & Information Services		
Fund	105: General-Staff Development		
Program Manager	Mary Barbee		
Program Purpose	The goals of Media Services & Technology Training's Staff Development are to provide employees with professional learning that helps them do their jobs better.		

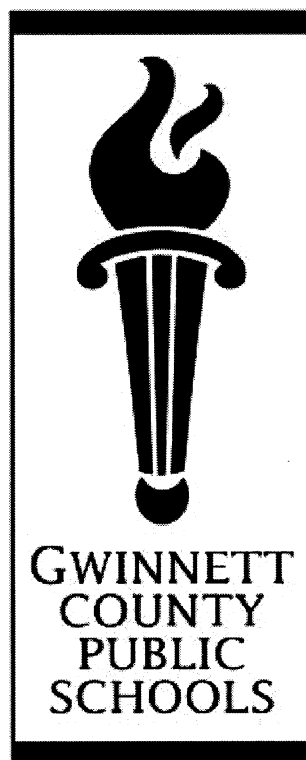
	<u>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	74,076	74,076	-	74,076
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	435	435	-	435
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	74,511	74,511	-	74,511
Total Expenditures	74,511	74,511	-	74,511

Gwinnett County Public Schools
Budget Baseline Detail Report
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Division	Information Management & Tech
Department	202220: Media & Information Services
Fund	105: General-Staff Development
Program Manager	Mary Barbee

<u>Account - QBE Program - Project</u>			<u>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</u>	<u>Comments</u>
191001: Other Stipend	1310: Media Centers	No Project	67,960	67,960	-	67,960	Stipends for Digital Learning conference and other summer professional learning opportunities for media specialists and LSTCs.
22009S: Medicare - Other Stipends	1310: Media Centers	No Project	-	-	-	-	NA
26009S: Worker's Comp - Other Stipends	1310: Media Centers	No Project	-	-	-	-	NA
28009S: GRS - Other Stipends	1310: Media Centers	No Project	6,116	6,116	-	6,116	GRS for summer stipends
610000: Supplies	1310: Media Centers	No Project	200	200	-	200	Supplies for summer professional learning
610001: Printing	1310: Media Centers	No Project	100	100	-	100	Printing for summer professional learning
611000: Supplies Technology Related	1310: Media Centers	No Project	135	135	-	135	Technology related supplies for summer professional learning
Total Non-Personnel Expenditures			74,511	74,511	-	74,511	
Total Expenditures			74,511	74,511	-	74,511	





Gwinnett County Public Schools
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as of 7/1/18

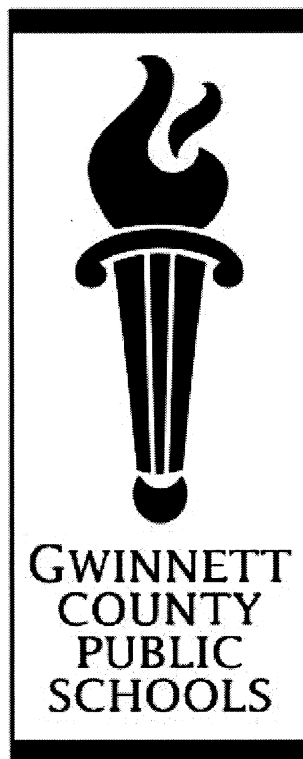
Division	Information Management & Tech		
Department	202225: Broadcast/Distance Learning		
Fund	105: General-Staff Development		
Program Manager	Kevin Tomlinson		
Program Purpose	Provide training for media specialists, LSTCs, and teachers on Adobe Premier editing and related software and ProPresenter presentation tools and related software. These are tools the district provides to each school to enhance the instructional strategies used in their classrooms and for school-wide projects and communications.		

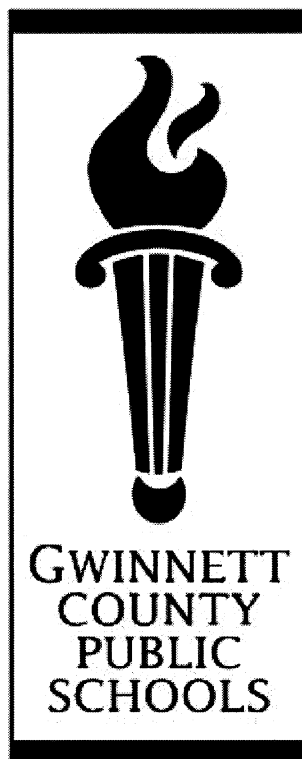
	<u>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	1,850	1,850	-	1,850
Stipends	21,400	21,400	-	21,400
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	23,250	23,250	-	23,250
Total Expenditures	23,250	23,250	-	23,250

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

Division	Information Management & Tech
Department	202225: Broadcast/Distance Learning
Fund	105: General-Staff Development
Program Manager	Kevin Tomlinson

Account - QBE Program - Project			<u>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</u>	<u>Comments</u>
113001: Release Day	1310: Media Centers	No Project	1,850	1,850	-	1,850	Inservice and Student Media Festival Release Days
199001: Other Stipends	1310: Media Centers	No Project	17,400	17,400	-	17,400	116 participants @ \$150 each
22009S: Medicare - Other Stipends	1310: Media Centers	No Project	-	-	-	-	NA
26009S: Worker's Comp - Other Stipends	1310: Media Centers	No Project	-	-	-	-	NA
28009S: GRS - Other Stipends	1310: Media Centers	No Project	4,000	4,000	-	4,000	Instructors and added fringe benefits
610000: Supplies	1310: Media Centers	No Project	-	-	-	-	NA
Total Non-Personnel Expenditures			23,250	23,250	-	23,250	
Total Expenditures			23,250	23,250	-	23,250	





Gwinnett County Public Schools
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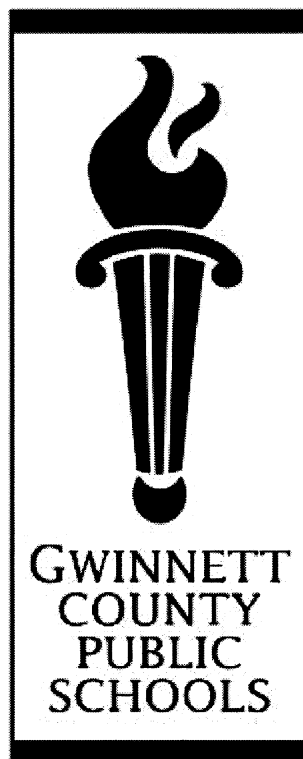
Division	Information Management & Tech		
Department	282511: Business Solutions - Other Support		
Fund	105: General-Staff Development		
Program Manager	Charley Humble		
Program Purpose	Staff developments funds will be used to enhance the technical skill sets of employees who support applications used by Business & Finance, Human Resources & Talent Management, Facilities and Operations, Planning, and Safety & Security. Areas of focus will include PeopleSoft, Maximo, BusPlanner, Database Design and Support, Application Design and Support, and other applications as needed.		

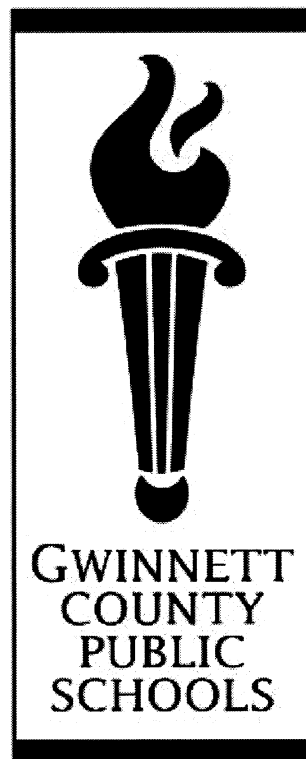
	<u>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	116,035	116,035	-	116,035
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	116,035	116,035	-	116,035
Total Expenditures	116,035	116,035	-	116,035

Gwinnett County Public Schools
Budget Baseline Detail Report
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Division	Information Management & Tech
Department	282511: Business Solutions - Other Support
Fund	105: General-Staff Development
Program Manager	Charley Humble

<u>Account - QBE Program - Project</u>			<u>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</u>	<u>Comments</u>
300000: Consultant	9990: Undistributed	No Project	97,865	97,865	-	97,865	Provide ongoing staff development to Business Solutions Department
810000: Registration	9990: Undistributed	P-0001: AIS	-	-	-	-	N/A
810000: Registration	9990: Undistributed	No Project	18,170	18,170	-	18,170	Provide ongoing staff development to Business Solutions Department
Total Non-Personnel Expenditures			116,035	116,035	-	116,035	
Total Expenditures			116,035	116,035	-	116,035	





Gwinnett County Public Schools
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Division	Information Management & Tech		
Department	282652: IT Solutions & Design		
Fund	105: General-Staff Development		
Program Manager	Alain Schoeder		
Program Purpose	Staff development funds will be used to enhance the technical skill sets of employees who support applications used by Schools and Central Office departments. As employees leave the department, training for new hires or transferred employees is needed to bring the resources up to speed. Areas of focus will include web application development and support, WCM (Web Content Manager) design and support, database design and support, and other applications as needed.		

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	60,000	60,000	-	60,000
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	60,000	60,000	-	60,000
Total Expenditures	60,000	60,000	-	60,000

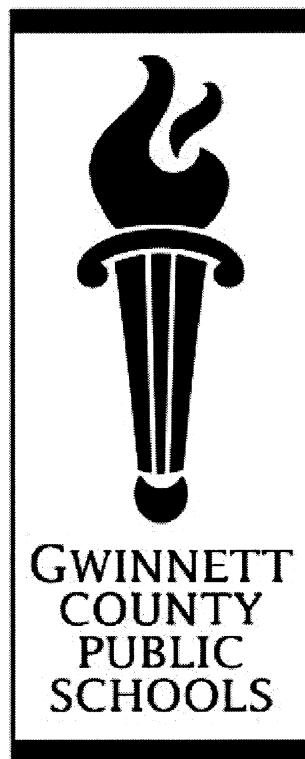
Gwinnett County Public Schools

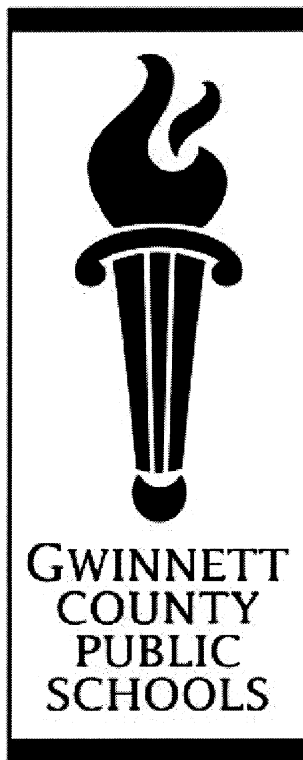
Budget Baseline Detail Report

as of 7/1/18

Division	Information Management & Tech
Department	282652: IT Solutions & Design
Fund	105: General-Staff Development
Program Manager	Alain Schoeder

<u>Account - QBE Program - Project</u>			<u>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</u>	<u>Comments</u>
300000: Consultant	9990: Undistributed	No_Project	45,000	45,000	-	45,000	Funds to support a training consultant for web and new technologies.
810000: Registration	9990: Undistributed	No_Project	15,000	15,000	-	15,000	Funds for training registration.
Total Non-Personnel Expenditures			60,000	60,000	-	60,000	
Total Expenditures			60,000	60,000	-	60,000	





Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

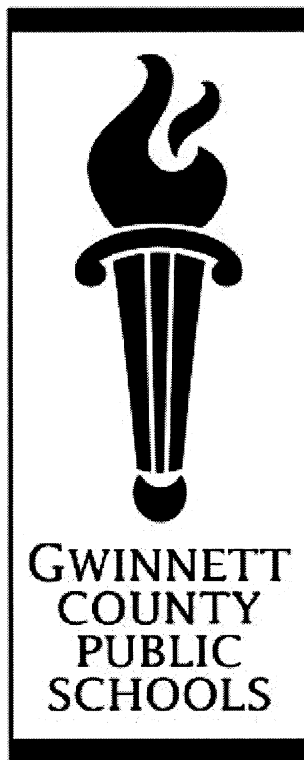
Division	Information Management & Tech		
Department	282654: Information Systems&Solutions		
Fund	105: General-Staff Development		
Program Manager	Mark Walls		
Program Purpose	Provide professional development for staff.		

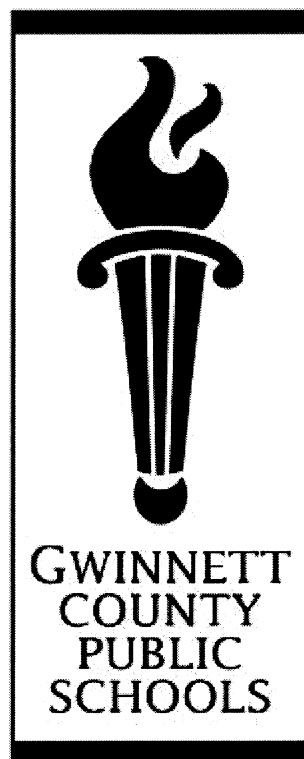
	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	2,400	-	2,400
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	-	2,400	-	2,400
Total Expenditures	-	2,400	-	2,400

Gwinnett County Public Schools
Budget Baseline Detail Report
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Division	Information Management & Tech
Department	282654: Information Systems&Solutions
Fund	105: General-Staff Development
Program Manager	Mark Walls

<u>Account - QBE Program - Project</u>			<u>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</u>	<u>Comments</u>
300000: Consultant	9990: Undistributed	No_Project	-	1,000	-	1,000	To have funds for a consultant engagement if needed.
810000: Registration	9990: Undistributed	No_Project	-	1,400	-	1,400	Registration for IT conferences for professional development, keeping abreast of technology changes, and attend GCPS vendor conferences.
Total Non-Personnel Expenditures			-	2,400	-	2,400	
Total Expenditures			-	2,400	-	2,400	





Gwinnett County Public Schools
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Division	Information Management & Tech		
Department	282664: Instructional Solutions		
Fund	105: General-Staff Development		
Program Manager	Mark Walls		
Program Purpose	Provide professional development and knowledge transfer for staff.		

	<u>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	152,100	-	152,100
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	-	152,100	-	152,100
Total Expenditures	-	152,100	-	152,100

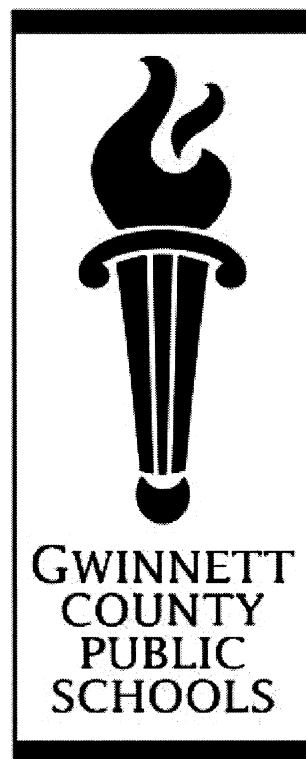
Gwinnett County Public Schools

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Division	Information Management & Tech
Department	282664: Instructional Solutions
Fund	105: General-Staff Development
Program Manager	Mark Walls

<u>Account - QBE Program - Project</u>			<u>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</u>	<u>Comments</u>
300000: Consultant	9990: Undistributed	No Project	-	147,600	-	147,600	To provide a consultant to assist the IMT eCLASS support team in the digital learning applications that the team manages.
810000: Registration	9990: Undistributed	No Project	-	4,500	-	4,500	Registration for vendor and professional conferences to stay abreast of enhancements in the eCLASS digital learning applications.
Total Non-Personnel Expenditures			-	152,100	-	152,100	
Total Expenditures			-	152,100	-	152,100	



Gwinnett County Public Schools
FTE Program Function
as of 7/1/18

Division	Curriculum & Inst Support
Department	101200: Special Ed - Instruction
Fund	104: General-Operating
Program Manager	Jennifer Jones

	<u>FY18</u> <u>Budget FTE</u>	<u>FY19</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	20.00	20.00
161150: LSTC - SpecEd Schools/Centers	1.50	1.50
Total	53.50	53.50

Gwinnett County Public Schools
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Division	Curriculum & Inst Support		
Department	101200: Special Ed - Instruction		
Fund	104: General-Operating		
Program Manager	Jennifer Jones		
Program Purpose	To provide instructional support for students with disabilities.		

	<u>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</u>
Salaries	2,302,761	2,457,213	36,861	2,494,074
Benefits	941,107	1,191,766	10,446	1,202,212
Subtotal	3,243,868	3,648,979	47,308	3,696,286
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	3,243,868	3,648,979	47,308	3,696,286

Gwinnett County Public Schools
FTE Program Function
as of 7/1/18

Division	Curriculum & Inst Support
Department	211200: Special Ed - Pupil Services
Fund	104: General-Operating
Program Manager	Jennifer Jones

	FY18 Budget FTE	FY19 Budget FTE
030097: Occupational Therapist	46.68	47.68
030104: Physical Therapist	9.49	9.49
030213: Direct Care Nurse Facilitator	1.00	1.00
030289: Direct Care Nurse I	15.00	15.00
030290: Direct Care Nurse II	5.00	5.00
142208: Clinic Worker - SpEd School/Center	1.00	1.00
163105: School Nurse - Oakland	1.00	1.00
176400: Social Worker I - School Based Sp Ed	1.00	1.00
Total	80.17	81.17

Gwinnett County Public Schools
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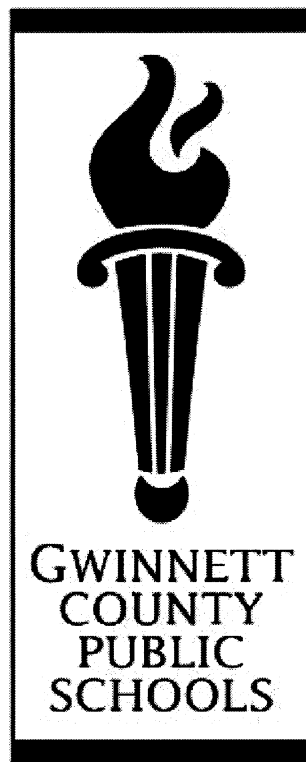
Division	Curriculum & Inst Support		
Department	211200: Special Ed - Pupil Services		
Fund	104: General-Operating		
Program Manager	Jennifer Jones		
Program Purpose	To provide instructional support for students with disabilities.		

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	4,675,966	4,765,730	134,826	4,900,556
Benefits	1,771,500	2,100,935	38,207	2,139,142
Subtotal	6,447,466	6,866,665	173,033	7,039,698
Release Days	-	-		-
Stipends	62,387	62,387	-	62,387
Other Miscellaneous Salaries	20,000	20,000	-	20,000
Purchased Services	4,802,861	4,802,861	-	4,802,861
Travel	-	-		-
Materials and Printing	75,000	75,000	-	75,000
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	4,960,248	4,960,248	-	4,960,248
Total Expenditures	11,407,714	11,826,913	173,033	11,999,946

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

Division	Curriculum & Inst Support
Department	211200: Special Ed - Pupil Services
Fund	104: General-Operating
Program Manager	Jennifer Jones

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
191001: Other Stipend	9990: Undistributed	No Project	62,387	56,587	-	56,587	Sign language interpreter overtime expense.
199001: Other Stipends	9990: Undistributed	No Project	-	3,000	-	3,000	Speech language pathologist additional work expense.
22009S: Medicare - Other Stipends	9990: Undistributed	No Project	-	700	-	700	Medicare expense.
26009S: Worker's Comp - Other Stipends	9990: Undistributed	No Project	-	300	-	300	Worker's compensation expense.
28009S: GRS - Other Stipends	9990: Undistributed	No Project	-	1,800	-	1,800	GRS expense.
163008: Nurses Part-Time	9990: Undistributed	No Project	20,000	18,100	-	18,100	Nursing overtime expense.
220000: Medicare Account	9990: Undistributed	No Project	-	500	-	500	Medicare expense.
260000: Worker's Comp	9990: Undistributed	No Project	-	200	-	200	Worker's compensation expense.
280000: GRS Account	9990: Undistributed	No Project	-	1,200	-	1,200	GRS expense.
300007: Other Professional & Technical	9990: Undistributed	No Project	4,802,861	4,802,861	-	4,802,861	Contracted service expense for implementation of IEP requirements.
580000: Local Travel	9990: Undistributed	No Project	-	-	-	-	Local travel expense.
612000: Computer Software	9990: Undistributed	No Project	75,000	75,000	-	75,000	Software expense. IEP online maintenance and update expenses.
Total Non-Personnel Expenditures			4,960,248	4,960,248	-	4,960,248	
Total Expenditures			4,960,248	4,960,248	-	4,960,248	



Gwinnett County Public Schools
FTE Program Function
as of 7/1/18

Division	Curriculum & Inst Support
Department	221200: Special Ed - Administration
Fund	104: General-Operating
Program Manager	Jennifer Jones

	<u>FY18</u> <u>Budget FTE</u>	<u>FY19</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	0.95
030061: Administrative Assistant I	1.00	1.00
030204: Instructional Coach	11.00	11.00
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	7.00	9.00
060129: Assistive Technology Specist	3.00	3.00
Total	48.44	50.44

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

Division	Curriculum & Inst Support		
Department	221200: Special Ed - Administration		
Fund	104: General-Operating		
Program Manager	Jennifer Jones		
Program Purpose	To provide instructional support for students with disabilities.		

	<u>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</u>
Salaries	3,752,966	3,691,652	175,650	3,867,302
Benefits	1,301,276	1,512,184	69,957	1,582,141
Subtotal	5,054,242	5,203,835	245,608	5,449,443
Release Days	2,280	3,130	-	3,130
Stipends	12,440	15,600	-	15,600
Other Miscellaneous Salaries	-	-	-	-
Purchased Services	40,600	48,000	-	48,000
Travel	188,700	200,000	-	200,000
Materials and Printing	136,747	114,037	-	114,037
Textbooks	-	-	-	-
Equipment Replacement	-	-	-	-
Subtotal	380,767	380,767	-	380,767
Total Expenditures	5,435,009	5,584,602	245,608	5,830,210

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

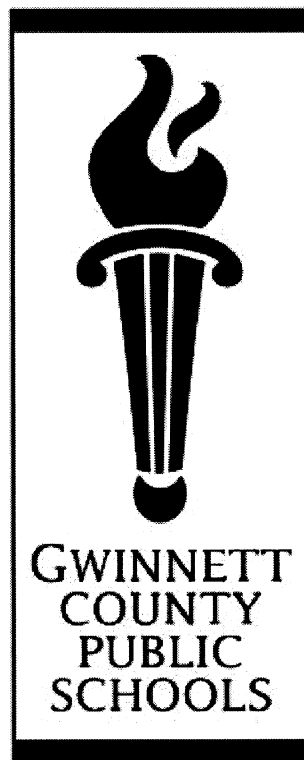
Division	Curriculum & Inst Support
Department	221200: Special Ed - Administration
Fund	104: General-Operating
Program Manager	Jennifer Jones

<u>Account - QBE Program - Project</u>			<u>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</u>	<u>Comments</u>
113001: Release Day	9990: Undistributed	No_Project	2,200	3,000	-	3,000	Release Days
22001R: Medicare - Release Days	9990: Undistributed	No_Project	55	80	-	80	Medicare Expense
26001R: Worker's Comp - Release Days	9990: Undistributed	No_Project	25	50	-	50	Worker's Compensation Expense
28001R: GRS-Release Days	9990: Undistributed	No_Project	-	-	-	-	GRS Expense
199001: Other Stipends	9990: Undistributed	No_Project	12,000	15,000	-	15,000	Stipends-Additional teacher work
22009S: Medicare - Other Stipends	9990: Undistributed	No_Project	130	200	-	200	Medicare Expense
26009S: Worker's Comp - Other Stipends	9990: Undistributed	No_Project	60	100	-	100	Worker's Compensation Expense
28009S: GRS - Other Stipends	9990: Undistributed	No_Project	250	300	-	300	GRS Expense
300007: Other Professional & Technical	9990: Undistributed	No_Project	5,000	-	-	-	Other contracted professional services
430001: Equipment Maintenance	9990: Undistributed	No_Project	6,000	8,000	-	8,000	Maintenance expense for office equipment
432000: Repair-Technology Related	9990: Undistributed	No_Project	-	-	-	-	Repair-Technology Related
530000: Postage	9990: Undistributed	No_Project	6,000	10,000	-	10,000	Postage expense
530002: Mobile/Wireless Phone Service	9990: Undistributed	No_Project	17,000	18,000	-	18,000	Cell phone service equipment and monthly expense
595000: Other Purchased Services	9990: Undistributed	No_Project	6,600	12,000	-	12,000	Wheelchair referee sports fees and other purchased services
810000: Registration	1210: Staff Development	No_Project	-	-	-	-	Registration
810001: Dues & Fees	9990: Undistributed	No_Project	-	-	-	-	Dues and Fees
580000: Local Travel	9990: Undistributed	No_Project	183,700	195,000	-	195,000	Local travel reimbursement expense
580001: Conference Travel	1210: Staff Development	No_Project	-	-	-	-	Conference travel
580001: Conference Travel	9990: Undistributed	No_Project	5,000	5,000	-	5,000	Overnight travel expense for student placement evaluations
610000: Supplies	1210: Staff Development	P-0135: SPED - Lanier HS Model Project	-	-	-	-	Supplies
610000: Supplies	1210: Staff Development	No_Project	-	-	-	-	Supplies
610000: Supplies	9990: Undistributed	P-0135: SPED - Lanier HS Model Project	-	-	-	-	Supplies

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

Division	Curriculum & Inst Support
Department	221200: Special Ed - Administration
Fund	104: General-Operating
Program Manager	Jennifer Jones

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
610000: Supplies	9990: Undistributed	No_Project	48,747	59,037	-	59,037	Supplies for department activities
610001: Printing	9990: Undistributed	No_Project	20,000	25,000	-	25,000	Printing for department activities
611000: Supplies Technology Related	9990: Undistributed	No_Project	9,000	9,000	-	9,000	Technology supplies for department activities
612000: Computer Software	9990: Undistributed	No_Project	30,000	5,000	-	5,000	Computer software for department activities
615000: Expendable Equipment	9990: Undistributed	No_Project	2,000	5,000	-	5,000	Expendable equipment for department activities
615001: Expendable Furniture	9990: Undistributed	No_Project	500	3,000	-	3,000	Expendable furniture for department activities
616000: Expendable Computer Equipment	9990: Undistributed	No_Project	1,500	3,000	-	3,000	Expendable computer equipment for department activities
642001: Books And Periodicals	1210: Staff Development	No_Project	-	-	-	-	Expendable computer equipment
642001: Books And Periodicals	9990: Undistributed	No_Project	25,000	5,000	-	5,000	Books and periodicals for department activities
Total Non-Personnel Expenditures			380,767	380,767	-	380,767	
Total Expenditures			380,767	380,767	-	380,767	



Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

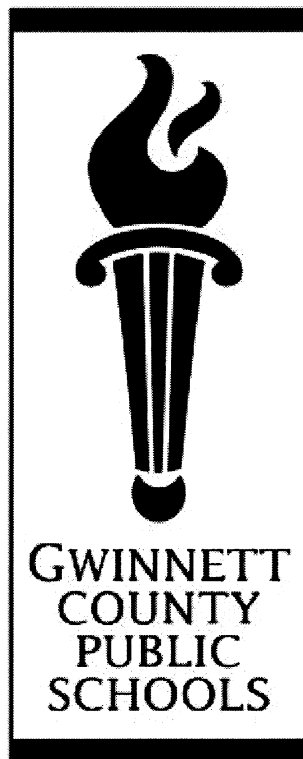
Division	Curriculum & Inst Support		
Department	231200: Special Ed - General Admin		
Fund	104: General-Operating		
Program Manager	Jennifer Jones		
Program Purpose	To provide instructional support for students with disabilities.		

	<u>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	18,500	18,500	-	18,500
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	18,500	18,500	-	18,500
Total Expenditures	18,500	18,500	-	18,500

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

Division	Curriculum & Inst Support
Department	231200: Special Ed - General Admin
Fund	104: General-Operating
Program Manager	Jennifer Jones

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
340000: Legal Fees	9990: Undistributed	No_Project	18,500	18,500	-	18,500	Legal fees for district settlements.
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 7/1/18

Division	Curriculum & Inst Support
Department	241200: Special Ed - School Admin.
Fund	104: General-Operating
Program Manager	Jennifer Jones

	FY18 <u>Budget FTE</u>	FY19 <u>Budget FTE</u>
130115: Principal - Spec Ed School/Center	2.00	2.00
131130: Asst Principal - Spec Ed School/Center	3.50	3.50
141196: Admin Assist - Spec Ed Schools/Centers	2.00	2.00
142195: School Clerical - SpEd Schools/Centers	4.50	4.50
142207: Bookkeeper-Spec Ed School/Center	1.50	1.50
191109: Administration - Sp Ed Sch/Center	1.00	1.00
Total	14.50	14.50

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

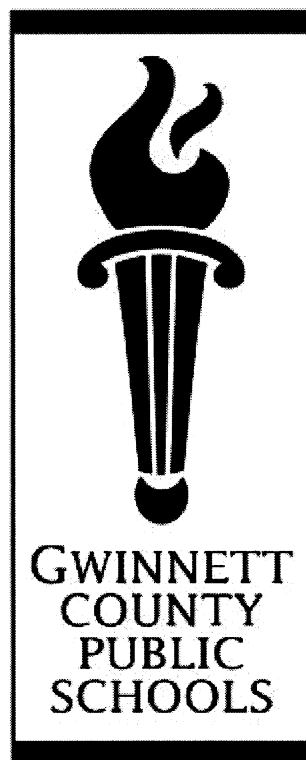
Division	Curriculum & Inst Support		
Department	241200: Special Ed - School Admin.		
Fund	104: General-Operating		
Program Manager	Jennifer Jones		
Program Purpose	To provide instructional support for students with disabilities.		

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	917,852	928,226	13,923	942,149
Benefits	343,680	404,985	3,946	408,931
Subtotal	1,261,532	1,333,211	17,869	1,351,080
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	1,303,532	1,375,211	17,869	1,393,080

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

Division	Curriculum & Inst Support
Department	241200: Special Ed - School Admin.
Fund	104: General-Operating
Program Manager	Jennifer Jones

<u>Account - QBE Program - Project</u>			<u>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</u>	<u>Comments</u>
520001: Liability Insurance Premium	9990: Undistributed	No_Project	42,000	42,000	-	42,000	Liability insurance premium
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 7/1/18

Division	Curriculum & Inst Support
Department	101201: Special Ed - Category I
Fund	104: General-Operating
Program Manager	Jennifer Jones

	FY18 Budget FTE	FY19 Budget FTE
110220: Teacher - Special Ed Category 1	92.00	92.00
140155: Parapro - Special Ed Category 1	78.00	78.00
Total	170.00	170.00

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

Division	Curriculum & Inst Support		
Department	101201: Special Ed - Category I		
Fund	104: General-Operating		
Program Manager	Jennifer Jones		
Program Purpose	To provide instructional support for students with disabilities.		

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	6,984,160	7,122,107	85,024	7,207,131
Benefits	2,875,555	3,366,973	24,096	3,391,069
Subtotal	9,859,715	10,489,080	109,119	10,598,200
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	9,859,715	10,489,080	109,119	10,598,200

Gwinnett County Public Schools
FTE Program Function
as of 7/1/18

Division	Curriculum & Inst Support
Department	101202: Special Ed - Category II
Fund	104: General-Operating
Program Manager	Jennifer Jones

	<u>FY18</u> <u>Budget FTE</u>	<u>FY19</u> <u>Budget FTE</u>
110225: Teacher - Special Ed Category 2	58.00	58.00
140160: Parapro - Special Ed Category 2	50.00	50.00
Total	108.00	108.00

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

Division	Curriculum & Inst Support		
Department	101202: Special Ed - Category II		
Fund	104: General-Operating		
Program Manager	Jennifer Jones		
Program Purpose	To provide instructional support for students with disabilities.		

	<u>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</u>
Salaries	4,561,576	4,677,549	58,421	4,735,970
Benefits	1,962,923	2,301,126	16,557	2,317,682
Subtotal	6,524,499	6,978,675	74,978	7,053,653
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	6,524,499	6,978,675	74,978	7,053,653

Gwinnett County Public Schools
FTE Program Function
as of 7/1/18

Division	Curriculum & Inst Support
Department	101203: Special Ed - Category III
Fund	104: General-Operating
Program Manager	Jennifer Jones

	<u>FY18</u> <u>Budget FTE</u>	<u>FY19</u> <u>Budget FTE</u>
060070: Tchr Sp Ed - Res Interrelated	1.00	1.00
060085: Speech & Language Pathologist	5.20	5.20
110235: Teacher - Special Ed Category 3	2,002.72	2,012.72
140165: Parapro - Special Ed Category 3	13.00	13.00
Total	2,021.92	2,031.92

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 7/1/18

Division	Curriculum & Inst Support		
Department	101203: Special Ed - Category III		
Fund	104: General-Operating		
Program Manager	Jennifer Jones		
Program Purpose	To provide instructional support for students with disabilities.		

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	109,601,988	113,498,148	1,195,031	114,693,179
Benefits	42,779,394	50,511,276	334,942	50,846,218
Subtotal	152,381,382	164,009,423	1,529,974	165,539,397
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	776,324	546,324	-	546,324
Travel	-	-		-
Materials and Printing	603,000	833,000	-	833,000
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	1,379,324	1,379,324	-	1,379,324
Total Expenditures	153,760,706	165,388,747	1,529,974	166,918,721

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

Division	Curriculum & Inst Support
Department	101203: Special Ed - Category III
Fund	104: General-Operating
Program Manager	Jennifer Jones

<u>Account - QBE Program - Project</u>			<u>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</u>	<u>Comments</u>
300007: Other Professional & Technical	2041: Special Ed Category III	No_Project	5,000	7,000	-	7,000	Contracted service expense for implementation of IEP requirements.
300007: Other Professional & Technical	9990: Undistributed	No_Project	-	-	-	-	Other Professional and Technical
430000: Building Maintenance	2041: Special Ed Category III	No_Project	-	-	-	-	Building maintenance
430001: Equipment Maintenance	2041: Special Ed Category III	No_Project	-	-	-	-	Equipment maintenance
432000: Repair-Technology Related	2041: Special Ed Category III	No_Project	24,000	12,000	-	12,000	Repair of technology related equipment
432001: Maintenance-Technology Related	2041: Special Ed Category III	No_Project	8,000	8,000	-	8,000	Maintenance of technology related equipment
563000: Tuition-Private Sources	2041: Special Ed Category III	No_Project	-	-	-	-	Tuition - Private sources
563000: Tuition-Private Sources	2310: Tuition For Multi Handicapped	No_Project	649,324	429,324	-	429,324	Residential facility expense
595000: Other Purchased Services	2041: Special Ed Category III	No_Project	5,000	5,000	-	5,000	Audiology expense - ear molds
890006: Legal Settlements	2041: Special Ed Category III	P-0143: Spec ED Compliance Provider	-	-	-	-	Legal Settlements
890006: Legal Settlements	2041: Special Ed Category III	No_Project	85,000	85,000	-	85,000	Legal and other compensatory settlements
610000: Supplies	2041: Special Ed Category III	P-0135: SPED - Lanier HS Model Project	-	-	-	-	Legal Settlements
610000: Supplies	2041: Special Ed Category III	No_Project	171,000	225,000	-	225,000	Supplies-Classroom materials
610000: Supplies	9990: Undistributed	No_Project	-	-	-	-	Supplies
610001: Printing	2041: Special Ed Category III	No_Project	1,000	1,000	-	1,000	Printing expense
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	-	-	-	-	Supplies - Technology related
612000: Computer Software	2041: Special Ed Category III	P-0135: SPED - Lanier HS Model Project	-	-	-	-	Computer software
612000: Computer Software	2041: Special Ed Category III	No_Project	89,000	171,000	-	171,000	Computer software - Classroom instruction tools
615000: Expendable Equipment	2041: Special Ed Category III	No_Project	323,000	280,000	-	280,000	Expendable equipment - student IEP tools
615001: Expendable Furniture	2041: Special Ed Category III	P-0135: SPED - Lanier HS Model Project	-	-	-	-	Expendable furniture
615001: Expendable Furniture	2041: Special Ed Category III	No_Project	1,000	1,500	-	1,500	Expendable furniter - Classroom materials

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

Division	Curriculum & Inst Support
Department	101203: Special Ed - Category III
Fund	104: General-Operating
Program Manager	Jennifer Jones

<u>Account - QBE Program - Project</u>			<u>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</u>	<u>Comments</u>
616000: Expendable Computer Equipment	2041: Special Ed Category III	P-0135: SPED - Lanier HS Model Project	-	-	-	-	Expendable computer equipment
616000: Expendable Computer Equipment	2041: Special Ed Category III	No Project	3,000	30,000	-	30,000	Expendable computer equipment - student IEP tools
642001: Books And Periodicals	2041: Special Ed Category III	No Project	6,000	500	-	500	Books and Periodicals - Classroom materials
642002: Literacy Books	2041: Special Ed Category III	No Project	5,000	120,000	-	120,000	Literacy Books - District literacy initiative
730000: Equipment	2041: Special Ed Category III	No Project	-	-	-	-	Equipment
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 7/1/18

Division	Curriculum & Inst Support
Department	211203: Special Ed - Pupil Svc-School
Fund	104: General-Operating
Program Manager	Jennifer Jones

	FY18 Budget FTE	FY19 Budget FTE
110300: Audiologist	4.00	4.00
Total	4.00	4.00

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

Division	Curriculum & Inst Support		
Department	211203: Special Ed - Pupil Svc-School		
Fund	104: General-Operating		
Program Manager	Jennifer Jones		
Program Purpose	To provide instructional support for students with disabilities.		

	<u>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</u>
Salaries	297,334	300,955	4,531	305,486
Benefits	89,414	108,285	1,284	109,569
Subtotal	386,748	409,240	5,815	415,055
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	386,748	409,240	5,815	415,055

Gwinnett County Public Schools
FTE Program Function
as of 7/1/18

Division	Curriculum & Inst Support
Department	101204: Special Ed - Category Iv
Fund	104: General-Operating
Program Manager	Jennifer Jones

	FY18 <u>Budget FTE</u>	FY19 <u>Budget FTE</u>
110240: Teacher - Special Ed Category 4	97.45	97.45
140170: Parapro - Special Ed Category 4	133.00	133.00
Total	230.45	230.45

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 7/1/18

Division	Curriculum & Inst Support		
Department	101204: Special Ed - Category Iv		
Fund	104: General-Operating		
Program Manager	Jennifer Jones		
Program Purpose	To provide instructional support for students with disabilities.		

	<u>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</u>
Salaries	9,183,691	9,362,813	118,960	9,481,773
Benefits	4,095,195	4,730,277	33,073	4,763,350
Subtotal	13,278,886	14,093,091	152,032	14,245,123
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	13,278,886	14,093,091	152,032	14,245,123

Gwinnett County Public Schools
FTE Program Function
as of 7/1/18

Division	Curriculum & Inst Support
Department	101206: Homebound Instruction
Fund	104: General-Operating
Program Manager	Jennifer Jones

	FY18 Budget FTE	FY19 Budget FTE
110255: Teacher - Homebound	14.47	14.47
Total	14.47	14.47

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 7/1/18

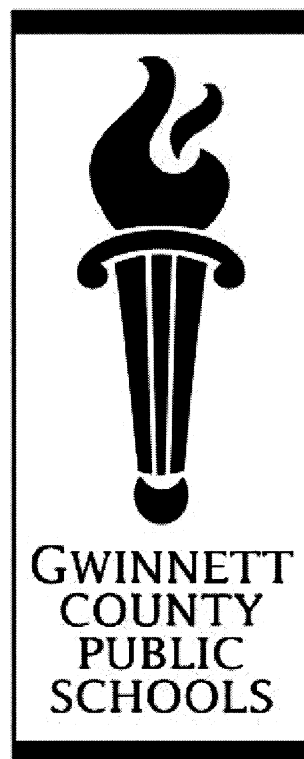
Division	Curriculum & Inst Support		
Department	101206: Homebound Instruction		
Fund	104: General-Operating		
Program Manager	Jennifer Jones		
Program Purpose	To provide instructional support for students with disabilities.		

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	1,382,620	1,036,866	15,594	1,052,460
Benefits	358,504	391,977	4,053	396,030
Subtotal	1,741,124	1,428,843	19,647	1,448,490
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	1,756,124	1,443,843	19,647	1,463,490

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

Division	Curriculum & Inst Support
Department	101206: Homebound Instruction
Fund	104: General-Operating
Program Manager	Jennifer Jones

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
300007: Other Professional & Technical	9990: Undistributed	No Project	5,000	5,000	-	5,000	Contracted hospital instruction service expense
890006: Legal Settlements	2041: Special Ed Category III	No Project	-	-	-	-	Legal settlements
580000: Local Travel	9990: Undistributed	No Project	10,000	10,000	-	10,000	Local travel expense
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 7/1/18

Division	Curriculum & Inst Support
Department	211207: Pre-K Special Ed Student Supp
Fund	104: General-Operating
Program Manager	Jennifer Jones

	<u>FY18</u> <u>Budget FTE</u>	<u>FY19</u> <u>Budget FTE</u>
020036: Coord Pre-K Pgms & Svcs	1.00	1.00
030049: Diagnostician	4.00	4.00
030097: Occupational Therapist	6.31	6.31
030104: Physical Therapist	3.51	3.51
030111: Psychologist II	2.00	2.00
030139: Social Worker II	4.00	4.00
030277: Curriculum & Instr Sppt Assist	2.00	2.00
060085: Speech & Language Pathologist	7.00	7.00
Total	29.82	29.82

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

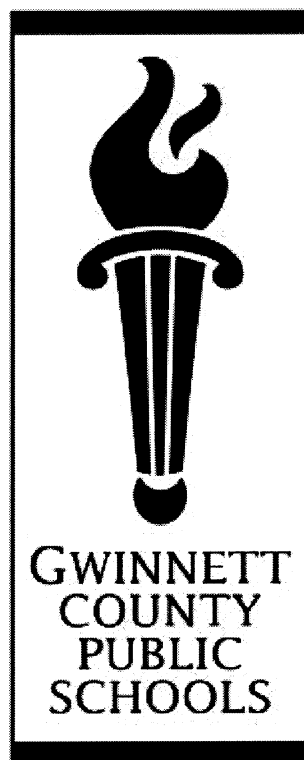
Division	Curriculum & Inst Support		
Department	211207: Pre-K Special Ed Student Supp		
Fund	104: General-Operating		
Program Manager	Jennifer Jones		
Program Purpose	To provide instructional support for students with disabilities.		

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	2,084,398	2,099,548	31,519	2,131,066
Benefits	732,741	866,753	8,828	875,582
Subtotal	2,817,139	2,966,301	40,347	3,006,648
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	3,000	3,000	-	3,000
Purchased Services	-	-		-
Travel	16,000	14,100	-	14,100
Materials and Printing	17,651	19,551	-	19,551
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	36,651	36,651	-	36,651
Total Expenditures	2,853,790	3,002,952	40,347	3,043,299

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

Division	Curriculum & Inst Support
Department	211207: Pre-K Special Ed Student Supp
Fund	104: General-Operating
Program Manager	Jennifer Jones

<u>Account - QBE Program - Project</u>			<u>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</u>	<u>Comments</u>
191008: Other Adm. Part Time	9990: Undistributed	No_Project	3,000	3,000	-	3,000	Other Administrative - Diagnostician
580000: Local Travel	9990: Undistributed	No_Project	16,000	14,100	-	14,100	Local travel expense
610000: Supplies	9990: Undistributed	No_Project	10,400	10,400	-	10,400	Supplies for classroom materials
610001: Printing	9990: Undistributed	No_Project	1,000	1,000	-	1,000	Printing expense
611000: Supplies Technology Related	9990: Undistributed	No_Project	1,000	1,000	-	1,000	Supplies - technology related expense
612000: Computer Software	9990: Undistributed	No_Project	5,251	5,251	-	5,251	Computer software for classroom instruction
615000: Expendable Equipment	9990: Undistributed	No_Project	-	1,000	-	1,000	Expendable equipment for classroom needs
615001: Expendable Furniture	9990: Undistributed	No_Project	-	200	-	200	Expendable furniture for classroom needs
616000: Expendable Computer Equipment	9990: Undistributed	No_Project	-	500	-	500	Expendable computer equipment for classroom needs
642001: Books And Periodicals	9990: Undistributed	No_Project	-	200	-	200	Books and periodicals for classroom needs
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 7/1/18

Division	Curriculum & Inst Support
Department	101207: Pre-K Special Ed Instruction
Fund	111: General-Early Childhood
Program Manager	Jennifer Jones

	<u>FY18</u> <u>Budget FTE</u>	<u>FY19</u> <u>Budget FTE</u>
050063: Parapro Sp Ed - Pre-K	10.00	10.00
060085: Speech & Language Pathologist	1.00	1.00
060096: Tchr Preschool	28.00	28.00
110290: Teacher - State Preschool	147.69	147.69
140190: Parapro - State Preschool	141.00	141.00
Total	327.69	327.69

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 7/1/18

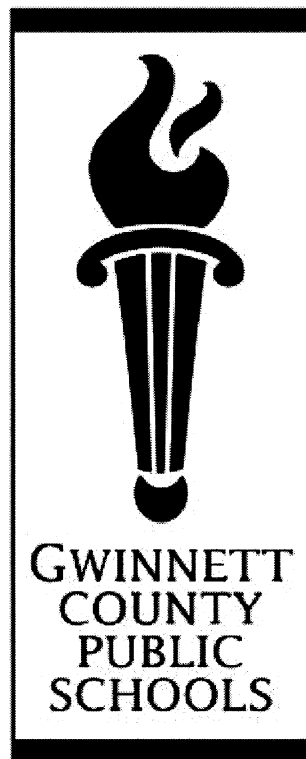
Division	Curriculum & Inst Support		
Department	101207: Pre-K Special Ed Instruction		
Fund	111: General-Early Childhood		
Program Manager	Jennifer Jones		
Program Purpose	To provide instructional support for students with disabilities.		

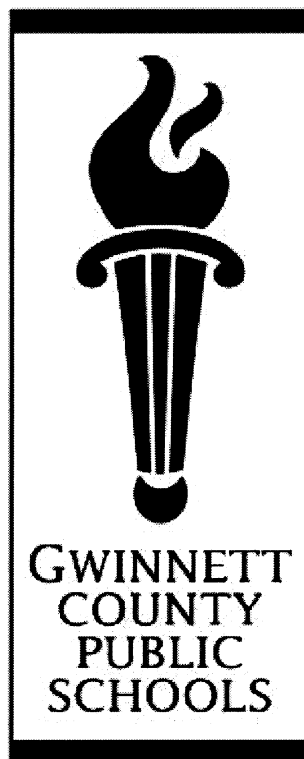
	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	13,256,236	13,846,600	159,323	14,005,923
Benefits	5,687,639	6,826,267	45,036	6,871,303
Subtotal	18,943,875	20,672,867	204,359	20,877,226
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	29,600	30,900	-	30,900
Textbooks	-	-		-
Equipment Replacement	1,300	-		-
Subtotal	30,900	30,900	-	30,900
Total Expenditures	18,974,775	20,703,767	204,359	20,908,126

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

Division	Curriculum & Inst Support
Department	101207: Pre-K Special Ed Instruction
Fund	111: General-Early Childhood
Program Manager	Jennifer Jones

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
610000: Supplies	2620: Preschool Hdcp State Grant	No_Project	28,600	29,900	-	29,900	Supplies for classroom materials
612000: Computer Software	2620: Preschool Hdcp State Grant	No_Project	500	500	-	500	Computer software for classroom needs
615000: Expendable Equipment	2620: Preschool Hdcp State Grant	No_Project	500	500	-	500	Expendable equipment for classroom needs
730000: Equipment	2620: Preschool Hdcp State Grant	No_Project	1,300	-	-	-	Equipment
Total Non-Personnel Expenditures			30,900	30,900	-	30,900	
Total Expenditures			30,900	30,900	-	30,900	





Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

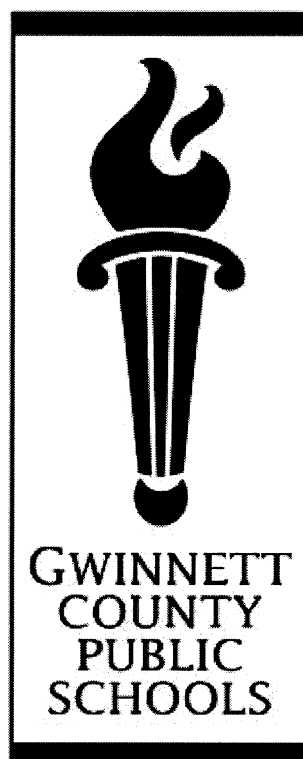
Division	Curriculum & Inst Support		
Department	221207: Pre-K Special Ed Inst Support		
Fund	111: General-Early Childhood		
Program Manager	Jennifer Jones		
Program Purpose	To provide instructional support for students with disabilities.		

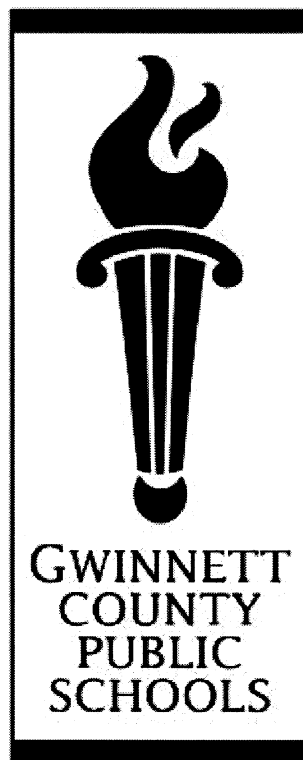
	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	800	-		-
Purchased Services	2,000	-		-
Travel	28,000	28,000	-	28,000
Materials and Printing	7,301	10,101	-	10,101
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	38,101	38,101	-	38,101
Total Expenditures	38,101	38,101	-	38,101

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

Division	Curriculum & Inst Support
Department	221207: Pre-K Special Ed Inst Support
Fund	111: General-Early Childhood
Program Manager	Jennifer Jones

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
142008: Clerical Part-Time	2620: Preschool Hdcp State Grant	No_Project	800	-		-	Clerical part time
595000: Other Purchased Services	2620: Preschool Hdcp State Grant	No_Project	2,000	-		-	Other purchased services
580000: Local Travel	2620: Preschool Hdcp State Grant	No_Project	28,000	28,000	-	28,000	Local travel reimbursement expense
610000: Supplies	2620: Preschool Hdcp State Grant	No_Project	-	5,101	-	5,101	Supplies for classroom materials
615000: Expendable Equipment	2620: Preschool Hdcp State Grant	No_Project	7,301	5,000	-	5,000	Expendable equipment for classroom needs
Total Non-Personnel Expenditures			38,101	38,101	-	38,101	
Total Expenditures			38,101	38,101	-	38,101	

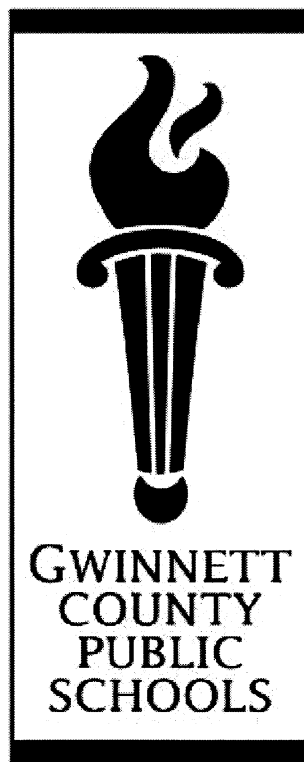




Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

Division	Curriculum & Inst Support		
Department	101212: TMH Summer School Instruction		
Fund	104: General-Operating		
Program Manager	Jennifer Jones		
Program Purpose	To provide instructional support for students with disabilities.		

	<u>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</u>
Salaries	99,755	99,755	-	99,755
Benefits	13,810	33,971	-	33,971
Subtotal	113,565	133,726	-	133,726
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	113,565	133,726	-	133,726



Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

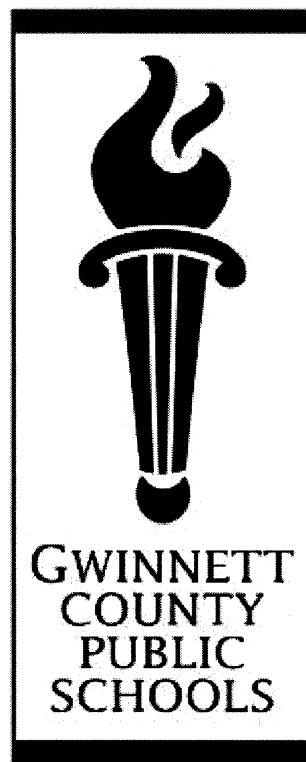
Division	Curriculum & Inst Support		
Department	221212: TMH Summer School Support		
Fund	104: General-Operating		
Program Manager	Jennifer Jones		
Program Purpose	To provide instructional support for students with disabilities.		

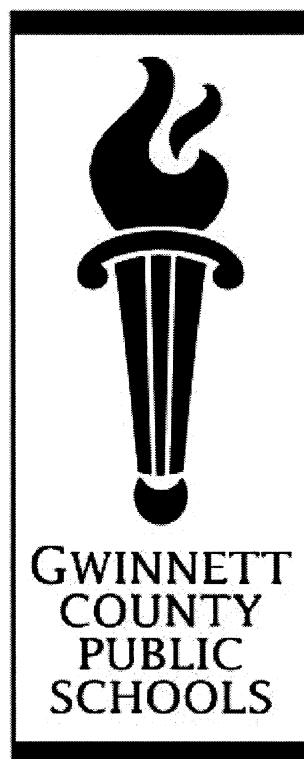
	<u>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	11,594	11,594	-	11,594
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
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 7/1/18

Division	Curriculum & Inst Support
Department	221212: TMH Summer School Support
Fund	104: General-Operating
Program Manager	Jennifer Jones

<u>Account - QBE Program - Project</u>			<u>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</u>	<u>Comments</u>
199001: Other Stipends	9990: Undistributed	No_Project	11,594	11,594	-	11,594	Stipends for instruction and support
300007: Other Professional & Technical	9990: Undistributed	No_Project	-	-	-	-	Other Professional and Technical
Total Non-Personnel Expenditures			11,594	11,594	-	11,594	
Total Expenditures			11,594	11,594	-	11,594	





Gwinnett County Public Schools

Budget Baseline Summary Report

as of 7/1/18

Division	Curriculum & Inst Support		
Department	241212: TMH Summer School Admin		
Fund	104: General-Operating		
Program Manager	Jennifer Jones		
Program Purpose	To provide instructional support for students with disabilities.		

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	7,192	7,192	-	7,192
Benefits	390	13,191	-	13,191
Subtotal	7,582	20,383	-	20,383
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	7,582	20,383	-	20,383

Gwinnett County Public Schools
FTE Program Function
as of 7/1/18

Division	Curriculum & Inst Support
Department	212140: Psychological Services
Fund	104: General-Operating
Program Manager	Jennifer Jones

	<u>FY18</u> <u>Budget FTE</u>	<u>FY19</u> <u>Budget FTE</u>
020034: Dir Sp Ed Psychological Svcs	1.00	1.00
030110: Psychologist I	15.79	15.79
030111: Psychologist II	36.33	37.33
030113: Psychologist III	3.00	3.00
030277: Curriculum & Instr Sppt Assist	3.00	3.00
Total	59.12	60.12

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 7/1/18

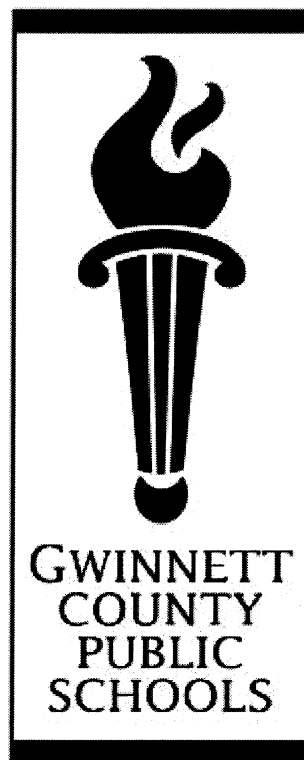
Division	Curriculum & Inst Support		
Department	212140: Psychological Services		
Fund	104: General-Operating		
Program Manager	Jennifer Jones		
Program Purpose	To provide instructional support for students with disabilities.		

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	4,452,323	4,460,168	163,756	4,623,924
Benefits	1,549,326	1,823,920	47,484	1,871,404
Subtotal	6,001,649	6,284,088	211,239	6,495,328
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	20,390	30,650	-	30,650
Purchased Services	5,700	6,700	-	6,700
Travel	16,536	14,200	-	14,200
Materials and Printing	247,390	238,466	-	238,466
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	290,016	290,016	-	290,016
Total Expenditures	6,291,665	6,574,104	211,239	6,785,344

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

Division	Curriculum & Inst Support
Department	212140: Psychological Services
Fund	104: General-Operating
Program Manager	Jennifer Jones

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
142008: Clerical Part-Time	9990: Undistributed	No Project	-	-	-	-	Clerical Part Time
174001: School Psychologist-Part Time	9990: Undistributed	No Project	20,000	30,000	-	30,000	Stipend-Psychology Interns
220000: Medicare Account	9990: Undistributed	No Project	290	500	-	500	Medicare expense
260000: Worker's Comp	9990: Undistributed	No Project	100	150	-	150	Worker's Compensation expense
300007: Other Professional & Technical	9990: Undistributed	No Project	-	-	-	-	Other Professional and Technical
430001: Equipment Maintenance	9990: Undistributed	No Project	5,000	6,000	-	6,000	Equipment maintenance for office equipment
530000: Postage	9990: Undistributed	No Project	100	100	-	100	Postage
595000: Other Purchased Services	9990: Undistributed	No Project	600	600	-	600	Other Purchased Services for office needs
810000: Registration	9990: Undistributed	No Project	-	-	-	-	Registration
580000: Local Travel	9990: Undistributed	No Project	16,536	14,200	-	14,200	Local travel expense
610000: Supplies	9990: Undistributed	No Project	244,590	233,966	-	233,966	Supplies-Protocol expense for district needs
610001: Printing	9990: Undistributed	No Project	1,000	1,000	-	1,000	Printing expense
611000: Supplies Technology Related	9990: Undistributed	No Project	1,000	1,400	-	1,400	Supplies technology related
612000: Computer Software	9990: Undistributed	No Project	300	300	-	300	Computer software - district scoring expense
615000: Expendable Equipment	9990: Undistributed	No Project	-	400	-	400	Expendable equipment
615001: Expendable Furniture	9990: Undistributed	No Project	-	800	-	800	Expendable furniture
642001: Books And Periodicals	9990: Undistributed	No Project	500	600	-	600	Books and periodical expense
Total Non-Personnel Expenditures			290,016	290,016	-	290,016	
Total Expenditures			290,016	290,016	-	290,016	



Gwinnett County Public Schools
FTE Program Function
as of 7/1/18

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

	<u>FY18</u> <u>Budget FTE</u>	<u>FY19</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 7/1/18

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 the Local Schools, Assistant Superintendents, Federal and Special Programs, Safety and Security, and the Department of Academic Support.		

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	287,313	287,313	4,310	291,623
Benefits	88,760	100,353	1,136	101,489
Subtotal	376,073	387,666	5,446	393,112
Release Days	3,108	3,108	-	3,108
Stipends	34,000	34,000	-	34,000
Other Miscellaneous Salaries	1,418	1,418	-	1,418
Purchased Services	298,845	298,845	-	298,845
Travel	4,146	4,146	-	4,146
Materials and Printing	20,402	20,402	-	20,402
Textbooks	-	-	-	-
Equipment Replacement	-	-	-	-
Subtotal	361,919	361,919	-	361,919
Total Expenditures	737,992	749,585	5,446	755,031

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

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

<u>Account - QBE Program - Project</u>			<u>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</u>	<u>Comments</u>
113001: Release Day	1210: Staff Development	P-0019: XFAT	-	-		-	n/a
113001: Release Day	1210: Staff Development	No Project	2,988	2,988	-	2,988	Release day funds are used for teacher presentations and/or attendance at district approved opportunities on an as needed basis.
113001: Release Day	9990: Undistributed	No Project	-	-		-	n/a
22001R: Medicare - Release Days	1210: Staff Development	P-0019: XFAT	-	-		-	n/a
22001R: Medicare - Release Days	1210: Staff Development	No Project	120	120	-	120	To fund medicare costs.
22001R: Medicare - Release Days	9990: Undistributed	No Project	-	-		-	n/a
26001R: Worker's Comp - Release Days	1210: Staff Development	P-0019: XFAT	-	-		-	n/a
26001R: Worker's Comp - Release Days	9990: Undistributed	No Project	-	-		-	n/a
199001: Other Stipends	9990: Undistributed	No Project	34,000	34,000	-	34,000	Other stipend funds are requested and used on an as needed basis for work that supports the division and/or office of Associate Superintendent.
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	Part-Time Clerical funds are requested and used on an as needed basis for work that supports the division and/or office of Associate Superintendent.
220000: Medicare Account	9990: Undistributed	No Project	-	-		-	n/a
260000: Worker's Comp	9990: Undistributed	No Project	-	-		-	n/a
280000: GRS Account	9990: Undistributed	No Project	-	-		-	n/a

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

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

<u>Account - QBE Program - Project</u>			<u>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</u>	<u>Comments</u>
430001: Equipment Maintenance	9990: Undistributed	No_Project	3,700	3,700	-	3,700	Equipment Maintenance funds support the operation of copiers in the offices of Associate Superintendent and Assistant Superintendents.
530002: Mobile/Wireless Phone Service	9990: Undistributed	No_Project	1,000	1,000	-	1,000	Funds are used to support and purchase wireless devices as necessary.
595000: Other Purchased Services	9990: Undistributed	No_Project	290,107	290,107	-	290,107	Other Purchased Services funds are used for subscriptions, copier usage invoices, etc. as needed for division. Funds are also used to support individual school purchased services as needed.
810000: Registration	1210: Staff Development	No_Project	-	-	-	-	n/a
810000: Registration	9990: Undistributed	No_Project	4,038	4,038	-	4,038	Registration funds are used for professional learning opportunities, attendance at local, state, and national conferences.
580000: Local Travel	9990: Undistributed	No_Project	1,140	1,140	-	1,140	Local Travel funds support local travel expenses, parking, etc. for the office of Associate Superintendent.
580001: Conference Travel	1210: Staff Development	No_Project	3,006	3,006	-	3,006	Conference Travel funds are used for attendance at local, state, and national conferences.
580001: Conference Travel	9990: Undistributed	No_Project	-	-	-	-	n/a
610000: Supplies	9990: Undistributed	No_Project	12,488	12,488	-	12,488	Supplies fund is used for general office supplies as well as paper and supplies for copiers used by Associate Superintendent and Assistant Superintendents offices.

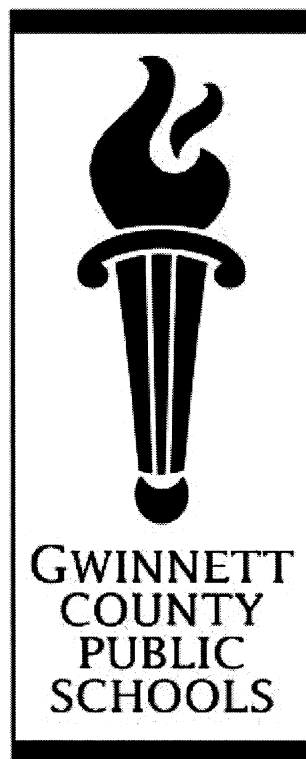
Gwinnett County Public Schools

Budget Baseline Detail Report

as of 7/1/18

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

<u>Account - QBE Program - Project</u>			<u>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</u>	<u>Comments</u>
610001: Printing	9990: Undistributed	No_Project	6,475	6,475	-	6,475	Printing funds are requested for printing of business documents as necessary.
612000: Computer Software	9990: Undistributed	No_Project	439	439	-	439	Computer Software funds for purchase of computer software used within the office of Associate Superintendent.
615000: Expendable Equipment	9990: Undistributed	No_Project	1,000	1,000	-	1,000	Expendable Equipment funds for purchase of computer equipment used within the office of Associate Superintendent.
616000: Expendable Computer Equipment	9990: Undistributed	No_Project	-	-	-	-	n/a
Total Non-Personnel Expenditures			361,919	361,919	-	361,919	
Total Expenditures			361,919	361,919	-	361,919	



Gwinnett County Public Schools
FTE Program Function
as of 7/1/18

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

	<u>FY18</u> <u>Budget FTE</u>	<u>FY19</u> <u>Budget FTE</u>
020224: Director Program Development	0.49	0.49
Total	0.49	0.49

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

Division	School Improvement & Oper		
Department	222211: Prog Development-Inst Support		
Fund	104: General-Operating		
Program Manager	Steve Flynt		
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>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</u>
Salaries	71,855	71,855	1,078	72,933
Benefits	4,052	31,940	305	32,245
Subtotal	75,907	103,795	1,383	105,178
Release Days	3,408	3,408	-	3,408
Stipends	108,600	108,600	-	108,600
Other Miscellaneous Salaries	-	-	-	-
Purchased Services	207,036	207,036	-	207,036
Travel	18,837	18,837	-	18,837
Materials and Printing	26,000	26,000	-	26,000
Textbooks	-	-	-	-
Equipment Replacement	48,000	48,000	-	48,000
Subtotal	411,881	411,881	-	411,881
Total Expenditures	487,788	515,676	1,383	517,059

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

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

<u>Account - QBE Program - Project</u>			<u>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</u>	<u>Comments</u>
113001: Release Day	1210: Staff Development	No_Project	3,408	3,408	-	3,408	Release Days - To provide opportunities for school based personnel to investigate and implement innovative instructional program improvements and/or new district initiatives, school and program site visits, advisory board meetings, or other opportunities.
199001: Other 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, new Meadowcreek health sciences high school, SYF Phoenix HS at Sugarloaf Mills, 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 7/1/18

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

<u>Account - QBE Program - Project</u>			<u>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</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, Meadowcreek health sciences 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 7/1/18

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

<u>Account - QBE Program - Project</u>			<u>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</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 7/1/18

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

<u>Account - QBE Program - Project</u>			<u>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</u>	<u>Comments</u>
610000: Supplies	9990: Undistributed	No Project	18,000	18,000	-	18,000	Supplies - To provide supplies for program development, Meadowcreek health sciences 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			411,881	411,881	-	411,881	
Total Expenditures			411,881	411,881	-	411,881	

Gwinnett County Public Schools
FTE Program Function
as of 7/1/18

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

	FY18 Budget FTE	FY19 Budget FTE
020119: Dir Safety and Security	1.00	1.00
020244: Coord School Safety	1.00	1.00
020272: Assist Dir Safety & Security	1.00	1.00
030125: School Resource Officer II	20.00	30.00
030203: School Resource Officer III	3.00	3.00
030240: Sch Improvmt & Operations Asst	2.00	2.00
030241: Sch Improv & Operations Clerk	7.00	7.00
030274: School Resource Officer I	48.49	48.49
Total	83.49	93.49

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

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

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	5,060,837	5,144,758	678,991	5,823,749
Benefits	1,899,618	2,263,713	296,344	2,560,057
Subtotal	6,960,455	7,408,471	975,336	8,383,806
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	379,175	379,175	-	379,175
Purchased Services	147,125	147,125	-	147,125
Travel	2,500	2,500	-	2,500
Materials and Printing	193,168	193,168	-	193,168
Textbooks	-	-		-
Equipment Replacement	87,000	87,000	-	87,000
Subtotal	808,968	808,968	-	808,968
Total Expenditures	7,769,423	8,217,439	975,336	9,192,774

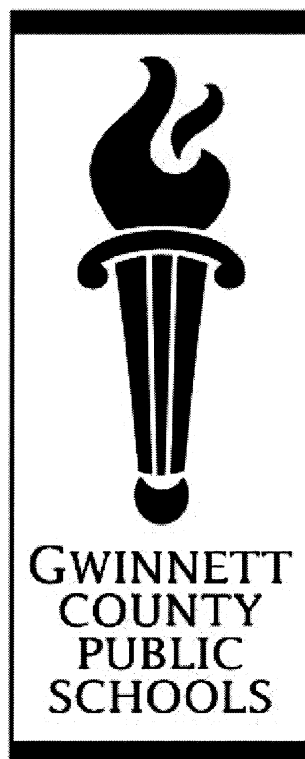
Gwinnett County Public Schools

Budget Baseline Detail Report

as of 7/1/18

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

<u>Account - QBE Program - Project</u>			<u>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</u>	<u>Comments</u>
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	-	-	-	-	N/A
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 Testing
430001: Equipment Maintenance	9990: Undistributed	M-0006: PLAYGROUND EQUIPMENT REPAIR	-	-	-	-	N/A
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	2,000	2,000	-	2,000	Registration
810001: Dues & Fees	9990: Undistributed	No Project	-	-	-	-	N/A
580000: Local Travel	9990: Undistributed	No Project	-	-	-	-	N/A
580001: Conference Travel	9990: Undistributed	No Project	2,500	2,500	-	2,500	Conference Travel
610000: Supplies	9990: Undistributed	No Project	56,681	56,681	-	56,681	Supplies
610001: Printing	9990: Undistributed	No Project	2,500	2,500	-	2,500	Printing
610002: Uniforms	9990: Undistributed	No Project	54,274	54,274	-	54,274	Uniforms
615000: Expendable Equipment	9990: Undistributed	No Project	79,713	79,713	-	79,713	Expendable Equipment
730001: Vehicle Purchases	9990: Undistributed	No Project	87,000	87,000	-	87,000	Vehicles
Total Non-Personnel Expenditures			808,968	808,968	-	808,968	
Total Expenditures			808,968	808,968	-	808,968	



Gwinnett County Public Schools
FTE Program Function
as of 7/1/18

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

	<u>FY18</u> <u>Budget FTE</u>	<u>FY19</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 7/1/18

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.		

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	342,430	343,705	5,156	348,861
Benefits	111,520	128,066	1,376	129,442
Subtotal	453,950	471,771	6,532	478,303
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	22,267	23,267	-	23,267
Travel	4,850	4,850	-	4,850
Materials and Printing	13,600	12,600	-	12,600
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	40,717	40,717	-	40,717
Total Expenditures	494,667	512,488	6,532	519,020

Gwinnett County Public Schools

Budget Baseline Detail Report

as of 7/1/18

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

<u>Account - QBE Program - Project</u>			<u>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</u>	<u>Comments</u>
300000: Consultant	9990: Undistributed	No Project	6,000	6,000	-	6,000	Davis Demographics consultation is required as this software company is the vendor which supports the current GIS system. This request is used for payment for various problems and issues that arise with the software. Also, if needed, the consultant can travel to our locations or conduct new training seminars on the latest release of the software.
300007: Other Professional & Technical	9990: Undistributed	No Project	7,200	7,200	-	7,200	Other professional and technical services that may be required by the department, including but not limited to the new releases of ArcView and Davis Demographics software and other cost associated with these GIS programs (i.e. training, and other costs related to uploading new software). Also, any costs associated with Gwinnett GIS department.
430001: Equipment Maintenance	9990: Undistributed	No Project	3,900	4,900	-	4,900	Equipment maintenance is required for our department such as plotters, printers and computer maintenance is critical to the function of the staff and department. Additionally, properly functioning equipment gives the public information in an accurate, updated, timely and efficient manner.

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

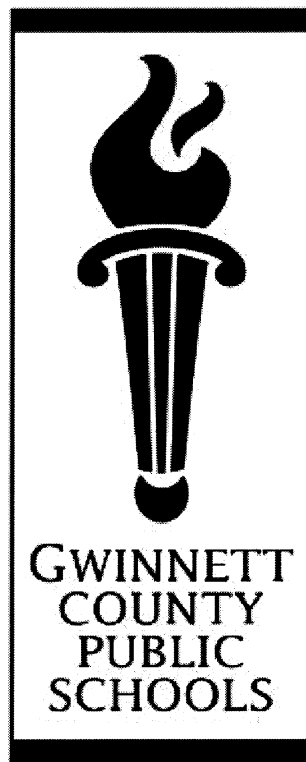
Division	School Improvement & Oper
Department	282655: Planning
Fund	104: General-Operating
Program Manager	Greg Stanfield

<u>Account - QBE Program - Project</u>			<u>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</u>	<u>Comments</u>
530000: Postage	9990: Undistributed	No Project	2,000	2,000	-	2,000	Needed to cover postage for mailing letters to students affected by redistricting.
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	950	950	-	950	When communication is required within the district.
810000: Registration	9990: Undistributed	No Project	2,217	2,217	-	2,217	Registration cost as needed for classes department staff are required to enroll in per the current Gwinnett County Schools policy for school staff. Also included registration for local and national conferences.
580000: Local Travel	9990: Undistributed	No Project	850	850	-	850	Local travel is needed as staff is required to visit various neighborhood locations to acquire recent street configurations which are used to update the Gwinnett County Public Schools GIS system. The GIS system provides the address information for the software used by local schools.
580001: Conference Travel	9990: Undistributed	No Project	4,000	4,000	-	4,000	Expenses related to conference travel. Also, travel to the national ArcView GIS/Planning conference as a representative for the local school systems using and applying the ArcView GIS and planning in our school system. Could also include national presentation on school system GIS and/or planning.

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

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

<u>Account - QBE Program - Project</u>			<u>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</u>	<u>Comments</u>
610000: Supplies	9990: Undistributed	No Project	5,200	5,200	-	5,200	Supplies needed throughout the school year by the Planning Department, including but not limited to plotter paper, printing paper, color printer supplies and plotter supplies. Also included is the production of the new map cost as produced every year to coincide with new street configurations and/or redistricting changes or updates.
610001: Printing	9990: Undistributed	No Project	5,000	4,000	-	4,000	Printing needed for maps for the public as well as maps for schools, redistricting, and other requests as needed.
615001: Expendable Furniture	9990: Undistributed	No Project	2,500	2,500	-	2,500	Needed to provide enhancement of the GIS development and conference room.
642001: Books And Periodicals	9990: Undistributed	No Project	900	900	-	900	Required to have informative media information related to GCPS events as well as local, regional and national issues that are relevant to the department.
Total Non-Personnel Expenditures			40,717	40,717	-	40,717	
Total Expenditures			40,717	40,717	-	40,717	



Gwinnett County Public Schools
FTE Program Function
as of 7/1/18

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

	FY18 Budget FTE	FY19 Budget FTE
060050: Tchr Project Rescue	0.98	0.98
Total	0.98	0.98

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 7/1/18

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.		

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	78,886	78,887	1,187	80,073
Benefits	4,450	5,921	88	6,010
Subtotal	83,336	84,808	1,275	86,083
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	83,336	84,808	1,275	86,083

Gwinnett County Public Schools
FTE Program Function
as of 7/1/18

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

	FY18 <u>Budget FTE</u>	FY19 <u>Budget FTE</u>
020145: Lead Program Facilitator	1.00	1.00
020190: Exec Dir Academic Support	1.00	1.00
020289: Program Facilitator	1.00	1.00
030061: Administrative Assistant I	1.00	1.00
030240: Sch Improvmt & Operations Asst	1.00	1.00
030241: Sch Improv & Operations Clerk	1.00	1.00
Total	6.00	6.00

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

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		

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	454,710	456,961	6,854	463,815
Benefits	150,673	178,825	1,943	180,767
Subtotal	605,383	635,786	8,797	644,583
Release Days	-	-		-
Stipends	2,000	2,000	-	2,000
Other Miscellaneous Salaries	2,000	2,000	-	2,000
Purchased Services	154,536	184,536	-	184,536
Travel	10,614	10,614	-	10,614
Materials and Printing	25,097	25,097	-	25,097
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	194,247	224,247	-	224,247
Total Expenditures	799,630	860,033	8,797	868,830

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

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

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
199001: Other Stipends	9990: Undistributed	No Project	2,000	2,000	-	2,000	To support Professional Learning
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	Clerical support for special projects
142009: Clerical Overtime	9990: Undistributed	No Project	1,000	1,000	-	1,000	Clerical support for special projects for the Community Mentoring Program
220000: Medicare Account	9990: Undistributed	No Project	-	-	-	-	n/a
260000: Worker's Comp	9990: Undistributed	No Project	-	-	-	-	n/a
280000: GRS Account	9990: Undistributed	No Project	-	-	-	-	n/a
300000: Consultant	9990: Undistributed	No Project	2,700	2,700	-	2,700	Fees for development of Project Reconnect
300007: Other Professional & Technical	9990: Undistributed	No Project	69,363	99,363	-	99,363	Gwinnet Co Extension Services & GUIDE contracted fee
530000: Postage	9990: Undistributed	P-0128: PROJECT RECONNECT	500	-	-	-	n/a
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	2,263	2,763	-	2,763	Expense 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 schools
810000: Registration	9990: Undistributed	P-0128: PROJECT RECONNECT	400	400	-	400	Ex Dir registration fee for conferences
810000: Registration	9990: Undistributed	No Project	600	600	-	600	Ex Dir registration fee for conferences
580000: Local Travel	9990: Undistributed	P-0128: PROJECT RECONNECT	2,000	2,000	-	2,000	Local travel for Project Reconnect
580000: Local Travel	9990: Undistributed	No Project	2,665	2,665	-	2,665	Local travel for Ex Dir
580001: Conference Travel	1210: Staff Development	P-0128: PROJECT RECONNECT	2,000	2,000	-	2,000	Conference travel for Lead Facilitator for Project Reconnect
580001: Conference Travel	1210: Staff Development	No Project	3,949	3,949	-	3,949	Conference Travel for Ex Dir
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 supplies

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

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

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
610001: Printing	9990: Undistributed	P-0128: PROJECT RECONNECT	1,000	1,000	-	1,000	Project Reconnect printing
610001: Printing	9990: Undistributed	No_Project	13,797	13,797	-	13,797	Dept of Academic Support printing
616000: Expendable Computer Equipment	9990: Undistributed	No_Project	1,500	1,500	-	1,500	Dept of Academic Support technology
642001: Books And Periodicals	9990: Undistributed	No_Project	300	300	-	300	Dept of Academic Support subscriptions
Total Non-Personnel Expenditures			194,247	224,247	-	224,247	
Total Expenditures			194,247	224,247	-	224,247	

Gwinnett County Public Schools
FTE Program Function
as of 7/1/18

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

	FY18 Budget FTE	FY19 Budget FTE
020015: Dir Ath, Stdnt Act & Comm Sch	1.00	1.00
020216: Coord Adaptive Sports	0.49	0.49
030240: Sch Improvmt & Operations Asst	1.00	1.00
Total	2.49	2.49

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

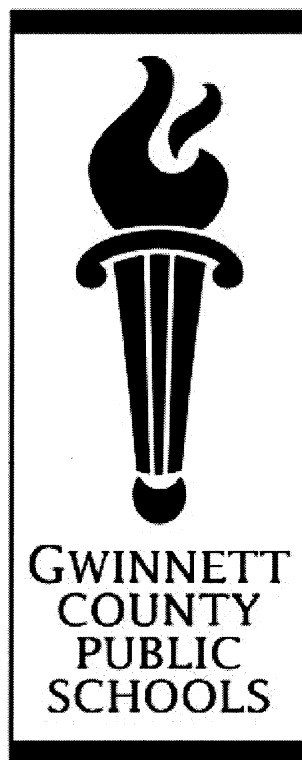
Division	School Improvement & Oper		
Department	211132: Athletics/Activities		
Fund	104: General-Operating		
Program Manager	Jon Weyher		
Program Purpose	Extra Curricular Program Support		

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	5,486,365	5,406,178	3,395	5,409,574
Benefits	1,262,431	1,239,757	806	1,240,563
Subtotal	6,748,796	6,645,935	4,201	6,650,136
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	5,538	5,538	-	5,538
Purchased Services	122,925	122,975	-	122,975
Travel	8,356	8,356	-	8,356
Materials and Printing	4,620	4,570	-	4,570
Textbooks	-	-		-
Equipment Replacement	2,500	2,500	-	2,500
Subtotal	143,939	143,939	-	143,939
Total Expenditures	6,892,735	6,789,874	4,201	6,794,075

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

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

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	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
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 for Swim & Dive Program
530000: Postage	9990: Undistributed	No Project	-	50	-	50	Postage
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	3,750	3,700	-	3,700	Printing
734000: Computer Equipment	9990: Undistributed	No Project	2,500	2,500	-	2,500	Computer Equipment Swim & Dive
Total Non-Personnel Expenditures			143,939	143,939	-	143,939	
Total Expenditures			143,939	143,939	-	143,939	



Gwinnett County Public Schools
FTE Program Function
as of 7/1/18

Division	School Improvement & Oper
Department	101136: In-School Suspension
Fund	155: General-Alternative Ed
Program Manager	Randolph Irvin

	<u>FY18</u> <u>Budget FTE</u>	<u>FY19</u> <u>Budget FTE</u>
110360: Teacher - HS In School Suspension	16.38	17.38
110365: Teacher - MS In School Suspension	8.08	8.08
Total	24.46	25.46

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

Division	School Improvement & Oper		
Department	101136: In-School Suspension		
Fund	155: General-Alternative Ed		
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.		

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	1,381,640	1,720,211	25,895	1,746,106
Benefits	505,470	713,988	6,900	720,889
Subtotal	1,887,110	2,434,199	32,796	2,466,995
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	1,887,110	2,434,199	32,796	2,466,995

Gwinnett County Public Schools
FTE Program Function
as of 7/1/18

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

	<u>FY18</u> <u>Budget FTE</u>	<u>FY19</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 7/1/18

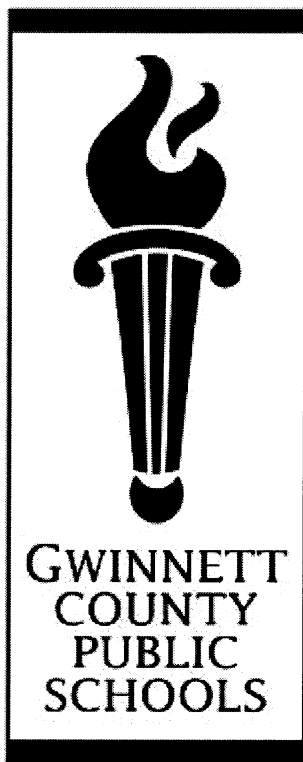
Division	School Improvement & Oper		
Department	212110: Health/Social Services		
Fund	104: General-Operating		
Program Manager	Kimberly Bennett		
Program Purpose	The Office of Health and Social Services is responsible for the direction of support and intervention services provided by county school nurses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

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	2,334,023	2,343,562	35,153	2,378,715
Benefits	890,510	1,028,708	9,962	1,038,671
Subtotal	3,224,533	3,372,270	45,116	3,417,386
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	5,866	5,866	-	5,866
Purchased Services	55,800	55,800	-	55,800
Travel	41,600	41,600	-	41,600
Materials and Printing	39,000	39,000	-	39,000
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	142,266	142,266	-	142,266
Total Expenditures	3,366,799	3,514,536	45,116	3,559,652

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

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

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
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
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
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
580000: Local Travel	9990: Undistributed	No Project	41,600	41,600	-	41,600	Funds for Local Travel Cost for staff members of Health and Social Services
610000: Supplies	9990: Undistributed	No Project	10,000	10,000	-	10,000	Operational supplies for the Office of Health and Social Services
610001: Printing	9990: Undistributed	No Project	29,000	29,000	-	29,000	Printing funds for the Office of Health and Social Services as well as printing for local school stock control
Total Non-Personnel Expenditures			142,266	142,266	-	142,266	
Total Expenditures			142,266	142,266	-	142,266	



Gwinnett County Public Schools
FTE Program Function
as of 7/1/18

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

	FY18 Budget FTE	FY19 Budget FTE
142225: Clinic Worker	129.41	130.41
Total	129.41	130.41

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

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

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	3,536,928	3,646,710	54,701	3,701,410
Benefits	1,851,895	2,170,772	15,456	2,186,228
Subtotal	5,388,823	5,817,482	70,156	5,887,638
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	5,388,823	5,817,482	70,156	5,887,638

Gwinnett County Public Schools
FTE Program Function
as of 7/1/18

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

	FY18 Budget FTE	FY19 Budget FTE
172105: Counselor - ES	138.00	137.48
173105: Counselor - MS	81.46	83.30
173110: Counselor - Voc Ed	1.50	1.50
173111: Counselor - Special Ed Center	1.00	1.00
173115: Counselor - HS	126.08	128.65
Total	348.04	351.93

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

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.		

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	22,246,411	22,972,292	279,574	23,251,866
Benefits	8,467,527	9,957,916	77,377	10,035,294
Subtotal	30,713,938	32,930,208	356,951	33,287,160
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	30,713,938	32,930,208	356,951	33,287,160

Gwinnett County Public Schools
FTE Program Function
as of 7/1/18

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

	FY18 Budget FTE	FY19 Budget FTE
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
176110: Social Worker - School Based	3.90	3.90
Total	8.40	8.40

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

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.		

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	580,656	605,118	10,624	615,742
Benefits	211,265	265,383	3,011	268,393
Subtotal	791,921	870,501	13,634	884,135
Release Days	6,029	6,029	-	6,029
Stipends	104,767	104,767	-	104,767
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	86,014	86,014	-	86,014
Textbooks	-	-	-	-
Equipment Replacement	-	-	-	-
Subtotal	273,073	273,073	-	273,073
Total Expenditures	1,064,994	1,143,574	13,634	1,157,208

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

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

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
113001: Release Day	9990: Undistributed	No Project	6,000	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	29	-	-	-	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	104,767	104,767	-	104,767	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	-	-	-	-	NA
141009: Secretarial Overtime	9990: Undistributed	No Project	2,000	2,000	-	2,000	Allows for OAC administrator to accomplish necessary tasks and special projects.
142008: Clerical Part-Time	9990: Undistributed	No Project	-	-	-	-	NA
199008: Other Administrative Parttime	9990: Undistributed	No Project	-	-	-	-	NA
220000: Medicare Account	9990: Undistributed	No Project	-	-	-	-	NA
260000: Worker's Comp	9990: Undistributed	No Project	-	-	-	-	NA

Gwinnett County Public Schools

Budget Baseline Detail Report

as of 7/1/18

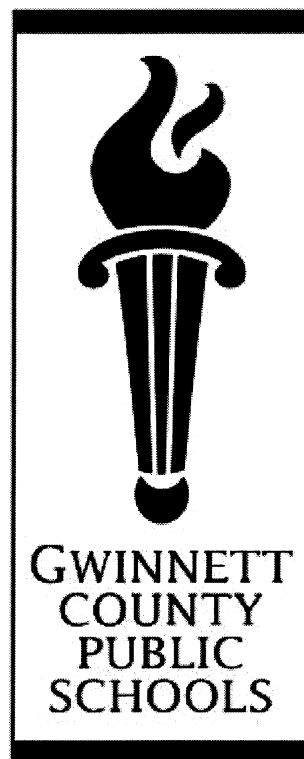
Division	School Improvement & Oper
Department	212120: Advisement & Counseling-Stu Sv
Fund	104: General-Operating
Program Manager	Tinisha Parker

<u>Account - QBE Program - Project</u>			<u>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</u>	<u>Comments</u>
280000: GRS Account	9990: Undistributed	No_Project	-	-	-	-	NA
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.
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.
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	73,651	73,651	-	73,651	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 7/1/18

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

Account - QBE Program - Project			<u>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</u>	<u>Comments</u>
610001: Printing	9990: Undistributed	No_Project	12,363	12,363	-	12,363	Printing 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			273,073	273,073	-	273,073	
Total Expenditures			273,073	273,073	-	273,073	



Gwinnett County Public Schools
FTE Program Function
as of 7/1/18

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

	FY18 <u>Budget FTE</u>	FY19 <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	1.00	1.00
020291: Assist Dir Positive Behavior	1.00	1.00
020296: Coord Stu Disc, Behavior Interv	0.49	0.49
030165: Translator/Interpreter	0.49	0.49
030240: Sch Improvmt & Operations Asst	3.49	3.49
Total	9.45	9.45

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

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.		

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	834,824	823,035	-25,291	797,745
Benefits	263,263	268,830	-7,867	260,963
Subtotal	1,098,087	1,091,865	-33,157	1,058,708
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	1,446,869	1,440,647	-33,157	1,407,490

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

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

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
113001: Release Day	9990: Undistributed	No Project	30,000	30,000	-	30,000	Release days for PBIS and Restraint Training
22001R: Medicare - Release Days	9990: Undistributed	No Project	-	-	-	-	N/A
26001R: Worker's Comp - Release Days	9990: Undistributed	No Project	-	-	-	-	N/A
28001R: GRS-Release Days	9990: Undistributed	No Project	-	-	-	-	N/A
199001: Other 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 Lastin Family Connections (CLFC) Program, interpreter services, and transcription service for State BOE Appeals.
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 copier services and repair.
530000: Postage	9990: Undistributed	No Project	1,500	1,500	-	1,500	Postage for result letters and board 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 7/1/18

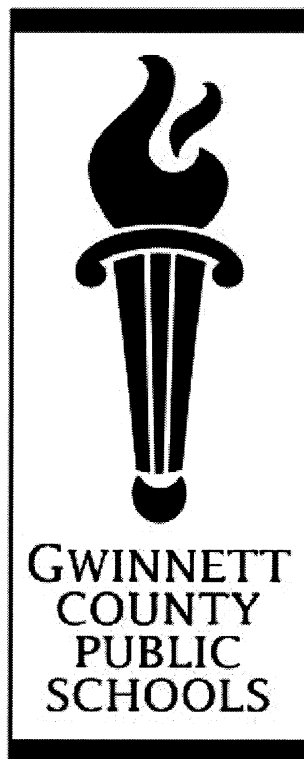
Division	School Improvement & Oper
Department	212125: Student Intervention
Fund	104: General-Operating
Program Manager	Randolph Irvin

<u>Account - QBE Program - Project</u>			<u>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</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.
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 Travel: GAEL Legal Issues Conference PBIS Leadership Forum Griffin RESA Hearing Officer Training National Association of Hearing Officials GAEL Leadership Conference Georgia GAPBS: Georgia Association of Positive Behavior Support International Conference on PBIS - The Expanding World of PBIS: Science Values & Vision.
610000: Supplies	9990: Undistributed	No Project	50,000	50,000	-	50,000	Office supplies, equipment for hearing rooms, legal books, subscriptions, and professional learning materials.

Gwinnett County Public Schools
Budget Baseline Detail Report
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Division	School Improvement & Oper
Department	212125: Student Intervention
Fund	104: General-Operating
Program Manager	Randolph Irvin

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
610001: Printing	9990: Undistributed	No_Project	55,000	55,000	-	55,000	All Office Materials: Office of Discipline and PBIS Referral forms for all GCPS schools, Administrative Discipline Handbooks, Student Disciplinary Hearing Report of Findings and Decision form, GIVE Center Flyers, Guide to Disciplinary Hearings for Parents and Guardians brochure, Community Service 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 7/1/18

Division	School Improvement & Oper
Department	212127: Community Mentoring Prog
Fund	104: General-Operating
Program Manager	James Rayford

	FY18 <u>Budget FTE</u>	FY19 <u>Budget FTE</u>
020229: Dir Academic Support	1.00	1.00
030240: Sch Improvmt & Operations Asst	1.00	1.00
030284: Student Mentor	3.00	3.00
Total	5.00	5.00

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

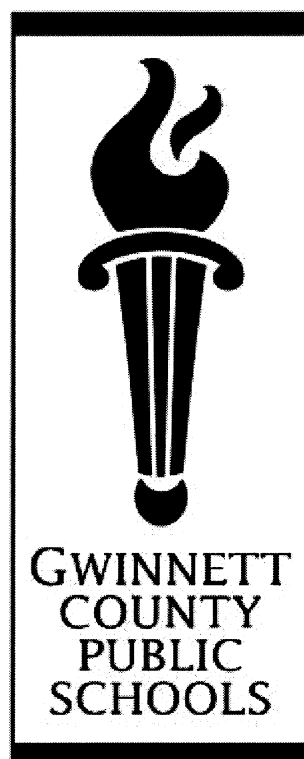
Division	School Improvement & Oper		
Department	212127: Community Mentoring Prog		
Fund	104: General-Operating		
Program Manager	James Rayford		
Program Purpose	Provide mentoring to identified male students to help with their social and academic development, resulting in becoming successful and responsible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

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	349,535	349,535	5,243	354,778
Benefits	122,619	145,389	1,486	146,875
Subtotal	472,154	494,924	6,729	501,653
Release Days	-	-		-
Stipends	500	500	-	500
Other Miscellaneous Salaries	2,000	2,500	-	2,500
Purchased Services	7,910	7,300	-	7,300
Travel	6,000	7,500	-	7,500
Materials and Printing	8,840	7,450	-	7,450
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	25,250	25,250	-	25,250
Total Expenditures	497,404	520,174	6,729	526,903

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

Division	School Improvement & Oper
Department	212127: Community Mentoring Prog
Fund	104: General-Operating
Program Manager	James Rayford

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
199001: Other Stipends	9990: Undistributed	No Project	500	500	-	500	Payment for Speakers at workshops and events.
22009S: Medicare - Other Stipends	9990: Undistributed	No Project	-	-	-	-	Not applicable
26009S: Worker's Comp - Other Stipends	9990: Undistributed	No Project	-	-	-	-	Not applicable
28009S: GRS - Other Stipends	9990: Undistributed	No Project	-	-	-	-	Not applicable
142008: Clerical Part-Time	9990: Undistributed	No Project	2,000	2,500	-	2,500	Payment for Custodial Staff at workshop and events.
220000: Medicare Account	9990: Undistributed	No Project	-	-	-	-	Not applicable
260000: Worker's Comp	9990: Undistributed	No Project	-	-	-	-	Not applicable
280000: GRS Account	9990: Undistributed	No Project	-	-	-	-	Not applicable
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	500	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	2,910	2,500	-	2,500	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	Leadership Conference travel expenses.
610000: Supplies	9990: Undistributed	No Project	4,090	4,090	-	4,090	General office supplies and office equipment.
610001: Printing	9990: Undistributed	No Project	4,750	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 7/1/18

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

	<u>FY18</u> <u>Budget FTE</u>	<u>FY19</u> <u>Budget FTE</u>
020229: Dir Academic Support	1.00	2.00
030240: Sch Improvmt & Operations Asst	-	1.00
Total	1.00	3.00

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

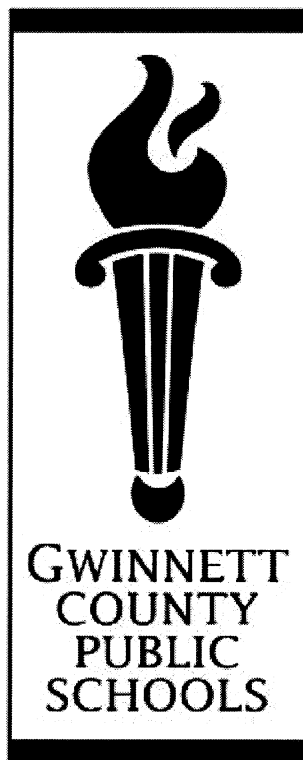
Division	School Improvement & Oper		
Department	212128: ACA Supp & Mentoring - Girls		
Fund	104: General-Operating		
Program Manager	Janice Warren		
Program Purpose	Provide mentoring to identified female students to help with their social and academic development, resulting in becoming successful and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

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	132,467	132,467	177,907	310,374
Benefits	42,746	50,535	59,262	109,797
Subtotal	175,213	183,002	237,169	420,171
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	600	600	-	600
Purchased Services	6,400	6,400	3,000	9,400
Travel	-	-	5,000	5,000
Materials and Printing	13,000	13,000	12,000	25,000
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	20,000	20,000	20,000	40,000
Total Expenditures	195,213	203,002	257,169	460,171

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

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>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</u>	<u>Comments</u>
142008: Clerical Part-Time	9990: Undistributed	No_Project	600	600	-	600	Payment for Custodial services for Workshops and Events.
300000: Consultant	9990: Undistributed	No_Project	3,200	3,200	1,000	4,200	Compensation for Workshop Speakers and Presenters.
530000: Postage	9990: Undistributed	No_Project	200	200	-	200	Funds for mailing materials to Parents and Mentors.
595000: Other Purchased Services	9990: Undistributed	No_Project	-	-	2,000	2,000	
595001: Field Trip Reimbursement	9990: Undistributed	No_Project	3,000	3,000	-	3,000	Funds for field trip expenses including transportation.
580000: Local Travel	9990: Undistributed	No_Project	-	-	5,000	5,000	
610000: Supplies	9990: Undistributed	No_Project	8,000	8,000	9,000	17,000	General office supplies and equipment needed to sustain Mentoring Program.
610001: Printing	9990: Undistributed	No_Project	5,000	5,000	3,000	8,000	Payment for printing materials for Mentoring Program.
Total Non-Personnel Expenditures			20,000	20,000	20,000	40,000	
Total Expenditures			20,000	20,000	20,000	40,000	



Gwinnett County Public Schools

FTE Program Function

as of 7/1/18

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

	FY18 <u>Budget FTE</u>	FY19 <u>Budget FTE</u>
190400: Director Community School	19.49	19.49
Total	19.49	19.49

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

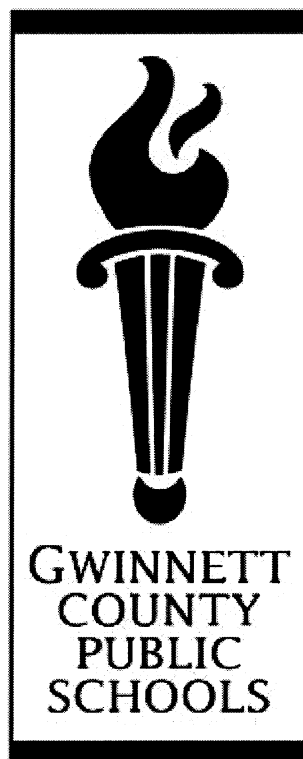
Division	School Improvement & Oper		
Department	293000: Community Schools		
Fund	142: General-Community Schools		
Program Manager	Jon Weyher		
Program Purpose	Funds for Community Schools		

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	1,632,603	1,745,378	26,181	1,771,558
Benefits	313,278	462,192	5,020	467,212
Subtotal	1,945,881	2,207,570	31,200	2,238,770
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	1,948,827	2,210,516	31,200	2,241,716

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

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

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
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
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 7/1/18

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

	FY18 <u>Budget FTE</u>	FY19 <u>Budget FTE</u>
020211: Exec Dir School Ops & Support	1.00	1.00
020245: Assistant Superintendent	8.98	8.98
020273: Dir School Operations & Suppt	1.50	1.50
030062: Administrative Assistant II	5.00	5.00
Total	16.48	16.48

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

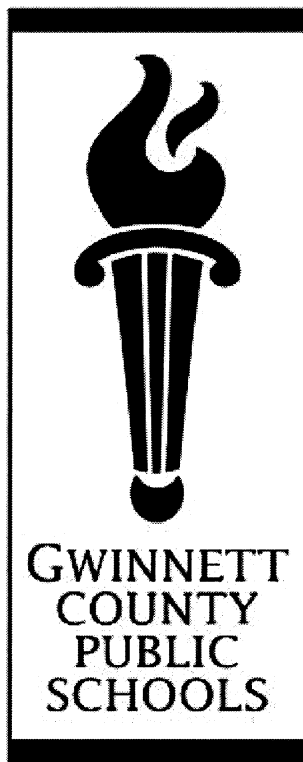
Division	School Improvement & Oper		
Department	221104: School Operations & Support		
Fund	104: General-Operating		
Program Manager	Joe Ahrens		
Program Purpose	Assistant Superintendent office and staffing and operations.		

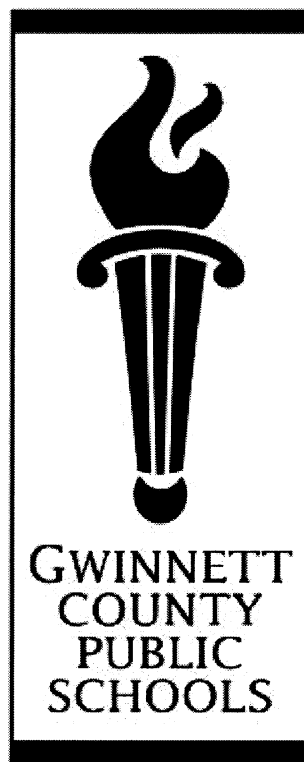
	<u>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</u>
Salaries	2,107,157	2,159,676	32,395	2,192,071
Benefits	659,696	740,184	8,454	748,638
Subtotal	2,766,853	2,899,860	40,849	2,940,709
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	18,913	18,913	-	18,913
Travel	15,800	15,800	-	15,800
Materials and Printing	7,500	7,500	-	7,500
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	42,213	42,213	-	42,213
Total Expenditures	2,809,066	2,942,073	40,849	2,982,922

Gwinnett County Public Schools
Budget Baseline Detail Report
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Division	School Improvement & Oper
Department	221104: School Operations & Support
Fund	104: General-Operating
Program Manager	Joe Ahrens

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
595000: Other Purchased Services	9990: Undistributed	P-0140: Advanced Ed	-	-	-	-	N/A
595000: Other Purchased Services	9990: Undistributed	No Project	17,220	17,220	-	17,220	For the support of schools.
810000: Registration	1210: Staff Development	No Project	-	-	-	-	N/A
810000: Registration	9990: Undistributed	No Project	1,693	1,693	-	1,693	Support learning opportunities/conference registration fees for Assistant Superintendent for work with schools and district.
810001: Dues & Fees	9990: Undistributed	No Project	-	-	-	-	N/A
580000: Local Travel	9990: Undistributed	No Project	15,800	15,800	-	15,800	Support school visit cost for local travel for Assistant Superintendents.
580001: Conference Travel	1210: Staff Development	No Project	-	-	-	-	N/A
610000: Supplies	9990: Undistributed	P-0140: Advanced Ed	-	-	-	-	N/A
610000: Supplies	9990: Undistributed	No Project	7,500	7,500	-	7,500	Provide funding for needed supplies for Assistant Superintendents.
610001: Printing	9990: Undistributed	P-0140: Advanced Ed	-	-	-	-	N/A
610001: Printing	9990: Undistributed	No Project	-	-	-	-	N/A
615000: Expendable Equipment	9990: Undistributed	No Project	-	-	-	-	N/A
Total Non-Personnel Expenditures			42,213	42,213	-	42,213	
Total Expenditures			42,213	42,213	-	42,213	





Gwinnett County Public Schools

Budget Baseline Summary Report

as of 7/1/18

Division	School Improvement & Oper		
Department	101001: Elem. Allotment - Instruction		
Fund	107: General-School Budgets		
Program Manager	Dan Smith		
Program Purpose			

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	59,117	-		-
Benefits	2,189	-		-
Subtotal	61,306	-		-
Release Days	-	-		-
Stipends	6,368	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	7,024,734	3,350,000	-	3,350,000
Travel	-	-		-
Materials and Printing	9,995,723	7,112,937	-	7,112,937
Textbooks	-	-		-
Equipment Replacement	5,397	-		-
Subtotal	17,032,222	10,462,937	-	10,462,937
Total Expenditures	17,093,528	10,462,937	-	10,462,937

Gwinnett County Public Schools

Budget Baseline Detail Report

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Division	School Improvement & Oper
Department	101001: Elem. Allotment - Instruction
Fund	107: General-School Budgets
Program Manager	Dan Smith

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
110002: Instructional Stipends	1021: Grades 1-3	No Project	6,350	-	-	-	
22001S: Medicare - Inst Stipends	1021: Grades 1-3	No Project	4	-	-	-	
26001S: Worker's Comp - Inst Stipend	1021: Grades 1-3	No Project	2	-	-	-	
28001S: GRS - Instructional Stipend	1021: Grades 1-3	No Project	12	-	-	-	
300000: Consultant	1021: Grades 1-3	No Project	500	-	-	-	
430000: Building Maintenance	1021: Grades 1-3	No Project	825	-	-	-	
430001: Equipment Maintenance	1021: Grades 1-3	No Project	484,894	-	-	-	
430001: Equipment Maintenance	2041: Special Ed Category III	No Project	13,200	-	-	-	
530000: Postage	1021: Grades 1-3	No Project	1,500	-	-	-	
530003: Telecommunication	1021: Grades 1-3	No Project	448	-	-	-	
532000: Web Based Subscriptions & LIC	1021: Grades 1-3	No Project	1,541	-	-	-	
595000: Other Purchased Services	1021: Grades 1-3	No Project	1,889,551	3,350,000	-	3,350,000	
595000: Other Purchased Services	1051: Grades 4-5	No Project	500	-	-	-	
595000: Other Purchased Services	2041: Special Ed Category III	No Project	7,210	-	-	-	
595000: Other Purchased Services	9990: Undistributed	No Project	4,600,162	-	-	-	
810000: Registration	1021: Grades 1-3	No Project	9,233	-	-	-	
810000: Registration	1051: Grades 4-5	No Project	1,528	-	-	-	
810000: Registration	2111: Gifted Education	No Project	200	-	-	-	
810001: Dues & Fees	1021: Grades 1-3	No Project	12,642	-	-	-	
890007: Other Expenditures	1021: Grades 1-3	No Project	500	-	-	-	
890007: Other Expenditures	9990: Undistributed	No Project	300	-	-	-	
610000: Supplies	1011: Kindergarten	No Project	109,381	81,250	-	81,250	
610000: Supplies	1021: Grades 1-3	No Project	2,278,109	556,217	0	556,217	
610000: Supplies	1051: Grades 4-5	No Project	105,637	-	-	-	
610000: Supplies	1071: EIP Grades 1-3	No Project	113,160	112,600	-	112,600	
610000: Supplies	1351: ESOL	No Project	178,208	1,457,896	1	1,457,896	
610000: Supplies	2041: Special Ed Category III	No Project	384,565	415,500	-	415,500	
610000: Supplies	2111: Gifted Education	No Project	102,029	99,620	-	99,620	
610000: Supplies	9990: Undistributed	No Project	88,279	79,500	-	79,500	

Gwinnett County Public Schools
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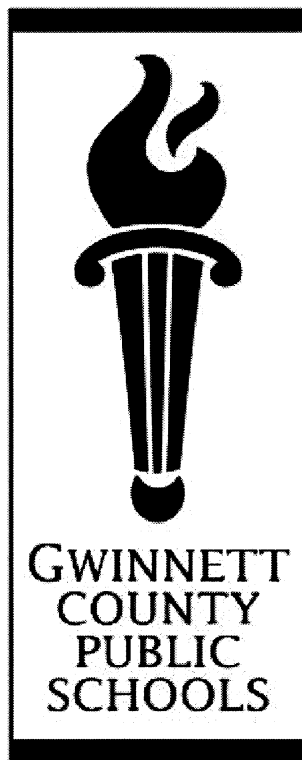
Division	School Improvement & Oper
Department	101001: Elem. Allotment - Instruction
Fund	107: General-School Budgets
Program Manager	Dan Smith

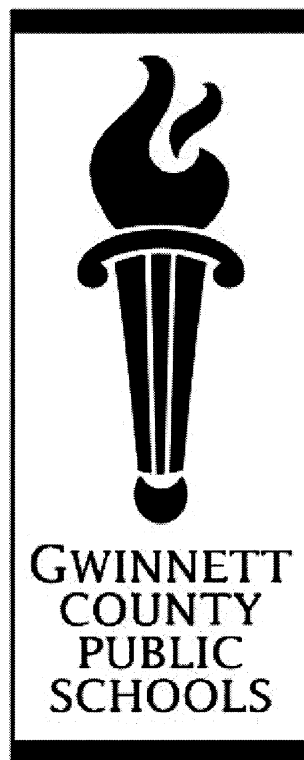
<u>Account - QBE Program - Project</u>			<u>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</u>	<u>Comments</u>
610001: Printing	1011: Kindergarten	No_Project	12,180	-		-	
610001: Printing	1021: Grades 1-3	No_Project	309,284	67,168	0	67,168	
610001: Printing	1051: Grades 4-5	No_Project	36,683	-		-	
610001: Printing	9990: Undistributed	No_Project	3,407	-		-	
610996: Principal Discretionary	1021: Grades 1-3	No_Project	724,903	790,210	-	790,210	
610998: Prior Year Funds	1021: Grades 1-3	No_Project	2,656,774	-		-	
610999: Per Pupil Allotment	1021: Grades 1-3	No_Project	2,264,687	3,452,977	0	3,452,977	
611000: Supplies Technology Related	1021: Grades 1-3	No_Project	347,903	-		-	
611000: Supplies Technology Related	1051: Grades 4-5	No_Project	23,047	-		-	
611000: Supplies Technology Related	2041: Special Ed Category III	No_Project	12,420	-		-	
611000: Supplies Technology Related	9990: Undistributed	No_Project	122	-		-	
612000: Computer Software	1021: Grades 1-3	No_Project	107,471	-		-	
612000: Computer Software	1051: Grades 4-5	No_Project	99	-		-	
612000: Computer Software	2041: Special Ed Category III	No_Project	2,540	-		-	
615000: Expendable Equipment	1021: Grades 1-3	No_Project	15,141	-		-	
615000: Expendable Equipment	2041: Special Ed Category III	No_Project	4,639	-		-	
615000: Expendable Equipment	2111: Gifted Education	No_Project	1,224	-		-	
615000: Expendable Equipment	9990: Undistributed	No_Project	400	-		-	
615001: Expendable Furniture	1021: Grades 1-3	No_Project	6,564	-		-	
616000: Expendable Computer Equipment	1021: Grades 1-3	No_Project	81,012	-		-	
616000: Expendable Computer Equipment	2041: Special Ed Category III	No_Project	1,500	-		-	
642001: Books And Periodicals	1011: Kindergarten	No_Project	1,500	-		-	
642001: Books And Periodicals	1021: Grades 1-3	No_Project	21,040	-		-	
642001: Books And Periodicals	1051: Grades 4-5	No_Project	1,640	-		-	
642001: Books And Periodicals	2111: Gifted Education	No_Project	175	-		-	
730000: Equipment	1021: Grades 1-3	No_Project	5,397	-		-	

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

Division	School Improvement & Oper
Department	101001: Elem. Allotment - Instruction
Fund	107: General-School Budgets
Program Manager	Dan Smith

<u>Account - QBE Program - Project</u>	<u>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</u>	<u>Comments</u>
Total Non-Personnel Expenditures	17,032,222	10,462,937	1	10,462,938	
Total Expenditures	17,032,222	10,462,937	1	10,462,938	





Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

Division	School Improvement & Oper		
Department	131001: ES Allot - Inst. Staff Trng		
Fund	107: General-School Budgets		
Program Manager	Dan Smith		
Program Purpose			

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	-	-		-
Benefits	-	-		-
Release Days	287,986	-		-
Stipends	461,754	348,256	-	348,256
Other Miscellaneous Salaries	-	-		-
Purchased Services	155,018	-		-
Travel	75,572	-		-
Materials and Printing	253,042	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	1,233,372	348,256	-	348,256
Total Expenditures	1,233,372	348,256	-	348,256

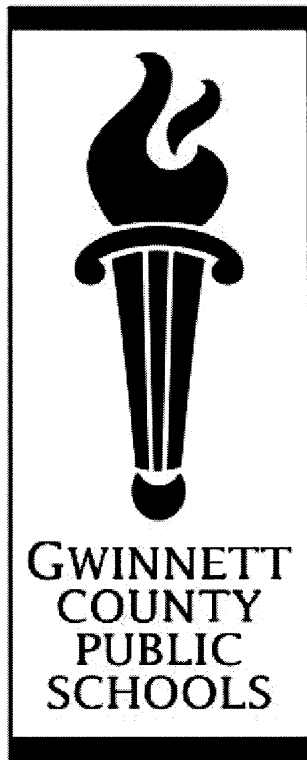
Gwinnett County Public Schools

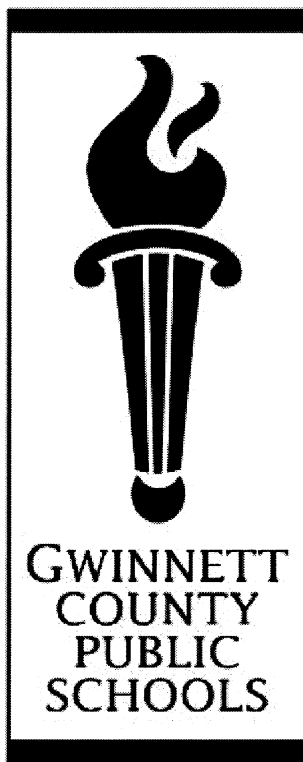
Budget Baseline Detail Report

as of 7/1/18

Division	School Improvement & Oper
Department	131001: ES Allot - Inst. Staff Trng
Fund	107: General-School Budgets
Program Manager	Dan Smith

<u>Account - QBE Program - Project</u>			<u>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</u>	<u>Comments</u>
113001: Release Day	1210: Staff Development	No_Project	287,009	-		-	
22001R: Medicare - Release Days	1210: Staff Development	No_Project	663	-		-	
26001R: Worker's Comp - Release Days	1210: Staff Development	No_Project	314	-		-	
116000: Stipend	1210: Staff Development	No_Project	415,512	348,256	-	348,256	
191001: Other Stipend	1210: Staff Development	No_Project	40,821	-		-	
220016: Medicare-Stipends	1210: Staff Development	No_Project	1,192	-		-	
22009S: Medicare - Other Stipends	1210: Staff Development	No_Project	216	-		-	
260016: Worker's Comp-Stipends	1210: Staff Development	No_Project	677	-		-	
26009S: Worker's Comp - Other Stipends	1210: Staff Development	No_Project	157	-		-	
280016: GRS-Stipends	1210: Staff Development	No_Project	2,739	-		-	
28009S: GRS - Other Stipends	1210: Staff Development	No_Project	440	-		-	
300000: Consultant	1210: Staff Development	No_Project	9,845	-		-	
595000: Other Purchased Services	1210: Staff Development	No_Project	4,830	-		-	
810000: Registration	1210: Staff Development	No_Project	136,217	-		-	
810000: Registration	9990: Undistributed	No_Project	1,026	-		-	
810001: Dues & Fees	1210: Staff Development	No_Project	3,100	-		-	
580001: Conference Travel	1210: Staff Development	No_Project	75,572	-		-	
610000: Supplies	1210: Staff Development	No_Project	96,679	-		-	
610998: Prior Year Funds	1210: Staff Development	No_Project	145,553	-		-	
612000: Computer Software	1210: Staff Development	No_Project	210	-		-	
615000: Expendable Equipment	1210: Staff Development	No_Project	100	-		-	
642001: Books And Periodicals	1210: Staff Development	No_Project	10,500	-		-	
Total Non-Personnel Expenditures			1,233,372	348,256	-	348,256	
Total Expenditures			1,233,372	348,256	-	348,256	





Gwinnett County Public Schools

Budget Baseline Summary Report

as of 7/1/18

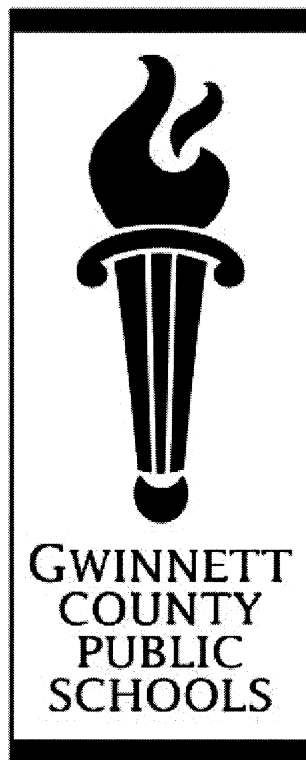
Division	School Improvement & Oper		
Department	201001: Elem. Allotment - Media		
Fund	107: General-School Budgets		
Program Manager	Dan Smith		
Program Purpose			

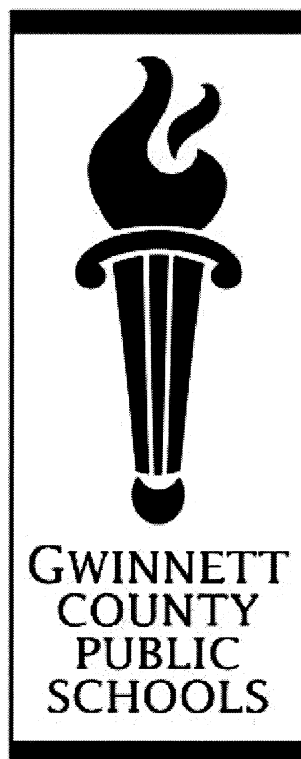
	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	2,800	-		-
Benefits	-	-		-
Subtotal	2,800	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	1,541	-		-
Travel	-	-		-
Materials and Printing	125,811	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	127,352	-		-
Total Expenditures	130,152	-		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

Division	School Improvement & Oper
Department	201001: Elem. Allotment - Media
Fund	107: General-School Budgets
Program Manager	Dan Smith

<u>Account - QBE Program - Project</u>			<u>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</u>	<u>Comments</u>
300000: Consultant	1310: Media Centers	No_Project	920	-		-	
595000: Other Purchased Services	1310: Media Centers	No_Project	621	-		-	
610000: Supplies	1310: Media Centers	No_Project	43,288	-		-	
610001: Printing	1310: Media Centers	No_Project	500	-		-	
611000: Supplies Technology Related	1310: Media Centers	No_Project	433	-		-	
612000: Computer Software	1310: Media Centers	No_Project	4,200	-		-	
615000: Expendable Equipment	1310: Media Centers	No_Project	6,204	-		-	
615001: Expendable Furniture	1310: Media Centers	No_Project	1,500	-		-	
642000: Library Books	1310: Media Centers	No_Project	44,400	-		-	
642001: Books And Periodicals	1310: Media Centers	No_Project	25,286	-		-	
Total Non-Personnel Expenditures			127,352	-		-	
Total Expenditures			127,352	-		-	





Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

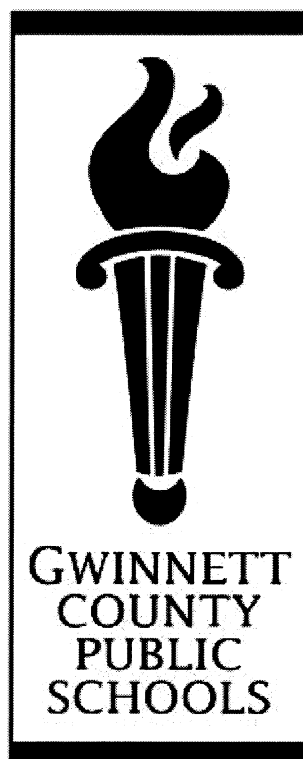
Division	School Improvement & Oper		
Department	211001: Elem. Allotment - Student Svcs		
Fund	107: General-School Budgets		
Program Manager	Dan Smith		
Program Purpose			

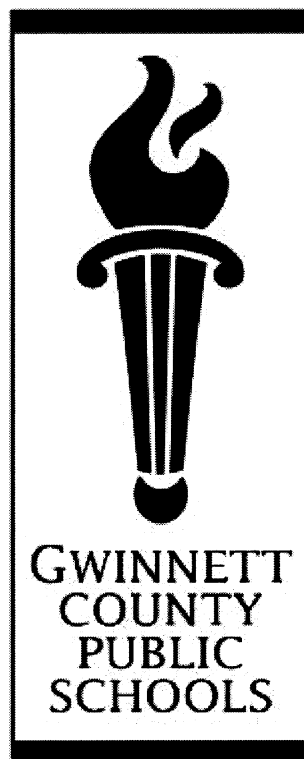
	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	164	-		-
Benefits	-	-		-
Subtotal	164	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	100	-		-
Travel	-	-		-
Materials and Printing	1,350	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	1,450	-		-
Total Expenditures	1,614	-		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

Division	School Improvement & Oper
Department	211001: Elem. Allotment - Student Svcs
Fund	107: General-School Budgets
Program Manager	Dan Smith

<u>Account - QBE Program - Project</u>			<u>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</u>	<u>Comments</u>
595000: Other Purchased Services	9990: Undistributed	No_ Project	100	-		-	
610000: Supplies	9990: Undistributed	No_ Project	1,350	-		-	
Total Non-Personnel Expenditures			1,450	-		-	
Total Expenditures			1,450	-		-	





Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

Division	School Improvement & Oper		
Department	241001: Elem. Allotment - School Admin		
Fund	107: General-School Budgets		
Program Manager	Dan Smith		
Program Purpose			

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	360,325	-		-
Benefits	3,547	-		-
Subtotal	363,872	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	729,821	904,990	-	904,990
Purchased Services	147,991	-		-
Travel	500	-		-
Materials and Printing	504,929	-		-
Textbooks	-	-		-
Equipment Replacement	7,200	-		-
Subtotal	1,390,441	904,990	-	904,990
Total Expenditures	1,754,313	904,990	-	904,990

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

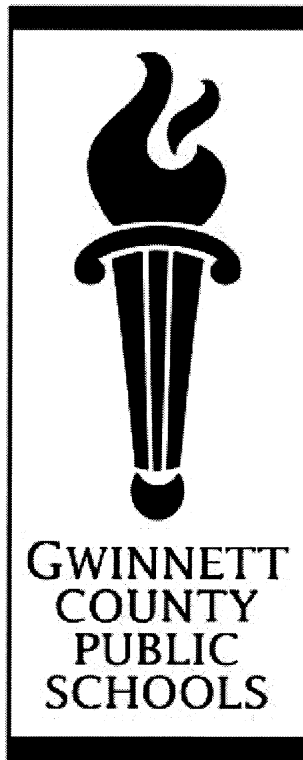
Division	School Improvement & Oper
Department	241001: Elem. Allotment - School Admin
Fund	107: General-School Budgets
Program Manager	Dan Smith

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
199007: Summer Staff Resources	9990: Undistributed	No Project	276,118	270,070	-	270,070	
199008: Other Administrative Parttime	9990: Undistributed	No Project	452,223	634,920	-	634,920	
220000: Medicare Account	9990: Undistributed	No Project	472	-	-	-	
260000: Worker's Comp	9990: Undistributed	No Project	280	-	-	-	
280000: GRS Account	9990: Undistributed	No Project	728	-	-	-	
300000: Consultant	9990: Undistributed	No Project	150	-	-	-	
300007: Other Professional & Technical	9990: Undistributed	No Project	280	-	-	-	
430000: Building Maintenance	9990: Undistributed	No Project	932	-	-	-	
430001: Equipment Maintenance	9990: Undistributed	No Project	9,251	-	-	-	
442000: Equipment Rental	9990: Undistributed	No Project	2,400	-	-	-	
530000: Postage	9990: Undistributed	No Project	57,505	-	-	-	
530001: Telephone Service	9990: Undistributed	No Project	400	-	-	-	
530003: Telecommunication	9990: Undistributed	No Project	21,021	-	-	-	
532000: Web Based Subscriptions & LIC	9990: Undistributed	No Project	2,000	-	-	-	
595000: Other Purchased Services	9990: Undistributed	No Project	47,161	-	-	-	
810000: Registration	9990: Undistributed	No Project	2,799	-	-	-	
810001: Dues & Fees	9990: Undistributed	No Project	3,092	-	-	-	
890007: Other Expenditures	9990: Undistributed	No Project	1,000	-	-	-	
580000: Local Travel	9990: Undistributed	No Project	500	-	-	-	
610000: Supplies	9990: Undistributed	No Project	333,762	-	-	-	
610001: Printing	9990: Undistributed	No Project	79,321	-	-	-	
610002: Uniforms	9990: Undistributed	No Project	15,275	-	-	-	
611000: Supplies Technology Related	9990: Undistributed	No Project	26,815	-	-	-	
612000: Computer Software	9990: Undistributed	No Project	1,870	-	-	-	
615000: Expendable Equipment	9990: Undistributed	No Project	25,623	-	-	-	
615001: Expendable Furniture	9990: Undistributed	No Project	14,063	-	-	-	

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

Division	School Improvement & Oper
Department	241001: Elem. Allotment - School Admin
Fund	107: General-School Budgets
Program Manager	Dan Smith

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
616000: Expendable Computer Equipment	9990: Undistributed	No Project	4,500	-		-	
642001: Books And Periodicals	9990: Undistributed	No Project	3,700	-		-	
730000: Equipment	9990: Undistributed	No Project	6,000	-		-	
734000: Computer Equipment	9990: Undistributed	No Project	1,200	-		-	
Total Non-Personnel Expenditures			1,390,441	904,990	-	904,990	
Total Expenditures			1,390,441	904,990	-	904,990	



Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

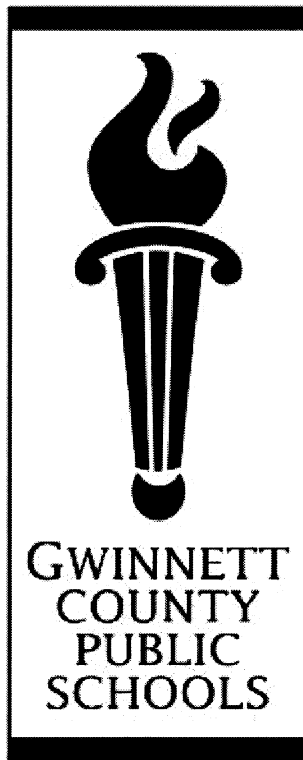
Division	School Improvement & Oper		
Department	261001: Elem. Allotment - M&O		
Fund	107: General-School Budgets		
Program Manager	Dan Smith		
Program Purpose			

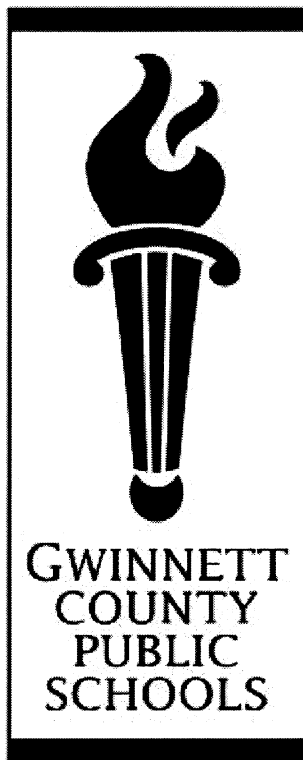
	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	26,350	-		-
Benefits	-	-		-
Subtotal	26,350	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	660,557	-		-
Purchased Services	125,792	39,330	-	39,330
Travel	-	-		-
Materials and Printing	846,152	696,815	-	696,815
Textbooks	-	-		-
Equipment Replacement	34,628	-		-
Subtotal	1,667,129	736,145	-	736,145
Total Expenditures	1,693,479	736,145	-	736,145

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

Division	School Improvement & Oper
Department	261001: Elem. Allotment - M&O
Fund	107: General-School Budgets
Program Manager	Dan Smith

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
186003: Misc Custodians	9990: Undistributed	No_Project	659,354	-		-	
220000: Medicare Account	9990: Undistributed	No_Project	373	-		-	
260000: Worker's Comp	9990: Undistributed	No_Project	226	-		-	
280000: GRS Account	9990: Undistributed	No_Project	604	-		-	
430000: Building Maintenance	9990: Undistributed	No_Project	17,725	-		-	
430001: Equipment Maintenance	9990: Undistributed	No_Project	1,000	-		-	
530001: Telephone Service	9990: Undistributed	No_Project	40,623	39,330	-	39,330	
595000: Other Purchased Services	9990: Undistributed	No_Project	65,644	-		-	
890007: Other Expenditures	9990: Undistributed	No_Project	800	-		-	
610000: Supplies	9990: Undistributed	No_Project	801,414	696,815	0	696,815	
610001: Printing	9990: Undistributed	No_Project	93	-		-	
610002: Uniforms	9990: Undistributed	No_Project	645	-		-	
615000: Expendable Equipment	9990: Undistributed	No_Project	36,116	-		-	
615001: Expendable Furniture	9990: Undistributed	No_Project	7,884	-		-	
730000: Equipment	9990: Undistributed	No_Project	34,628	-		-	
Total Non-Personnel Expenditures			1,667,129	736,145	0	736,145	
Total Expenditures			1,667,129	736,145	0	736,145	





Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

Division	School Improvement & Oper		
Department	101002: MS Allotment - Instruction		
Fund	107: General-School Budgets		
Program Manager	Dan Smith		
Program Purpose			

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	81,230	-		-
Benefits	1,380	-		-
Subtotal	82,610	-		-
Release Days	38,620	-		-
Stipends	37,487	-		-
Other Miscellaneous Salaries	180,830	188,500	-	188,500
Purchased Services	394,871	92,800	-	92,800
Travel	-	-		-
Materials and Printing	4,451,640	3,441,737	-	3,441,737
Textbooks	-	-		-
Equipment Replacement	2,385	-		-
Subtotal	5,105,833	3,723,037	-	3,723,037
Total Expenditures	5,188,443	3,723,037	-	3,723,037

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

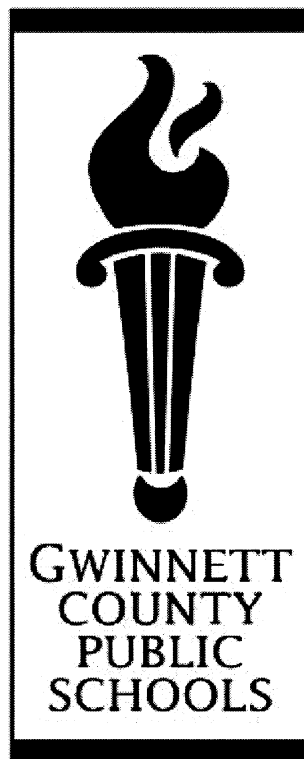
Division	School Improvement & Oper
Department	101002: MS Allotment - Instruction
Fund	107: General-School Budgets
Program Manager	Dan Smith

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
113001: Release Day	1081: Middle Schools 6-8	No Project	38,620	-		-	
110002: Instructional Stipends	1081: Middle Schools 6-8	No Project	37,040	-		-	
22001S: Medicare - Inst Stipends	1081: Middle Schools 6-8	No Project	107	-		-	
26001S: Worker's Comp - Inst Stipend	1081: Middle Schools 6-8	No Project	40	-		-	
28001S: GRS - Instructional Stipend	1081: Middle Schools 6-8	No Project	300	-		-	
110003: Saturday School Teachers	1100: Twenty Days Additional Inst	No Project	77,500	75,400	-	75,400	
110004: After School Detention	1100: Twenty Days Additional Inst	No Project	99,100	113,100	-	113,100	
173002: Summer Staff- MS/HS	9990: Undistributed	No Project	4,000	-		-	
220000: Medicare Account	9990: Undistributed	No Project	80	-		-	
260000: Worker's Comp	9990: Undistributed	No Project	50	-		-	
280000: GRS Account	9990: Undistributed	No Project	100	-		-	
300000: Consultant	1081: Middle Schools 6-8	No Project	1,800	-		-	
430001: Equipment Maintenance	1081: Middle Schools 6-8	No Project	326,400	92,800	-	92,800	
442000: Equipment Rental	1081: Middle Schools 6-8	No Project	2,570	-		-	
530000: Postage	1081: Middle Schools 6-8	No Project	11,500	-		-	
530003: Telecommunication	1081: Middle Schools 6-8	No Project	480	-		-	
532000: Web Based Subscriptions & LIC	1081: Middle Schools 6-8	No Project	7,200	-		-	
595000: Other Purchased Services	1081: Middle Schools 6-8	No Project	36,057	-		-	
595000: Other Purchased Services	2041: Special Ed Category III	No Project	302	-		-	
810000: Registration	1081: Middle Schools 6-8	No Project	5,236	-		-	
810000: Registration	2041: Special Ed Category III	No Project	420	-		-	
810000: Registration	2111: Gifted Education	No Project	475	-		-	
810001: Dues & Fees	1081: Middle Schools 6-8	No Project	2,431	-		-	
610000: Supplies	1081: Middle Schools 6-8	No Project	1,207,525	401,070	0	401,070	
610000: Supplies	1351: ESOL	No Project	31,859	275,553	-	275,553	
610000: Supplies	2041: Special Ed Category III	No Project	182,022	191,000	-	191,000	
610000: Supplies	2111: Gifted Education	No Project	77,751	93,760	-	93,760	

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

Division	School Improvement & Oper
Department	101002: MS Allotment - Instruction
Fund	107: General-School Budgets
Program Manager	Dan Smith

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
610000: Supplies	9990: Undistributed	No Project	2,543	-		-	
610001: Printing	1081: Middle Schools 6-8	No Project	109,088	36,428	0	36,428	
610996: Principal Discretionary	1081: Middle Schools 6-8	No Project	462,309	524,998	0	524,998	
610998: Prior Year Funds	1081: Middle Schools 6-8	No Project	1,014,953	-		-	
610999: Per Pupil Allotment	1081: Middle Schools 6-8	No Project	990,861	1,918,927	0	1,918,927	
611000: Supplies Technology Related	1081: Middle Schools 6-8	No Project	164,457	-		-	
612000: Computer Software	1081: Middle Schools 6-8	No Project	35,017	-		-	
615000: Expendable Equipment	1081: Middle Schools 6-8	No Project	48,681	-		-	
615001: Expendable Furniture	1081: Middle Schools 6-8	No Project	2,592	-		-	
616000: Expendable Computer Equipment	1081: Middle Schools 6-8	No Project	119,767	-		-	
642001: Books And Periodicals	1081: Middle Schools 6-8	No Project	2,215	-		-	
734000: Computer Equipment	1081: Middle Schools 6-8	No Project	1,300	-		-	
734000: Computer Equipment	2041: Special Ed Category III	No Project	1,085	-		-	
Total Non-Personnel Expenditures			5,105,833	3,723,037	1	3,723,036	
Total Expenditures			5,105,833	3,723,037	1	3,723,036	



Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

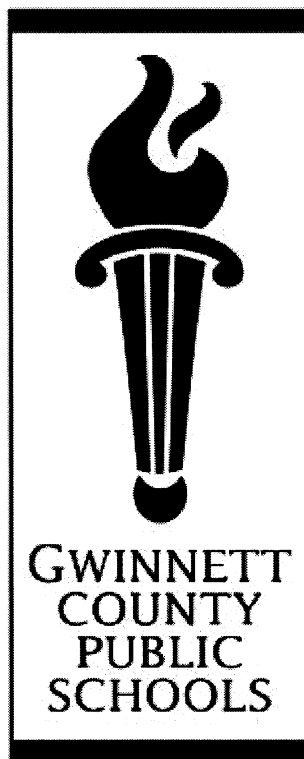
Division	School Improvement & Oper		
Department	131002: MS Allot - Inst Staff Trng		
Fund	107: General-School Budgets		
Program Manager	Dan Smith		
Program Purpose			

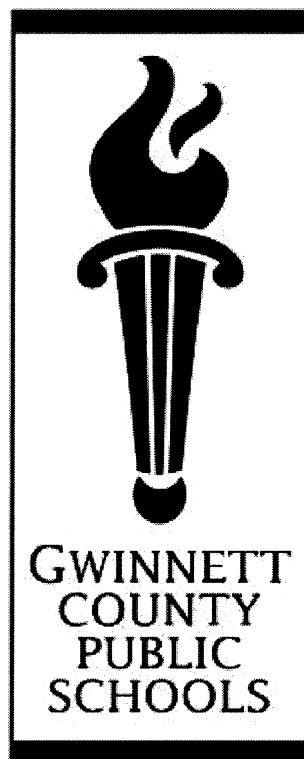
	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	-	-		-
Benefits	-	-		-
Release Days	148,634	-		-
Stipends	243,696	189,857	-	189,857
Other Miscellaneous Salaries	-	-		-
Purchased Services	93,342	-		-
Travel	59,661	-		-
Materials and Printing	84,961	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	630,294	189,857	-	189,857
Total Expenditures	630,294	189,857	-	189,857

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

Division	School Improvement & Oper
Department	131002: MS Allot - Inst Staff Trng
Fund	107: General-School Budgets
Program Manager	Dan Smith

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
113001: Release Day	1210: Staff Development	No_Project	148,509	-		-	
22001R: Medicare - Release Days	1210: Staff Development	No_Project	124	-		-	
26001R: Worker's Comp - Release Days	1210: Staff Development	No_Project	1	-		-	
116000: Stipend	1210: Staff Development	No_Project	241,373	189,857	-	189,857	
191001: Other Stipend	1210: Staff Development	No_Project	300	-		-	
220016: Medicare-Stipends	1210: Staff Development	No_Project	697	-		-	
260016: Worker's Comp-Stipends	1210: Staff Development	No_Project	146	-		-	
280016: GRS-Stipends	1210: Staff Development	No_Project	1,180	-		-	
300000: Consultant	1210: Staff Development	No_Project	24,325	-		-	
595000: Other Purchased Services	1210: Staff Development	No_Project	12,277	-		-	
810000: Registration	1210: Staff Development	No_Project	56,340	-		-	
810001: Dues & Fees	1210: Staff Development	No_Project	400	-		-	
580000: Local Travel	1210: Staff Development	No_Project	300	-		-	
580001: Conference Travel	1210: Staff Development	No_Project	59,361	-		-	
610000: Supplies	1210: Staff Development	No_Project	13,879	-		-	
610998: Prior Year Funds	1210: Staff Development	No_Project	70,825	-		-	
611000: Supplies Technology Related	1210: Staff Development	No_Project	257	-		-	
Total Non-Personnel Expenditures			630,294	189,857	-	189,857	
Total Expenditures			630,294	189,857	-	189,857	





Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

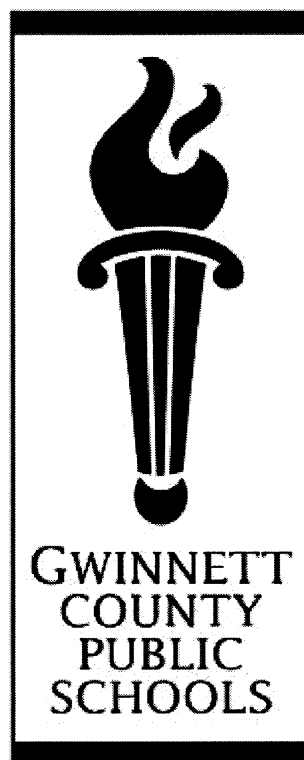
Division	School Improvement & Oper		
Department	201002: MS Allotment - Media		
Fund	107: General-School Budgets		
Program Manager	Dan Smith		
Program Purpose			

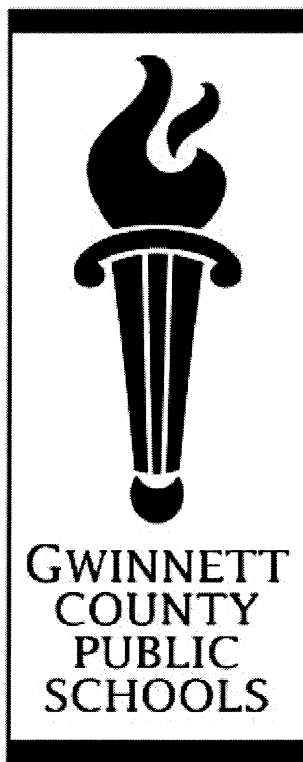
	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	300	-		-
Travel	-	-		-
Materials and Printing	51,235	-		-
Textbooks	-	-		-
Equipment Replacement	8,000	-		-
Subtotal	59,535	-		-
Total Expenditures	59,535	-		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

Division	School Improvement & Oper
Department	201002: MS Allotment - Media
Fund	107: General-School Budgets
Program Manager	Dan Smith

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
810001: Dues & Fees	1310: Media Centers	No Project	300	-		-	
610000: Supplies	1310: Media Centers	No Project	20,610	-		-	
611000: Supplies Technology Related	1310: Media Centers	No Project	1,000	-		-	
615000: Expendable Equipment	1310: Media Centers	No Project	38	-		-	
642000: Library Books	1310: Media Centers	No Project	19,600	-		-	
642001: Books And Periodicals	1310: Media Centers	No Project	9,987	-		-	
730000: Equipment	1310: Media Centers	No Project	8,000	-		-	
Total Non-Personnel Expenditures			59,535	-		-	
Total Expenditures			59,535	-		-	





Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

Division	School Improvement & Oper		
Department	241002: MS Allotment - School Admin.		
Fund	107: General-School Budgets		
Program Manager	Dan Smith		
Program Purpose			

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	136,381	-		-
Benefits	2,439	-		-
Subtotal	138,820	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	261,424	340,876	150,000	490,876
Purchased Services	119,168	-		-
Travel	1,450	-		-
Materials and Printing	260,049	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	642,091	340,876	150,000	490,876
Total Expenditures	780,911	340,876	150,000	490,876

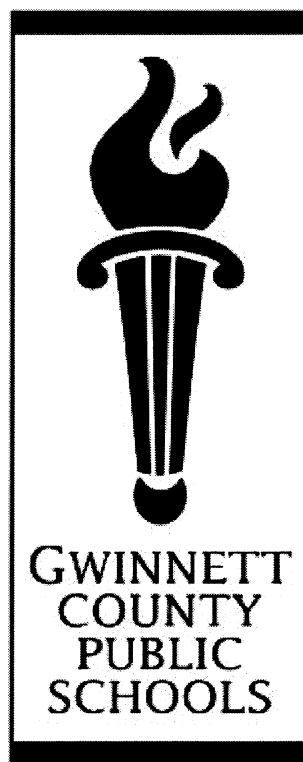
Gwinnett County Public Schools

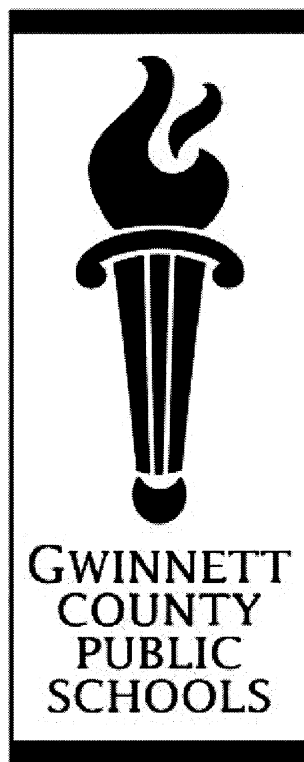
Budget Baseline Detail Report

as of 7/1/18

Division	School Improvement & Oper
Department	241002: MS Allotment - School Admin.
Fund	107: General-School Budgets
Program Manager	Dan Smith

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
199007: Summer Staff Resources	9990: Undistributed	No_Project	85,498	85,900	150,000	235,900	
199008: Other Administrative Parttime	9990: Undistributed	No_Project	175,439	254,976	-	254,976	
220000: Medicare Account	9990: Undistributed	No_Project	117	-		-	
260000: Worker's Comp	9990: Undistributed	No_Project	69	-		-	
280000: GRS Account	9990: Undistributed	No_Project	301	-		-	
430001: Equipment Maintenance	9990: Undistributed	No_Project	14,650	-		-	
442000: Equipment Rental	9990: Undistributed	No_Project	7,510	-		-	
530000: Postage	9990: Undistributed	No_Project	56,706	-		-	
530001: Telephone Service	9990: Undistributed	No_Project	275	-		-	
532000: Web Based Subscriptions & LIC	9990: Undistributed	No_Project	2,600	-		-	
595000: Other Purchased Services	9990: Undistributed	No_Project	33,622	-		-	
810000: Registration	9990: Undistributed	No_Project	55	-		-	
810001: Dues & Fees	9990: Undistributed	No_Project	3,250	-		-	
890007: Other Expenditures	9990: Undistributed	No_Project	500	-		-	
580000: Local Travel	9990: Undistributed	No_Project	1,450	-		-	
610000: Supplies	9990: Undistributed	No_Project	131,925	-		-	
610001: Printing	9990: Undistributed	No_Project	26,262	-		-	
610002: Uniforms	9990: Undistributed	No_Project	1,000	-		-	
611000: Supplies Technology Related	9990: Undistributed	No_Project	76,921	-		-	
615000: Expendable Equipment	9990: Undistributed	No_Project	14,491	-		-	
615001: Expendable Furniture	9990: Undistributed	No_Project	5,200	-		-	
616000: Expendable Computer Equipment	9990: Undistributed	No_Project	4,000	-		-	
642001: Books And Periodicals	9990: Undistributed	No_Project	250	-		-	
Total Non-Personnel Expenditures			642,091	340,876	150,000	490,876	
Total Expenditures			642,091	340,876	150,000	490,876	





Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

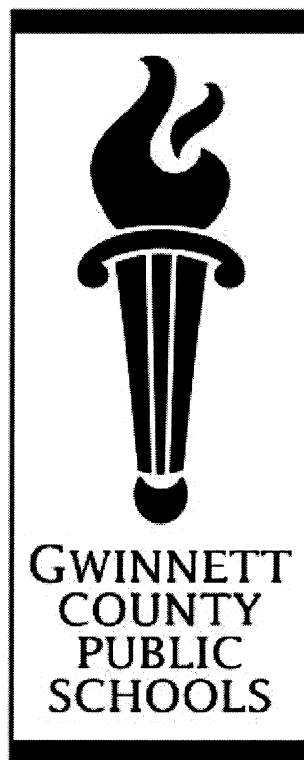
Division	School Improvement & Oper		
Department	261002: MS Allotment - M&O		
Fund	107: General-School Budgets		
Program Manager	Dan Smith		
Program Purpose			

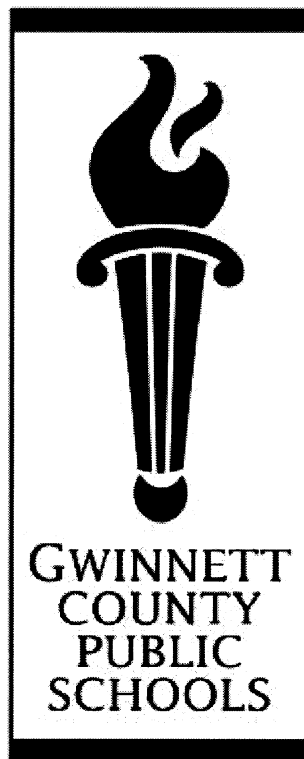
	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	5,900	-		-
Benefits	-	-		-
Subtotal	5,900	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	308,588	-		-
Purchased Services	32,983	18,709	-	18,709
Travel	-	-		-
Materials and Printing	453,584	381,570	-	381,570
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	795,155	400,279	-	400,279
Total Expenditures	801,055	400,279	-	400,279

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

Division	School Improvement & Oper
Department	261002: MS Allotment - M&O
Fund	107: General-School Budgets
Program Manager	Dan Smith

<u>Account - QBE Program - Project</u>			<u>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</u>	<u>Comments</u>
186003: Misc Custodians	9990: Undistributed	No_Project	308,478	-		-	
220000: Medicare Account	9990: Undistributed	No_Project	62	-		-	
260000: Worker's Comp	9990: Undistributed	No_Project	39	-		-	
280000: GRS Account	9990: Undistributed	No_Project	9	-		-	
430000: Building Maintenance	9990: Undistributed	No_Project	4,000	-		-	
430001: Equipment Maintenance	9990: Undistributed	No_Project	450	-		-	
530001: Telephone Service	9990: Undistributed	No_Project	18,059	18,709	-	18,709	
595000: Other Purchased Services	9990: Undistributed	No_Project	10,474	-		-	
610000: Supplies	9990: Undistributed	No_Project	440,864	381,570	0	381,570	
615000: Expendable Equipment	9990: Undistributed	No_Project	6,320	-		-	
615001: Expendable Furniture	9990: Undistributed	No_Project	6,400	-		-	
Total Non-Personnel Expenditures			795,155	400,279	0	400,279	
Total Expenditures			795,155	400,279	0	400,279	





Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

Division	School Improvement & Oper		
Department	101003: HS Allotment - Instruction		
Fund	107: General-School Budgets		
Program Manager	Dan Smith		
Program Purpose			

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	97,821	-		-
Benefits	1,698	-		-
Subtotal	99,519	-		-
Release Days	-	-		-
Stipends	34,447	-		-
Other Miscellaneous Salaries	142,477	72,800	-	72,800
Purchased Services	450,134	89,600	-	89,600
Travel	200	-		-
Materials and Printing	5,907,584	5,885,971	-	5,885,971
Textbooks	-	-		-
Equipment Replacement	11,647	-		-
Subtotal	6,546,489	6,048,371	-	6,048,371
Total Expenditures	6,646,008	6,048,371	-	6,048,371

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

Division	School Improvement & Oper
Department	101003: HS Allotment - Instruction
Fund	107: General-School Budgets
Program Manager	Dan Smith

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
110002: Instructional Stipends	1041: Grades 9-12	No Project	33,271	-	-	-	
22001S: Medicare - Inst Stipends	1041: Grades 9-12	No Project	291	-	-	-	
26001S: Worker's Comp - Inst Stipend	1041: Grades 9-12	No Project	124	-	-	-	
28001S: GRS - Instructional Stipend	1041: Grades 9-12	No Project	761	-	-	-	
110003: Saturday School Teachers	1100: Twenty Days Additional Inst	No Project	48,250	72,800	-	72,800	
110004: After School Detention	1100: Twenty Days Additional Inst	No Project	2,828	-	-	-	
173002: Summer Staff- MS/HS	9990: Undistributed	No Project	88,670	-	-	-	
220000: Medicare Account	1100: Twenty Days Additional Inst	No Project	4	-	-	-	
220000: Medicare Account	9990: Undistributed	No Project	678	-	-	-	
260000: Worker's Comp	1100: Twenty Days Additional Inst	No Project	5	-	-	-	
260000: Worker's Comp	9990: Undistributed	No Project	298	-	-	-	
280000: GRS Account	1100: Twenty Days Additional Inst	No Project	9	-	-	-	
280000: GRS Account	9990: Undistributed	No Project	1,735	-	-	-	
300000: Consultant	1041: Grades 9-12	No Project	280	-	-	-	
430001: Equipment Maintenance	1041: Grades 9-12	No Project	368,755	89,600	-	89,600	
430001: Equipment Maintenance	9990: Undistributed	No Project	500	-	-	-	
442000: Equipment Rental	1041: Grades 9-12	No Project	2,596	-	-	-	
530000: Postage	1041: Grades 9-12	No Project	14,000	-	-	-	
595000: Other Purchased Services	1041: Grades 9-12	No Project	56,624	-	-	-	
595000: Other Purchased Services	3011: Voc Labs 9-12	No Project	3,950	-	-	-	
595000: Other Purchased Services	5071: Alternative Education	No Project	500	-	-	-	
810000: Registration	1041: Grades 9-12	No Project	1,500	-	-	-	
810000: Registration	2111: Gifted Education	No Project	780	-	-	-	
810001: Dues & Fees	1041: Grades 9-12	No Project	449	-	-	-	
810001: Dues & Fees	3011: Voc Labs 9-12	No Project	200	-	-	-	
580000: Local Travel	3011: Voc Labs 9-12	No Project	200	-	-	-	
610000: Supplies	1041: Grades 9-12	No Project	2,217,495	1,164,296	-	1,164,296	
610000: Supplies	1351: ESOL	No Project	69,525	530,352	1	530,352	

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

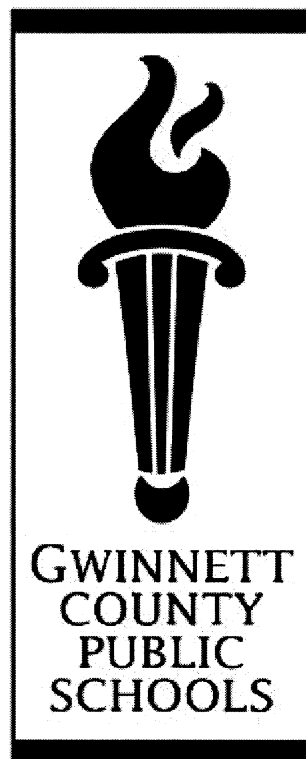
Division	School Improvement & Oper
Department	101003: HS Allotment - Instruction
Fund	107: General-School Budgets
Program Manager	Dan Smith

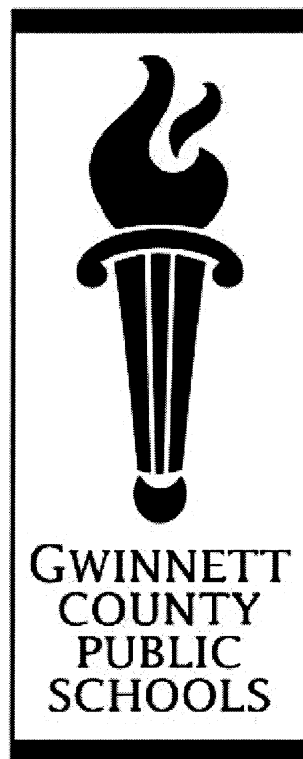
Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
610000: Supplies	2041: Special Ed Category III	No Project	203,699	202,000	-	202,000	
610000: Supplies	2111: Gifted Education	No Project	119,040	105,480	-	105,480	
610000: Supplies	3011: Voc Labs 9-12	No Project	74,872	-	-	-	
610000: Supplies	5071: Alternative Education	No Project	79,659	312,350	-	312,350	
610000: Supplies	9990: Undistributed	No Project	9,116	-	-	-	
610001: Printing	1041: Grades 9-12	No Project	62,713	50,041	0	50,041	
610001: Printing	1351: ESOL	No Project	2,000	-	-	-	
610001: Printing	5071: Alternative Education	No Project	7,000	-	-	-	
610002: Uniforms	1041: Grades 9-12	No Project	46,000	-	-	-	
610996: Principal Discretionary	1041: Grades 9-12	No Project	663,318	721,182	-	721,182	
610998: Prior Year Funds	1041: Grades 9-12	No Project	1,052,544	-	-	-	
610999: Per Pupil Allotment	1041: Grades 9-12	No Project	1,050,360	2,800,271	1	2,800,271	
611000: Supplies Technology Related	1041: Grades 9-12	No Project	93,883	-	-	-	
611000: Supplies Technology Related	1351: ESOL	No Project	350	-	-	-	
611000: Supplies Technology Related	3011: Voc Labs 9-12	No Project	2,100	-	-	-	
611000: Supplies Technology Related	5071: Alternative Education	No Project	3,000	-	-	-	
612000: Computer Software	1041: Grades 9-12	No Project	27,616	-	-	-	
612000: Computer Software	2041: Special Ed Category III	No Project	500	-	-	-	
615000: Expendable Equipment	1041: Grades 9-12	No Project	27,013	-	-	-	
615000: Expendable Equipment	3011: Voc Labs 9-12	No Project	16,500	-	-	-	
615001: Expendable Furniture	1041: Grades 9-12	No Project	3,000	-	-	-	
615001: Expendable Furniture	9990: Undistributed	No Project	915	-	-	-	
616000: Expendable Computer Equipment	1041: Grades 9-12	No Project	60,626	-	-	-	
616000: Expendable Computer Equipment	2041: Special Ed Category III	No Project	3,060	-	-	-	
616000: Expendable Computer Equipment	3011: Voc Labs 9-12	No Project	2,600	-	-	-	

Gwinnett County Public Schools
Budget Baseline Detail Report
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Division	School Improvement & Oper
Department	101003: HS Allotment - Instruction
Fund	107: General-School Budgets
Program Manager	Dan Smith

<u>Account - QBE Program - Project</u>			<u>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</u>	<u>Comments</u>
642000: Library Books	1041: Grades 9-12	No_Project	750	-		-	
642001: Books And Periodicals	1041: Grades 9-12	No_Project	6,330	-		-	
642001: Books And Periodicals	5071: Alternative Education	No_Project	2,000	-		-	
730000: Equipment	1041: Grades 9-12	No_Project	11,647	-		-	
Total Non-Personnel Expenditures			6,546,489	6,048,371	1	6,048,372	
Total Expenditures			6,546,489	6,048,371	1	6,048,372	





Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

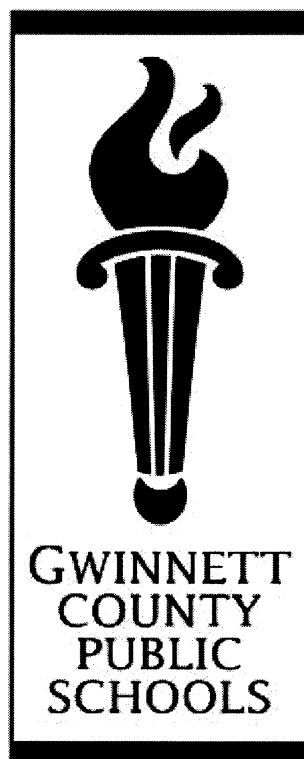
Division	School Improvement & Oper		
Department	131003: HS Allot - Inst Staff Trng		
Fund	107: General-School Budgets		
Program Manager	Dan Smith		
Program Purpose			

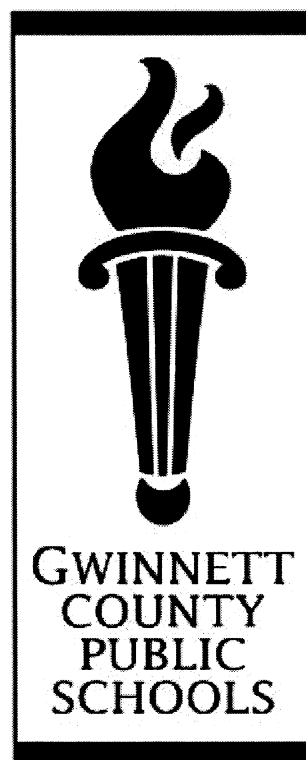
	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	61,078	57,680	-	57,680
Benefits	3	-		-
Subtotal	61,081	57,680	-	57,680
Release Days	45,683	-		-
Stipends	246,087	356,690	-	356,690
Other Miscellaneous Salaries	-	-		-
Purchased Services	93,340	-		-
Travel	68,123	-		-
Materials and Printing	149,168	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	602,401	356,690	-	356,690
Total Expenditures	663,482	414,370	-	414,370

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

Division	School Improvement & Oper
Department	131003: HS Allot - Inst Staff Trng
Fund	107: General-School Budgets
Program Manager	Dan Smith

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
113001: Release Day	1210: Staff Development	No Project	44,977	-		-	
22001R: Medicare - Release Days	1210: Staff Development	No Project	504	-		-	
26001R: Worker's Comp - Release Days	1210: Staff Development	No Project	202	-		-	
116000: Stipend	1210: Staff Development	No Project	234,863	356,690	-	356,690	
191001: Other Stipend	1210: Staff Development	No Project	11,000	-		-	
220016: Medicare-Stipends	1210: Staff Development	No Project	55	-		-	
260016: Worker's Comp-Stipends	1210: Staff Development	No Project	22	-		-	
280016: GRS-Stipends	1210: Staff Development	No Project	147	-		-	
300000: Consultant	1210: Staff Development	No Project	19,996	-		-	
810000: Registration	1210: Staff Development	No Project	72,344	-		-	
810001: Dues & Fees	1210: Staff Development	No Project	1,000	-		-	
580001: Conference Travel	1210: Staff Development	No Project	68,123	-		-	
610000: Supplies	1210: Staff Development	No Project	55,827	-		-	
610998: Prior Year Funds	1210: Staff Development	No Project	92,341	-		-	
611000: Supplies Technology Related	1210: Staff Development	No Project	500	-		-	
612000: Computer Software	1210: Staff Development	No Project	500	-		-	
Total Non-Personnel Expenditures			602,401	356,690	-	356,690	
Total Expenditures			602,401	356,690	-	356,690	





Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

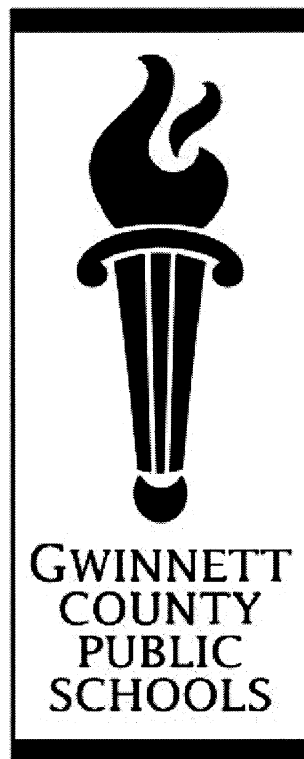
Division	School Improvement & Oper		
Department	201003: HS Allotment - Media		
Fund	107: General-School Budgets		
Program Manager	Dan Smith		
Program Purpose			

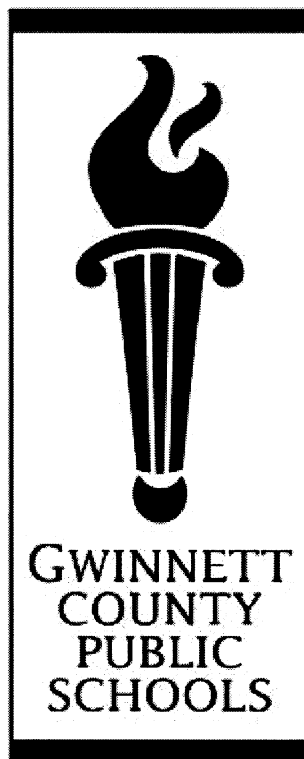
	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	35,000	-		-
Travel	-	-		-
Materials and Printing	144,476	-		-
Textbooks	-	-		-
Equipment Replacement	12,436	-		-
Subtotal	191,912	-		-
Total Expenditures	191,912	-		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

Division	School Improvement & Oper
Department	201003: HS Allotment - Media
Fund	107: General-School Budgets
Program Manager	Dan Smith

<u>Account - QBE Program - Project</u>			<u>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</u>	<u>Comments</u>
595000: Other Purchased Services	1310: Media Centers	No_Project	31,000	-		-	
810001: Dues & Fees	1310: Media Centers	No_Project	4,000	-		-	
610000: Supplies	1310: Media Centers	No_Project	74,866	-		-	
611000: Supplies Technology Related	1310: Media Centers	No_Project	500	-		-	
615000: Expendable Equipment	1310: Media Centers	No_Project	500	-		-	
615001: Expendable Furniture	1310: Media Centers	No_Project	5,400	-		-	
642000: Library Books	1310: Media Centers	No_Project	46,392	-		-	
642001: Books And Periodicals	1310: Media Centers	No_Project	16,818	-		-	
734000: Computer Equipment	1310: Media Centers	No_Project	12,436	-		-	
Total Non-Personnel Expenditures			191,912	-		-	
Total Expenditures			191,912	-		-	





Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

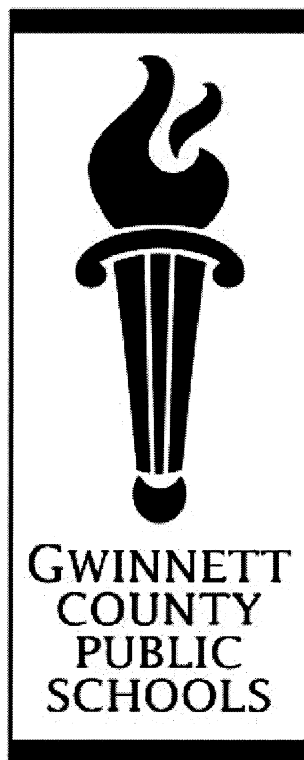
Division	School Improvement & Oper		
Department	241003: HS Allotment - School Admin.		
Fund	107: General-School Budgets		
Program Manager	Dan Smith		
Program Purpose			

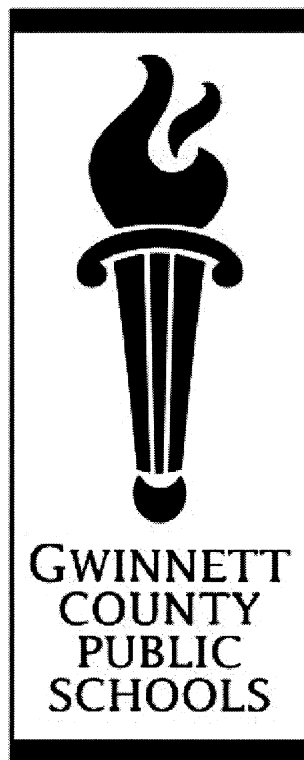
	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	190,901	-		-
Benefits	8,342	-		-
Subtotal	199,243	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	668,479	774,340	-	774,340
Purchased Services	187,629	-		-
Travel	3,416	-		-
Materials and Printing	459,735	-		-
Textbooks	-	-		-
Equipment Replacement	14,843	-		-
Subtotal	1,334,102	774,340	-	774,340
Total Expenditures	1,533,345	774,340	-	774,340

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

Division	School Improvement & Oper
Department	241003: HS Allotment - School Admin.
Fund	107: General-School Budgets
Program Manager	Dan Smith

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
199007: Summer Staff Resources	9990: Undistributed	No Project	481,474	483,140	-	483,140	
199008: Other Administrative Parttime	9990: Undistributed	No Project	185,842	291,200	-	291,200	
220000: Medicare Account	9990: Undistributed	No Project	265	-	-	-	
260000: Worker's Comp	9990: Undistributed	No Project	160	-	-	-	
280000: GRS Account	9990: Undistributed	No Project	738	-	-	-	
430000: Building Maintenance	9990: Undistributed	No Project	500	-	-	-	
430001: Equipment Maintenance	9990: Undistributed	No Project	37,420	-	-	-	
442000: Equipment Rental	9990: Undistributed	No Project	6,400	-	-	-	
530000: Postage	9990: Undistributed	No Project	119,948	-	-	-	
595000: Other Purchased Services	9990: Undistributed	No Project	20,501	-	-	-	
810000: Registration	9990: Undistributed	No Project	250	-	-	-	
810001: Dues & Fees	9990: Undistributed	No Project	2,210	-	-	-	
890007: Other Expenditures	9990: Undistributed	No Project	400	-	-	-	
580000: Local Travel	9990: Undistributed	No Project	3,416	-	-	-	
610000: Supplies	9990: Undistributed	No Project	299,461	-	-	-	
610001: Printing	9990: Undistributed	No Project	73,152	-	-	-	
610002: Uniforms	9990: Undistributed	No Project	1,751	-	-	-	
611000: Supplies Technology Related	9990: Undistributed	No Project	11,198	-	-	-	
612000: Computer Software	9990: Undistributed	No Project	7,200	-	-	-	
615000: Expendable Equipment	9990: Undistributed	No Project	29,042	-	-	-	
615001: Expendable Furniture	9990: Undistributed	No Project	27,231	-	-	-	
616000: Expendable Computer Equipment	9990: Undistributed	No Project	10,700	-	-	-	
730000: Equipment	9990: Undistributed	No Project	14,843	-	-	-	
Total Non-Personnel Expenditures			1,334,102	774,340	-	774,340	
Total Expenditures			1,334,102	774,340	-	774,340	





Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

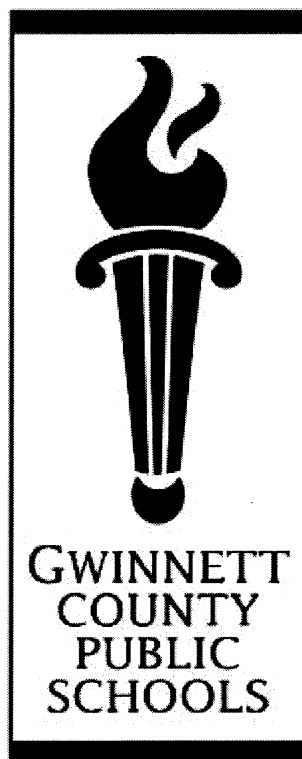
Division	School Improvement & Oper		
Department	261003: HS Allotment - M&O		
Fund	107: General-School Budgets		
Program Manager	Dan Smith		
Program Purpose			

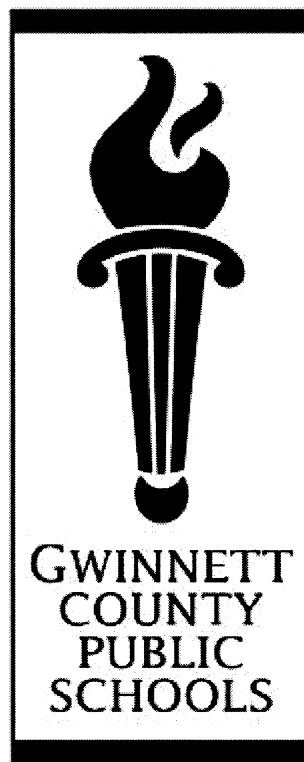
	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	260,349	30,707	-	30,707
Benefits	200	-		-
Subtotal	260,549	30,707	-	30,707
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	534,500	-		-
Purchased Services	62,168	23,474	-	23,474
Travel	-	-		-
Materials and Printing	635,303	543,922	-	543,922
Textbooks	-	-		-
Equipment Replacement	20,899	-		-
Subtotal	1,252,870	567,396	-	567,396
Total Expenditures	1,513,419	598,103	-	598,103

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

Division	School Improvement & Oper
Department	261003: HS Allotment - M&O
Fund	107: General-School Budgets
Program Manager	Dan Smith

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
186003: Misc Custodians	9990: Undistributed	No_Project	533,485	-		-	
220000: Medicare Account	9990: Undistributed	No_Project	311	-		-	
260000: Worker's Comp	9990: Undistributed	No_Project	204	-		-	
280000: GRS Account	9990: Undistributed	No_Project	500	-		-	
430000: Building Maintenance	9990: Undistributed	No_Project	19,300	-		-	
430001: Equipment Maintenance	9990: Undistributed	No_Project	114	-		-	
530001: Telephone Service	9990: Undistributed	No_Project	22,481	23,474	-	23,474	
595000: Other Purchased Services	9990: Undistributed	No_Project	20,273	-		-	
610000: Supplies	9990: Undistributed	No_Project	617,728	543,922	0	543,922	
610002: Uniforms	9990: Undistributed	No_Project	8,100	-		-	
611000: Supplies Technology Related	9990: Undistributed	No_Project	100	-		-	
615000: Expendable Equipment	9990: Undistributed	No_Project	3,875	-		-	
615001: Expendable Furniture	9990: Undistributed	No_Project	5,500	-		-	
730000: Equipment	9990: Undistributed	No_Project	20,899	-		-	
Total Non-Personnel Expenditures			1,252,870	567,396	0	567,396	
Total Expenditures			1,252,870	567,396	0	567,396	





Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

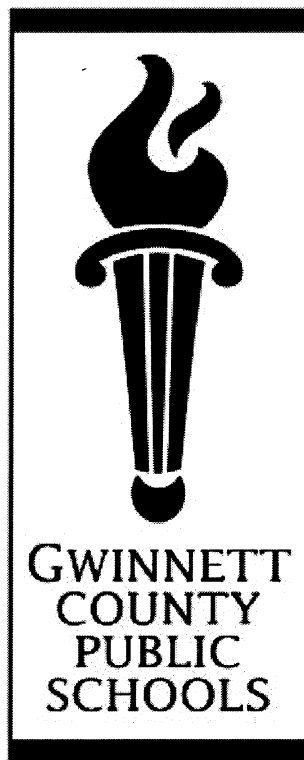
Division	School Improvement & Oper		
Department	271003: HS Allotment-Transportation		
Fund	107: General-School Budgets		
Program Manager	Dan Smith		
Program Purpose			

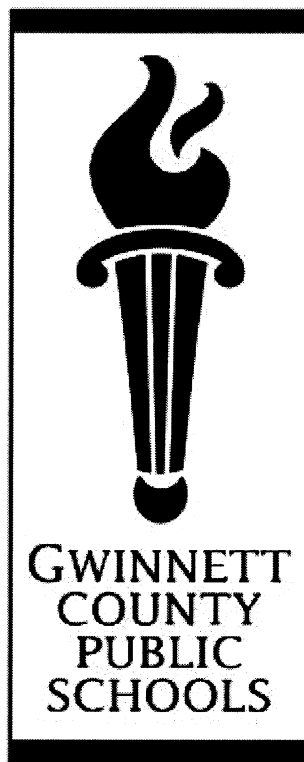
	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	208,380	232,078	-	232,078
Benefits	-	-		-
Subtotal	208,380	232,078	-	232,078
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	13,149	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	13,149	-		-
Total Expenditures	221,529	232,078	-	232,078

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

Division	School Improvement & Oper
Department	271003: HS Allotment-Transportation
Fund	107: General-School Budgets
Program Manager	Dan Smith

<u>Account - QBE Program - Project</u>			<u>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</u>	<u>Comments</u>
595000: Other Purchased Services	1320: Pupil Transportation	No_Project	2,600	-		-	
595001: Field Trip Reimbursement	1320: Pupil Transportation	No_Project	10,549	-		-	
Total Non-Personnel Expenditures			13,149	-		-	
Total Expenditures			13,149	-		-	





Gwinnett County Public Schools

Budget Baseline Summary Report

as of 7/1/18

Division	School Improvement & Oper		
Department	241008: 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.		

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	5,274,927	5,274,927	-	5,274,927
Benefits	98,000	98,001	-	98,001
Subtotal	5,372,927	5,372,928	-	5,372,928
Release Days	-	-		-
Stipends	75,000	75,000	-	75,000
Other Miscellaneous Salaries	640,000	640,000	-	640,000
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	17,127,073	17,127,073	-	17,127,073
Total Expenditures	22,500,000	22,500,001	-	22,500,001

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

Division	School Improvement & Oper
Department	241008: Local School Reimbursable
Fund	108: General-School Reimb
Program Manager	Dan Smith

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
116000: Stipend	9990: Undistributed	No Project	75,000	75,000	-	75,000	Fund 108
181005: Traffic Control/Security (PT)	9990: Undistributed	No Project	325,000	325,000	-	325,000	Fund 108
186003: Misc Custodians	9990: Undistributed	No Project	315,000	315,000	-	315,000	Fund 108
300000: Consultant	9990: Undistributed	No Project	-	-	-	-	Fund 108
430000: Building Maintenance	9990: Undistributed	No Project	-	-	-	-	Fund 108
430001: Equipment Maintenance	9990: Undistributed	No Project	-	-	-	-	Fund 108
441000: Property Rental	9990: Undistributed	No Project	-	-	-	-	Fund 108
442000: Equipment Rental	9990: Undistributed	No Project	-	-	-	-	Fund 108
444000: Other Rental	9990: Undistributed	No Project	-	-	-	-	Fund 108
530000: Postage	9990: Undistributed	No Project	90,000	90,000	-	90,000	Fund 108
530001: Telephone Service	9990: Undistributed	No Project	-	-	-	-	Fund 108
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	-	-	-	-	Fund 108
530003: Telecommunication	9990: Undistributed	No Project	-	-	-	-	Fund 108
532000: Web Based Subscriptions & LIC	9990: Undistributed	No Project	-	-	-	-	Fund 108
595000: Other Purchased Services	9990: Undistributed	No Project	3,916,000	3,916,000	-	3,916,000	Fund 108
595001: Field Trip Reimbursement	9990: Undistributed	No Project	250,000	250,000	-	250,000	Fund 108
810000: Registration	9990: Undistributed	No Project	36,100	36,100	-	36,100	Fund 108
810001: Dues & Fees	9990: Undistributed	No Project	1,075,000	1,075,000	-	1,075,000	Fund 108
890000: Claims Expense	9990: Undistributed	No Project	-	-	-	-	Fund 108
890001: Claims Administration	9990: Undistributed	No Project	-	-	-	-	Fund 108
890004: Returned Checks	9990: Undistributed	No Project	-	-	-	-	Fund 108
890006: Legal Settlements	9990: Undistributed	No Project	-	-	-	-	Fund 108
890007: Other Expenditures	9990: Undistributed	No Project	3,607,873	3,607,873	-	3,607,873	Fund 108
580000: Local Travel	9990: Undistributed	No Project	-	-	-	-	Fund 108
580001: Conference Travel	9990: Undistributed	No Project	-	-	-	-	Fund 108
610000: Supplies	9990: Undistributed	No Project	5,731,500	5,731,500	-	5,731,500	Fund 108
610001: Printing	9990: Undistributed	No Project	140,600	140,600	-	140,600	Fund 108
610002: Uniforms	9990: Undistributed	No Project	175,000	175,000	-	175,000	Fund 108

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

Division	School Improvement & Oper
Department	241008: Local School Reimbursable
Fund	108: General-School Reimb
Program Manager	Dan Smith

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
611000: Supplies Technology Related	9990: Undistributed	No Project	-	-	-	-	Fund 108
612000: Computer Software	9990: Undistributed	No Project	66,000	66,000	-	66,000	Fund 108
615000: Expendable Equipment	9990: Undistributed	No Project	734,000	734,000	-	734,000	Fund 108
615001: Expendable Furniture	9990: Undistributed	No Project	-	-	-	-	Fund 108
616000: Expendable Computer Equipment	9990: Undistributed	No Project	-	-	-	-	Fund 108
642000: Library Books	9990: Undistributed	No Project	300,000	300,000	-	300,000	Fund 108
642001: Books And Periodicals	9990: Undistributed	No Project	-	-	-	-	Fund 108
730000: Equipment	9990: Undistributed	No Project	290,000	290,000	-	290,000	Fund 108
Total Non-Personnel Expenditures			17,127,073	17,127,073	-	17,127,073	
Total Expenditures			17,127,073	17,127,073	-	17,127,073	

Gwinnett County Public Schools
FTE Program Function
as of 7/1/18

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

	<u>FY18</u> <u>Budget FTE</u>	<u>FY19</u> <u>Budget FTE</u>
110105: Teacher - ES 1-3	1,637.91	1,611.68
110140: Teacher - ES 4-5	1,113.91	1,116.02
113002: Stellar Subs - ES	88.00	88.00
118100: Teacher Specialist 1-3	161.19	161.19
118105: Teacher Specialist 4-5	107.46	107.46
140100: Parapro - ES 1-3	28.00	28.00
140115: Parapro - ES 4-5	0.55	0.55
140120: Instructional Clerk - ES 4-5	202.17	202.17
161100: LSTC - ES	83.20	83.20
Total	3,422.38	3,398.26

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

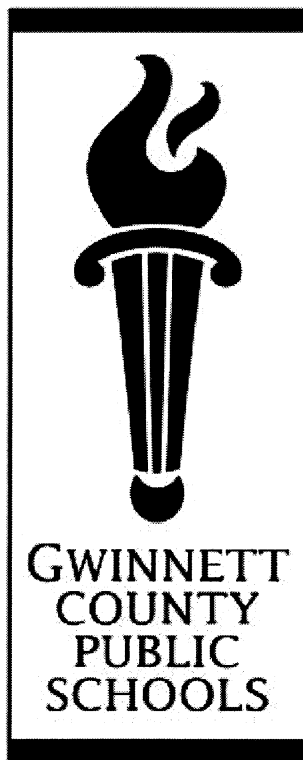
Division	School Improvement & Oper		
Department	101110: Elem Grades 1-5 Instruction		
Fund	104: General-Operating		
Program Manager	Joe Ahrens		
Program Purpose	Staffing and operation costs of elementary schools.		

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	189,352,154	192,616,976	2,549,880	195,166,856
Benefits	74,087,579	86,029,736	718,651	86,748,387
Subtotal	263,439,733	278,646,712	3,268,531	281,915,243
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	263,449,390	278,656,369	3,268,531	281,924,900

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

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

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
199001: Other Stipends	7052: Ga Foundation-Teacher Of Year	No Project	-	-		-	NA
22009S: Medicare - 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
220000: Medicare Account	1051: Grades 4-5	No Project	-	-		-	NA
260000: Worker's Comp	1051: Grades 4-5	No Project	-	-		-	NA
280000: GRS Account	1051: Grades 4-5	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 7/1/18

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

	<u>FY18</u> <u>Budget FTE</u>	<u>FY19</u> <u>Budget FTE</u>
191122: Elementary School Mentor Teacher	4.60	4.60
Total	4.60	4.60

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 7/1/18

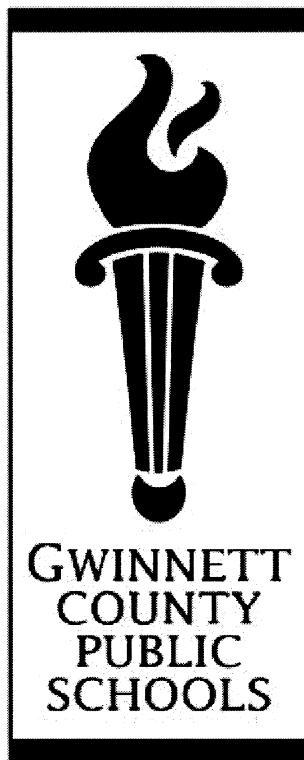
Division	School Improvement & Oper		
Department	221110: Elem Instructional Support		
Fund	104: General-Operating		
Program Manager	Joe Ahrens		
Program Purpose	Staffing and operation costs of elementary schools.		

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	336,008	340,687	5,114	345,801
Benefits	95,080	116,127	1,449	117,577
Subtotal	431,088	456,815	6,563	463,377
Release Days	3,420	3,420	-	3,420
Stipends	14,748	14,748	-	14,748
Other Miscellaneous Salaries	-	-	-	-
Purchased Services	52,000	52,000	-	52,000
Travel	-	-	-	-
Materials and Printing	20,000	20,000	-	20,000
Textbooks	-	-	-	-
Equipment Replacement	-	-	-	-
Subtotal	90,168	90,168	-	90,168
Total Expenditures	521,256	546,983	6,563	553,545

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

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

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
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	-	52,000	SACS/CASI annual dues required for accreditation.
610001: Printing	9990: Undistributed	No Project	20,000	20,000	-	20,000	Printing for elementary contribution forms.
Total Non-Personnel Expenditures			90,168	90,168	-	90,168	
Total Expenditures			90,168	90,168	-	90,168	



Gwinnett County Public Schools
FTE Program Function
as of 7/1/18

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

	FY18 Budget FTE	FY19 Budget FTE
130100: Principal - ES	80.00	80.00
131100: Assistant Principal - ES	220.31	220.09
131105: Administrative Intern- ES	1.00	1.00
141125: Administrative Assistant - ES	80.00	80.00
142125: School Clerical - ES	210.98	210.98
<u>142135: School Clerical - ES 10 Month</u>	<u>83.30</u>	<u>83.30</u>
Total	675.59	675.37

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

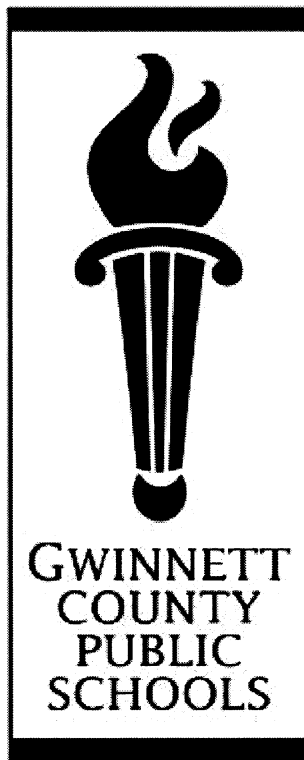
Division	School Improvement & Oper		
Department	241110: Elem Administration		
Fund	104: General-Operating		
Program Manager	Joe Ahrens		
Program Purpose	Staffing and operation costs of elementary schools.		

	<u>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</u>
Salaries	40,209,744	40,696,250	600,384	41,296,635
Benefits	15,066,817	17,606,752	167,166	17,773,918
Subtotal	55,276,561	58,303,003	767,551	59,070,553
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	55,278,561	58,305,003	767,551	59,072,553

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

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

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
142008: Clerical Part-Time	9990: Undistributed	No Project	2,000	2,000	-	2,000	Clerical Support for Assistant Superintendents.
142009: Clerical Overtime	9990: Undistributed	No Project	-	-	-	-	NA
220000: Medicare Account	9990: Undistributed	No Project	-	-	-	-	NA
260000: Worker's Comp	9990: Undistributed	No Project	-	-	-	-	NA
280000: GRS Account	9990: Undistributed	No Project	-	-	-	-	NA
Total Non-Personnel Expenditures			2,000	2,000	-	2,000	
Total Expenditures			2,000	2,000	-	2,000	



Gwinnett County Public Schools
FTE Program Function
as of 7/1/18

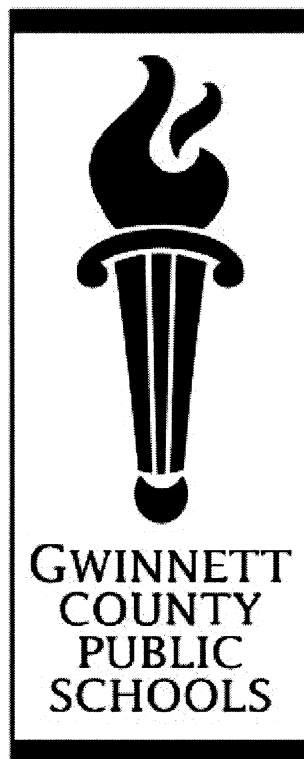
Division	School Improvement & Oper
Department	291110: Elem Grades 1-5-Other Support
Fund	104: General-Operating
Program Manager	Joe Ahrens

	<u>FY18</u> <u>Budget FTE</u>	<u>FY19</u> <u>Budget FTE</u>
177120: Parent Inst Support Coordinator (Elem)	9.22	9.22
Total	9.22	9.22

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

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.		

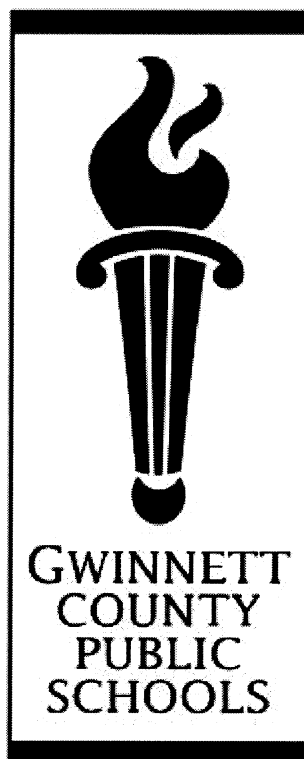
	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	610,094	616,403	9,271	625,674
Benefits	205,247	236,146	2,371	238,517
Subtotal	815,341	852,549	11,642	864,191
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	815,341	852,549	11,642	864,191



Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

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.		

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	1,043,802	1,043,802	-	1,043,802
Benefits	243,380	243,380	-	243,380
Subtotal	1,287,182	1,287,182	-	1,287,182
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	1,287,182	1,287,182	-	1,287,182



Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

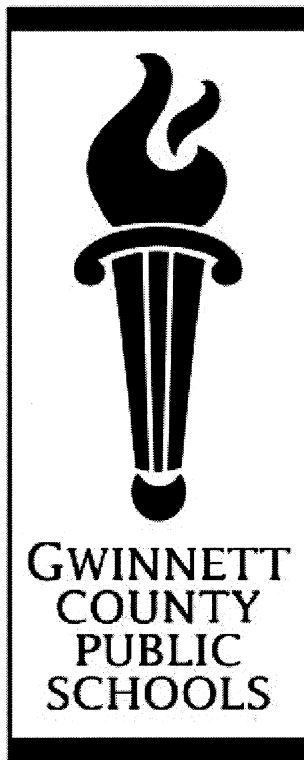
Division	School Improvement & Oper		
Department	221110: Elem Instructional Support		
Fund	124: General-At Risk Summer School		
Program Manager	Joe Ahrens		
Program Purpose	Elementary Summer School salaries and other expenses for elementary and middle summer school programs.		

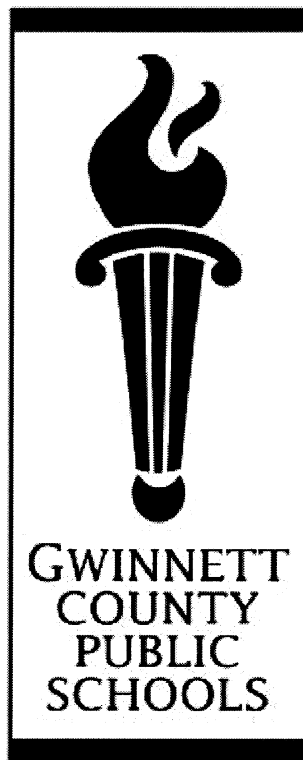
	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	196,410	196,410	-	196,410
Travel	-	-		-
Materials and Printing	5,000	5,000	-	5,000
Textbooks	-	-		-
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 7/1/18

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

<u>Account - QBE Program - Project</u>			<u>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</u>	<u>Comments</u>
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 for 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	

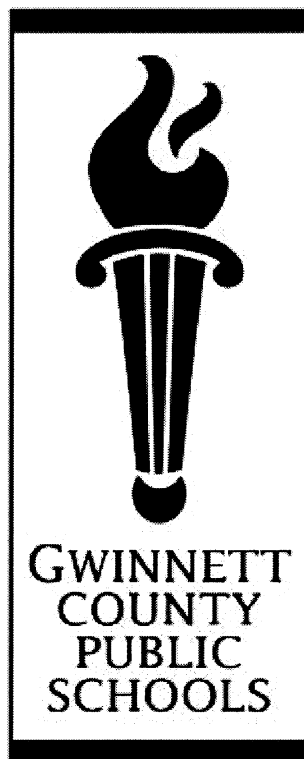




Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

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.		

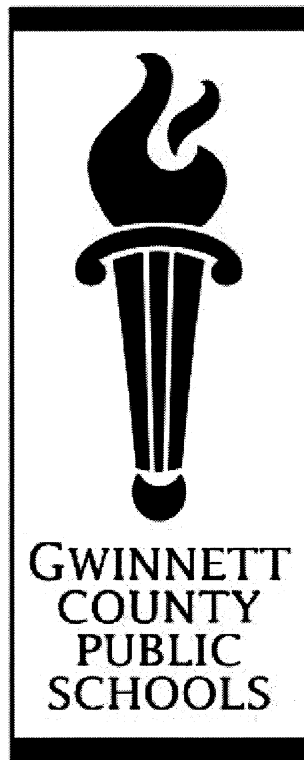
	<u>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</u>
Salaries	251,326	251,326	-	251,326
Benefits	78,981	78,982	-	78,982
Subtotal	330,307	330,308	-	330,308
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	330,307	330,308	-	330,308



Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

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		

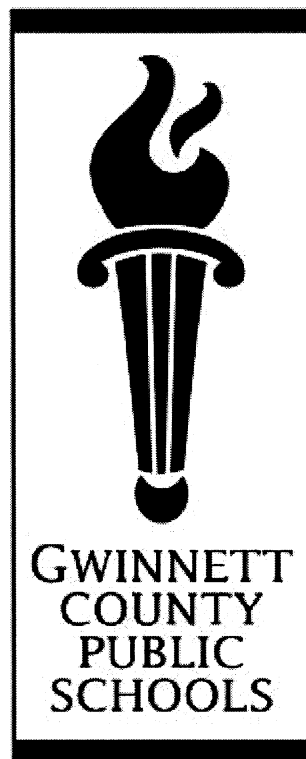
	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	221,950	221,950	-	221,950
Benefits	72,386	72,387	-	72,387
Subtotal	294,336	294,337	-	294,337
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	294,336	294,337	-	294,337



Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

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		

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	553,232	553,232	-	553,232
Benefits	134,090	134,091	-	134,091
Subtotal	687,322	687,323	-	687,323
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	687,322	687,323	-	687,323



Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

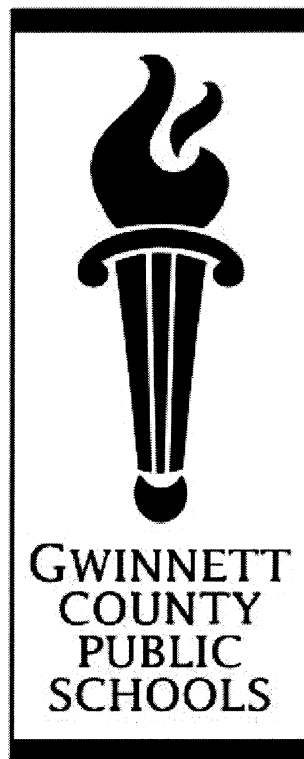
Division	School Improvement & Oper		
Department	211114: Fed & Spec Programs-Pup Svcs		
Fund	110: General-Fed & Spec Programs		
Program Manager	Joe Ahrens		
Program Purpose	To provide additional operational support to Federal and Special Programs.		

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	2,911	2,911	-	2,911
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	2,911	2,911	-	2,911
Total Expenditures	2,911	2,911	-	2,911

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

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

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
610000: Supplies	9990: Undistributed	No_Project	2,911	2,911	-	2,911	Supplies to support additional work for Federal and Special Programs.
Total Non-Personnel Expenditures			2,911	2,911	-	2,911	
Total Expenditures			2,911	2,911	-	2,911	



Gwinnett County Public Schools
FTE Program Function
as of 7/1/18

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

	<u>FY18</u> <u>Budget FTE</u>	<u>FY19</u> <u>Budget FTE</u>
110150: Teacher - ES Kindergarten/Readiness	490.79	505.84
140125: Parapro - Kindergarten/Readiness	87.23	102.28
Total	578.02	608.12

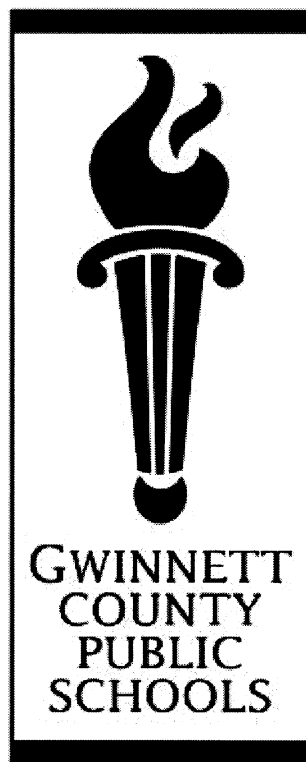
Gwinnett County Public Schools

Budget Baseline Summary Report

as of 7/1/18

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

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	30,977,486	32,844,681	447,359	33,292,041
Benefits	12,426,691	15,252,058	126,677	15,378,734
Subtotal	43,404,177	48,096,739	574,036	48,670,775
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	43,404,177	48,096,739	574,036	48,670,775



Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

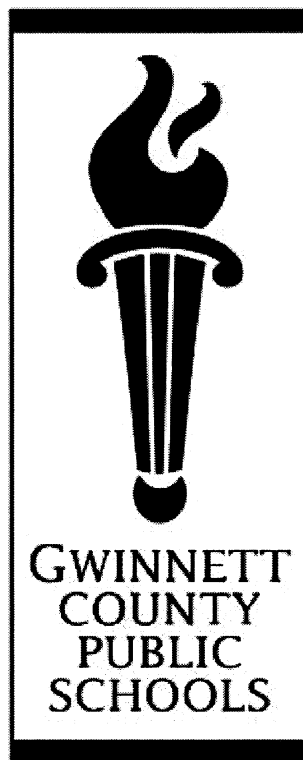
Division	School Improvement & Oper		
Department	221115: Kindergarten Support		
Fund	104: General-Operating		
Program Manager	Joe Ahrens		
Program Purpose	This program supports local schools' kindergarten classes by providing core materials that are cognitively and developmentally appropriate for this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

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
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 7/1/18

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

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
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 and from state and national conference.
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 7/1/18

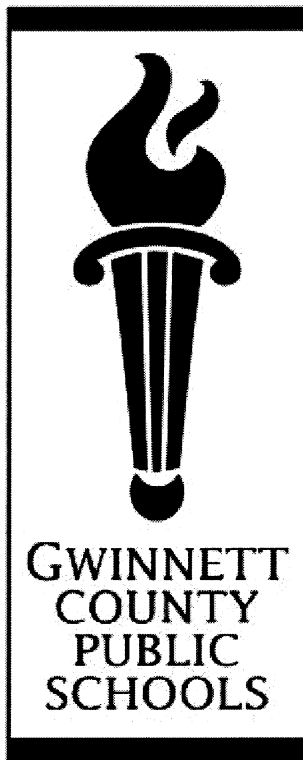
Division	School Improvement & Oper
Department	101116: Kindergarten EIP Instruction
Fund	104: General-Operating
Program Manager	Joe Ahrens

	FY18 <u>Budget FTE</u>	FY19 <u>Budget FTE</u>
110160: Teacher - ES Kindergarten EIP	2.50	2.50
Total	2.50	2.50

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

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>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</u>
Salaries	144,784	154,634	2,321	156,955
Benefits	54,643	67,091	658	67,749
Subtotal	199,427	221,725	2,979	224,704
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	199,427	221,725	2,979	224,704



Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

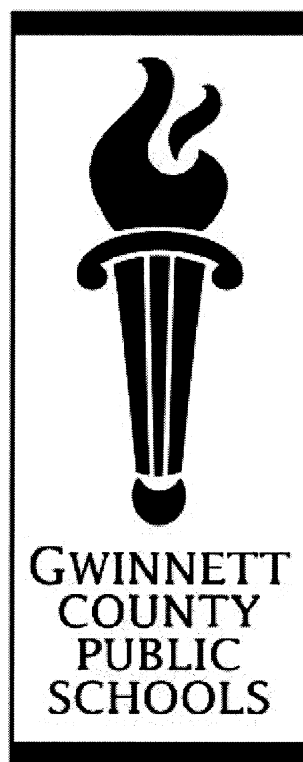
Division	School Improvement & Oper		
Department	221116: Kindergarten EIP Support		
Fund	104: General-Operating		
Program Manager	Joe Ahrens		
Program Purpose	To provide additional instructional time and resources to help students who are performing below grade level in reading and/or math, as established 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>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</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 7/1/18

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

<u>Account - QBE Program - Project</u>			<u>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</u>	<u>Comments</u>
580000: Local Travel	9990: Undistributed	No Project	683	683	-	683	Costs associated with coordinator's 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 7/1/18

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

	<u>FY18</u> <u>Budget FTE</u>	<u>FY19</u> <u>Budget FTE</u>
110170: Teacher - ES 4-5 EIP	44.42	44.42
Total	44.42	44.42

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

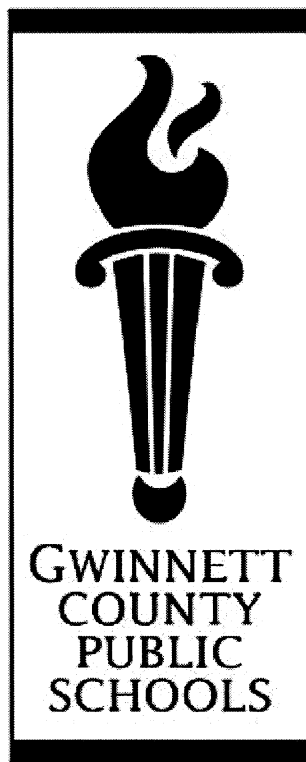
Division	School Improvement & Oper		
Department	101117: EIP Grades 4-5 Instruction		
Fund	104: General-Operating		
Program Manager	Joe Ahrens		
Program Purpose	To provide additional instructional time and resources to help students who are performing below grade level in reading and/or math, as established 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>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</u>
Salaries	3,006,656	3,057,948	46,001	3,103,949
Benefits	1,033,567	1,201,690	12,581	1,214,271
Subtotal	4,040,223	4,259,638	58,582	4,318,220
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	146	146	-	146
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	146	146	-	146
Total Expenditures	4,040,369	4,259,784	58,582	4,318,366

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

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

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
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 7/1/18

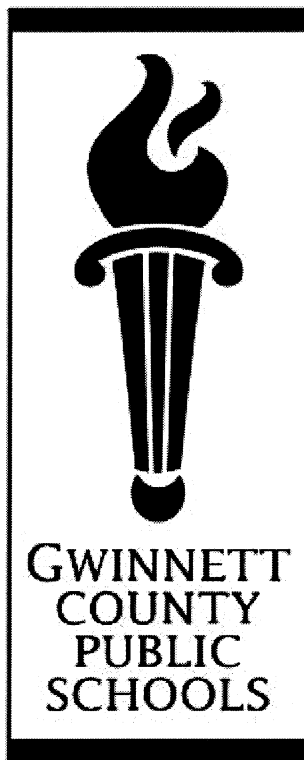
Division	School Improvement & Oper
Department	101118: EIP Grades 1-3 Instruction
Fund	104: General-Operating
Program Manager	Joe Ahrens

	<u>FY18</u> <u>Budget FTE</u>	<u>FY19</u> <u>Budget FTE</u>
110185: Teacher - ES 1-3 EIP	125.01	125.01
Total	125.01	125.01

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

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.		

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	8,375,997	8,456,658	126,294	8,582,952
Benefits	3,051,824	3,400,412	33,259	3,433,672
Subtotal	11,427,821	11,857,070	159,553	12,016,624
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	11,427,821	11,857,070	159,553	12,016,624



Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

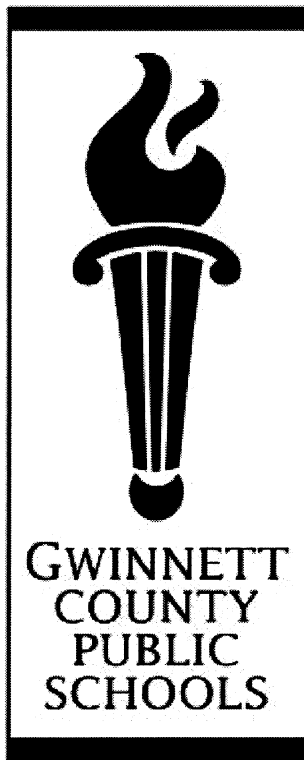
Division	School Improvement & Oper		
Department	221118: EIP Grades 1-3 Support		
Fund	104: General-Operating		
Program Manager	Joe Ahrens		
Program Purpose	To provide instructional time and resources to help students who are performing below grade level in reading and/or math, as established by the Office of Student Achievement, to receive the necessary supplemental academic instruction to meet grade level performance standards in the shortest time possible.		

	<u>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</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 7/1/18

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>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</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 7/1/18

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

	<u>FY18</u> <u>Budget FTE</u>	<u>FY19</u> <u>Budget FTE</u>
110195: Teacher - MS	1,207.45	1,242.90
110206: Teacher - MS ROTC	8.00	8.00
113003: Stellar Subs - MS	29.00	29.00
118115: Teacher Specialist 6-8	251.21	253.88
140136: Parapro - MS	10.50	10.50
140140: Instructional Clerk - MS	58.36	58.36
161105: LSTC - MS	29.08	29.08
Total	1,593.60	1,631.72

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

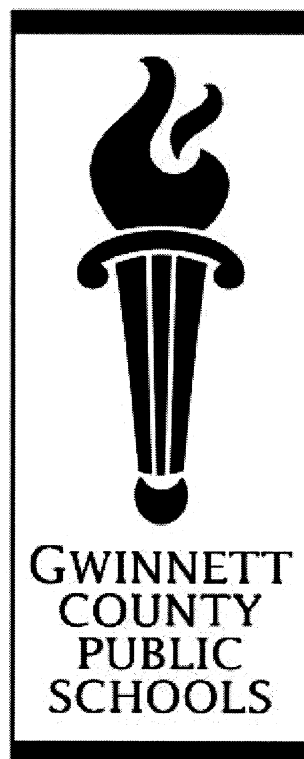
Division	School Improvement & Oper		
Department	101120: Middle School Instruction		
Fund	104: General-Operating		
Program Manager	Gwen Tatum		
Program Purpose	Support middle schools.		

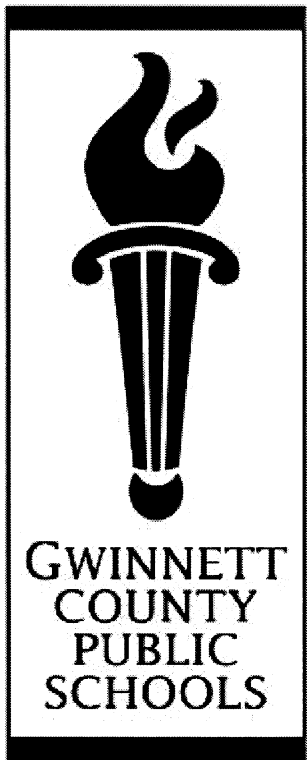
	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	90,032,387	94,765,621	1,189,976	95,955,597
Benefits	35,060,217	42,326,292	335,092	42,661,384
Subtotal	125,092,604	137,091,913	1,525,067	138,616,980
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	15,886	15,886	-	15,886
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	15,886	15,886	-	15,886
Total Expenditures	125,108,490	137,107,799	1,525,067	138,632,866

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

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

<u>Account - QBE Program - Project</u>			<u>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</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
Budget Baseline Summary Report
as of 7/1/18

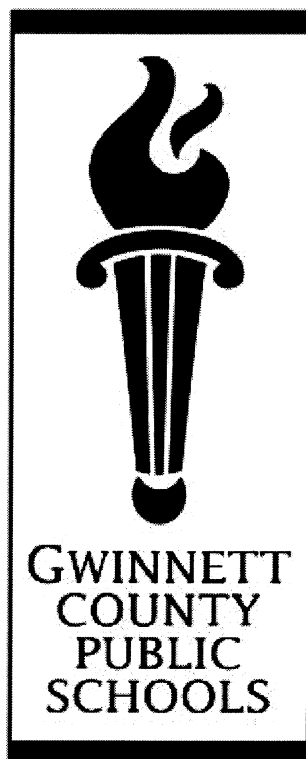
Division	School Improvement & Oper		
Department	221120: Middle School Inst. Support		
Fund	104: General-Operating		
Program Manager	Gwen Tatum		
Program Purpose	Support middle schools.		

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	5,225	5,225	-	5,225
Other Miscellaneous Salaries	-	-		-
Purchased Services	18,858	18,858	-	18,858
Travel	-	-		-
Materials and Printing	11,891	11,891	-	11,891
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	35,974	35,974	-	35,974
Total Expenditures	35,974	35,974	-	35,974

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

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>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</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	-	18,858	Printing costs for various middle school forms.
580001: Conference Travel	9990: Undistributed	No Project	-	-	-	-	NA
610001: Printing	9990: Undistributed	No Project	11,891	11,891	-	11,891	SACS/CASI annual dues required for accreditation.
Total Non-Personnel Expenditures			35,974	35,974	-	35,974	
Total Expenditures			35,974	35,974	-	35,974	



Gwinnett County Public Schools
FTE Program Function
as of 7/1/18

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

	<u>FY18</u> <u>Budget FTE</u>	<u>FY19</u> <u>Budget FTE</u>
130101: Principal - MS	29.00	29.00
131110: Assistant Principal - MS	123.94	124.55
141165: Administrative Assistant- MS	29.00	29.00
142165: School Clerical - MS	85.80	85.80
142170: School Clerical - MS 10 Month	59.62	59.62
Total	327.36	327.97

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

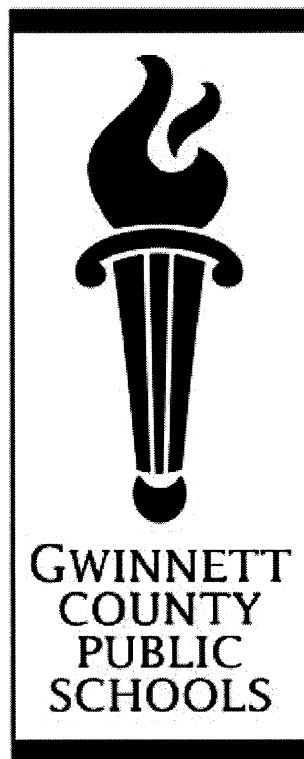
Division	School Improvement & Oper		
Department	241120: Middle School Administration		
Fund	104: General-Operating		
Program Manager	Gwen Tatum		
Program Purpose	Support middle schools.		

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	19,744,256	20,122,994	299,238	20,422,232
Benefits	7,497,851	8,827,319	83,901	8,911,219
Subtotal	27,242,107	28,950,312	383,138	29,333,451
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	27,242,107	28,950,312	383,138	29,333,451

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

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

Account - QBE Program - Project			<u>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</u>	<u>Comments</u>
22009S: Medicare - Other Stipends	9990: Undistributed	No Project	-	-		-	NA
23009S: TRS - Other Stipends	9990: Undistributed	No Project	-	-		-	NA
26009S: Worker's Comp - Other Stipends	9990: Undistributed	No Project	-	-		-	NA
28009S: GRS - Other Stipends	9990: Undistributed	No Project	-	-		-	NA
Total Non-Personnel Expenditures			-	-		-	
Total Expenditures			-	-		-	



Gwinnett County Public Schools
FTE Program Function
as of 7/1/18

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

	FY18 Budget FTE	FY19 Budget FTE
177140: Parent Inst Support Coord (Middle)	1.88	1.88
Total	1.88	1.88

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

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.		

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	142,878	146,346	2,205	148,550
Benefits	51,915	62,992	625	63,616
Subtotal	194,793	209,337	2,829	212,167
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	194,793	209,337	2,829	212,167

Gwinnett County Public Schools
FTE Program Function
as of 7/1/18

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

	FY18	FY19
	<u>Budget FTE</u>	<u>Budget FTE</u>
110205: Teacher - HS ROTC	26.00	26.00
110215: Teacher - HS	1,776.42	1,806.36
110217: High School Career Academy	16.50	16.50
113004: Stellar Subs HS	25.00	26.00
140145: Instructional Clerk - HS	19.00	19.00
140150: Parapro - HS	10.43	10.43
161110: LSTC - HS	22.99	23.99
Total	1,896.33	1,928.27

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

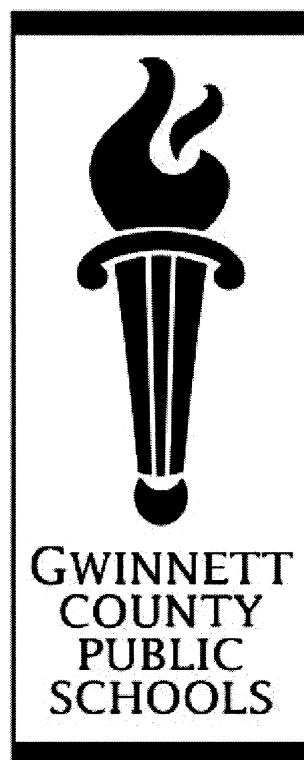
Division	School Improvement & Oper		
Department	101130: High School Instruction		
Fund	104: General-Operating		
Program Manager	Anthony Smith		
Program Purpose	Support High Schools.		

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	112,908,817	117,364,044	1,633,560	118,997,603
Benefits	43,364,630	51,498,949	489,531	51,988,480
Subtotal	156,273,447	168,862,993	2,123,091	170,986,083
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	156,293,985	168,883,531	2,123,091	171,006,621

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

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

<u>Account - QBE Program - Project</u>			<u>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</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 7/1/18

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

	<u>FY18</u> <u>Budget FTE</u>	<u>FY19</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 7/1/18

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

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	78,432	78,432	1,176	79,608
Benefits	30,297	35,221	333	35,555
Subtotal	108,729	113,653	1,510	115,163
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	32,250	32,250	-	32,250
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	32,250	32,250	-	32,250
Total Expenditures	140,979	145,903	1,510	147,413

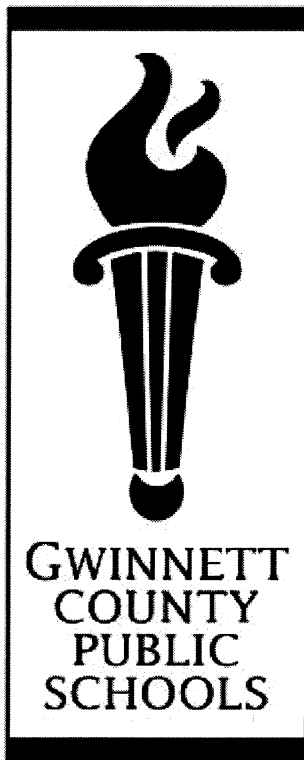
Gwinnett County Public Schools

Budget Baseline Detail Report

as of 7/1/18

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

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
810000: Registration	9990: Undistributed	No Project	16,000	16,000	-	16,000	Registration costs for the support of high schools.
810001: Dues & Fees	9990: Undistributed	No Project	16,250	16,250	-	16,250	SACS/CASI Annual dues required for accreditation.
580001: Conference Travel	9990: Undistributed	No Project	-	-	-	-	NA
Total Non-Personnel Expenditures			32,250	32,250	-	32,250	
Total Expenditures			32,250	32,250	-	32,250	



Gwinnett County Public Schools

FTE Program Function

as of 7/1/18

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

	<u>FY18</u> <u>Budget FTE</u>	<u>FY19</u> <u>Budget FTE</u>
130105: Principal - HS	23.00	24.00
131118: Associate Principal - HS	9.00	9.00
131119: School Business Manager - HS	5.00	5.00
131120: Assistant Principal - HS	173.20	176.04
141175: Administrative Assistant- HS	27.00	28.00
142175: School Clerical - HS	138.61	140.61
142180: School Clerical - HS 10 month	140.06	140.06
Total	515.86	522.70

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 7/1/18

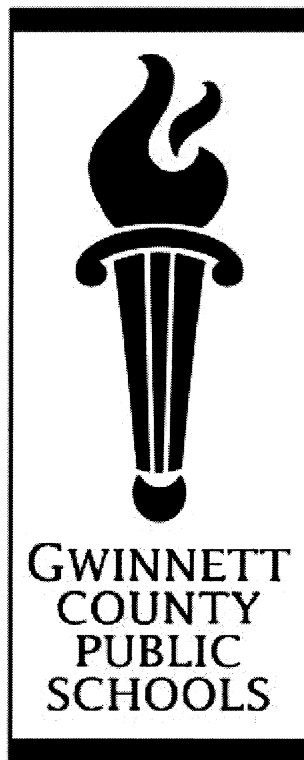
Division	School Improvement & Oper		
Department	241130: High School Administration		
Fund	104: General-Operating		
Program Manager	Anthony Smith		
Program Purpose	Support high schools.		

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	29,840,200	30,698,621	443,907	31,142,528
Benefits	11,505,913	13,642,236	124,112	13,766,349
Subtotal	41,346,113	44,340,858	568,019	44,908,877
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	41,346,113	44,340,858	568,019	44,908,877

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

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

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
22009S: Medicare - Other Stipends	9990: Undistributed	No_Project	-	-		-	NA
23009S: TRS - Other Stipends	9990: Undistributed	No_Project	-	-		-	NA
26009S: Worker's Comp - Other Stipends	9990: Undistributed	No_Project	-	-		-	NA
28009S: GRS - Other Stipends	9990: Undistributed	No_Project	-	-		-	NA
Total Non-Personnel Expenditures			-	-		-	
Total Expenditures			-	-		-	



Gwinnett County Public Schools
FTE Program Function
as of 7/1/18

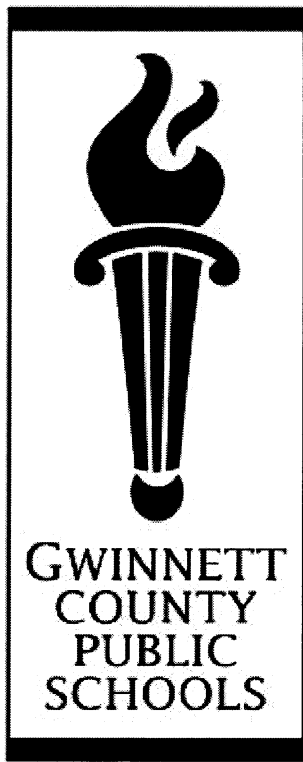
Division	School Improvement & Oper
Department	291130: High School Gr 9-12 Other Support
Fund	104: General-Operating
Program Manager	Anthony Smith

	<u>FY18</u> <u>Budget FTE</u>	<u>FY19</u> <u>Budget FTE</u>
177155: Parent Inst Support Coordinator (High)	2.21	2.21
Total	2.21	2.21

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

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.		

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	143,325	148,241	2,227	150,468
Benefits	57,196	64,363	631	64,994
Subtotal	200,521	212,604	2,858	215,462
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	200,521	212,604	2,858	215,462



Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

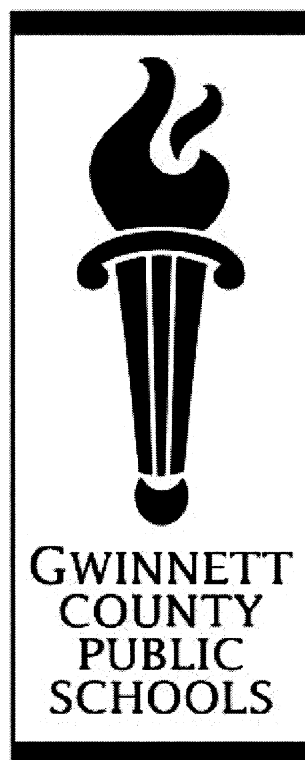
Division	School Improvement & Oper		
Department	101131: Summer School Instruction		
Fund	104: General-Operating		
Program Manager	Eric Spoto		
Program Purpose	To provide support for HS summer school.		

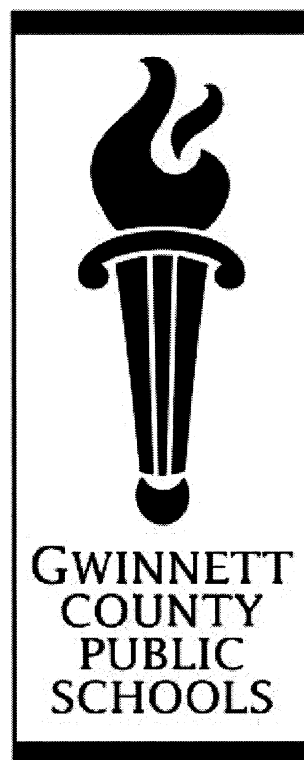
	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	517,347	517,347	-	517,347
Benefits	109,731	114,440	-	114,440
Subtotal	627,078	631,787	-	631,787
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	2,232	2,232	-	2,232
Travel	-	-		-
Materials and Printing	17,506	17,506	-	17,506
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	19,738	19,738	-	19,738
Total Expenditures	646,816	651,525	-	651,525

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

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

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
300007: Other Professional & Technical	1041: Grades 9-12	No Project	2,232	2,232	-	2,232	Provide 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
530001: Telephone Service	1041: Grades 9-12	No Project	-	-	-	-	NA
810001: Dues & Fees	1041: Grades 9-12	P-0061: SUMMER SCHOOL	-	-	-	-	NA
810001: Dues & Fees	1041: Grades 9-12	No Project	-	-	-	-	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.
Total Non-Personnel Expenditures			19,738	19,738	-	19,738	
Total Expenditures			19,738	19,738	-	19,738	





Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

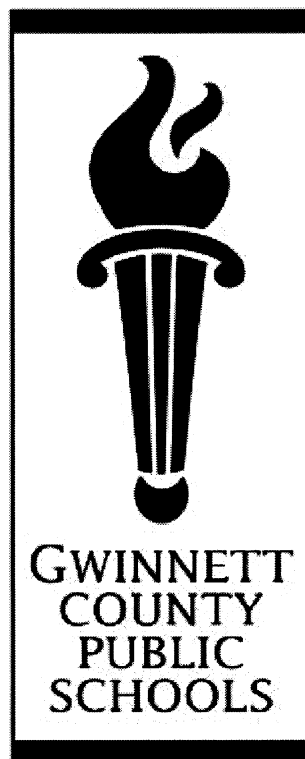
Division	School Improvement & Oper		
Department	241131: Summer School Administration		
Fund	104: General-Operating		
Program Manager	Eric Spoto		
Program Purpose	Support high schools.		

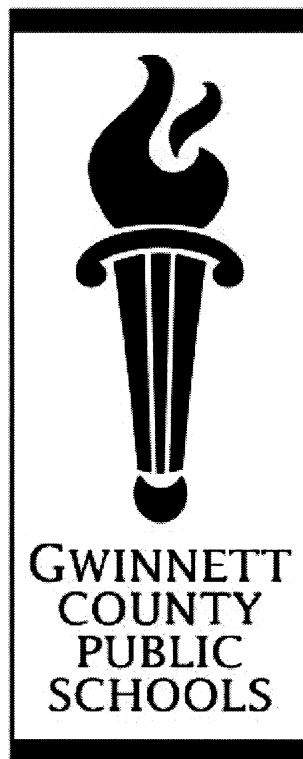
	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	145,983	145,983	-	145,983
Benefits	28,005	32,773	-	32,773
Subtotal	173,988	178,756	-	178,756
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	4,631	4,631	-	4,631
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	4,631	4,631	-	4,631
Total Expenditures	178,619	183,387	-	183,387

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

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

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
300002: Financial Services	9990: Undistributed	P-0061: SUMMER SCHOOL	-	-			Bank fees & merchant fees (B & F receives and pays these from this account)
300002: Financial Services	9990: Undistributed	No Project	4,631	4,631	-	4,631	Bank fees & merchant fees (B & F receives and pays these 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
Budget Baseline Summary Report
as of 7/1/18

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.		

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	5,900	5,900	-	5,900
Benefits	211	1,325	-	1,325
Subtotal	6,111	7,225	-	7,225
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	6,111	7,225	-	7,225

Gwinnett County Public Schools
FTE Program Function
as of 7/1/18

Division	School Improvement & Oper
Department	101139: Give Center - Instruction
Fund	155: General-Alternative Ed
Program Manager	Debbie Dees

	FY18 Budget FTE	FY19 Budget FTE
110370: Teacher - Alternative School	42.70	42.70
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
161160: LSTC Give Center	2.00	2.00
173130: Counselor - Give Center	7.00	7.00
Total	68.19	68.19

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

Division	School Improvement & Oper		
Department	101139: Give Center - Instruction		
Fund	155: General-Alternative Ed		
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.		

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	4,175,012	4,309,039	56,999	4,366,038
Benefits	1,613,589	1,870,059	16,024	1,886,083
Subtotal	5,788,601	6,179,098	73,023	6,252,120
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	5,788,601	6,179,098	73,023	6,252,120

Gwinnett County Public Schools
FTE Program Function
as of 7/1/18

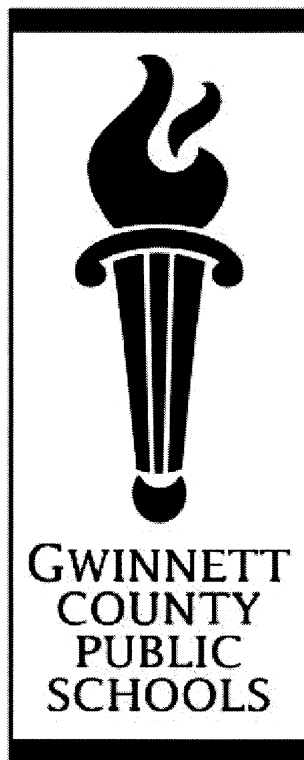
Division	School Improvement & Oper
Department	201139: Give Center - Media
Fund	155: General-Alternative Ed
Program Manager	Debbie Dees

	<u>FY18</u> <u>Budget FTE</u>	<u>FY19</u> <u>Budget FTE</u>
165125: Media Specialist - GIVE	1.92	1.92
Total	1.92	1.92

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

Division	School Improvement & Oper		
Department	201139: Give Center - Media		
Fund	155: General-Alternative Ed		
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.		

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	86,828	114,586	1,719	116,305
Benefits	31,002	43,993	487	44,481
Subtotal	117,830	158,579	2,207	160,786
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	117,830	158,579	2,207	160,786



Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

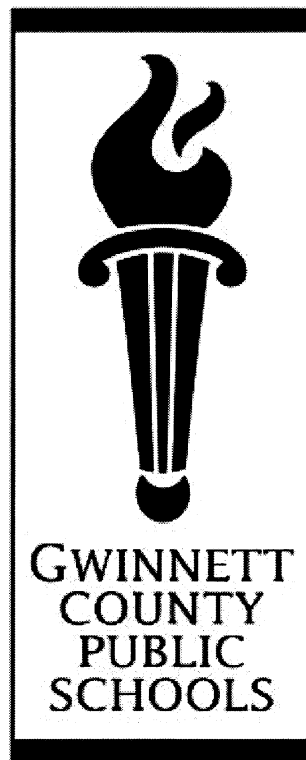
Division	School Improvement & Oper		
Department	221139: Give Center - Inst. Support		
Fund	155: General-Alternative Ed		
Program Manager	Debbie Dees		
Program Purpose	Online Staff Development (SD) provided to GIVE teachers and administrators for increased instructional support, including: Blended Online learning Model and Positive Behavior.		

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	5,225	5,225	-	5,225
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	5,225	5,225	-	5,225
Total Expenditures	5,225	5,225	-	5,225

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

Division	School Improvement & Oper
Department	221139: Give Center - Inst. Support
Fund	155: General-Alternative Ed
Program Manager	Debbie Dees

<u>Account - QBE Program - Project</u>			<u>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</u>	<u>Comments</u>
116000: Stipend	1210: Staff Development	No Project	5,225	5,225	-	5,225	Ongoing Staff Development(SD) provided to GIVE teachers and administrators for increased instructional support, including: Blended Online Learning Model and Positive Behavior.
Total Non-Personnel Expenditures			5,225	5,225	-	5,225	
Total Expenditures			5,225	5,225	-	5,225	



Gwinnett County Public Schools
FTE Program Function
as of 7/1/18

Division	School Improvement & Oper
Department	241139: Give Center - Administration
Fund	155: General-Alternative Ed
Program Manager	Debbie Dees

	<u>FY18</u> <u>Budget FTE</u>	<u>FY19</u> <u>Budget FTE</u>
131121: Assistant Principal-Give	7.00	7.00
142570: School Clerical - Alternative School	13.88	13.88
191470: Principal - Give Center	2.00	2.00
Total	22.88	22.88

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

Division	School Improvement & Oper		
Department	241139: Give Center - Administration		
Fund	155: General-Alternative Ed		
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>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</u>
Salaries	1,292,947	1,355,385	20,331	1,375,715
Benefits	481,409	581,922	5,762	587,684
Subtotal	1,774,356	1,937,306	26,093	1,963,399
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	1,774,356	1,937,306	26,093	1,963,399

Gwinnett County Public Schools
FTE Program Function
as of 7/1/18

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

	FY18 Budget FTE	FY19 Budget FTE
060014: Counselor	1.00	1.00
060041: Local School Technology Coord	1.00	1.00
060057: Tchr Science	1.00	1.00
060058: Tchr Social Studies	1.00	1.00
060083: Tchr Spanish	1.00	1.00
060099: Tchr Middle Grades	0.50	0.50
Total	5.50	5.50

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

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

	<u>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</u>
Salaries	403,267	439,280	6,611	445,892
Benefits	134,194	185,704	1,874	187,577
Subtotal	537,461	624,984	8,485	633,469
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	1,263,524	1,351,047	8,485	1,359,532

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

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

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
110002: Instructional Stipends	9990: Undistributed	P-1002: MS- ONLINE CAMPUS	20,000	20,000	-	20,000	ES/MS/HS Adjunct teacher pay, course development and revision, SRO support stipends, 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 revision, 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 purchased services, ES/MS/HS ongoing course development. Instructional technologies purchases. Technology/ Facility System upgrades for Gwinnett Online Campus.
610000: Supplies	9990: Undistributed	No Project	5,000	5,000	-	5,000	Supplies for students and teachers for teaching and learning.
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

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

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>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</u>	<u>Comments</u>
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 7/1/18

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

	FY18 Budget FTE	FY19 Budget FTE
020205: Coord Online Campus	7.00	7.00
Total	7.00	7.00

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

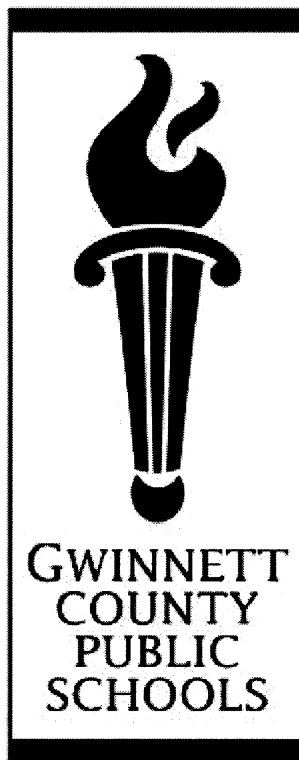
Division	School Improvement & Oper.		
Department	222203: Online Campus Support		
Fund	156: General-Virtual Prog. Dev.		
Program Manager	Christopher Ray		
Program Purpose	To provide direct instruction and administration of the Gwinnett Online Campus supplemental and full-time program.		

	<u>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</u>
Salaries	573,980	583,815	8,757	592,572
Benefits	187,900	224,594	2,482	227,075
Subtotal	761,880	808,409	11,239	819,648
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	943,518	990,047	11,239	1,001,286

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

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>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</u>	<u>Comments</u>
530000: Postage	9990: Undistributed	No Project	2,000	2,000	-	2,000	Mail informational packetes to parents, other postage needed for general administration.
595000: Other Purchased Services	9990: Undistributed	No Project	30,449	30,449	-	30,449	Third party purchased services and/or ES/MS/HS ongoing development
810000: Registration	9990: Undistributed	No Project	500	500	-	500	Registration for training and/or conferences for adminiistrators & coordinators.
810001: Dues & Fees	9990: Undistributed	No Project	1,000	1,000	-	1,000	Registration for training and local conferences.
580001: Conference Travel	9990: Undistributed	No Project	4,787	4,787	-	4,787	Travel to and from conferences for administrators and coordinators.
610000: Supplies	9990: Undistributed	No Project	3,000	3,000	-	3,000	Office and administrative supplies and services.
610001: Printing	9990: Undistributed	No Project	3,000	3,000	-	3,000	Business cards, folders for information packets, folders for school visits, general printing needs.
611000: Supplies Technology Related	9990: Undistributed	No Project	-	-	-	-	N/A
612000: Computer Software	9990: Undistributed	No Project	10,550	10,550	-	10,550	Computer Software and/or software systems to support Gwinnett Online Campus operations.
615000: Expendable Equipment	9990: Undistributed	No Project	126,352	126,352	-	126,352	Technology and Facility System upgrades for Gwinnett Online Campus
615001: Expendable Furniture	9990: Undistributed	No Project	-	-	-	-	N/A
Total Non-Personnel Expenditures			181,638	181,638	-	181,638	
Total Expenditures			181,638	181,638	-	181,638	



Gwinnett County Public Schools
FTE Program Function
as of 7/1/18

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

	<u>FY18</u> <u>Budget FTE</u>	<u>FY19</u> <u>Budget FTE</u>
030277: Curriculum & Instr Sppt Assist	1.00	1.00
040004: Assist Principal - HS	1.00	1.00
Total	2.00	2.00

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

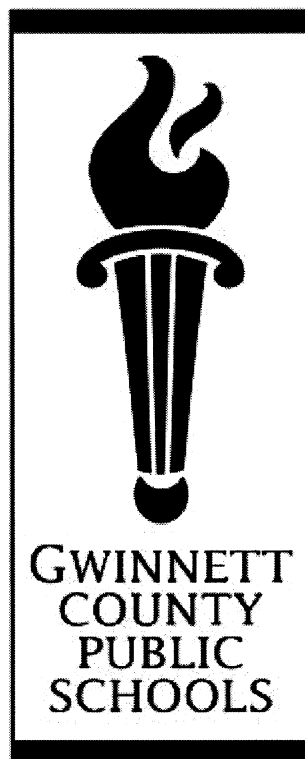
Division	School Improvement & Oper		
Department	242203: Online Campus School Admin		
Fund	156: General-Virtual Prog. Dev.		
Program Manager	Christopher Ray		
Program Purpose	To provide direct instruction and administration of the Gwinnett Online Campus supplemental and full-time program.		

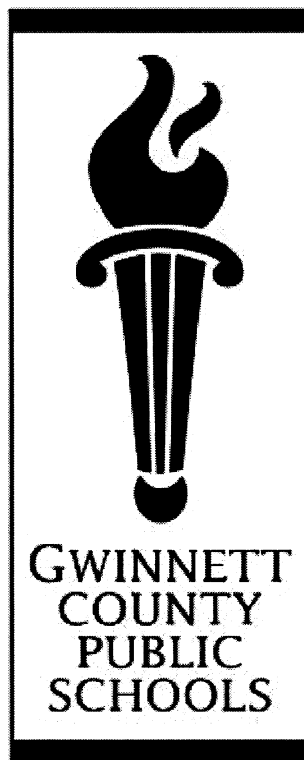
	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	141,422	142,778	2,142	144,920
Benefits	56,199	65,243	607	65,850
Subtotal	197,621	208,021	2,749	210,770
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	8,000	8,000	-	8,000
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	8,000	8,000	-	8,000
Total Expenditures	205,621	216,021	2,749	218,770

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

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

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
300002: Financial Services	9990: Undistributed	No Project	8,000	8,000	-	8,000	Funding for services related to accounting of revenue intake and distribution.
595000: Other Purchased Services	9990: Undistributed	No Project	-	-	-	-	N/A
810000: Registration	9990: Undistributed	No Project	-	-	-	-	N/A
610000: Supplies	9990: Undistributed	No Project	-	-	-	-	N/A
Total Non-Personnel Expenditures			8,000	8,000	-	8,000	
Total Expenditures			8,000	8,000	-	8,000	





Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

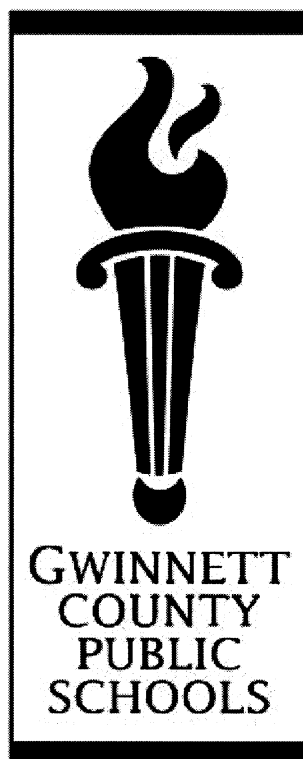
Division	School Improvement & Oper		
Department	102203: Online Campus Instruction		
Fund	157: General - Virtual Summer Sch.		
Program Manager	Christopher Ray		
Program Purpose	To provide direct instruction and administration of the Gwinnett Online Campus summer school.		

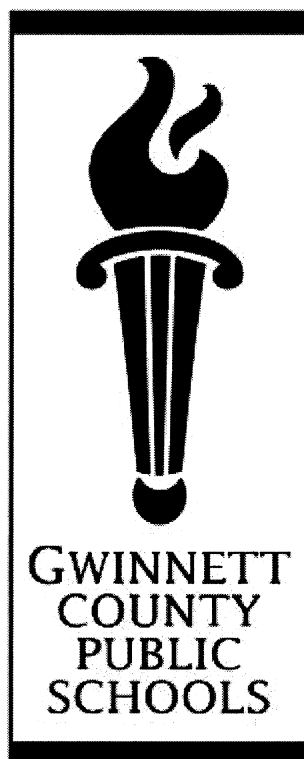
	<u>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	135,000	135,000	-	135,000
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
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 7/1/18

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

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
110002: Instructional Stipends	9990: Undistributed	No Project	135,000	135,000	-	135,000	Summer School - Assistant Principals, Adjunct Teachers, LSTC, Counselor, SRO support and Clerks stipends.
22001S: Medicare - Inst Stipends	9990: Undistributed	No Project	-	-	-	-	N/A
26001S: Worker's Comp - Inst Stipend	9990: Undistributed	No Project	-	-	-	-	N/A
28001S: GRS - Instructional Stipend	9990: Undistributed	No Project	-	-	-	-	N/A
Total Non-Personnel Expenditures			135,000	135,000	-	135,000	
Total Expenditures			135,000	135,000	-	135,000	





Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

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.		

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
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

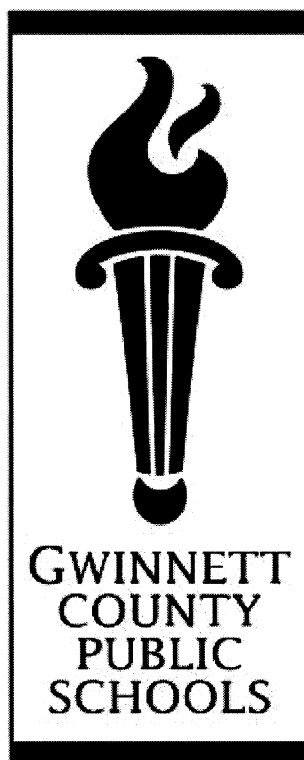
Gwinnett County Public Schools

Budget Baseline Detail Report

as of 7/1/18

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>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</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	Printing 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 7/1/18

Division	Human Resources & Talent Mgt
Department	282642: Human Resources & Talent Mgt
Fund	104: General-Operating
Program Manager	Linda Anderson

	FY18 Budget FTE	FY19 Budget FTE
020004: Associate Superintendent	1.00	1.00
020051: Dir Support Staffing	1.00	1.00
020063: Exec Dir HR Systems	1.00	1.00
020088: Exec Dir HR Staffing	1.00	1.00
020123: HR Coord - Certification	1.00	1.00
020181: Dir Data Reporting	1.00	1.00
020187: Dir Human Resources	1.00	1.00
020199: Dir School Staffing	4.50	4.50
020201: Dir Benefits & Leave Admin	1.00	1.00
020254: Dir Equity & Compl - Title IX	1.00	1.00
020265: Dir Special Education Staffing	1.50	1.50
020292: Assist Dir Title IX Equity & Com	2.00	2.00
030063: Administrative Assistant III	1.00	1.00
030077: Dir Comp and Classification	1.00	1.00
030078: Human Resources Assist	28.00	28.00
030225: Human Resources Coordinator	7.00	7.00
030334: Instructional Sppt Ctr Receptn	3.49	3.49
030337: Assist Dir Human Resources Sys	1.00	1.00
030342: Human Resources Div Specialist	1.00	1.00
Total	59.49	59.49

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

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		

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	4,348,525	4,412,991	66,195	4,479,185
Benefits	1,478,889	1,812,609	18,478	1,831,088
Subtotal	5,827,414	6,225,600	84,673	6,310,273
Release Days	42,400	42,400	-	42,400
Stipends	45,000	45,000	-	45,000
Other Miscellaneous Salaries	73,824	73,824	-	73,824
Purchased Services	710,925	710,925	-	710,925
Travel	28,000	28,000	-	28,000
Materials and Printing	124,000	124,000	-	124,000
Textbooks	-	-	-	-
Equipment Replacement	-	-	-	-
Subtotal	1,024,149	1,024,149	-	1,024,149
Total Expenditures	6,851,563	7,249,749	84,673	7,334,422

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

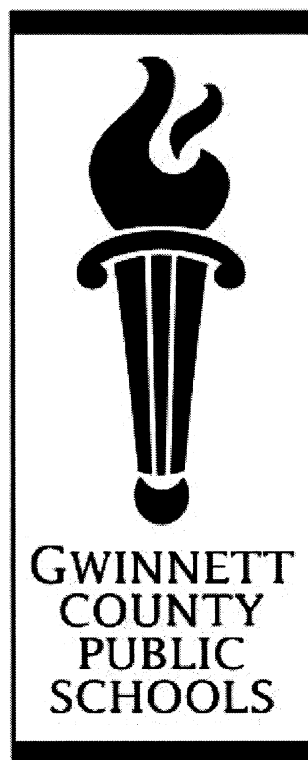
Division	Human Resources & Talent Mgt
Department	282642: Human Resources & Talent Mgt
Fund	104: General-Operating
Program Manager	Linda Anderson

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
113001: Release Day	9990: Undistributed	No Project	42,400	42,400	-	42,400	Release days for for employee investigations
22001R: Medicare - Release Days	9990: Undistributed	No Project	-	-	-	-	N/A
26001R: Worker's Comp - Release Days	9990: Undistributed	No Project	-	-	-	-	N/A
28001R: GRS- Release Days	9990: Undistributed	No Project	-	-	-	-	N/A
199001: Other Stipends	9990: Undistributed	No Project	45,000	45,000	-	45,000	Mentor stipends for TAPP - Teach Gwinnett
22009S: Medicare - Other Stipends	9990: Undistributed	No Project	-	-	-	-	N/A
26009S: Worker's Comp - Other Stipends	9990: Undistributed	No Project	-	-	-	-	N/A
28009S: GRS - Other Stipends	9990: Undistributed	No Project	-	-	-	-	N/A
141009: Secretarial Overtime	9990: Undistributed	No Project	3,000	3,000	-	3,000	Additional work hours during open enrollment
142008: Clerical Part-Time	9990: Undistributed	No Project	64,824	64,824	-	64,824	Part-time miscellaneous clerical help for HR 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	-	-	-	-	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	65,000	65,000	-	65,000	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
340000: Legal Fees	9990: Undistributed	No Project	-	-	-	-	N/A
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

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

Division	Human Resources & Talent Mgt
Department	282642: Human Resources & Talent Mgt
Fund	104: General-Operating
Program Manager	Linda Anderson

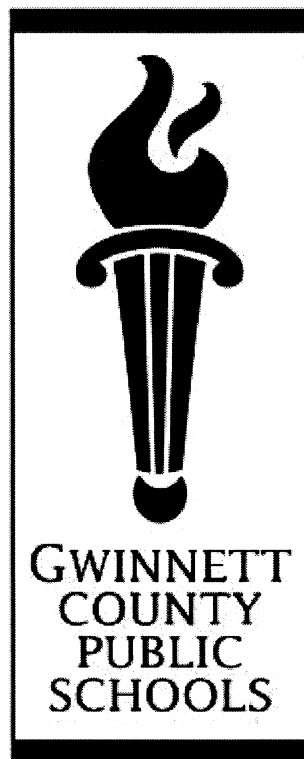
Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
530000: Postage	9990: Undistributed	No_Project	13,000	13,000	-	13,000	UPS, FedEx and US Postal services
530002: Mobile/Wireless Phone Service	9990: Undistributed	No_Project	20,000	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
810000: Registration	9990: Undistributed	No_Project	9,500	9,500	-	9,500	Conference and seminar registration fees
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	63,000	63,000	-	63,000	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
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			1,024,149	1,024,149	-	1,024,149	
Total Expenditures			1,024,149	1,024,149	-	1,024,149	



Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

Division	Human Resources & Talent Mgt		
Department	102642: Human Resources - Teacher Salary Supplements		
Fund	104: General-Operating		
Program Manager	Linda Anderson		
Program Purpose			

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	11,800,787	11,800,787	-	11,800,787
Benefits	2,649,748	2,649,513	-	2,649,513
Subtotal	14,450,535	14,450,300	-	14,450,300
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	14,450,535	14,450,300	-	14,450,300



Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

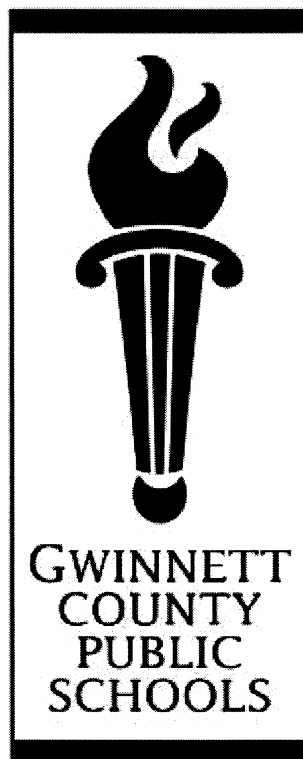
Division	Human Resources & Talent Mgt		
Department	232642: Human Resources - Gen Admin		
Fund	104: General-Operating		
Program Manager	Linda Anderson		
Program Purpose	Legal fees		

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	20,000	20,000	-	20,000
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	20,000	20,000	-	20,000
Total Expenditures	20,000	20,000	-	20,000

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

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>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</u>	<u>Comments</u>
340000: Legal Fees	9990: Undistributed	No_Project	20,000	20,000	-	20,000	Legal Fees
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 7/1/18

Division	Human Resources & Talent Mgt
Department	282643: Recruitment & Retention
Fund	104: General-Operating
Program Manager	Linda Anderson

	<u>FY18</u> <u>Budget FTE</u>	<u>FY19</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 7/1/18

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.		

	<u>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</u>
Salaries	90,612	91,667	1,375	93,042
Benefits	40,770	48,970	390	49,360
Subtotal	131,382	140,637	1,765	142,402
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	217,832	227,087	1,765	228,852

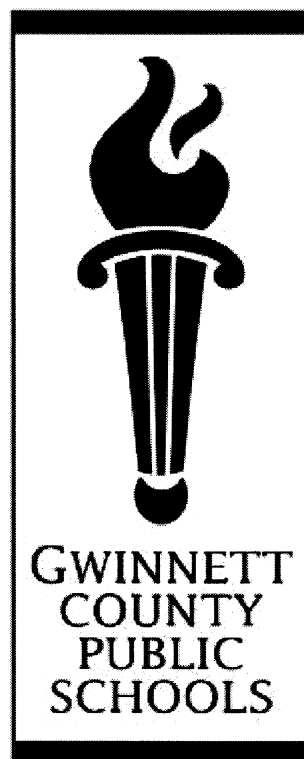
Gwinnett County Public Schools

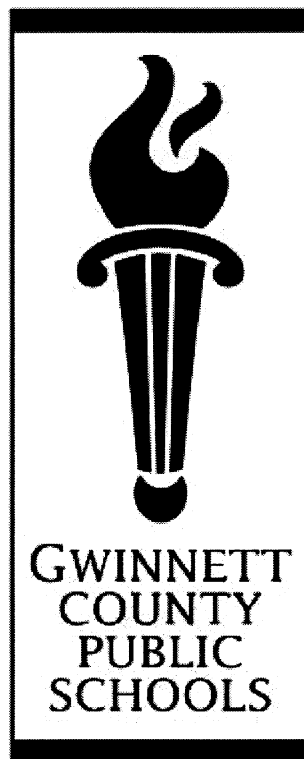
Budget Baseline Detail Report

as of 7/1/18

Division	Human Resources & Talent Mgt
Department	282643: Recruitment & Retention
Fund	104: General-Operating
Program Manager	Linda Anderson

<u>Account - QBE Program - Project</u>			<u>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</u>	<u>Comments</u>
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	-	-	-	-	N/A
26009S: Worker's Comp - Other Stipends	9990: Undistributed	No_Project	-	-	-	-	N/A
28009S: GRS - Other Stipends	9990: Undistributed	No_Project	-	-	-	-	N/A
142009: Clerical Overtime	9990: Undistributed	No_Project	-	-	-	-	N/A
220000: Medicare Account	9990: Undistributed	No_Project	-	-	-	-	N/A
260000: Worker's Comp	9990: Undistributed	No_Project	-	-	-	-	N/A
280000: GRS Account	9990: Undistributed	No_Project	-	-	-	-	N/A
530000: Postage	9990: Undistributed	No_Project	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 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
Budget Baseline Summary Report
as of 7/1/18

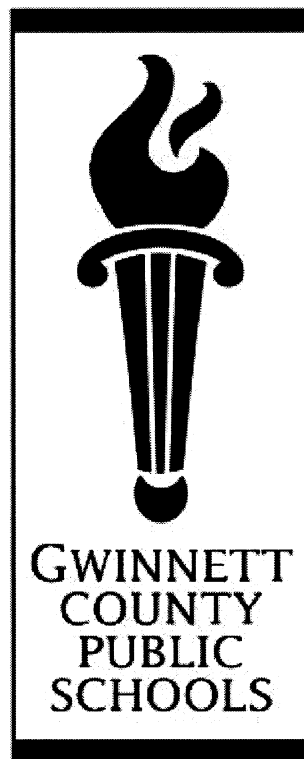
Division	Human Resources & Talent Mgt		
Department	222637: Leadership Dev - PRI Prog - Albany		
Fund	152: General - Quality Plus - UPPI		
Program Manager	Glenn Pethel		
Program Purpose			

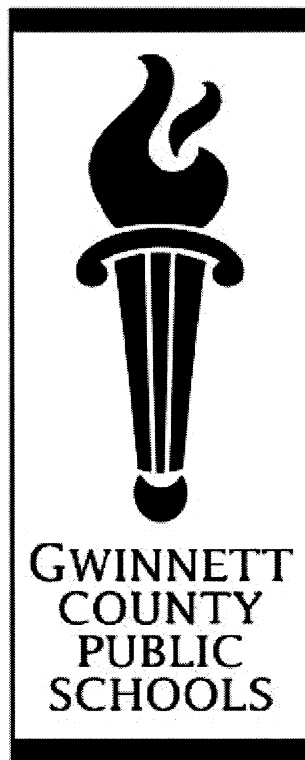
	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	46,144	-		-
Benefits	8,248	-		-
Subtotal	54,392	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	8,834	-		-
Travel	2,740	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	11,574	-		-
Total Expenditures	65,966	-		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

Division	Human Resources & Talent Mgt
Department	222637: Leadership Dev - PRI Prog - Albany
Fund	152: General - Quality Plus - UPPI
Program Manager	Glenn Pethel

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
300000: Consultant	9990: Undistributed	No_Project	8,834	-		-	
580001: Conference Travel	9990: Undistributed	No_Project	2,740	-		-	
Total Non-Personnel Expenditures			11,574	-		-	
Total Expenditures			11,574	-		-	





Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

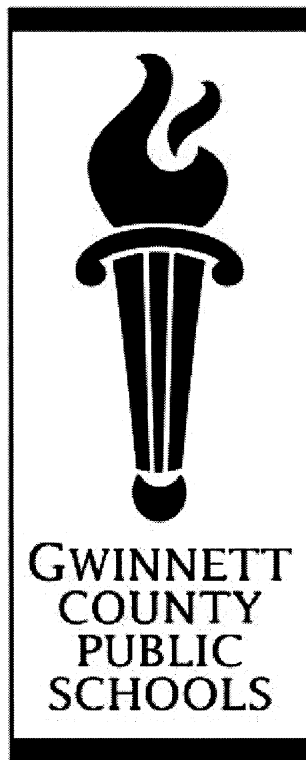
Division	Human Resources & Talent Mgt		
Department	222638: Leadership Dev - PRI Prog - VSU		
Fund	152: General - Quality Plus - UPPI		
Program Manager	Glenn Pethel		
Program Purpose			

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	64,694	-		-
Benefits	8,624	-		-
Subtotal	73,318	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	9,027	-		-
Travel	14,512	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	23,539	-		-
Total Expenditures	96,857	-		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

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>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</u>	<u>Comments</u>
300000: Consultant	9990: Undistributed	No_Project	9,027	-		-	
580001: Conference Travel	9990: Undistributed	No_Project	14,512	-		-	
Total Non-Personnel Expenditures			23,539	-		-	
Total Expenditures			23,539	-		-	



Gwinnett County Public Schools
FTE Program Function
as of 7/1/18

Division	Human Resources & Talent Mgt
Department	222640: Leadership Development
Fund	153: General-Quality Pls Leader Aca
Program Manager	Glenn Pethel

	FY18 Budget FTE	FY19 Budget FTE
020186: Leader Mentor	5.39	5.39
020233: Dir Quality-Plus Ldr Academy	1.00	1.00
020245: Assistant Superintendent	0.49	0.49
020248: Dir Leadership Development	2.00	2.00
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
030078: Human Resources Assist	1.00	1.00
030225: Human Resources Coordinator	1.00	1.00
040001: AP On Special Assignment	11.29	11.29
Total	25.66	25.66

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

Division	Human Resources & Talent Mgt		
Department	222640: Leadership Development		
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.		

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	2,055,543	2,245,852	33,688	2,279,540
Benefits	262,048	698,448	6,979	705,427
Subtotal	2,317,591	2,944,301	40,667	2,984,968
Release Days	17,122	17,122	-	17,122
Stipends	625,000	625,000	-	625,000
Other Miscellaneous Salaries	-	-	-	-
Purchased Services	392,678	392,678	-	392,678
Travel	50,392	49,392	-	49,392
Materials and Printing	49,029	50,029	-	50,029
Textbooks	-	-	-	-
Equipment Replacement	-	-	-	-
Subtotal	1,134,221	1,134,221	-	1,134,221
Total Expenditures	3,451,812	4,078,522	40,667	4,119,189

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

Division	Human Resources & Talent Mgt
Department	222640: Leadership Development
Fund	153: General-Quality Pls Leader Aca
Program Manager	Glenn Pethel

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
113001: Release Day	9990: Undistributed	No Project	17,122	17,122	-	17,122	Funds to provide substitutes for participants in the Aspiring Leader Program. Substitutes are provided to cover classes when ALP participants attend class.
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	625,000	625,000	-	625,000	Provides substitutes for Aspiring Principal Program (APP) participants during residency element of the program. These substitutes are employed as AP's on Special Assignment and are retired former principals and AP's; funds are included in personnel budget also; 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, for attendance at summer leadership conference.
199001: Other Stipends	9990: Undistributed	No Project	-	-	-	-	N/A
220016: Medicare-Stipends	9990: Undistributed	No Project	-	-	-	-	N/A
22009S: Medicare - Other Stipends	9990: Undistributed	No Project	-	-	-	-	N/A
260016: Worker's Comp-Stipends	9990: Undistributed	No Project	-	-	-	-	N/A
26009S: Worker's Comp - Other Stipends	9990: Undistributed	No Project	-	-	-	-	N/A

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

Division	Human Resources & Talent Mgt
Department	222640: Leadership Development
Fund	153: General-Quality Pls Leader Aca
Program Manager	Glenn Pethel

<u>Account - QBE Program - Project</u>			<u>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</u>	<u>Comments</u>
280016: GRS- 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
							Funds to provide for third party evaluation of leadership development programs, leadership seminars, and other specialized training and support of leadership development. This account is reduced and amounts added to purchased services to more accurately reflect actual expenses.
300000: Consultant	9990: Undistributed	No Project	255,445	132,945	-	132,945	
300007: Other Professional & Technical	9990: Undistributed	No Project	-	-	-	-	N/A
530000: Postage	9990: Undistributed	No Project	500	500	-	500	Funds to provide for postage and delivery fees.
530001: Telephone Service	9990: Undistributed	No Project	6,861	21,861	-	21,861	Funds to provide for telephone and internet services related to leadership development programs.
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	-	-	-	-	N/A

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

Division	Human Resources & Talent Mgt
Department	222640: Leadership Development
Fund	153: General-Quality Pls Leader Aca
Program Manager	Glenn Pethel

<u>Account - QBE Program - Project</u>			<u>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</u>	<u>Comments</u>
595000: Other Purchased Services	9990: Undistributed	No Project	112,220	212,220	-	212,220	Funds to provide for the support of the Quality-Plus Leader Academy's programs, to include talent identification activities associated with the Gallup Principal Insight assessment and the National Association of Secondary School Principals (NASSP) assessment center. This account is increased by the amount reduced in the "consultant" line item. This budget amount will be a more accurate reflection of actual expense categories.
810000: Registration	9990: Undistributed	No Project	17,652	17,652	-	17,652	Funds to provide for conference registration fees for leader mentors and other leadership development staff.
810001: Dues & Fees	9990: Undistributed	No Project	-	7,500	-	7,500	Dues and fees for GSU principal center and other professional organizations.
580000: Local Travel	9990: Undistributed	No Project	10,392	9,392	-	9,392	Funds to provide for the local travel expenses for leader mentors and other leadership development staff.
580001: Conference Travel	9990: Undistributed	No Project	40,000	40,000	-	40,000	Funds to provide for conference travel for leader mentors and other leadership development staff.
610000: Supplies	9990: Undistributed	No Project	38,975	30,475	-	30,475	Funds to provide for purchase of materials and supplies, production, program operation costs, and other informational materials related to the Quality-Plus Leader Academy.

Gwinnett County Public Schools
Budget Baseline Detail Report
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Division	Human Resources & Talent Mgt
Department	222640: Leadership Development
Fund	153: General-Quality Pls Leader Aca
Program Manager	Glenn Pethel

<u>Account - QBE Program - Project</u>			<u>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</u>	<u>Comments</u>
610001: Printing	9990: Undistributed	No Project	554	1,554	-	1,554	Funds to provide for the printing of materials and maintenance and supply of copy machines.
611000: Supplies Technology Related	9990: Undistributed	No Project	-	-	-	-	N/A
615000: Expendable Equipment	9990: Undistributed	No Project	-	-	-	-	N/A
616000: Expendable Computer Equipment	9990: Undistributed	No Project	-	-	-	-	N/A
642001: Books And Periodicals	9990: Undistributed	No Project	9,500	18,000	-	18,000	Funds to provide for the purchase of books and periodicals for the Quality-Plus Leader Academy. The increase shows a budget amount that is more accurate and reflective of actual expenses. In all cases, funds were reallocated to more accurately reflect actual expenses.
Total Non-Personnel Expenditures			1,134,221	1,134,221	-	1,134,221	
Total Expenditures			1,134,221	1,134,221	-	1,134,221	

Gwinnett County Public Schools
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Division	Human Resources & Talent Mgt		
Department	101180: Substitutes - Instruction		
Fund	104: General-Operating		
Program Manager	Linda Anderson		
Program Purpose			

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	10,593,700	10,593,700	215,000	10,808,700
Benefits	208,900	597,485	-	597,485
Subtotal	10,802,600	11,191,185	215,000	11,406,185
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	10,802,600	11,191,185	215,000	11,406,185

Gwinnett County Public Schools
Budget Baseline Summary Report
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Division	Human Resources & Talent Mgt		
Department	201180: Substitutes - Media		
Fund	104: General-Operating		
Program Manager	Linda Anderson		
Program Purpose			

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	120,400	120,400	-	120,400
Benefits	2,700	6,791	-	6,791
Subtotal	123,100	127,191	-	127,191
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	123,100	127,191	-	127,191

Gwinnett County Public Schools
Budget Baseline Summary Report
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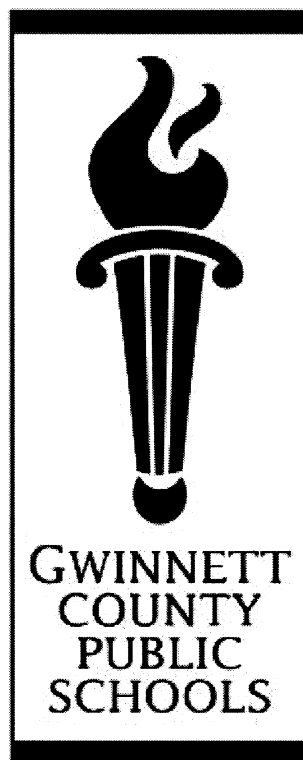
Division	Human Resources & Talent Mgt		
Department	211180: Substitutes - Pupil Services		
Fund	104: General-Operating		
Program Manager	Linda Anderson		
Program Purpose			

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	58,700	58,700	-	58,700
Benefits	1,200	3,311	-	3,311
Subtotal	59,900	62,011	-	62,011
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	59,900	62,011	-	62,011

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Division	Human Resources & Talent Mgt		
Department	241180: Substitutes - School Admin.		
Fund	104: General-Operating		
Program Manager	Linda Anderson		
Program Purpose			

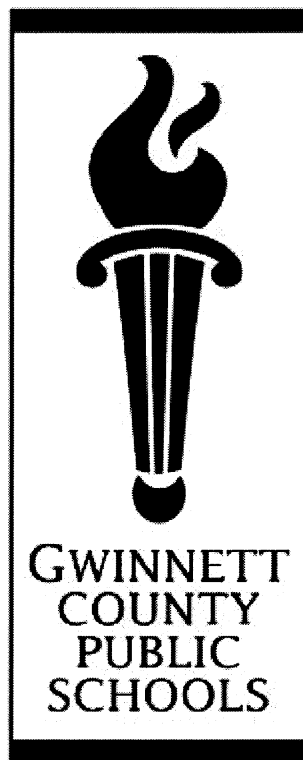
	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	173,000	173,000	-	173,000
Benefits	3,600	9,757	-	9,757
Subtotal	176,600	182,757	-	182,757
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	176,600	182,757	-	182,757



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Division	Human Resources & Talent Mgt		
Department	261182: Substitute Custodians		
Fund	104: General-Operating		
Program Manager	Linda Anderson		
Program Purpose			

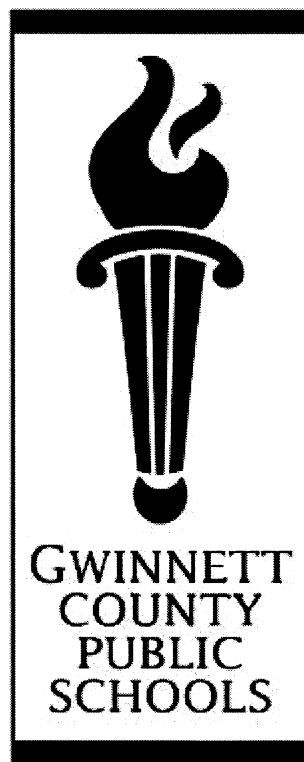
	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	700,000	700,000	-	700,000
Benefits	30,000	39,480	-	39,480
Subtotal	730,000	739,480	-	739,480
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	730,000	739,480	-	739,480



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Division	Human Resources & Talent Mgt		
Department	101185: Leave Payments - Instruction		
Fund	104: General-Operating		
Program Manager	Linda Anderson		
Program Purpose			

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	1,130,000	1,130,000	-	1,130,000
Benefits	20,000	22,035	-	22,035
Subtotal	1,150,000	1,152,035	-	1,152,035
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	1,150,000	1,152,035	-	1,152,035



Gwinnett County Public Schools
Budget Baseline Summary Report
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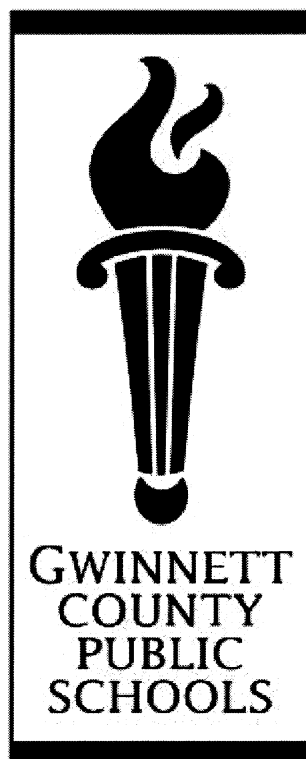
Division	Business & Finance		
Department	252563: Dental Ins - Traditional		
Fund	173: General - Dental Premium (New)		
Program Manager	Dan Smith		
Program Purpose	To provide for the employee Premium Dental Plan.		

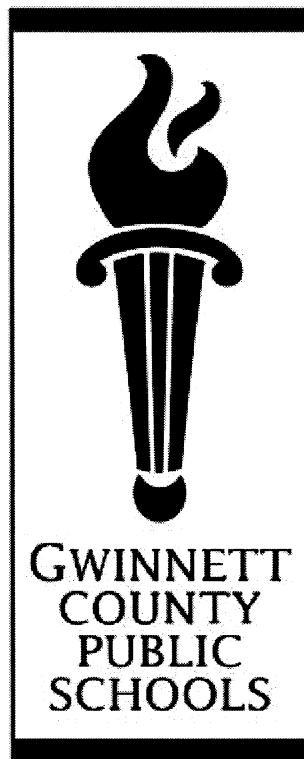
	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	9,820,000	9,820,000	-	9,820,000
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment 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 7/1/18

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>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</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
Budget Baseline Summary Report
as of 7/1/18

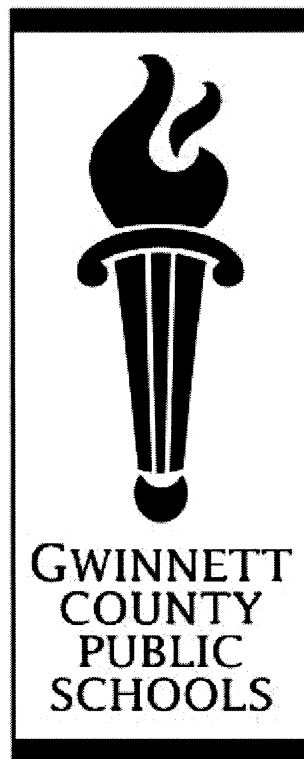
Division	Business & Finance		
Department	252564: Dental Ins - Managed		
Fund	174: General - Dentalbasic (New)		
Program Manager	Dan Smith		
Program Purpose	To provide funding for GCPS Basic Dental Plan.		

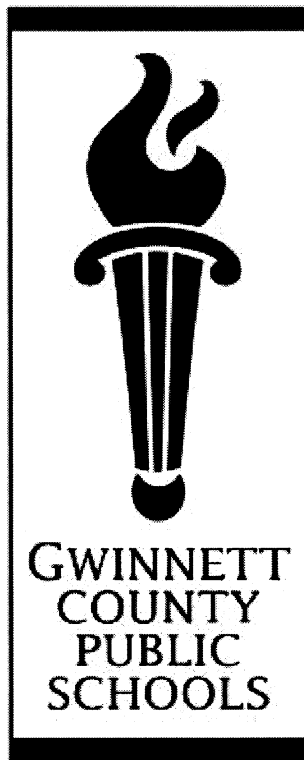
	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	3,181,000	3,181,000	-	3,181,000
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment 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
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Division	Business & Finance
Department	252564: Dental Ins - Managed
Fund	174: General - Dentalbasic (New)
Program Manager	Dan Smith

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
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

Budget Baseline Summary Report

as of 7/1/18

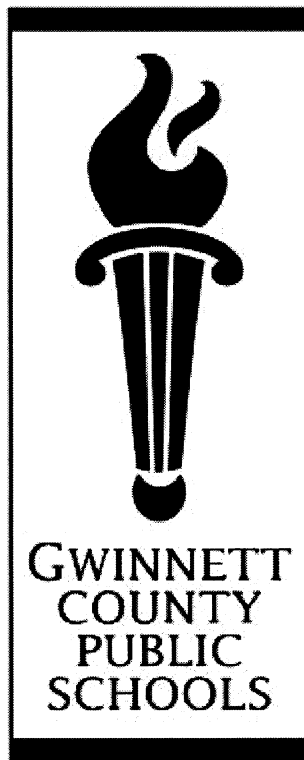
Division	Business & Finance		
Department	252565: Flexible Spending Accounts		
Fund	175: General - Flex Spending (New)		
Program Manager	Ken Yant		
Program Purpose	To provide funding for GCPS employee flexible spending plans.		

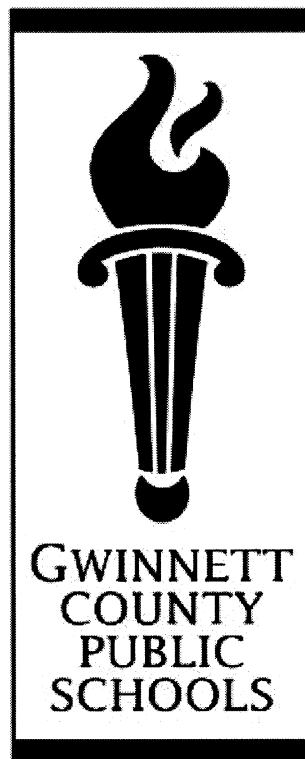
	<u>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	7,500,000	7,500,000	-	7,500,000
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	7,500,000	7,500,000	-	7,500,000
Total Expenditures	7,500,000	7,500,000	-	7,500,000

Gwinnett County Public Schools
Budget Baseline Detail Report
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Division	Business & Finance
Department	252565: Flexible Spending Accounts
Fund	175: General - Flex Spending (New)
Program Manager	Ken Yant

Account - QBE Program - Project			<u>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</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
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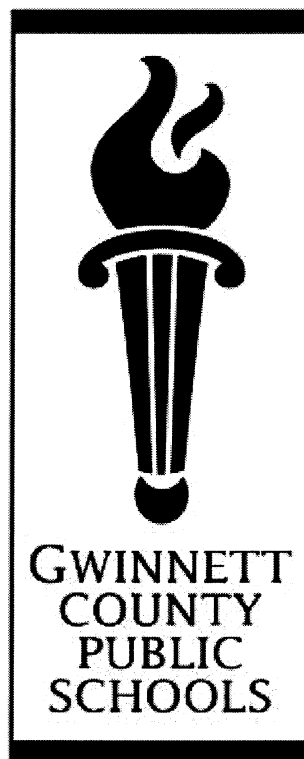
Division	Business & Finance		
Department	252567: Vision Benefit Plan		
Fund	177: General - Vision (New)		
Program Manager	Dan Smith		
Program Purpose	To provide funding for GCPS employee Vision plan.		

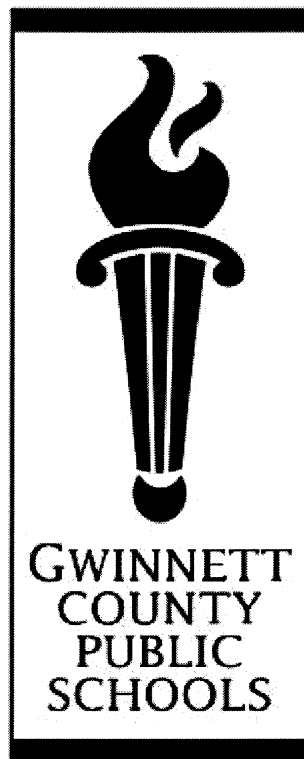
	<u>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	2,126,200	2,126,200	-	2,126,200
Travel	-	-		-
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
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Division	Business & Finance
Department	252567: Vision Benefit Plan
Fund	177: General - Vision (New)
Program Manager	Dan Smith

<u>Account - QBE Program - Project</u>			<u>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</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 expenses 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	





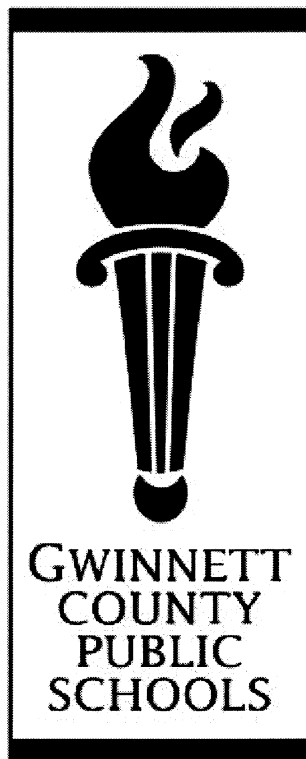
Gwinnett County Public Schools

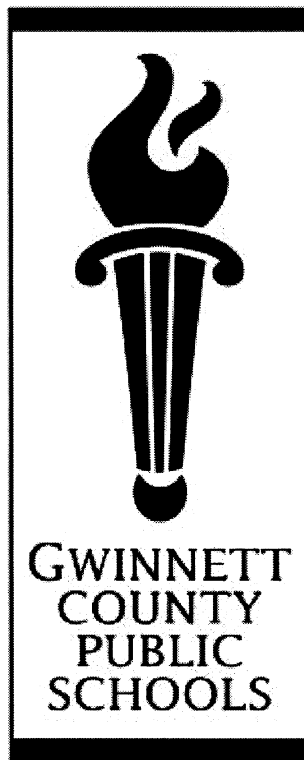
Budget Baseline Summary Report

as of 7/1/18

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.		

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	893,200	893,200	-	893,200
Benefits	211,800	212,100	-	212,100
Subtotal	1,105,000	1,105,300	-	1,105,300
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	1,105,000	1,105,300	-	1,105,300





Gwinnett County Public Schools
FTE Program Function
as of 7/1/18

Division	Business & Finance
Department	252510: Chief Financial Officer
Fund	104: General-Operating
Program Manager	Joe Heffron

	<u>FY18</u> <u>Budget FTE</u>	<u>FY19</u> <u>Budget FTE</u>
020006: Chief Financial Officer	1.00	1.00
020177: Assist Dir Financial Systems	1.00	1.00
020279: Exec Dir Treasury Services	0.49	0.49
030063: Administrative Assistant III	1.00	1.00
Total	3.49	3.49

Gwinnett County Public Schools

Budget Baseline Summary Report

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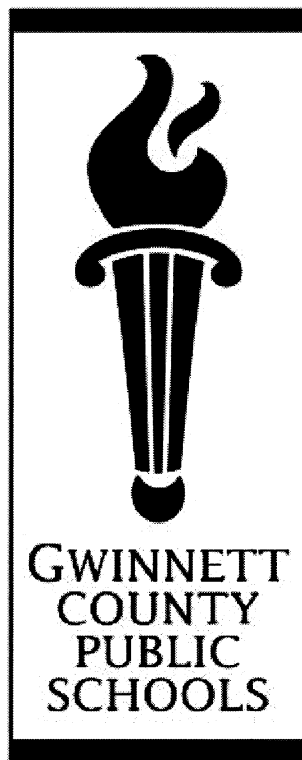
Division	Business & Finance		
Department	252510: Chief Financial Officer		
Fund	104: General-Operating		
Program Manager	Joe Heffron		
Program Purpose	To budget, account and provide for resources required to properly support world-class teaching and learning while maintaining an exemplary level of public confidence in all areas of business and finance operations.		

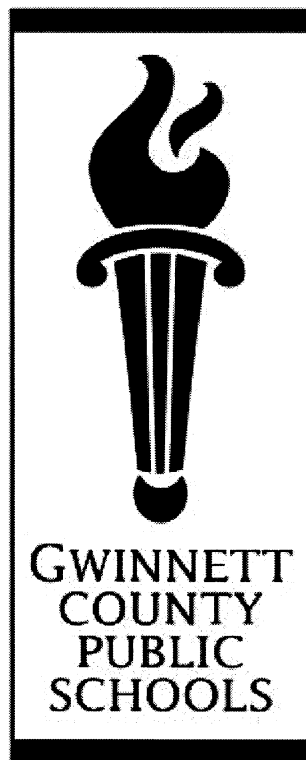
	<u>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</u>
Salaries	435,327	435,327	6,530	441,857
Benefits	133,813	143,254	1,583	144,837
Subtotal	569,140	578,580	8,113	586,693
Release Days	-	-		-
Stipends	-	-		-
Other 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	574,765	584,205	8,113	592,318

Gwinnett County Public Schools
Budget Baseline Detail Report
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Division	Business & Finance
Department	252510: Chief Financial Officer
Fund	104: General-Operating
Program Manager	Joe Heffron

<u>Account - QBE Program - Project</u>			<u>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</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 costs 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 the annual Georgia Association of School Business Officials (GASBO) conference.
810001: Dues & Fees	9990: Undistributed	No_Project	175	175	-	175	Organization dues for the 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
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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>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</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

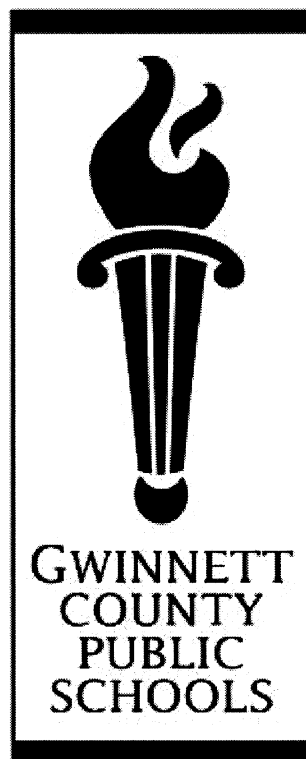
Gwinnett County Public Schools

Budget Baseline Detail Report

as of 7/1/18

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>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</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.
580001: Conference Travel	9990: Undistributed	No_Project	-	-		-	na
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 7/1/18

Division	Business & Finance
Department	252514: Internal Audit
Fund	104: General-Operating
Program Manager	Glenda Ostrander

	<u>FY18</u> <u>Budget FTE</u>	<u>FY19</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 7/1/18

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.		

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	530,572	540,808	8,112	548,920
Benefits	162,916	199,777	2,299	202,076
Subtotal	693,488	740,585	10,411	750,997
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	716,328	763,425	10,411	773,837

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

Division	Business & Finance
Department	252514: Internal Audit
Fund	104: General-Operating
Program Manager	Glenda Ostrander

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
430001: Equipment Maintenance	9990: Undistributed	No Project	400	400	-	400	Funds to maintain office equipment
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	1,362	1,362	-	1,362	Operating funds for wireless phone service for audit staff communications
595000: Other Purchased Services	9990: Undistributed	No Project	369	369	-	369	Operating funds to provide allowance for purchased services not covered through other expense categories
810000: Registration	9990: Undistributed	No Project	-	-	-	-	N/A
810001: Dues & Fees	9990: Undistributed	No Project	1,149	1,149	-	1,149	Funds to provide allowance for professional associations memberships and other associated fees for audit staff
580000: Local Travel	9990: Undistributed	No Project	4,294	4,294	-	4,294	Funds for associated travel expenses for audit staff to conduct audits at various district schools and sites
610000: Supplies	9990: Undistributed	No Project	13,155	13,155	-	13,155	Operating funds for supplies are used in conducting audits, examinations and investigations
610001: Printing	9990: Undistributed	No Project	582	582	-	582	Funds for department printing costs associated with audit processes
610002: Uniforms	9990: Undistributed	No Project	100	100	-	100	Funds for departmental uniforms
611000: Supplies Technology Related	9990: Undistributed	No Project	200	200	-	200	Funds for technology supplies
615000: Expendable Equipment	9990: Undistributed	No Project	50	50	-	50	Funds for miscellaneous expendable equipment
615001: Expendable Furniture	9990: Undistributed	No Project	300	300	-	300	Funds for miscellaneous expendable furniture
642001: Books And Periodicals	9990: Undistributed	No Project	879	879	-	879	Books and periodicals
Total Non-Personnel Expenditures			22,840	22,840	-	22,840	

Gwinnett County Public Schools

Budget Baseline Detail Report

as of 7/1/18

Division	Business & Finance
Department	252514: Internal Audit
Fund	104: General-Operating
Program Manager	Glenda Ostrander

<u>Account - QBE Program - Project</u>	<u>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</u>	<u>Comments</u>
Total Expenditures	22,840	22,840	-	22,840	

Gwinnett County Public Schools
FTE Program Function
as of 7/1/18

Division	Business & Finance
Department	252525: Payroll Office
Fund	104: General-Operating
Program Manager	Ren Hallford

	FY18 Budget FTE	FY19 Budget FTE
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 7/1/18

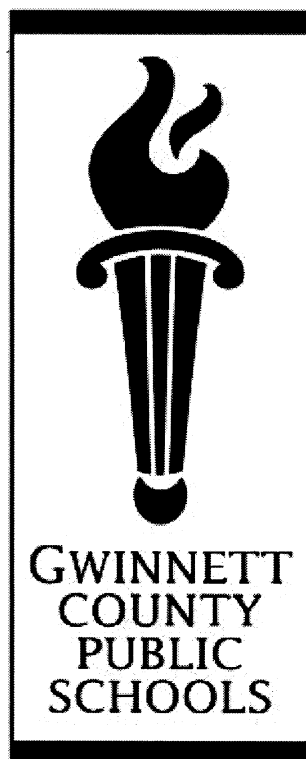
Division	Business & Finance		
Department	252525: Payroll Office		
Fund	104: General-Operating		
Program Manager	Ren Halford		
Program Purpose	Provide payroll services to all employees of the school system in a timely and accurate manner. Report to Federal and State agencies in a timely and accurate manner.		

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	829,632	809,236	12,139	821,375
Benefits	305,616	379,452	3,440	382,892
Subtotal	1,135,248	1,188,688	15,579	1,204,266
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	1,665	2,165	-	2,165
Travel	231	231	-	231
Materials and Printing	46,132	45,632	-	45,632
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	48,028	48,028	-	48,028
Total Expenditures	1,183,276	1,236,716	15,579	1,252,294

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

Division	Business & Finance
Department	252525: Payroll Office
Fund	104: General-Operating
Program Manager	Ren Hallford

<u>Account - QBE Program - Project</u>			<u>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</u>	<u>Comments</u>
300000: Consultant	9990: Undistributed	No_Project	-	-		-	NA
430001: Equipment Maintenance	9990: Undistributed	No_Project	1,665	2,165	-	2,165	Maintenance and repair of Payroll equipment
810000: Registration	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	43,588	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 7/1/18

Division	Business & Finance
Department	252526: Financial Operations
Fund	104: General-Operating
Program Manager	Denise Moon

	<u>FY18</u> <u>Budget FTE</u>	<u>FY19</u> <u>Budget FTE</u>
020159: Dir Financial Operations	1.00	1.00
020174: Assist Dir Financial Operation	1.00	1.00
030003: Accountant II	1.00	1.00
030006: Accounting Specialist	3.00	3.00
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
030232: Lead Financial Sprt Specialist	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
Total	18.00	18.00

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

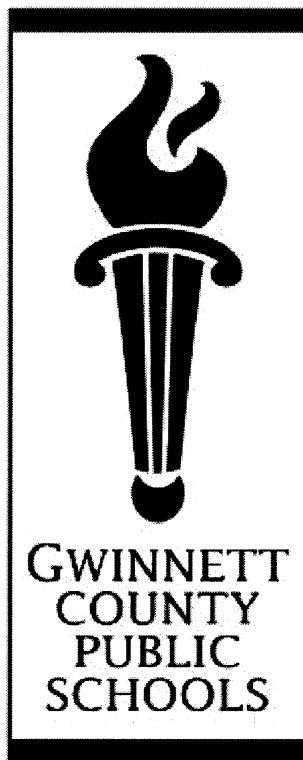
Division	Business & Finance		
Department	252526: Financial Operations		
Fund	104: General-Operating		
Program Manager	Denise Moon		
Program Purpose	Financial Operations provides accounting training and support to local schools and central office personnel. Financial Operations is also responsible for accounts payable, employee travel and expense reimbursement, general ledger and employee benefit payments/reconciliation.		

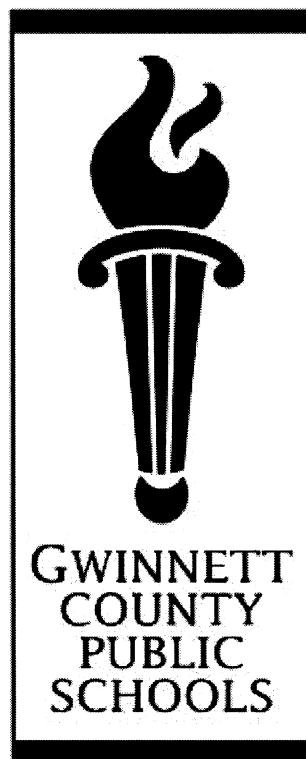
	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	1,139,365	1,150,192	17,253	1,167,445
Benefits	423,970	515,166	4,889	520,056
Subtotal	1,563,335	1,665,358	22,142	1,687,501
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	121,191	121,291	-	121,291
Travel	6,000	6,000	-	6,000
Materials and Printing	91,204	91,104	-	91,104
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	218,395	218,395	-	218,395
Total Expenditures	1,781,730	1,883,753	22,142	1,905,896

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

Division	Business & Finance
Department	252526: Financial Operations
Fund	104: General-Operating
Program Manager	Denise Moon

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
300002: Financial Services	9990: Undistributed	No_Project	-	-	-	-	NA
430001: Equipment Maintenance	9990: Undistributed	No_Project	1,300	1,400	-	1,400	Annual maintenance on AP check scanner
595000: Other Purchased Services	9990: Undistributed	No_Project	119,891	119,891	-	119,891	Armored car service and safe maintenance for schools
890001: Claims Administration	9990: Undistributed	No_Project	-	-	-	-	NA
580000: Local Travel	9990: Undistributed	No_Project	6,000	6,000	-	6,000	Mileage reimbursement for staff members who visit schools
610000: Supplies	9990: Undistributed	No_Project	34,256	32,104	-	32,104	Banking supplies for schools and central office (armored car deposit bags, deposit tickets, AP check stock)
610001: Printing	9990: Undistributed	No_Project	500	-	-	-	NA
612000: Computer Software	9990: Undistributed	No_Project	56,448	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-03: Hardware & Equipment	-	-	-	-	NA
615000: Expendable Equipment	9990: Undistributed	IGA-04: System Integration & PM	-	-	-	-	NA
615000: Expendable Equipment	9990: Undistributed	IGA-05: Infrastructure Development	-	-	-	-	NA
615000: Expendable Equipment	9990: Undistributed	IGA-06: Infrastructure Technology	-	-	-	-	NA
615000: Expendable Equipment	9990: Undistributed	IGA-07: Infrastructure Support	-	-	-	-	NA
615000: Expendable Equipment	9990: Undistributed	No_Project	-	-	-	-	NA
615001: Expendable Furniture	9990: Undistributed	No_Project	-	-	-	-	NA
Total Non-Personnel Expenditures			218,395	218,395	-	218,395	
Total Expenditures			218,395	218,395	-	218,395	





Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

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.		

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
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 7/1/18

Division	Business & Finance
Department	102526: Financial Operations - Direct Instr
Fund	104: General-Operating
Program Manager	Denise Moon

<u>Account - QBE Program - Project</u>			<u>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</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
Budget Baseline Summary Report
as of 7/1/18

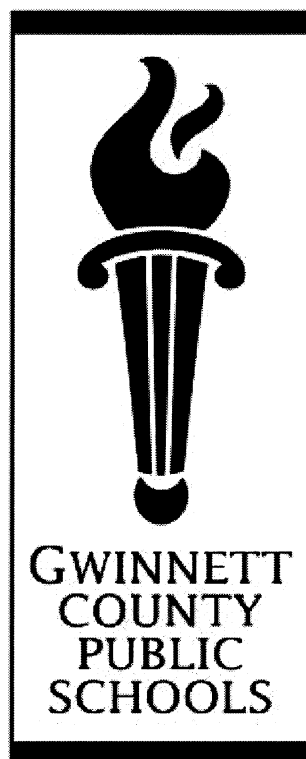
Division	Business & Finance		
Department	242526: Financial Operations - School Admin Travel		
Fund	104: General-Operating		
Program Manager	Denise Moon		
Program Purpose	Financial Operations provides accounting training and support to local schools and central office personnel. Financial Operations is also responsible for accounts payable employee travel and expense reimbursement general ledger and employee benefit payments/reconciliation.		

	<u>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</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 7/1/18

Division	Business & Finance
Department	242526: Financial Operations - School Admin Travel
Fund	104: General-Operating
Program Manager	Denise Moon

Account - QBE Program - Project			<u>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</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 7/1/18

Division	Business & Finance
Department	252574: Purchasing
Fund	104: General-Operating
Program Manager	Matthew Mills

	<u>FY18</u> <u>Budget FTE</u>	<u>FY19</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
030242: Business & Finance Assistant	3.00	3.00
030260: Property Specialist	4.00	4.00
030261: Lead Property Specialist	1.00	1.00
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 7/1/18

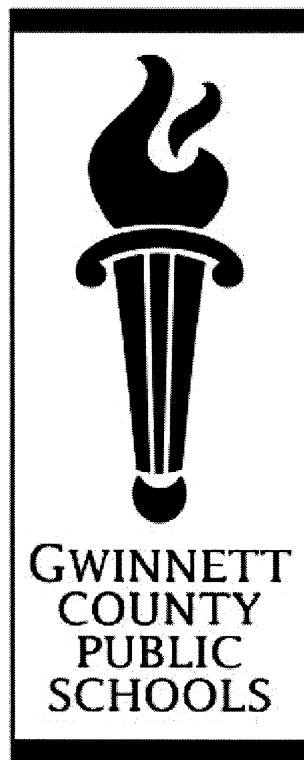
Division	Business & Finance		
Department	252574: Purchasing		
Fund	104: General-Operating		
Program Manager	Matthew Mills		
Program Purpose	To provide support to local schools and central office staff in the strategic procurement of specialized products and services, furniture, fixtures & equipment for new schools, growth and replacement.		

	<u>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</u>
Salaries	1,112,194	1,099,836	16,498	1,116,334
Benefits	393,397	466,715	4,526	471,241
Subtotal	1,505,591	1,566,552	21,023	1,587,575
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	18,382	18,382	-	18,382
Travel	8,310	8,310	-	8,310
Materials and Printing	31,497	31,497	-	31,497
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	58,189	58,189	-	58,189
Total Expenditures	1,563,780	1,624,741	21,023	1,645,764

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

Division	Business & Finance
Department	252574: Purchasing
Fund	104: General-Operating
Program Manager	Matthew Mills

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
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	-	-	-	-	Departmental expense for postage.
595000: Other Purchased Services	9990: Undistributed	No Project	12,382	12,382	-	12,382	Provides additional labor hours to process fixed asset records as well as other functions related to Property Management improvements.
810000: Registration	9990: Undistributed	No Project	-	-	-	-	Registration expenses for training purposes.
580000: Local Travel	9990: Undistributed	No Project	8,310	8,310	-	8,310	Provide for travel to location for new school/addition coordination, procurement problem resolution, supplier/vendor product shows, local school training requirements, asset management team inventories of local schools and Metro RESA purchasing meetings.
580001: Conference Travel	9990: Undistributed	No Project	-	-	-	-	Expense for conference travel.
610000: Supplies	9990: Undistributed	No Project	13,922	13,922	-	13,922	Provides for supplies needed for daily operation of department such as copy/fax paper, pens, pencils, note pads, etc.
610001: Printing	9990: Undistributed	No Project	17,575	17,575	-	17,575	Provides for general office printing requirements such as preprinted forms, bid documents, barcode labels and training materials.
612000: Computer Software	9990: Undistributed	No Project	-	-	-	-	n/a
Total Non-Personnel Expenditures			58,189	58,189	-	58,189	
Total Expenditures			58,189	58,189	-	58,189	



Gwinnett County Public Schools
FTE Program Function
as of 7/1/18

Division	Business & Finance
Department	252579: Records Management
Fund	104: General-Operating
Program Manager	Denise Moon

	FY18 Budget FTE	FY19 Budget FTE
030242: Business & Finance Assistant	3.00	3.00
030266: Records Manager	1.00	1.00
030273: Records Management Specialist	1.00	1.00
Total	5.00	5.00

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

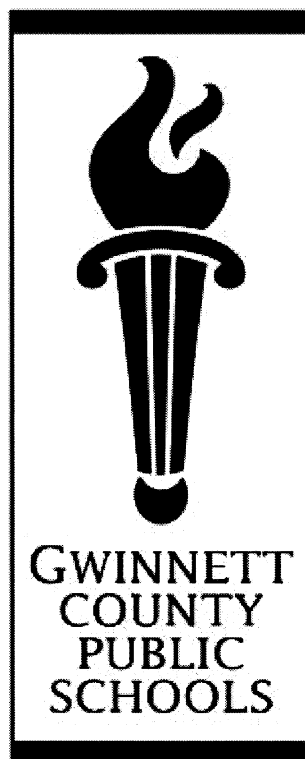
Division	Business & Finance		
Department	252579: Records Management		
Fund	104: General-Operating		
Program Manager	Denise Moon		
Program Purpose	To provide records management and retention services for all GCPS records and to maintain local school inactive student records.		

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	273,302	275,722	4,136	279,858
Benefits	115,760	135,860	1,172	137,032
Subtotal	389,062	411,582	5,308	416,890
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	185,184	184,184	-	184,184
Travel	-	-		-
Materials and Printing	7,500	8,500	-	8,500
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	192,684	192,684	-	192,684
Total Expenditures	581,746	604,266	5,308	609,574

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

Division	Business & Finance
Department	252579: Records Management
Fund	104: General-Operating
Program Manager	Denise Moon

<u>Account - QBE Program - Project</u>			<u>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</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	13,725	10,984	-	10,984	Maintenance on large scanners
530000: Postage	9990: Undistributed	No_Project	-	2,200	-	2,200	Postage for transcript requests
595000: Other Purchased Services	9990: Undistributed	No_Project	171,459	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	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 7/1/18

Division	Business & Finance
Department	252590: Financial Reporting&Accounting
Fund	104: General-Operating
Program Manager	LaWanda Hankins

	FY18 Budget FTE	FY19 Budget FTE
020176: Dir Financial Reporting & Acct	1.00	1.00
030004: Accountant III	1.00	1.00
030234: Budget Manager	1.00	1.00
Total	3.00	3.00

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 7/1/18

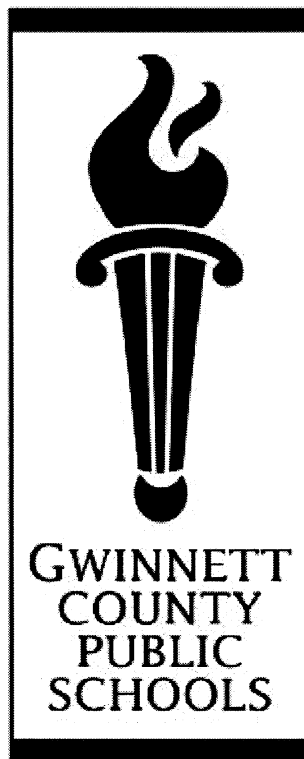
Division	Business & Finance		
Department	252590: Financial Reporting&Accounting		
Fund	104: General-Operating		
Program Manager	LaWanda Hankins		
Program Purpose	This department is responsible for overseeing the financial reporting process for the District to include year-end State financial reporting, 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.		

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	266,838	268,676	4,030	272,706
Benefits	70,829	87,771	1,142	88,913
Subtotal	337,667	356,447	5,172	361,619
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	107,500	107,725	-	107,725
Travel	-	-		-
Materials and Printing	1,300	1,075	-	1,075
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	108,800	108,800	-	108,800
Total Expenditures	446,467	465,247	5,172	470,419

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

Division	Business & Finance
Department	252590: Financial Reporting&Accounting
Fund	104: General-Operating
Program Manager	LaWanda Hankins

<u>Account - QBE Program - Project</u>			<u>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</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	Fees for Association of School Business Officials (ASBO) Membership.
610000: Supplies	9990: Undistributed	No Project	-	-	-	-	NA
610001: Printing	9990: Undistributed	No Project	1,300	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 7/1/18

Division	Business & Finance
Department	252599: Budgets
Fund	104: General-Operating
Program Manager	Dan Smith

	FY18 Budget FTE	FY19 Budget FTE
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: Banking & Investments Manager	1.00	1.00
030234: Budget Manager	1.00	1.00
Total	6.00	6.00

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 7/1/18

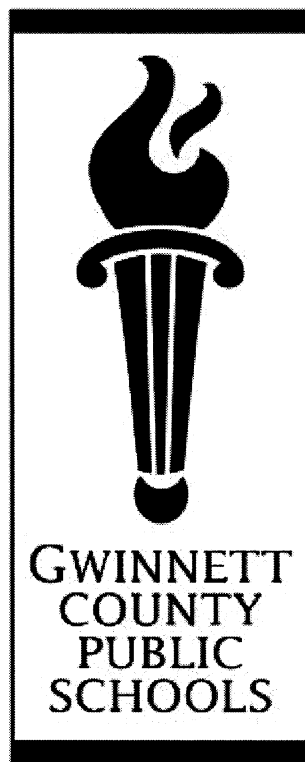
Division	Business & Finance		
Department	252599: Budgets		
Fund	104: General-Operating		
Program Manager	Dan Smith		
Program Purpose	Manage the preparation and ongoing support for the school district budgets, position control, capital projects, and cash management/banking functions		

	<u>FY18</u> Current Budget Baseline	<u>FY19</u> Proposed Budget	<u>Adjustment</u>	<u>FY19</u> Budget Final
Salaries	556,977	556,977	8,355	565,332
Benefits	170,003	205,671	2,368	208,039
Subtotal	726,980	762,648	10,722	773,370
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	274,487	277,050	-	277,050
Travel	200	-		-
Materials and Printing	26,100	23,737	-	23,737
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	300,787	300,787	-	300,787
Total Expenditures	1,027,767	1,063,435	10,722	1,074,157

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

Division	Business & Finance
Department	252599: Budgets
Fund	104: General-Operating
Program Manager	Dan Smith

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
300002: Financial Services	9990: Undistributed	No Project	270,287	270,300	-	270,300	Banking and investment fees, treasury and economic development services and fees.
430001: Equipment Maintenance	9990: Undistributed	No Project	1,900	4,000	-	4,000	Monthly copier and scanner exepenses
530000: Postage	9990: Undistributed	No Project	500	250	-	250	Postage for banking escheats
532000: Web Based Subscriptions & LIC	9990: Undistributed	No Project	-	-	-	-	NA
595000: Other Purchased Services	9990: Undistributed	No Project	1,800	2,500	-	2,500	Fees for budget hearing, millage rate, and SPLOST advertisements
890007: Other Expenditures	9990: Undistributed	No Project	-	-	-	-	NA
580000: Local Travel	9990: Undistributed	No Project	200	-	-	-	NA
610000: Supplies	9990: Undistributed	No Project	18,900	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	Equipment for budget office staff
Total Non-Personnel Expenditures			300,787	300,787	-	300,787	
Total Expenditures			300,787	300,787	-	300,787	



Gwinnett County Public Schools
FTE Program Function
as of 7/1/18

Division	Facilities & Operations
Department	262531: Chief Operations Officer
Fund	104: General-Operating
Program Manager	Walt Martin

	<u>FY18</u> <u>Budget FTE</u>	<u>FY19</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
030063: Administrative Assistant III	1.00	1.00
Total	4.00	4.00

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 7/1/18

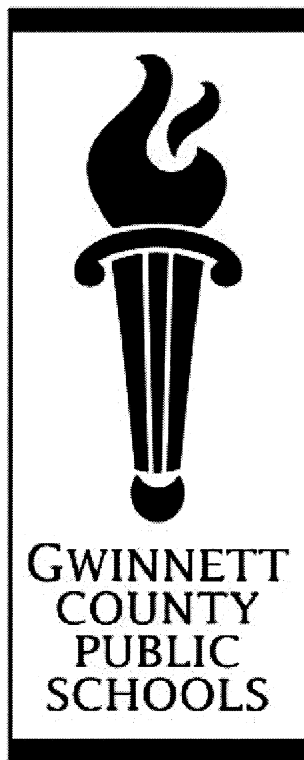
Division	Facilities & Operations		
Department	262531: Chief Operations Officer		
Fund	104: General-Operating		
Program Manager	Walt Martin		
Program Purpose	To maintain standards for operational and support services for the educational process of Gwinnett County Public Schools.		

	<u>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</u>
Salaries	491,403	509,727	7,646	517,373
Benefits	154,533	192,389	2,167	194,556
Subtotal	645,936	702,116	9,813	711,929
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	654,767	710,947	9,813	720,760

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

Division	Facilities & Operations
Department	262531: Chief Operations Officer
Fund	104: General-Operating
Program Manager	Walt Martin

<u>Account - QBE Program - Project</u>			<u>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</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 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 7/1/18

Division	Superintendent's Office
Department	262315: Facility Management Isc-M&O
Fund	104: General-Operating
Program Manager	Richard Byrd

	<u>FY18</u> <u>Budget FTE</u>	<u>FY19</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 7/1/18

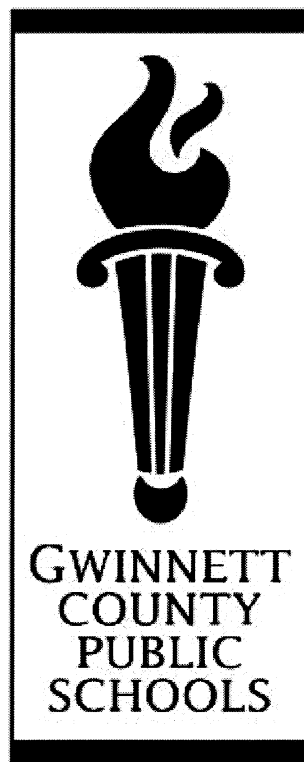
Division	Superintendent's Office		
Department	262315: Facility Management Isc-M&O		
Fund	104: General-Operating		
Program Manager	Richard Byrd		
Program Purpose	Building/Campus operations of the GCPS - Instructional Support Center		

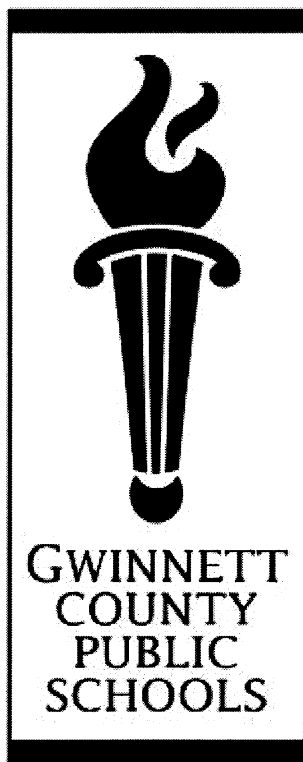
	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	290,376	291,478	4,372	295,850
Benefits	91,141	117,596	1,239	118,835
Subtotal	381,517	409,074	5,611	414,685
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	696,460	696,460	-	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	1,153,451	1,181,008	5,611	1,186,619

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

Division	Superintendent's Office
Department	262315: Facility Management Isc-M&O
Fund	104: General-Operating
Program Manager	Richard Byrd

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
186003: Misc Custodians	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	-	-		-	NA
300007: Other Professional & Technical	9990: Undistributed	No Project	483,743	483,743	-	483,743	No Change
410002: Contracted Custodial Services	9990: Undistributed	No Project	27,834	27,834	-	27,834	No Change
430000: Building Maintenance	9990: Undistributed	No Project	11,196	11,196	-	11,196	No Change
430001: Equipment Maintenance	9990: Undistributed	No Project	6,785	6,785	-	6,785	No Change
442000: Equipment Rental	9990: Undistributed	No Project	22,909	22,909	-	22,909	No Change
530000: Postage	9990: Undistributed	No Project	136,218	136,218	-	136,218	No Change
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	3,551	3,551	-	3,551	No Change
595000: Other Purchased Services	9990: Undistributed	No Project	1,228	1,228	-	1,228	No Change
720001: Other Construction	9990: Undistributed	No Project	-	-		-	NA
810000: Registration	9990: Undistributed	No Project	2,996	2,996	-	2,996	No Change
580000: Local Travel	9990: Undistributed	No Project	250	250	-	250	No Change
580001: Conference Travel	9990: Undistributed	No Project	185	185	-	185	No Change
610000: Supplies	9990: Undistributed	No Project	69,170	69,170	-	69,170	No Change
610001: Printing	9990: Undistributed	No Project	50	50	-	50	No Change
610002: Uniforms	9990: Undistributed	No Project	3,100	3,100	-	3,100	No Change
612000: Computer Software	9990: Undistributed	No Project	1,400	1,400	-	1,400	No Change
615000: Expendable Equipment	9990: Undistributed	No Project	1,319	1,319	-	1,319	No Change
730000: Equipment	9990: Undistributed	No Project	-	-		-	NA
Total Non-Personnel Expenditures			771,934	771,934	-	771,934	
Total Expenditures			771,934	771,934	-	771,934	





Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

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.		

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	5,373	4,500	-	4,500
Purchased Services	102,237	102,737	-	102,737
Travel	-	-		-
Materials and Printing	32,003	32,376	-	32,376
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	139,613	139,613	-	139,613
Total Expenditures	139,613	139,613	-	139,613

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

Division	Facilities & Operations
Department	262532: Pest Control/IAQ
Fund	104: General-Operating
Program Manager	Stephen Hatcher

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
181009: Overtime	9990: Undistributed	No Project	5,373	4,500	-	4,500	Funds critical pest control and IAQ actions that cannot be performed during normal operating hours
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	-	7,750	-	7,750	Maximo development services
430000: Building Maintenance	9990: Undistributed	No Project	65,337	60,337	-	60,337	Provides for preventive and corrective termite treatments. Funds asbestos management and abatement projects. Supports indoor air quality investigations and remediation.
595000: Other Purchased Services	9990: Undistributed	No Project	35,403	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 projects and 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 workshop registrations related to indoor air quality and hazardous materials management.
580000: Local Travel	9990: Undistributed	No Project	-	-	-	-	NA

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

Division	Facilities & Operations
Department	262532: Pest Control/IAQ
Fund	104: General-Operating
Program Manager	Stephen Hatcher

Account - QBE Program - Project			<u>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</u>	<u>Comments</u>
610000: Supplies	9990: Undistributed	No Project	32,003	30,003	-	30,003	Funds purchase of pesticides, traps, tools and other supplies for operation and maintenance support of pest control, indoor air quality, asbestos management and hazardous materials disposal projects and programs.
612000: Computer Software	9990: Undistributed	No Project	-	2,373	-	2,373	Maximo software licensing and support costs
Total Non-Personnel Expenditures			139,613	139,613	-	139,613	
Total Expenditures			139,613	139,613	-	139,613	

Gwinnett County Public Schools
FTE Program Function
as of 7/1/18

Division	Facilities & Operations
Department	262540: Contract Maintenance
Fund	104: General-Operating
Program Manager	Pete Wilson

	<u>FY18</u> <u>Budget FTE</u>	<u>FY19</u> <u>Budget FTE</u>
020012: Contract Engineer	1.00	1.00
Total	1.00	1.00

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

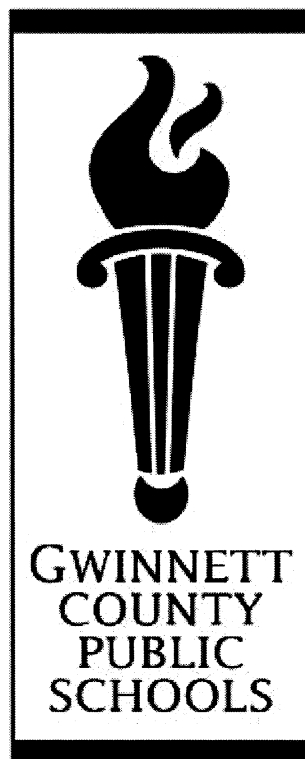
Division	Facilities & Operations		
Department	262540: Contract Maintenance		
Fund	104: General-Operating		
Program Manager	Pete Wilson		
Program Purpose	Provide contracted services for facility maintenance		

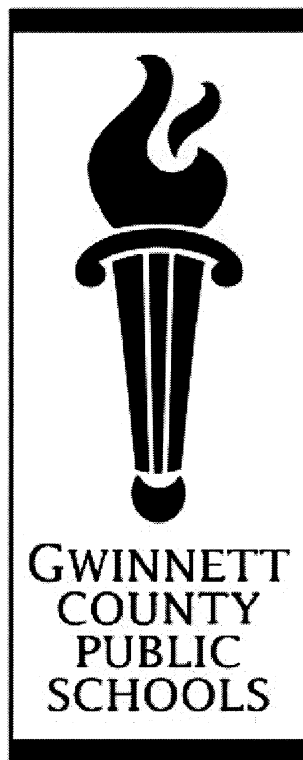
	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	97,366	97,366	1,460	98,826
Benefits	32,779	39,170	414	39,584
Subtotal	130,145	136,536	1,874	138,410
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	6,375	6,375	-	6,375
Travel	129	129	-	129
Materials and Printing	3,863	3,863	-	3,863
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	10,367	10,367	-	10,367
Total Expenditures	140,512	146,903	1,874	148,777

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

Division	Facilities & Operations
Department	262540: Contract Maintenance
Fund	104: General-Operating
Program Manager	Pete Wilson

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
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 fund registration or tuition costs for conferences, seminars or continuing education
580001: Conference Travel	9990: Undistributed	No Project	129	129	-	129	To fund travel expenses for in-state conference, seminar, or educational related course attendance.
610000: Supplies	9990: Undistributed	No Project	3,623	3,623	-	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	-	-	-	-	n/a
Total Non-Personnel Expenditures			10,367	10,367	-	10,367	
Total Expenditures			10,367	10,367	-	10,367	





Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

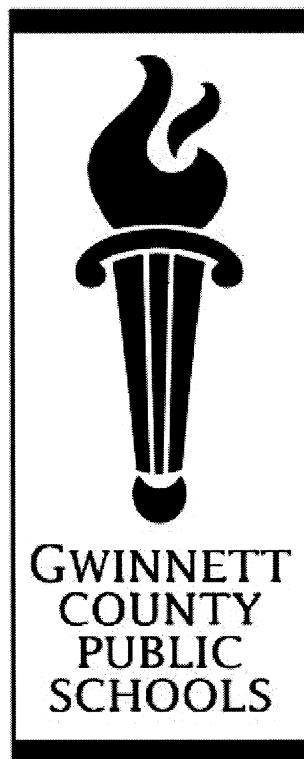
Division	Facilities & Operations		
Department	262541: Environmental Services - Admin		
Fund	104: General-Operating		
Program Manager	Stephen Hatcher		
Program Purpose	Administrative support for environmental programs		

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	29,966	27,388	-	27,388
Travel	-	-		-
Materials and Printing	6,146	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 7/1/18

Division	Facilities & Operations
Department	262541: Environmental Services - Admin
Fund	104: General-Operating
Program Manager	Stephen Hatcher

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	8,055	5,681	-	5,681	Funds wireless communication 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	20,222	20,018	-	20,018	Funds staff development, annual maintenance agreements and contingency to cover unanticipated work.
810000: Registration	9990: Undistributed	No Project	1,689	1,254	-	1,254	Funds ISSA conference and local seminars/training.
810001: Dues & Fees	9990: Undistributed	No Project	-	435	-	435	ISSA Dues
580000: Local Travel	9990: Undistributed	No Project	-	-	-	-	NA
580001: Conference Travel	9990: Undistributed	No Project	-	-	-	-	NA
610000: Supplies	9990: Undistributed	No Project	4,500	4,100	-	4,100	Funds supplies to maintain office operations.
610001: Printing	9990: Undistributed	No Project	-	-	-	-	NA
610002: Uniforms	9990: Undistributed	No Project	1,646	2,250	-	2,250	Funds replacement of boots and uniforms.
612000: Computer Software	9990: Undistributed	No Project	-	2,374	-	2,374	Maximo software licensing and support
615000: Expendable Equipment	9990: Undistributed	No Project	-	-	-	-	NA
616000: Expendable Computer Equipment	9990: Undistributed	No Project	-	-	-	-	NA
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 7/1/18

Division	Facilities & Operations
Department	262542: Site Based Maintenance
Fund	104: General-Operating
Program Manager	Pete Wilson

	FY18 Budget FTE	FY19 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 7/1/18

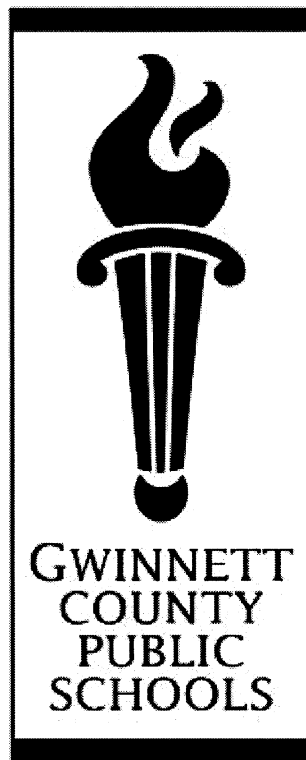
Division	Facilities & Operations		
Department	262542: Site Based Maintenance		
Fund	104: General-Operating		
Program Manager	Pete Wilson		
Program Purpose	Provide contracted services for facility maintenance		

	<u>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</u>
Salaries	164,198	175,929	2,639	178,568
Benefits	58,688	84,587	748	85,335
Subtotal	222,886	260,516	3,387	263,903
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	443,608	481,238	3,387	484,625

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

Division	Facilities & Operations
Department	262542: Site Based Maintenance
Fund	104: General-Operating
Program Manager	Pete Wilson

<u>Account - QBE Program - Project</u>			<u>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</u>	<u>Comments</u>
181009: Overtime	9990: Undistributed	No_Project	-	-		-	n/a
220000: Medicare Account	9990: Undistributed	No_Project	-	-		-	n/a
260000: Worker's Comp	9990: Undistributed	No_Project	-	-		-	n/a
280000: GRS Account	9990: Undistributed	No_Project	-	-		-	n/a
430000: Building Maintenance	9990: Undistributed	M-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	-	-		-	n/a
610000: Supplies	9990: Undistributed	No_Project	-	-		-	n/a
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 7/1/18

Division	Facilities & Operations
Department	262543: Custodial Services
Fund	104: General-Operating
Program Manager	Stephen Hatcher

	<u>FY18</u> <u>Budget FTE</u>	<u>FY19</u> <u>Budget FTE</u>
020059: Dir Environ Print & Spply Svcs	1.00	1.00
020155: Assist Dir Environ/Supply Svcs	1.00	1.00
030042: Lead Equipment Repair Tech	1.00	1.00
030043: Custodial Trainer	2.00	2.00
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	30.00	30.00
186100: Custodian	946.75	957.75
186105: Custodian - Head	137.00	138.00
186110: Asst Head Custodian	22.00	23.00
Total	1,153.75	1,166.75

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

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>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</u>
Salaries	35,636,510	38,477,353	577,160	39,054,513
Benefits	13,333,546	16,288,162	67,534	16,355,696
Subtotal	48,970,056	54,765,515	644,695	55,410,210
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	42,000	16,714	-	16,714
Purchased Services	1,284,217	1,294,317	-	1,294,317
Travel	-	-		-
Materials and Printing	216,371	231,557	-	231,557
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	1,542,588	1,542,588	-	1,542,588
Total Expenditures	50,512,644	56,308,103	644,695	56,952,798

Gwinnett County Public Schools

Budget Baseline Detail Report

as of 7/1/18

Division	Facilities & Operations
Department	262543: Custodial Services
Fund	104: General-Operating
Program Manager	Stephen Hatcher

<u>Account - QBE Program - Project</u>			<u>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</u>	<u>Comments</u>
141009: Secretarial Overtime	9990: Undistributed	No_Project	-	-	-	-	NA
181008: Part Time	9990: Undistributed	No_Project	-	-	-	-	NA
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	40,000	14,714	-	14,714	Funds custodial care of Transportation facilities.
186009: Custodial Overtime	9990: Undistributed	No_Project	-	-	-	-	NA
199009: Other 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
300007: Other Professional & Technical	9990: Undistributed	No_Project	-	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	22,269	-	22,269	Funds outsourced service for scheduled equipment maintenance that exceeds in-staff capacity.
442000: Equipment Rental	9990: Undistributed	No_Project	-	-	-	-	NA
595000: Other Purchased Services	9990: Undistributed	CUS-0001: CONTRACTED - KELLY SERVICES	-	-	-	-	NA
595000: Other Purchased Services	9990: Undistributed	No_Project	-	-	-	-	NA
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.
610001: Printing	9990: Undistributed	No_Project	-	-	-	-	NA

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

Division	Facilities & Operations
Department	262543: Custodial Services
Fund	104: General-Operating
Program Manager	Stephen Hatcher

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
610003: Repair Parts	9990: Undistributed	No_Project	132,187	145,000	-	145,000	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	Maximo software licensing and support
615000: Expendable Equipment	9990: Undistributed	No_Project	-	-	-	-	NA
616000: Expendable Computer Equipment	9990: Undistributed	No_Project	-	-	-	-	NA
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 7/1/18

Division	Facilities & Operations
Department	262544: Grounds
Fund	104: General-Operating
Program Manager	Wayne Jones

	FY18 Budget FTE	FY19 Budget FTE
020023: Coord Grounds	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	8.00	9.00
030075: Head Groundskeeper	7.00	8.00
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	35.00	37.00

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

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.		

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	1,710,207	1,730,926	92,299	1,823,225
Benefits	761,779	832,756	40,582	873,338
Subtotal	2,471,986	2,563,682	132,881	2,696,564
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	161,234	161,234	-	161,234
Purchased Services	2,301,498	2,276,498	650,000	2,926,498
Travel	500	500	-	500
Materials and Printing	469,099	494,099	-	494,099
Textbooks	-	-		-
Equipment Replacement	334,419	334,419	94,069	428,488
Subtotal	3,266,750	3,266,750	744,069	4,010,819
Total Expenditures	5,738,736	5,830,432	876,950	6,707,383

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

Division	Facilities & Operations
Department	262544: Grounds
Fund	104: General-Operating
Program Manager	Wayne Jones

<u>Account - QBE Program - Project</u>			<u>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</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	24,083	24,083	-	24,083	Part time miscellaneous Grounds personnel to provide grounds maintenance services to all system locations.
181009: Overtime	9990: Undistributed	No Project	137,151	137,151	-	137,151	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
300009: Dot Driver Physicals	9990: Undistributed	No Project	-	-	-	-	N/A
430000: Building Maintenance	9990: Undistributed	C-999-020: Athletic Facilities	-	-	-	-	N/A
430000: Building Maintenance	9990: Undistributed	M-0001: ASPHALT/PAVING REPAIR	101,872	101,872	-	101,872	Asphalt paving improvements for school drives and parking areas. This includes the cost for materials, i.e., oil, gas and asphalt used for patching, paving and striping.
430000: Building Maintenance	9990: Undistributed	M-0006: PLAYGROUND EQUIPMENT REPAIR	-	-	-	-	N/A
430000: Building 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
430000: Building Maintenance	9990: Undistributed	M-0019: GRAVEL BUS LOT MAINTENANCE	50,546	60,546	-	60,546	Gravel bus lot maintenance to include dust control, gravel replacement, fence repair, erosion control and regrading.
430000: Building Maintenance	9990: Undistributed	M-0020: RUNNING TRACK MAINTENANCE	96,916	96,916	-	96,916	Track Maintenance - Maintenance of high school rubberized tracks.

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

Division	Facilities & Operations
Department	262544: Grounds
Fund	104: General-Operating
Program Manager	Wayne Jones

<u>Account - QBE Program - Project</u>			<u>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</u>	<u>Comments</u>
430000: Building Maintenance	9990: Undistributed	M-0021: WEED CONTROL	36,928	81,928	-	81,928	Weed control contract for weed control maintenance at school sites.
430000: Building Maintenance	9990: Undistributed	M-0022: ATHLETIC FIELD MAINTENANCE	286,944	316,944	-	316,944	Purchased Services - 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.
430000: Building Maintenance	9990: Undistributed	M-0024: LANDSCAPE MAINTENANCE	844,150	709,150	-	709,150	Contracted Services- Landscape Maintenance - for lawn/landscape maintenance, which is primarily outsourced at all GCPS locations.
430000: Building Maintenance	9990: Undistributed	M-0025: Retention Pond Maintenance	53,894	78,894	-	78,894	Detention Pond Maintenance - for ongoing preventive maintenance of detention ponds as required by Gwinnett County Stormwater Management and State EPD.
430000: Building Maintenance	9990: Undistributed	M-0027: CONTRACTED LABOR	-	-	-	-	N/A
430000: Building Maintenance	9990: Undistributed	M-0031: Pinestraw	150,000	150,000	-	150,000	Contracted Services - Pinestraw Maintenance - for the purchase and installation of pinestraw at all GCPS school locations.

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

Division	Facilities & Operations
Department	262544: Grounds
Fund	104: General-Operating
Program Manager	Wayne Jones

<u>Account - QBE Program - Project</u>			<u>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</u>	<u>Comments</u>
430000: Building Maintenance	9990: Undistributed	No_Project	511,410	511,410	650,000	1,161,410	Grounds maintenance svcs at all GCPS locations. Includes concrete sidewalk repair/replace, handicap access, metal & wood fence repair/replacement, signage, erosion control, storm drainage structure & pipe repair/replace & any unscheduled/emergency mtnc due to fire, storms, vandalism, etc.
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	46,448	46,448	-	46,448	Equipment Repair & Maintenance - For outsourced repair/maintenance costs of mowers, tractors and heavy grading equipment.
530000: Postage	9990: Undistributed	No_Project	-	-	-	-	N/A
530002: Mobile/Wireless Phone Service	9990: Undistributed	No_Project	8,995	8,995	-	8,995	Mobile/wireless phone service for Grounds Maintenance employees.
595000: Other Purchased Services	9990: Undistributed	No_Project	2,506	2,506	-	2,506	For the cost of advertising Grounds Maintenance job vacancies in external publications.

Gwinnett County Public Schools

Budget Baseline Detail Report

as of 7/1/18

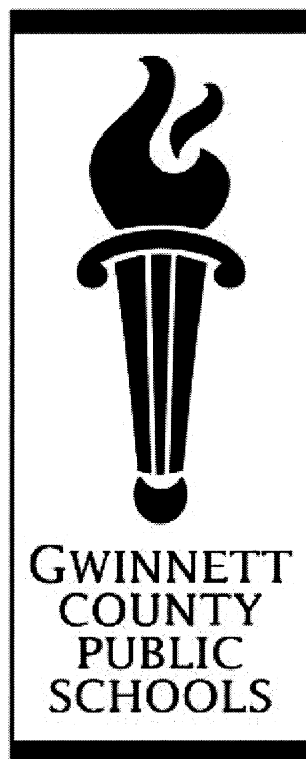
Division	Facilities & Operations
Department	262544: Grounds
Fund	104: General-Operating
Program Manager	Wayne Jones

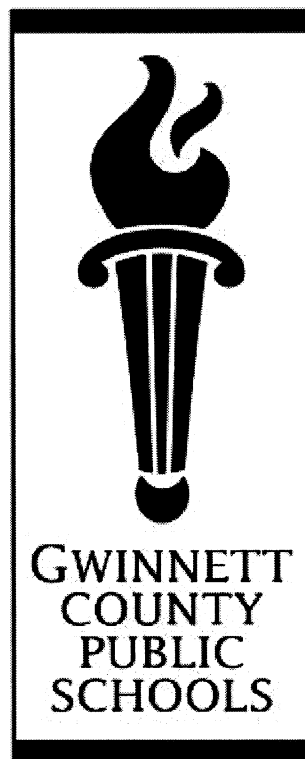
<u>Account - QBE Program - Project</u>			<u>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</u>	<u>Comments</u>
810000: Registration	9990: Undistributed	No_Project	4,631	4,631	-	4,631	To cover registration costs for training classes, trade seminars and playground safety courses 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.
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	38,190	63,190	-	63,190	Materials and supplies such as lime, fertilizer and seed to maintain 97 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	7,562	7,562	-	7,562	Uniforms and workboots for Grounds Maintenance personnel.

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

Division	Facilities & Operations
Department	262544: Grounds
Fund	104: General-Operating
Program Manager	Wayne Jones

<u>Account - QBE Program - Project</u>			<u>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</u>	<u>Comments</u>
610003: Repair Parts	9990: Undistributed	No_Project	48,966	48,966	-	48,966	Purchase of parts to repair and maintain Grounds Maintenance landscape and construction equipment.
612000: Computer Software	9990: Undistributed	No_Project	28,898	28,898	-	28,898	Licensing fees and upgrades to Maximo software, maintenance and training.
730000: Equipment	9990: Undistributed	M-0006: PLAYGROUND EQUIPMENT REPAIR	160,000	160,000	-	160,000	Replacement of non-compliant play equipment.
730000: Equipment	9990: Undistributed	No_Project	174,419	174,419	94,069	268,488	Replacement or new equipment, i.e., mowers, weed eaters, blowers, chainsaws, etc.
Total Non-Personnel Expenditures			3,266,750	3,266,750	744,069	4,010,819	
Total Expenditures			3,266,750	3,266,750	744,069	4,010,819	





Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

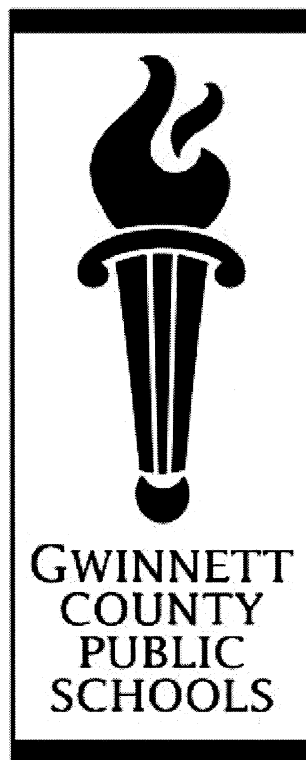
Division	Facilities & Operations		
Department	262547: Utilities		
Fund	104: General-Operating		
Program Manager	Mark Brock		
Program Purpose	Total system-wide expenditure for environmental conditioning (i.e., power, water, sewer, and natural gas)		

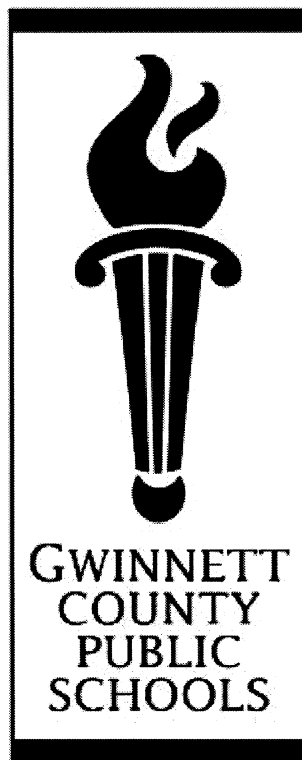
	<u>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	4,800,000	4,800,000	-	4,800,000
Travel	-	-		-
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 7/1/18

Division	Facilities & Operations
Department	262547: Utilities
Fund	104: General-Operating
Program Manager	Mark Brock

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
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 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
Budget Baseline Summary Report
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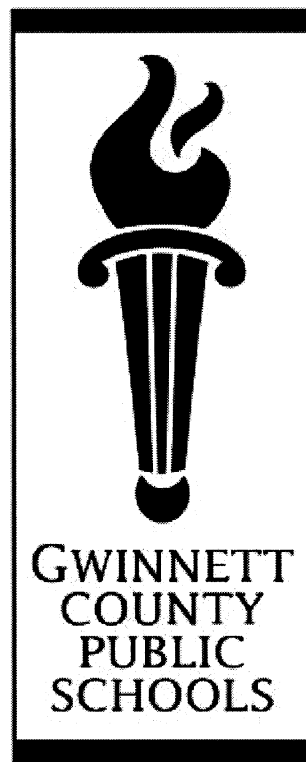
Division	Facilities & Operations		
Department	252568: Supply Services - Admin.		
Fund	104: General-Operating		
Program Manager	Stephen Hatcher		
Program Purpose	Administrative support for distribution operations		

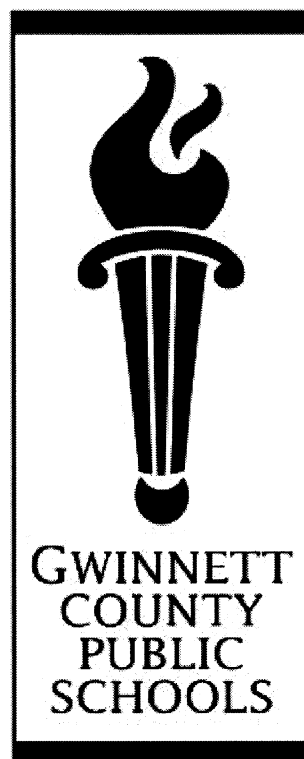
	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	20,552	18,975	-	18,975
Purchased Services	59,968	59,968	-	59,968
Travel	-	-		-
Materials and Printing	10,642	12,219	-	12,219
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 7/1/18

Division	Facilities & Operations
Department	252568: Supply Services - Admin.
Fund	104: General-Operating
Program Manager	Stephen Hatcher

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
181008: Part Time	9990: Undistributed	No_Project	19,577	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	8,117	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
Budget Baseline Summary Report
as of 7/1/18

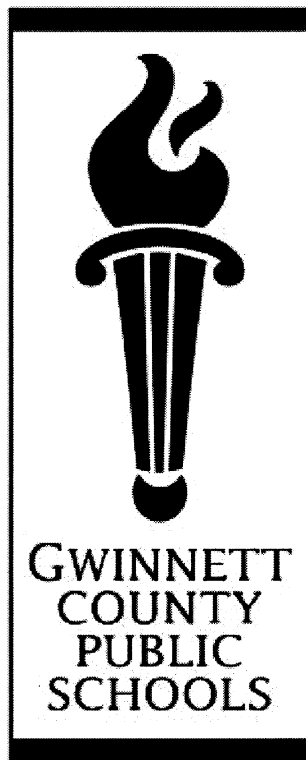
Division	Facilities & Operations		
Department	252569: Supply Services - Delivery		
Fund	104: General-Operating		
Program Manager	Stephen Hatcher		
Program Purpose	Distribution of supplies, equipment, interdepartmental mail and packages among local schools and system facilities		

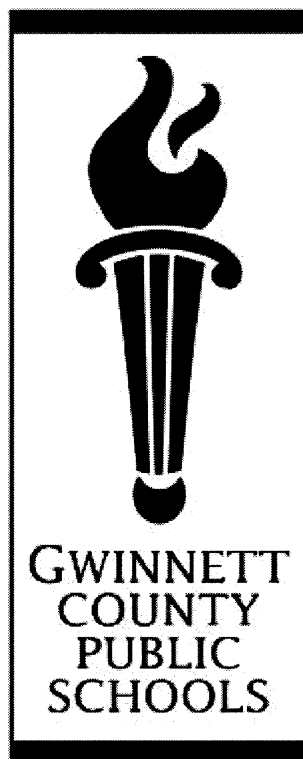
	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	33,015	33,015	-	33,015
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	6,614	6,614	-	6,614
Textbooks	-	-		-
Equipment 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 7/1/18

Division	Facilities & Operations
Department	252569: Supply Services - Delivery
Fund	104: General-Operating
Program Manager	Stephen Hatcher

<u>Account - QBE Program - Project</u>			<u>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</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	-	-	-	-	NA
260000: Worker's Comp	9990: Undistributed	No_Project	-	-	-	-	NA
280000: GRS Account	9990: Undistributed	No_Project	-	-	-	-	NA
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
Budget Baseline Summary Report
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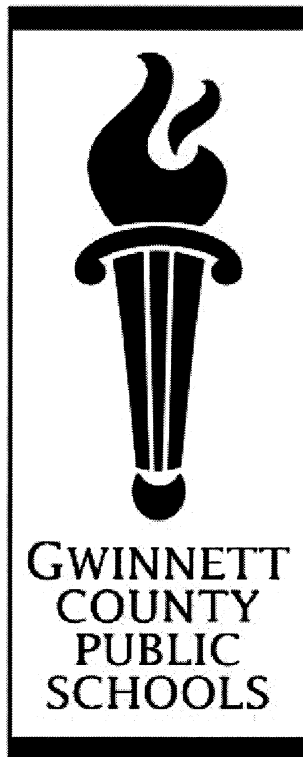
Division	Facilities & Operations		
Department	252572: Supply Services - Property		
Fund	104: General-Operating		
Program Manager	Stephen Hatcher		
Program Purpose	Distribute new and used furniture and equipment among schools and support facilities		

	<u>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</u>
Salaries	-	-	-	-
Benefits	-	-	-	-
Release Days	-	-	-	-
Stipends	-	-	-	-
Other Miscellaneous Salaries	-	-	-	-
Purchased Services	75,000	75,000	-	75,000
Travel	-	-	-	-
Materials and Printing	4,070	4,070	-	4,070
Textbooks	-	-	-	-
Equipment Replacement	-	-	-	-
Subtotal	79,070	79,070	-	79,070
Total Expenditures	79,070	79,070	-	79,070

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

Division	Facilities & Operations
Department	252572: Supply Services - Property
Fund	104: General-Operating
Program Manager	Stephen Hatcher

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
490000: Storage & Moving	9990: Undistributed	No Project	75,000	75,000	-	75,000	Growth, replacement and surplus furniture handling or storage by contract service provicer
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	-	-	-	-	NA
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 7/1/18

Division	Facilities & Operations
Department	252573: Supply Services - Processing
Fund	104: General-Operating
Program Manager	Stephen Hatcher

	FY18 Budget FTE	FY19 Budget FTE
030092: Distribution Processor	32.47	32.47
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 Expeditor	1.00	1.00
Total	44.47	44.47

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

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		

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	2,020,665	2,031,856	30,478	2,062,334
Benefits	862,962	1,026,242	8,502	1,034,743
Subtotal	2,883,627	3,058,098	38,979	3,097,078
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	101,655	80,155	-	80,155
Purchased Services	32,457	53,957	-	53,957
Travel	-	-		-
Materials and Printing	64,822	64,822	-	64,822
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	198,934	198,934	-	198,934
Total Expenditures	3,082,561	3,257,032	38,979	3,296,012

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

Division	Facilities & Operations
Department	252573: Supply Services - Processing
Fund	104: General-Operating
Program Manager	Stephen Hatcher

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
181008: Part Time	9990: Undistributed	No Project	78,127	56,627	-	56,627	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	23,528	-	23,528	Funds critical distribution actions that can not be performed during normal operating hours.
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	-	21,500	-	21,500	Maximo development services
430001: Equipment Maintenance	9990: Undistributed	No Project	25,000	25,000	-	25,000	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	64,822	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	Maximo software licensing and support
615000: Expendable Equipment	9990: Undistributed	No Project	-	-	-	-	NA
616000: Expendable Computer Equipment	9990: Undistributed	No Project	-	-	-	-	NA
Total Non-Personnel Expenditures			198,934	198,934	-	198,934	

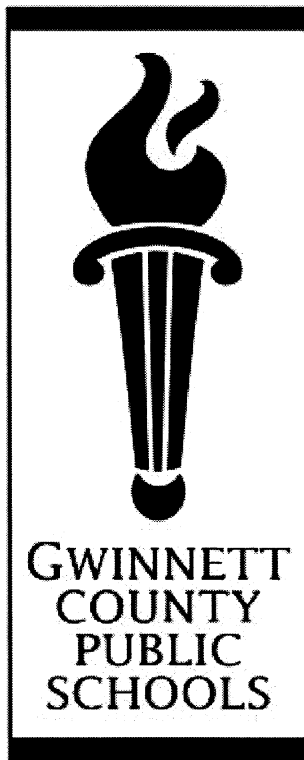
Gwinnett County Public Schools

Budget Baseline Detail Report

as of 7/1/18

Division	Facilities & Operations
Department	252573: Supply Services - Processing
Fund	104: General-Operating
Program Manager	Stephen Hatcher

<u>Account - QBE Program - Project</u>	<u>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</u>	<u>Comments</u>
Total Expenditures	198,934	198,934	-	198,934	



Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

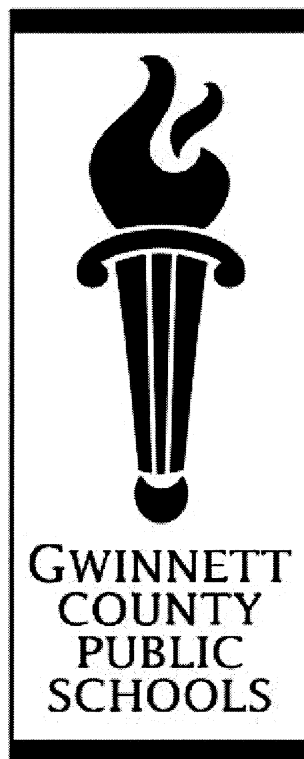
Division	Facilities & Operations		
Department	252576: Supply Services - Stock Control		
Fund	104: General-Operating		
Program Manager	Stephen Hatcher		
Program Purpose	Manage inventoried supplies (bid, replenishment, customer service, item maintenance).		

	<u>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	1,090	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	15,256	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 7/1/18

Division	Facilities & Operations
Department	252576: Supply Services - Stock Control
Fund	104: General-Operating
Program Manager	Stephen Hatcher

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
181008: Part Time	9990: Undistributed	No_Project	545	-			Funds miscellaneous support for peak work periods and special projects related to bids, replenishment for inventory management of inventoried supplies.
181009: Overtime	9990: Undistributed	No_Project	545	-			Funds critical bid, replenishment or management of inventoried supplies that can not be performed during normal operating hours.
610000: Supplies	9990: Undistributed	No_Project	9,470	6,346	-	6,346	Funds supplies to maintain Stock Control operations and test distribution.
610001: Printing	9990: Undistributed	No_Project	5,786	10,000	-	10,000	Funds printing of forms and security materials for identifying, securing and maintaining chain of custody, for interdepartmental package transfers and secured assessment material distribution.
Total Non-Personnel Expenditures			16,346	16,346	-	16,346	
Total Expenditures			16,346	16,346	-	16,346	



Gwinnett County Public Schools

FTE Program Function

as of 7/1/18

Division	Facilities & Operations
Department	272580: Pupil Transportation Department
Fund	104: General-Operating
Program Manager	Don Moore

	<u>FY18</u> <u>Budget FTE</u>	<u>FY19</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
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	23.00	23.00
030250: Facilities & Operations Clerk	8.98	8.98
030259: Transportation Support Manager	1.00	1.00
030330: Transportation Specialist	4.00	4.00
Total	1,238.47	1,238.47

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

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		

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	37,589,196	39,116,726	531,341	39,648,067
Benefits	12,091,286	14,800,166	59,041	14,859,207
Subtotal	49,680,482	53,916,893	590,381	54,507,274
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	87,500	87,500	-	87,500
Purchased Services	837,675	812,675	-	812,675
Travel	26,041	31,041	-	31,041
Materials and Printing	264,785	284,785	-	284,785
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	1,216,001	1,216,001	-	1,216,001
Total Expenditures	50,896,483	55,132,894	590,381	55,723,275

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

Division	Facilities & Operations
Department	272580: Pupil Transportation Department
Fund	104: General-Operating
Program Manager	Don Moore

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
142008: Clerical Part-Time	1320: Pupil Transportation	No Project	-	-	-	-	This salary line is in our Operating Budget and should be with other salary lines.
142008: Clerical Part-Time	9990: Undistributed	No Project	-	-	-	-	This salary line is in our Operating Budget and should be with other salary lines.
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	-	-	-	-	Included in the 142009 line
220000: Medicare Account	1320: Pupil Transportation	No Project	-	-	-	-	included in the 142009 line
220000: Medicare Account	9990: Undistributed	No Project	-	-	-	-	Included in the 142009 line
260000: Worker's Comp	1320: Pupil Transportation	No Project	-	-	-	-	Included in the 142009 line
260000: Worker's Comp	9990: Undistributed	No Project	-	-	-	-	Included in the 142009 line
280000: GRS Account	1320: Pupil Transportation	No Project	-	-	-	-	Included in the 142009 line
280000: GRS Account	9990: Undistributed	No Project	-	-	-	-	Included in the 142009 line
300000: Consultant	1320: Pupil Transportation	No Project	491,124	442,924	-	442,924	Funding for consultants that coordinate and employ designated projects
300007: Other Professional & Technical	1320: Pupil Transportation	No Project	26,820	36,820	-	36,820	Funding for outside resources supplying professional services.
332000: Drug & Alcohol Testing	1320: Pupil Transportation	No Project	50,000	50,000	-	50,000	To maintain the Federal and State mandated requirements for Drug & Alcohol testing.
334000: Bus Driver Physicals	1320: Pupil Transportation	No Project	114,290	124,290	-	124,290	To maintain Federal and State mandated requirements for driver physicals.
530000: Postage	1320: Pupil Transportation	No Project	-	1,500	-	1,500	For postage on business mailings.
530000: Postage	9990: Undistributed	No Project	-	-	-	-	We use QBE 1320.

Gwinnett County Public Schools

Budget Baseline Detail Report

as of 7/1/18

Division	Facilities & Operations
Department	272580: Pupil Transportation Department
Fund	104: General-Operating
Program Manager	Don Moore

<u>Account - QBE Program - Project</u>			<u>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</u>	<u>Comments</u>
530002: Mobile/Wireless Phone Service	1320: Pupil Transportation	No_Project	36,306	36,306	-	36,306	Funding for cellular phones for supervisory Transportation employees that need to be communicated with while out of their office (mobile).
595000: Other Purchased Services	1320: Pupil Transportation	No_Project	115,440	115,440	-	115,440	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	-	-	-	-	This account line is used for reimbursement for driver for meals while on extended field trips.
810000: Registration	1320: Pupil Transportation	No_Project	3,695	5,195	-	5,195	Registration funds for major conferences.
810000: Registration	9990: Undistributed	No_Project	-	-	-	-	We use QBE 1320.
810001: Dues & Fees	1320: Pupil Transportation	No_Project	-	200	-	200	Notary fees and such.
580000: Local Travel	1320: Pupil Transportation	No_Project	4,214	4,214	-	4,214	Reimbursement to employees for local travel expenses related to business.
580001: Conference Travel	1320: Pupil Transportation	No_Project	21,827	26,827	-	26,827	Travel outside local area (overnight) for training and conferences.
610000: Supplies	1320: Pupil Transportation	No_Project	123,566	123,566	-	123,566	Basic office supply materials needed for 22 Transportation facilities to conduct everyday business.
610000: Supplies	9990: Undistributed	No_Project	-	-	-	-	We use QBE 1320.
610001: Printing	1320: Pupil Transportation	No_Project	92,246	112,246	-	112,246	Printing of Transportation forms and documents.
615000: Expendable Equipment	1320: Pupil Transportation	No_Project	48,973	48,973	-	48,973	Funds for replacement and additional supplement equipment not covered by Growth funds.
Total Non-Personnel Expenditures			1,216,001	1,216,001	-	1,216,001	
Total Expenditures			1,216,001	1,216,001	-	1,216,001	

Gwinnett County Public Schools
FTE Program Function
as of 7/1/18

Division	Facilities & Operations
Department	272581: Fleet Maintenance
Fund	104: General-Operating
Program Manager	Brent McInnis

	FY18 Budget FTE	FY19 Budget FTE
020002: Assist Dir Fleet Maintenance	1.00	1.00
020095: Fleet Manager	1.00	1.00
030012: Auto/Diesel Technician	25.00	25.00
030013: Master Auto/Diesel Technician	8.00	8.00
030084: Master Body Repair Technician	1.00	1.00
030087: Lead Auto/Diesel Technician	8.00	8.00
030090: Maintenance Inv Specialist	1.00	1.00
030099: Fleet Inventory Supervisor	1.00	1.00
030131: Fleet Maint Control Specialist	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
Total	76.00	76.00

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

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.		

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	3,982,245	4,077,124	61,157	4,138,281
Benefits	1,561,410	1,934,991	17,332	1,952,323
Subtotal	5,543,655	6,012,115	78,489	6,090,604
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	519,498	519,498	-	519,498
Purchased Services	5,678,296	5,883,296	-	5,883,296
Travel	25,000	25,000	-	25,000
Materials and Printing	15,206,945	15,001,945	-	15,001,945
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	21,429,739	21,429,739	-	21,429,739
Total Expenditures	26,973,394	27,441,854	78,489	27,520,343

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

Division	Facilities & Operations
Department	272581: Fleet Maintenance
Fund	104: General-Operating
Program Manager	Brent McInnis

<u>Account - QBE Program - Project</u>			<u>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</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 7/1/18

Division	Facilities & Operations
Department	272581: Fleet Maintenance
Fund	104: General-Operating
Program Manager	Brent McInnis

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
181009: Overtime	1320: Pupil Transportation	No Project	118,073	118,073	-	118,073	Fleet technicians are frequently required to work over time to repair deadlined vehicles, support the fleet during periods of adverse weather, keep shops open 12 hours per day to support morning and afternoon routes when other shop personnel 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
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.
430000: Building Maintenance	1320: Pupil Transportation	No Project	-	-	-	-	n/a
430001: Equipment Maintenance	1320: Pupil Transportation	M-0002: BODY WORK	210,723	210,723	-	210,723	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 7/1/18

Division	Facilities & Operations
Department	272581: Fleet Maintenance
Fund	104: General-Operating
Program Manager	Brent McInnis

<u>Account - QBE Program - Project</u>			<u>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</u>	<u>Comments</u>
430001: Equipment Maintenance	1320: Pupil Transportation	No_Project	3,478,002	3,118,002	-	3,118,002	Contract repair & maint of vehicles, shop tools, & equipment to include mechanical work, tire installations, seat & hood repair and replacement, annual preventive maint servicing of vehicles & subsystems/components. Replace engines & transmissions, repair vehicle exteriors & interiors. Adjusted to align with anticipated expenditure. Moved \$360,000 to 595000, Other Purchased Services
530002: Mobile/Wireless Phone Service	1320: Pupil Transportation	No_Project	9,116	14,116	-	14,116	Provide communication services for on-call and mobile shop personnel in locations where land line service is not feasible. Adjusted to align with anticipated expenditure. Received \$5,000 from line 610003, Repair Parts to cover anticipated expenses
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	866,988	1,426,988	-	1,426,988	Provides for Federal and State required inspections. Also provides for additional Shop labor and State highway fees. Received \$360,00 from accounts 430001, Equipment Maintenance, and \$200,00 from account 610003, Repair Parts.

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

Division	Facilities & Operations
Department	272581: Fleet Maintenance
Fund	104: General-Operating
Program Manager	Brent McInnis

<u>Account - QBE Program - Project</u>			<u>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</u>	<u>Comments</u>
810000: Registration	1320: Pupil Transportation	No_Project	4,000	4,000	-	4,000	No change from current fiscal year
810001: Dues & Fees	1320: Pupil Transportation	No_Project	-	-	-	-	n/a
580001: Conference Travel	1320: Pupil Transportation	No_Project	25,000	25,000	-	25,000	Provides funds to support Fleet Maintenance personnel professional development thru travel to and attendance at professional conferences and meetings.
610000: Supplies	1320: Pupil Transportation	No_Project	300,073	300,073	-	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	28,228	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 the sewer system, and prevents exposing family members to such wastes if employees cleaned their own uniforms at home. Adjusted to account for additional personnel. Received \$22,000 from account 610003, Repair Parts.
610003: Repair Parts	1320: Pupil Transportation	M-0002: BODY WORK	-	-	-	-	n/a

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

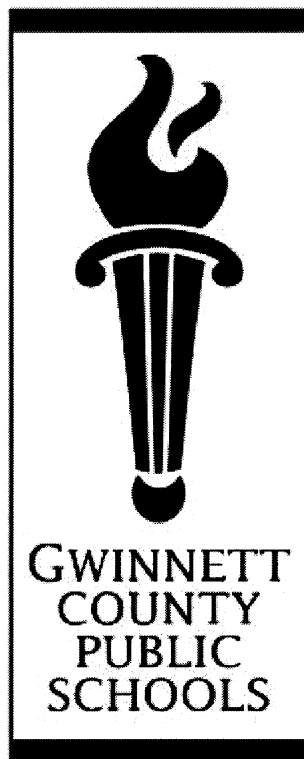
Division	Facilities & Operations
Department	272581: Fleet Maintenance
Fund	104: General-Operating
Program Manager	Brent McInnis

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
610003: Repair Parts	1320: Pupil Transportation	No Project	3,935,489	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. Moved \$200,00 to account 595000, Other Purchased Services and \$5,000 to account 530002, Mobile/Wireless Phone Service and \$22,000 to account 610002, Uniforms.
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.
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

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

Division	Facilities & Operations
Department	272581: Fleet Maintenance
Fund	104: General-Operating
Program Manager	Brent McInnis

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
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.
641002: Textbooks-Growth/Replacement	1320: Pupil Transportation	No Project	-	-	-	-	n/a
Total Non-Personnel Expenditures			21,429,739	21,429,739	-	21,429,739	
Total Expenditures			21,429,739	21,429,739	-	21,429,739	



Gwinnett County Public Schools
Budget Baseline Summary Report
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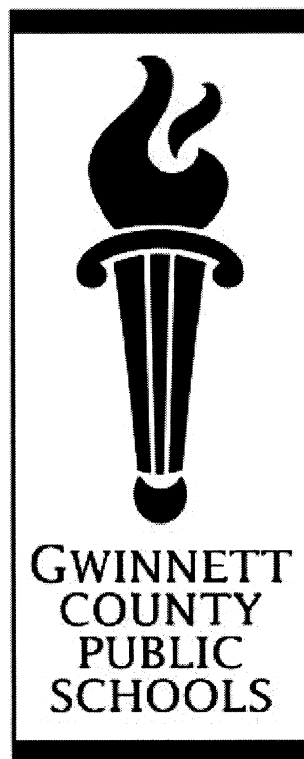
Division	Facilities & Operations		
Department	262581: Fleet Maintenance - Traffic Control		
Fund	104: General-Operating		
Program Manager	Brent McInnis		
Program Purpose	Off-duty police officers and SRO's direct traffic at the bus lanes so buses can stay on schedule for the four-tier operation. Delays in the early tiers cascade through later tiers, causing students to arrive late at school or home		

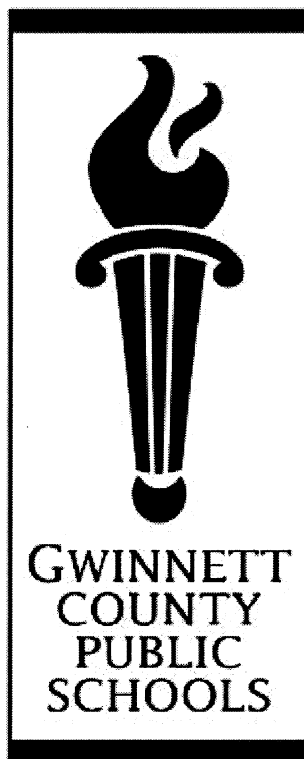
	<u>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	913,864	913,864	-	913,864
Purchased Services	-	-		-
Travel	-	-		-
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 7/1/18

Division	Facilities & Operations
Department	262581: Fleet Maintenance - Traffic Control
Fund	104: General-Operating
Program Manager	Brent McInnis

<u>Account - QBE Program - Project</u>			<u>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</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
Budget Baseline Summary Report
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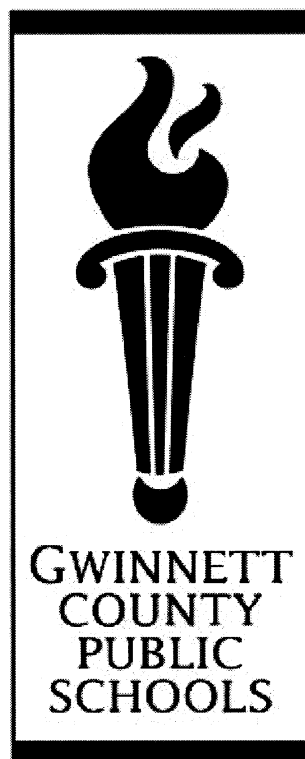
Division	Facilities & Operations		
Department	272582: Bus Replacement Department		
Fund	104: General-Operating		
Program Manager	Brent McInnis		
Program Purpose	Purchase school buses to provide transportation for students to and from school, athletic events, and field trips.		

	<u>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	1,092,835	-		-
Subtotal	1,092,835	-		-
Total Expenditures	1,092,835	-		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

Division	Facilities & Operations
Department	272582: Bus Replacement Department
Fund	104: General-Operating
Program Manager	Brent McInnis

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
732000: Bus Purchases	1320: Pupil Transportation	C-999-011: Bus Purchases	165,000	-			Funding for FY19 purchase of school buses dependent on state or local funding.
732000: Bus Purchases	2411: Pupil Transportation-Bonds	C-999-011: Bus Purchases	927,835	-		-	n/a
Total Non-Personnel Expenditures			1,092,835	-		-	
Total Expenditures			1,092,835	-		-	



Gwinnett County Public Schools
FTE Program Function
as of 7/1/18

Division	Facilities & Operations
Department	272583: Pupil Transportation Special Educ.
Fund	104: General-Operating
Program Manager	Don Moore

	FY18 <u>Budget FTE</u>	FY19 <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 7/1/18

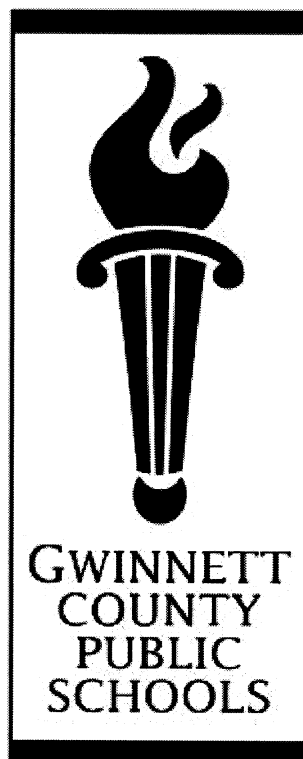
Division	Facilities & Operations		
Department	272583: Pupil Transportation Special Educ.		
Fund	104: General-Operating		
Program Manager	Don Moore		
Program Purpose	Safely and efficiently transport students to and from school		

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	20,419,788	20,623,167	263,081	20,886,248
Benefits	6,543,056	7,575,855	19,573	7,595,428
Subtotal	26,962,844	28,199,022	282,654	28,481,676
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	26,993,745	28,229,923	282,654	28,512,577

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

Division	Facilities & Operations
Department	272583: Pupil Transportation Special Educ.
Fund	104: General-Operating
Program Manager	Don Moore

<u>Account - QBE Program - Project</u>			<u>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</u>	<u>Comments</u>
220000: Medicare Account	1320: Pupil Transportation	No Project	-	-	-	-	N/A
260000: Worker's Comp	1320: Pupil Transportation	No Project	-	-	-	-	N/A
260000: Worker's Comp	9990: Undistributed	No Project	-	-	-	-	N/A
280000: GRS Account	1320: Pupil Transportation	No Project	-	-	-	-	N/A
595000: Other Purchased Services	1320: Pupil Transportation	No Project	14,625	14,625	-	14,625	Reimbursement for parents providing transportation for their SpEd student.
595000: Other Purchased Services	9990: Undistributed	No Project	16,276	16,276	-	16,276	Reimbursement for parents providing transportation for their SpEd student.
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 7/1/18

Division	Facilities & Operations
Department	272584: Stop Arm Camera Safety
Fund	145: General-Stop Arm Camera Safety
Program Manager	Dan Smith

	FY18 <u>Budget FTE</u>	FY19 <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 7/1/18

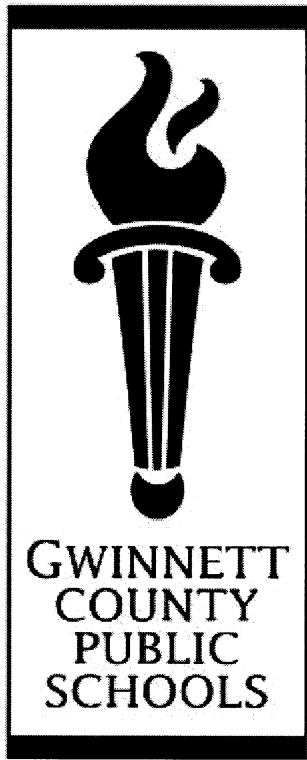
Division	Facilities & Operations		
Department	272584: Stop Arm Camera Safety		
Fund	145: General-Stop Arm Camera Safety		
Program Manager	Dan Smith		
Program Purpose	Administration of the Stop Arm Camera Safety Program.		

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	78,432	78,432	1,176	79,608
Benefits	28,590	33,804	333	34,137
Subtotal	107,022	112,236	1,510	113,746
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	549,902	549,902	-	549,902
Subtotal	584,902	584,902	-	584,902
Total Expenditures	691,924	697,138	1,510	698,648

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

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>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</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	C-999-011: Bus Purchases	-	-	-	-	NA
732000: Bus Purchases	9990: Undistributed	No_Project	549,902	549,902	-	549,902	Purchase of new school buses.
Total Non-Personnel Expenditures			584,902	584,902	-	584,902	
Total Expenditures			584,902	584,902	-	584,902	



Gwinnett County Public Schools
FTE Program Function
as of 7/1/18

Division	Facilities & Operations
Department	262800: Building Maintenance - Administration
Fund	104: General-Operating
Program Manager	Mark Brock

	FY18 Budget FTE	FY19 Budget FTE
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 7/1/18

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.).		

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	1,735,039	1,700,623	25,509	1,726,132
Benefits	624,170	752,955	7,229	760,184
Subtotal	2,359,209	2,453,578	32,739	2,486,316
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	6,100	6,100	-	6,100
Purchased Services	1,418,524	1,418,524	-	1,418,524
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	1,691,596	1,691,596	-	1,691,596
Total Expenditures	4,050,805	4,145,174	32,739	4,177,912

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

Division	Facilities & Operations
Department	262800: Building Maintenance - Administration
Fund	104: General-Operating
Program Manager	Mark Brock

<u>Account - QBE Program - Project</u>			<u>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</u>	<u>Comments</u>
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
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 = 1497 units x \$265.00 / trailer
430000: Building Maintenance	9990: Undistributed	M-0012: PORTABLES - INSTALL/MOVING	174,702	174,702	-	174,702	325 portables x \$3,200 / ea. plus lease for toilet trailers
430000: Building Maintenance	9990: Undistributed	M-0023: PRIVATIZED MAINTENANCE	54,457	54,457	-	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-0029: Remove Unused Portables	-	-	-	-	N/A
430000: Building Maintenance	9990: Undistributed	M-0033: Fire Systems	700,000	700,000	-	700,000	Fire Systems
430000: Building Maintenance	9990: Undistributed	No_Project	47,751	47,751	-	47,751	To purchase the following services: pagers, after hours answering service, office equipment repairs, medical supplies / services and other professional services. Approved Improvement Request - \$773,332 - State mandated Fire Code testing and repair
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

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

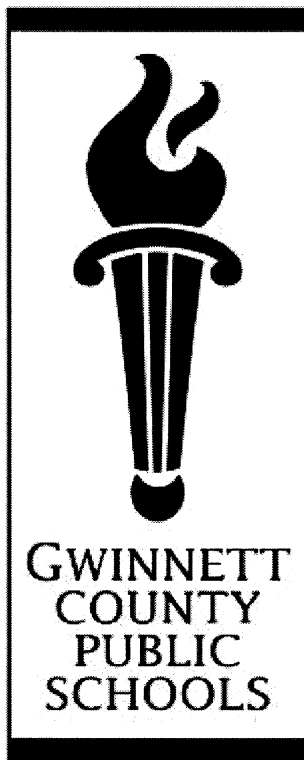
Division	Facilities & Operations
Department	262800: Building Maintenance - Administration
Fund	104: General-Operating
Program Manager	Mark Brock

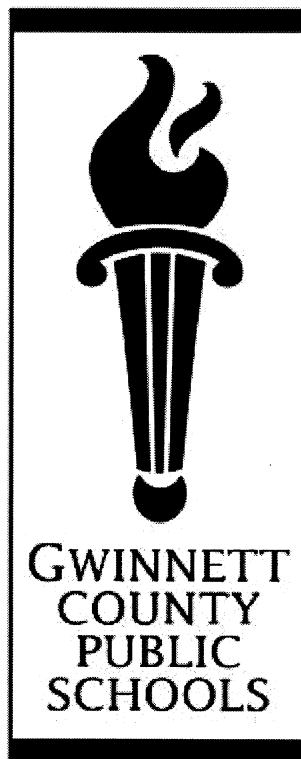
Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
530002: Mobile/Wireless Phone Service	9990: Undistributed	No_Project	46,018	46,018	-	46,018	Mobile / Wireless phone service for after hours, emergencies and contractor communications
595000: Other Purchased Services	9990: Undistributed	No_Project	91,208	91,208	-	91,208	Maximo Facility Maintenance Management System license and computer service SQL database agreements
810000: Registration	9990: Undistributed	No_Project	1,753	1,753	-	1,753	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 104-430000-262800-990-M-0011
610000: Supplies	9990: Undistributed	M-0012: PORTABLES - INSTALL/MOVING	88,411	88,411	-	88,411	300 trailers x \$1,000 per unit. Supplies & materials to support line item 104-430000-9990-M-0012 (trailer moving & renovations).
610000: Supplies	9990: Undistributed	No_Project	5,302	5,302	-	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

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

Division	Facilities & Operations
Department	262800: Building Maintenance - Administration
Fund	104: General-Operating
Program Manager	Mark Brock

<u>Account - QBE Program - Project</u>			<u>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</u>	<u>Comments</u>
611000: Supplies Technology Related	9990: Undistributed	No_Project	-	-	-	-	N/A
730000: Equipment	9990: Undistributed	No_Project	53,320	53,320	-	53,320	Office equipment, computers, peripherals & test equipment (includes computers for training).
730001: Vehicle Purchases	9990: Undistributed	No_Project	72,058	72,058	-	72,058	Purchase vehicles for 3 skilled craftsmen positions. (See previous year's Superintendent's recommendation)
Total Non-Personnel Expenditures			1,691,596	1,691,596	-	1,691,596	
Total Expenditures			1,691,596	1,691,596	-	1,691,596	





Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

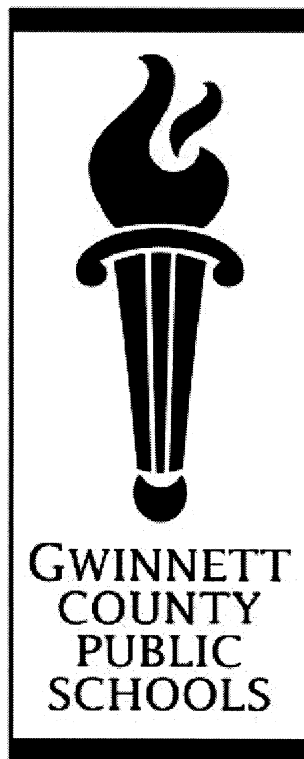
Division	Facilities & Operations		
Department	402800: Building Maintenance - Capital Outlay		
Fund	104: General-Operating		
Program Manager	Mark Brock		
Program Purpose	All maintenance expenses not related to any specific trade (salaries & benefits for expense for managers, dispatchers, inventory personnel, portable classroom relocations, vehicle expense, growth projects, etc.)		

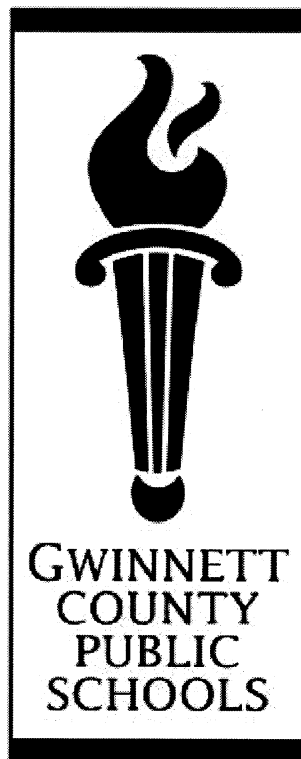
	<u>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	62,611	62,611	-	62,611
Travel	-	-		-
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 7/1/18

Division	Facilities & Operations
Department	402800: Building Maintenance - Capital Outlay
Fund	104: General-Operating
Program Manager	Mark Brock

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
720002: Renovations/Improvements	9990: Undistributed	No Project	62,611	62,611	-	62,611	To perform building alterations and changes requested by the Area Superintendents due to unanticipated student enrollment
Total Non-Personnel Expenditures			62,611	62,611	-	62,611	
Total Expenditures			62,611	62,611	-	62,611	





Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

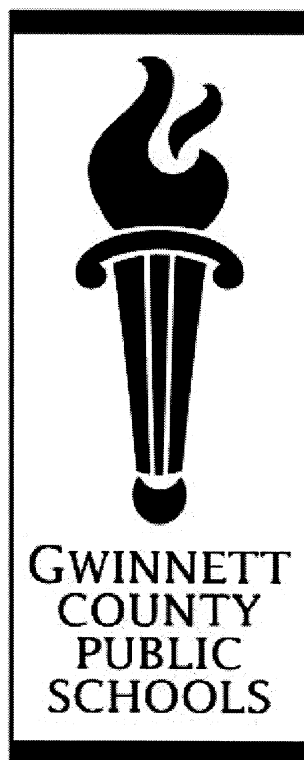
Division	Facilities & Operations		
Department	262801: Maintenance - Lawrenceville DM		
Fund	104: General-Operating		
Program Manager	Mark Brock		
Program Purpose	Part-time salaries & all district maintenance expenditures not related to any specific trade (i.e., carpentry, management, electrical, plumbing, or HVAC)		

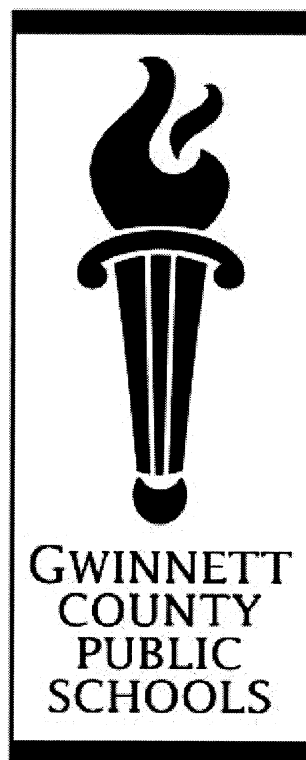
	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	18,654	18,654	-	18,654
Purchased Services	7,511	7,511	-	7,511
Travel	-	-		-
Materials and Printing	7,023	7,023	-	7,023
Textbooks	-	-		-
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 7/1/18

Division	Facilities & Operations
Department	262801: Maintenance - Lawrenceville DM
Fund	104: General-Operating
Program Manager	Mark Brock

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
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
Budget Baseline Summary Report
as of 7/1/18

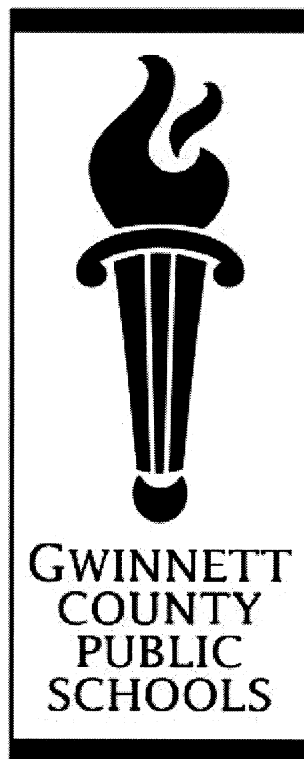
Division	Facilities & Operations		
Department	262802: Maintenance - Shiloh DM		
Fund	104: General-Operating		
Program Manager	Mark Brock		
Program Purpose	Part-time salaries & all district maintenance expenditures not related to any specific trade (i.e., carpentry, energy management, electrical, plumbing, or HVAC)		

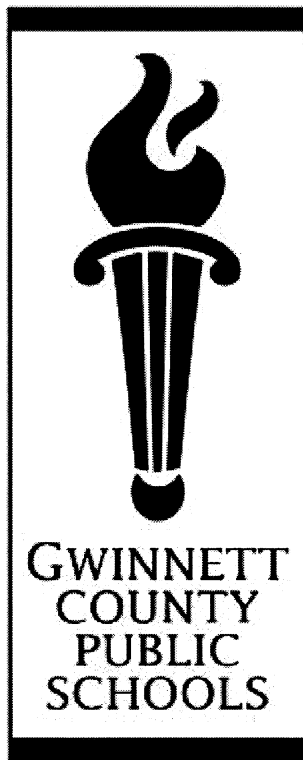
	<u>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	18,535	18,535	-	18,535
Purchased Services	13,600	13,600	-	13,600
Travel	-	-		-
Materials and Printing	6,879	6,879	-	6,879
Textbooks	-	-		-
Equipment Replacement	27,920	27,920	-	27,920
Subtotal	66,934	66,934	-	66,934
Total Expenditures	66,934	66,934	-	66,934

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

Division	Facilities & Operations
Department	262802: Maintenance - Shiloh DM
Fund	104: General-Operating
Program Manager	Mark Brock

<u>Account - QBE Program - Project</u>			<u>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</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
430001: Equipment Maintenance	9990: Undistributed	No Project	-	-	-	-	N/A
595000: Other Purchased Services	9990: Undistributed	M-0014: INTRUSION ALARMS	3,292	3,292	-	3,292	After hours central alarm monitoring of intrusion & fire alarms at schools
610000: Supplies	1457: Indirect Cost - Facilities M&O	No Project	-	-	-	-	N/A
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	27,920	-	27,920	Purchase replacement carpentry, electrical, EMS, plumbing & HVAC tools
Total Non-Personnel Expenditures			66,934	66,934	-	66,934	
Total Expenditures			66,934	66,934	-	66,934	





Gwinnett County Public Schools

Budget Baseline Summary Report

as of 7/1/18

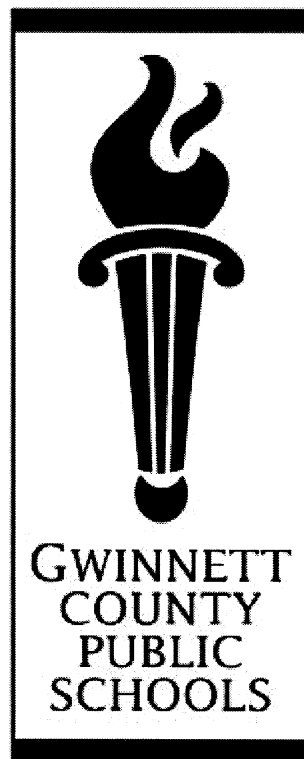
Division	Facilities & Operations		
Department	262803: Maintenance - Norcross DM		
Fund	104: General-Operating		
Program Manager	Mark Brock		
Program Purpose	Part-time salaries & all district maintenance expenditures not related to any specific trade (i.e., carpentry, energy management, electrical, plumbing, or HVAC)		

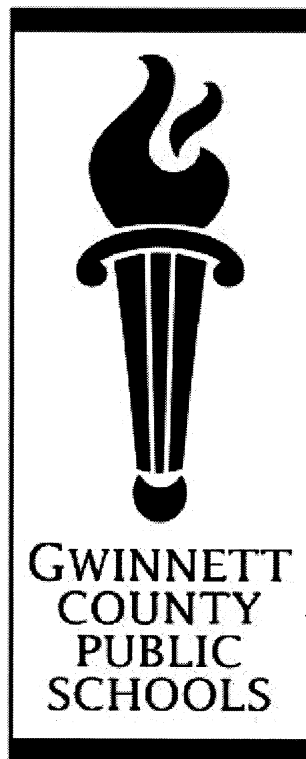
	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	23,456	23,456	-	23,456
Purchased Services	13,797	13,797	-	13,797
Travel	-	-		-
Materials and Printing	7,310	7,310	-	7,310
Textbooks	-	-		-
Equipment Replacement	29,671	29,671	-	29,671
Subtotal	74,234	74,234	-	74,234
Total Expenditures	74,234	74,234	-	74,234

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

Division	Facilities & Operations
Department	262803: Maintenance - Norcross DM
Fund	104: General-Operating
Program Manager	Mark Brock

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
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	29,671	-	29,671	Purchase replacement carpentry, electrical, EMS, plumbing & HVAC tools
Total Non-Personnel Expenditures			74,234	74,234	-	74,234	
Total Expenditures			74,234	74,234	-	74,234	





Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

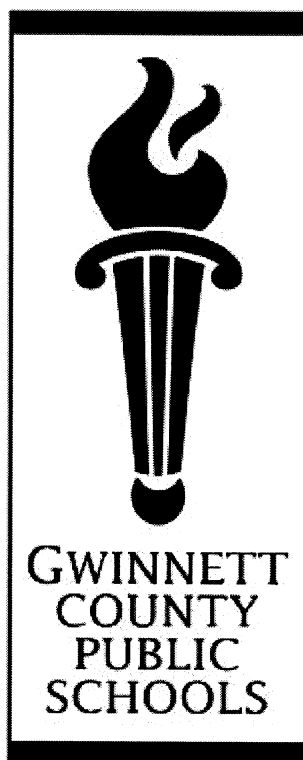
Division	Facilities & Operations		
Department	262804: Maintenance - Suwanee DM		
Fund	104: General-Operating		
Program Manager	Mark Brock		
Program Purpose	Part-time salaries & all district maintenance expenditures not related to any specific trade (i.e., carpentry, energy management, electrical, plumbing, or HVAC)		

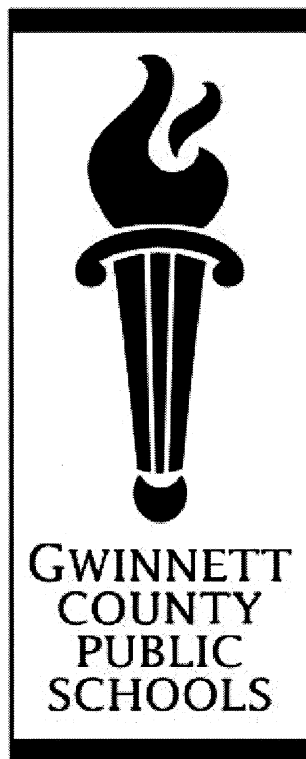
	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	18,850	18,850	-	18,850
Purchased Services	91,799	91,799	-	91,799
Travel	-	-		-
Materials and Printing	7,225	7,225	-	7,225
Textbooks	-	-		-
Equipment Replacement	43,314	43,314	-	43,314
Subtotal	161,188	161,188	-	161,188
Total Expenditures	161,188	161,188	-	161,188

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

Division	Facilities & Operations
Department	262804: Maintenance - Suwanee DM
Fund	104: General-Operating
Program Manager	Mark Brock

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
181008: Part Time	9990: Undistributed	No Project	18,850	18,850	-	18,850	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	43,314	-	43,314	Purchase replacement carpentry, electrical, EMS, plumbing & HVAC tools
Total Non-Personnel Expenditures			161,188	161,188	-	161,188	
Total Expenditures			161,188	161,188	-	161,188	





Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

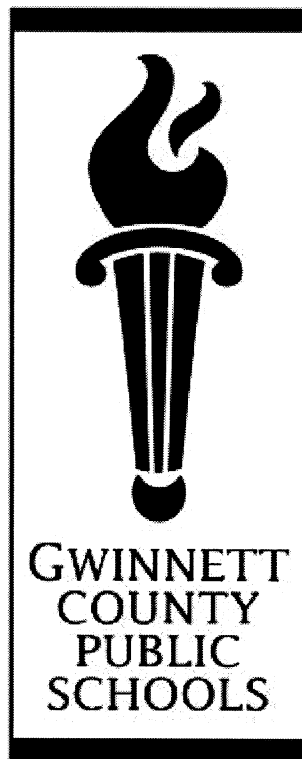
Division	Facilities & Operations		
Department	262805: Maintenance - Hamilton Mill DM		
Fund	104: General-Operating		
Program Manager	Mark Brock		
Program Purpose	Part-time salaries & all district maintenance expenditures not related to any specific trade (i.e., carpentry, energy management, electrical, plumbing, or HVAC)		

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
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	24,482	-	24,482
Subtotal	70,244	70,244	-	70,244
Total Expenditures	70,244	70,244	-	70,244

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

Division	Facilities & Operations
Department	262805: Maintenance - Hamilton Mill DM
Fund	104: General-Operating
Program Manager	Mark Brock

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
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
430001: Equipment Maintenance	9990: Undistributed	No_Project	-	-	-	-	N/A
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	24,482	-	24,482	Purchase replacement carpentry, electrical, EMS, plumbing & HVAC tools
Total Non-Personnel Expenditures			70,244	70,244	-	70,244	
Total Expenditures			70,244	70,244	-	70,244	



Gwinnett County Public Schools
FTE Program Function
as of 7/1/18

Division	Facilities & Operations
Department	262810: Carpentry - Building Maintenance
Fund	104: General-Operating
Program Manager	Mark Brock

	FY18	FY19
	<u>Budget FTE</u>	<u>Budget FTE</u>
030136: Craftsman	11.00	11.00
030137: Master Craftsman	13.00	13.00
Total	24.00	24.00

Gwinnett County Public Schools
Budget Baseline Summary Report
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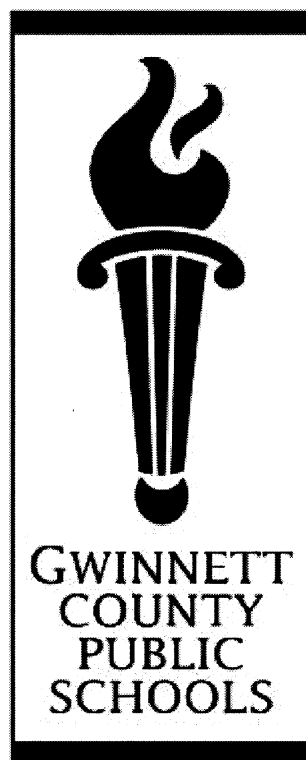
Division	Facilities & Operations		
Department	262810: Carpentry - Building Maintenance		
Fund	104: General-Operating		
Program Manager	Mark Brock		
Program Purpose	Overtime salaries and all district maintenance expenditures related to the carpentry trade		

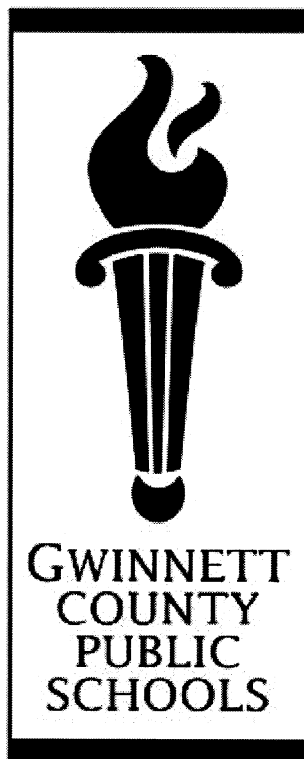
	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	1,419,369	1,431,004	21,465	1,452,469
Benefits	557,032	655,701	6,083	661,784
Subtotal	1,976,401	2,086,705	27,548	2,114,253
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	3,703	3,703	-	3,703
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	69,456	69,456	-	69,456
Subtotal	73,159	73,159	-	73,159
Total Expenditures	2,049,560	2,159,864	27,548	2,187,412

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

Division	Facilities & Operations
Department	262810: Carpentry - Building Maintenance
Fund	104: General-Operating
Program Manager	Mark Brock

<u>Account - QBE Program - Project</u>			<u>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</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
Budget Baseline Summary Report
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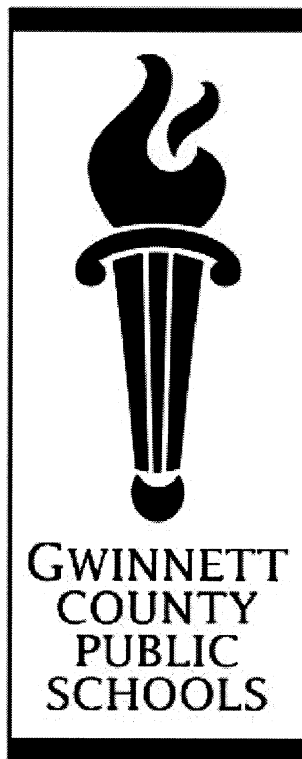
Division	Facilities & Operations		
Department	262811: Carpentry - Lawrenceville DM		
Fund	104: General-Operating		
Program Manager	Mark Brock		
Program Purpose	Overtime salaries and all district maintenance expenditures related to the carpentry trade		

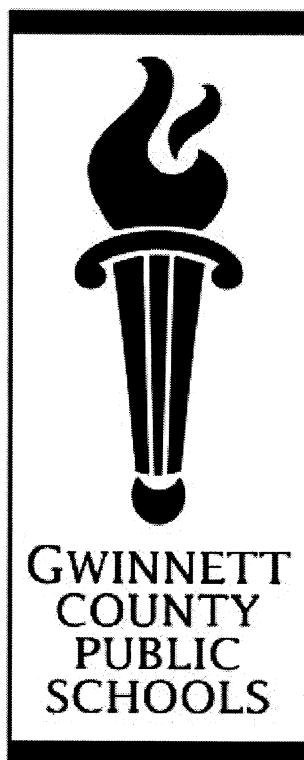
	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	7,106	7,106	-	7,106
Purchased Services	235,153	235,153	-	235,153
Travel	-	-		-
Materials and Printing	120,134	120,134	-	120,134
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	362,393	362,393	-	362,393
Total Expenditures	362,393	362,393	-	362,393

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

Division	Facilities & Operations
Department	262811: Carpentry - Lawrenceville DM
Fund	104: General-Operating
Program Manager	Mark Brock

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	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 - 13,000 sq. Ft x 2.50 sqft
430000: Building Maintenance	9990: Undistributed	M-0008: ROOF REPAIRS	103,180	103,180	-	103,180	Roof repairs and preventive maintenance based on assigned square footage
430000: Building Maintenance	9990: Undistributed	No Project	99,187	99,187	-	99,187	Contracted maintenance to buildings, plus structural repairs to walls, ceilings, doors, windows, structure, etc., based on assigned square footage
430001: Equipment Maintenance	9990: Undistributed	No Project	6,083	6,083	-	6,083	Contracted maintenance & repair of Industrial Art & Technology equipment. Repair to maintenance district equipment & tools. (includes \$4,400 for specialty equipment and labs at Maxwell HS).
610000: Supplies	9990: Undistributed	No Project	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	362,393	-	362,393	
Total Expenditures			362,393	362,393	-	362,393	





Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

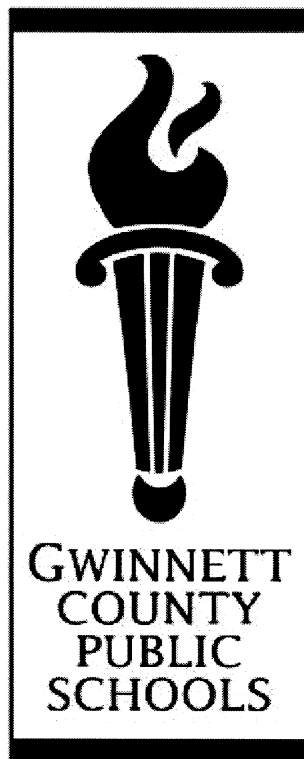
Division	Facilities & Operations		
Department	262812: Carpentry - Shiloh DM		
Fund	104: General-Operating		
Program Manager	Mark Brock		
Program Purpose	Overtime salaries and all district maintenance expenditures related to the carpentry trade		

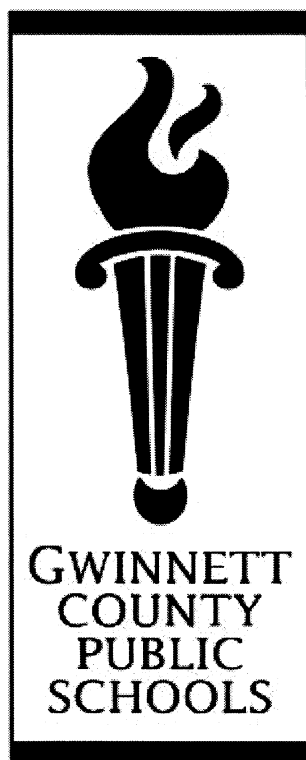
	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	7,061	7,061	-	7,061
Purchased Services	312,536	312,536	-	312,536
Travel	-	-		-
Materials and Printing	123,312	123,312	-	123,312
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	442,909	442,909	-	442,909
Total Expenditures	442,909	442,909	-	442,909

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

Division	Facilities & Operations
Department	262812: Carpentry - Shiloh DM
Fund	104: General-Operating
Program Manager	Mark Brock

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	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 13,200 sq ft X 2.50/Sq. Ft.
430000: Building Maintenance	9990: Undistributed	M-0008: ROOF REPAIRS	102,634	102,634	-	102,634	Roof repairs and preventative maintenance based on assigned square footage
430000: Building Maintenance	9990: Undistributed	No_Project	179,839	179,839	-	179,839	Contracted maintenance to buildings, plus structural repairs to walls, ceilings, doors, windows, structure, etc., based on assigned square footage. Amount based on Superintendent's recommendation last year to maintain current level of service
430001: Equipment Maintenance	9990: Undistributed	No_Project	3,122	3,122	-	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	123,312	-	123,312	Materials & supplies to support district building PM's, routine / emergency repairs based on assigned square footage
Total Non-Personnel Expenditures			442,909	442,909	-	442,909	
Total Expenditures			442,909	442,909	-	442,909	





Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

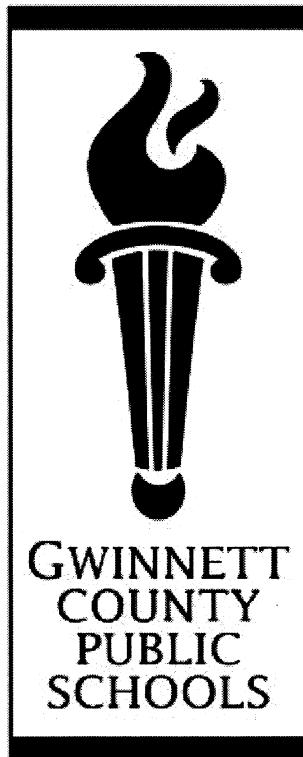
Division	Facilities & Operations		
Department	262813: Carpentry - Norcross DM		
Fund	104: General-Operating		
Program Manager	Mark Brock		
Program Purpose	Overtime salaries and all district maintenance expenditures related to the carpentry trade		

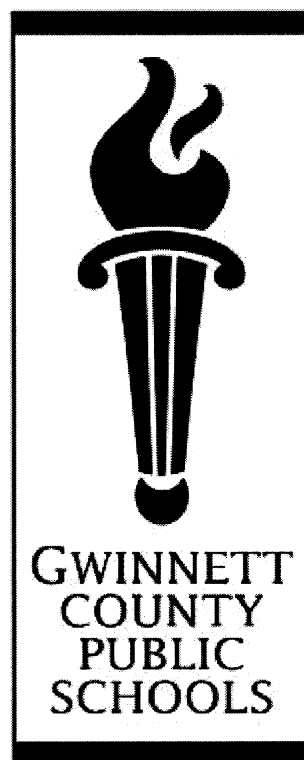
	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	7,504	7,504	-	7,504
Purchased Services	270,005	270,005	-	270,005
Travel	-	-		-
Materials and Printing	137,663	137,663	-	137,663
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
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Division	Facilities & Operations
Department	262813: Carpentry - Norcross DM
Fund	104: General-Operating
Program Manager	Mark Brock

<u>Account - QBE Program - Project</u>			<u>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</u>	<u>Comments</u>
181009: Overtime	9990: Undistributed	No_Project	7,504	7,504	-	7,504	Carpentry overtime salaries
220000: Medicare Account	9990: Undistributed	No_Project	-	-	-	-	N/A
260000: Worker's Comp	9990: Undistributed	No_Project	-	-	-	-	N/A
280000: GRS Account	9990: Undistributed	No_Project	-	-	-	-	N/A
430000: Building Maintenance	9990: Undistributed	M-0004: GYM FLOOR RESURFACING	28,631	28,631	-	28,631	Scheduled resurfacing of gym floors 13,200 Sq. Ft X \$2.50 / Sq. Ft
430000: Building Maintenance	9990: Undistributed	M-0008: ROOF REPAIRS	117,997	117,997	-	117,997	Roof repairs preventative maintenance based on assigned square footage
430000: Building Maintenance	9990: Undistributed	No_Project	120,059	120,059	-	120,059	Contracted maintenance to buildings, plus structural repairs to walls, ceilings, doors, windows, structure, etc., based on assigned square footage. Amount based on Superintendent's recommendation last year to maintain current level of service
430001: Equipment Maintenance	9990: Undistributed	No_Project	3,318	3,318	-	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
Budget Baseline Summary Report
as of 7/1/18

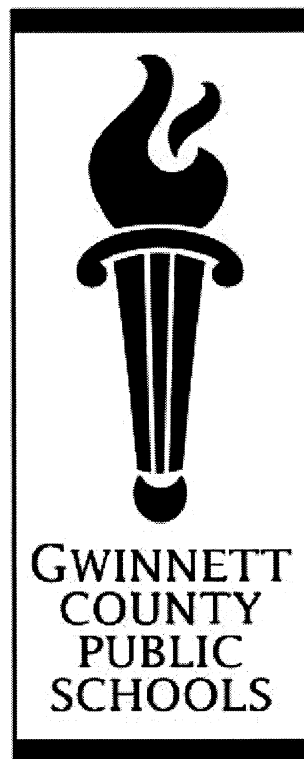
Division	Facilities & Operations		
Department	262814: Carpentry - Suwanee DM		
Fund	104: General-Operating		
Program Manager	Mark Brock		
Program Purpose	Overtime salaries and all district maintenance expenditures related to the carpentry trade		

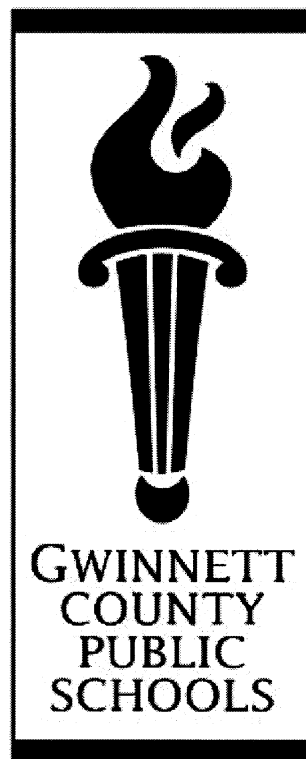
	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	7,181	7,181	-	7,181
Purchased Services	259,701	259,701	-	259,701
Travel	-	-		-
Materials and Printing	129,062	129,062	-	129,062
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	395,944	395,944	-	395,944
Total Expenditures	395,944	395,944	-	395,944

Gwinnett County Public Schools
Budget Baseline Detail Report
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Division	Facilities & Operations
Department	262814: Carpentry - Suwanee DM
Fund	104: General-Operating
Program Manager	Mark Brock

<u>Account - QBE Program - Project</u>			<u>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</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 - 13,200 Sq. Ft. x \$2.50 / Sq. Ft
430000: Building Maintenance	9990: Undistributed	M-0008: ROOF REPAIRS	113,204	113,204	-	113,204	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. Amount based on Superintendent's recommendation last year to maintain current level of service
430001: Equipment Maintenance	9990: Undistributed	No_Project	3,176	3,176	-	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	395,944	-	395,944	
Total Expenditures			395,944	395,944	-	395,944	





Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

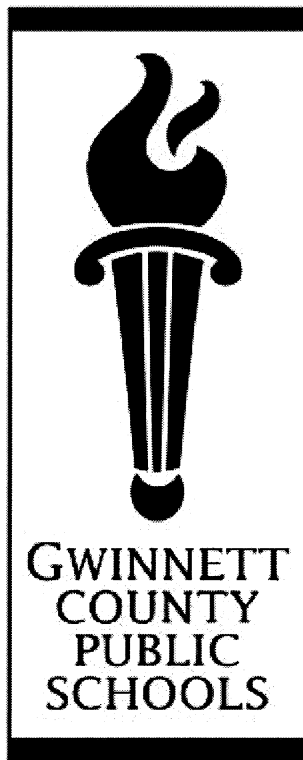
Division	Facilities & Operations		
Department	262815: Carpentry - Hamilton Mill DM		
Fund	104: General-Operating		
Program Manager	Mark Brock		
Program Purpose	Overtime salaries and all district maintenance expenditures related to the carpentry trade		

	<u>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	7,105	7,105	-	7,105
Purchased Services	288,193	288,193	-	288,193
Travel	-	-		-
Materials and Printing	129,682	129,682	-	129,682
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	424,980	424,980	-	424,980
Total Expenditures	424,980	424,980	-	424,980

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

Division	Facilities & Operations
Department	262815: Carpentry - Hamilton Mill DM
Fund	104: General-Operating
Program Manager	Mark Brock

<u>Account - QBE Program - Project</u>			<u>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</u>	<u>Comments</u>
181009: Overtime	9990: Undistributed	No_Project	7,105	7,105	-	7,105	Carpentry overtime salaries
220000: Medicare Account	9990: Undistributed	No_Project	-	-	-	-	N/A
260000: Worker's Comp	9990: Undistributed	No_Project	-	-	-	-	N/A
280000: GRS Account	9990: Undistributed	No_Project	-	-	-	-	N/A
430000: Building Maintenance	9990: Undistributed	M-0004: GYM FLOOR RESURFACING	27,722	27,722	-	27,722	Resurfacing of wood & synthetic gym floors
430000: Building Maintenance	9990: Undistributed	M-0008: ROOF REPAIRS	106,087	106,087	-	106,087	Roof repairs & preventative maintenance based on assigned square footage
430000: Building Maintenance	9990: Undistributed	No_Project	151,213	151,213	-	151,213	Contracted maintenance to buildings, plus structural repairs to walls, ceilings, doors, windows, structure, etc., based on assigned square footage
430001: Equipment Maintenance	9990: Undistributed	M-0008: ROOF REPAIRS	-	-	-	-	N/A
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 7/1/18

Division	Facilities & Operations
Department	262820: Energy Mgt - Building Maintenance
Fund	104: General-Operating
Program Manager	Mark Brock

	FY18 Budget FTE	FY19 Budget FTE
030057: Energy Control Technician	4.00	4.00
030294: Energy Manager	1.00	1.00
Total	5.00	5.00

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

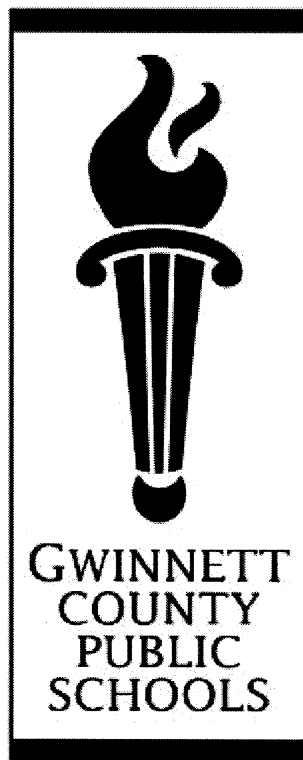
Division	Facilities & Operations		
Department	262820: Energy Mgt - Building Maintenance		
Fund	104: General-Operating		
Program Manager	Mark Brock		
Program Purpose	Maintenance district expenditures related to the energy management trade		

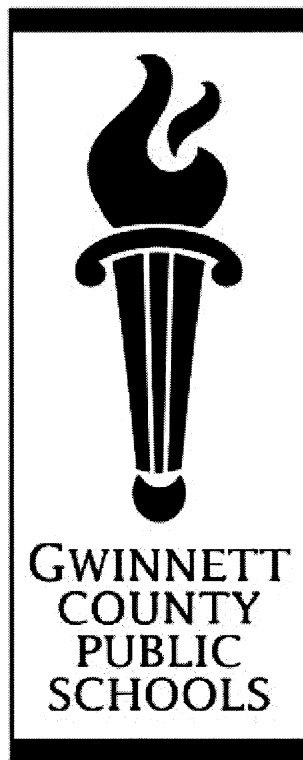
	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	327,684	330,122	4,952	335,074
Benefits	129,694	152,565	1,403	153,968
Subtotal	457,378	482,687	6,355	489,042
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	903	903	-	903
Purchased Services	80,000	80,000	-	80,000
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	80,903	80,903	-	80,903
Total Expenditures	538,281	563,590	6,355	569,945

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

Division	Facilities & Operations
Department	262820: Energy Mgt - Building Maintenance
Fund	104: General-Operating
Program Manager	Mark Brock

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
181009: Overtime	9990: Undistributed	No Project	903	903	-	903	Energy management overtime salaries
430000: Building Maintenance	9990: Undistributed	M-0032: EMS	80,000	80,000	-	80,000	EMS Project FY19
610000: Supplies	9990: Undistributed	M-0012: PORTABLES - INSTALL/MOVING	-	-	-	-	N/A
Total Non-Personnel Expenditures			80,903	80,903	-	80,903	
Total Expenditures			80,903	80,903	-	80,903	





Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

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		

	<u>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	11,914	11,914	-	11,914
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	11,914	11,914	-	11,914
Total Expenditures	11,914	11,914	-	11,914

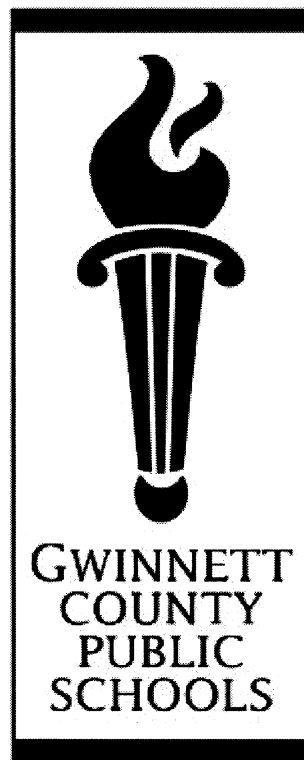
Gwinnett County Public Schools

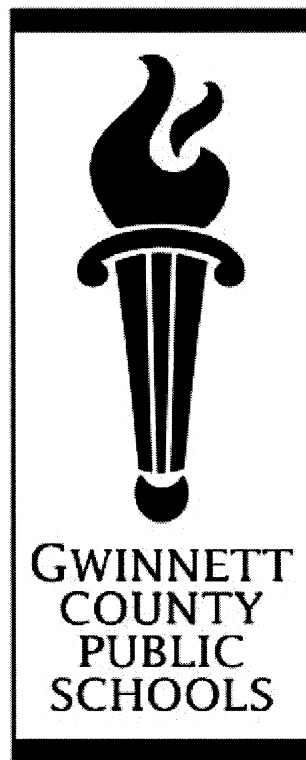
Budget Baseline Detail Report

as of 7/1/18

Division	Facilities & Operations
Department	262821: Energy Mgt - Lawrenceville DM
Fund	104: General-Operating
Program Manager	Mark Brock

<u>Account - QBE Program - Project</u>			<u>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</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
610000: Supplies	9990: Undistributed	No_Project	-	-	-	-	N/A
Total Non-Personnel Expenditures			11,914	11,914	-	11,914	
Total Expenditures			11,914	11,914	-	11,914	





Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

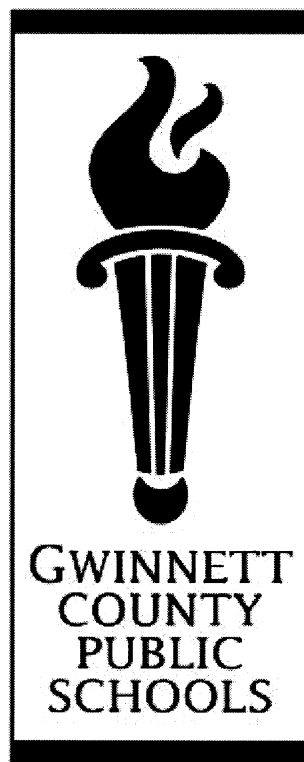
Division	Facilities & Operations		
Department	262822: Energy Mgt - Shiloh DM		
Fund	104: General-Operating		
Program Manager	Mark Brock		
Program Purpose	Maintenance district expenditures related to the energy management trade		

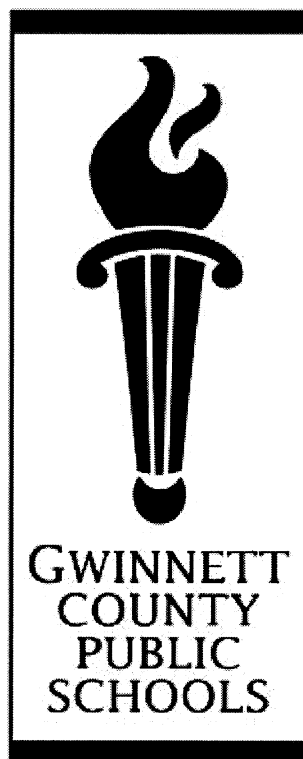
	<u>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	11,838	11,838	-	11,838
Travel	-	-		-
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 7/1/18

Division	Facilities & Operations
Department	262822: Energy Mgt - Shiloh DM
Fund	104: General-Operating
Program Manager	Mark Brock

Account - QBE Program - Project			<u>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</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
730000: Equipment	9990: Undistributed	No Project	-	-	-	-	N/A
Total Non-Personnel Expenditures			11,838	11,838	-	11,838	
Total Expenditures			11,838	11,838	-	11,838	





Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

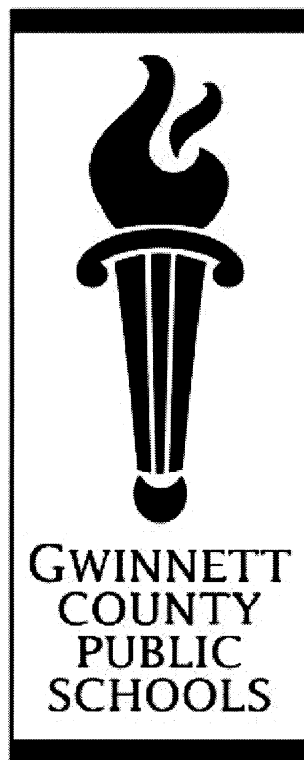
Division	Facilities & Operations		
Department	262823: Energy Mgt - Norcross DM		
Fund	104: General-Operating		
Program Manager	Mark Brock		
Program Purpose	Maintenance district expenditures related to the energy management trade		

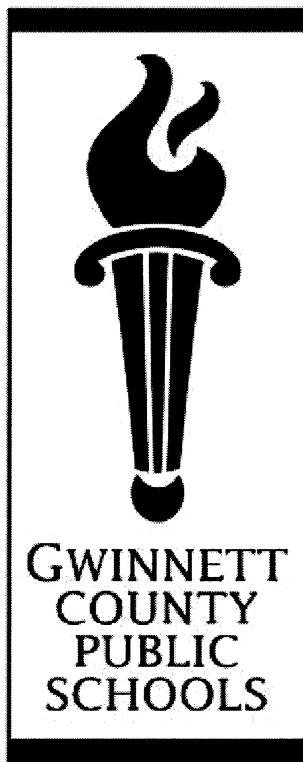
	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	12,580	12,580	-	12,580
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
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 7/1/18

Division	Facilities & Operations
Department	262823: Energy Mgt - Norcross DM
Fund	104: General-Operating
Program Manager	Mark Brock

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
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
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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		

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
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

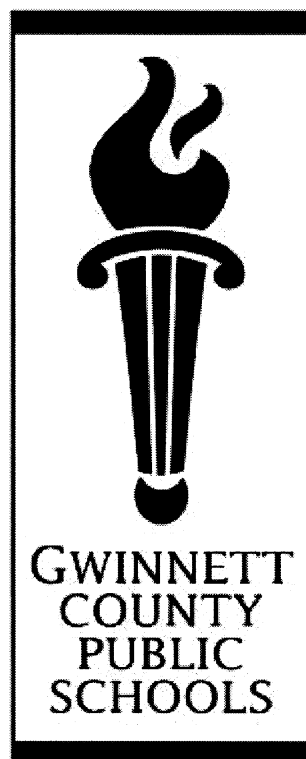
Gwinnett County Public Schools

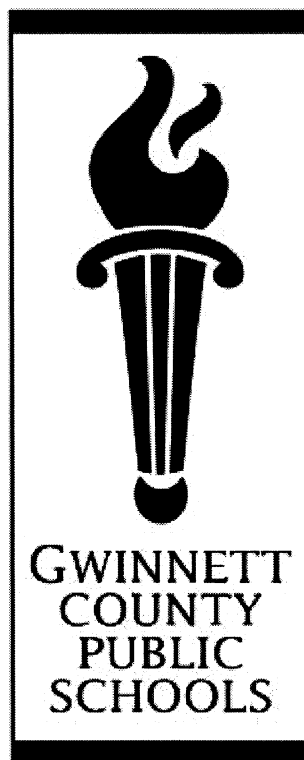
Budget Baseline Detail Report

as of 7/1/18

Division	Facilities & Operations
Department	262824: Energy Mgt - Suwanee DM
Fund	104: General-Operating
Program Manager	Mark Brock

<u>Account - QBE Program - Project</u>			<u>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</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
Budget Baseline Summary Report
as of 7/1/18

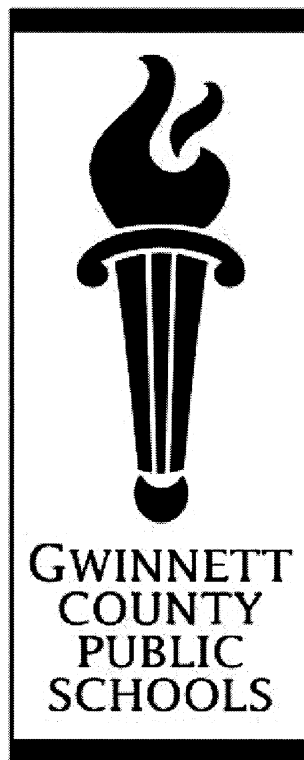
Division	Facilities & Operations		
Department	262825: Energy Mgt - Hamilton Mill DM		
Fund	104: General-Operating		
Program Manager	Mark Brock		
Program Purpose	Maintenance district expenditures related to the energy management trade		

	<u>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</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 7/1/18

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>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</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
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 7/1/18

Division	Facilities & Operations
Department	262830: Electrical - Building Maintenance
Fund	104: General-Operating
Program Manager	Mark Brock

	<u>FY18</u> <u>Budget FTE</u>	<u>FY19</u> <u>Budget FTE</u>
030136: Craftsman	4.00	4.00
030137: Master Craftsman	13.00	13.00
Total	17.00	17.00

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

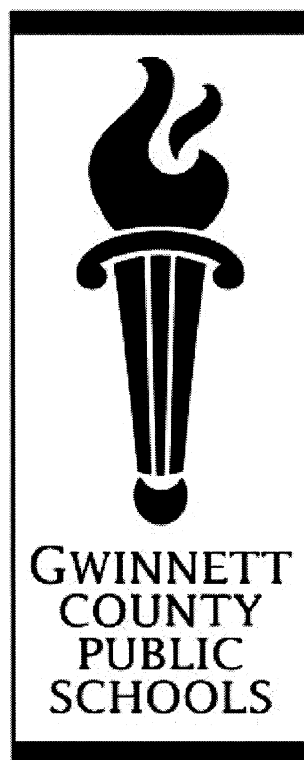
Division	Facilities & Operations		
Department	262830: Electrical - Building Maintenance		
Fund	104: General-Operating		
Program Manager	Mark Brock		
Program Purpose	Salary expenditures related to electrical system repairs & renovations (i.e., electrical switchgear, lighting, fire alarms, intrusion alarms, intercoms, etc.)		

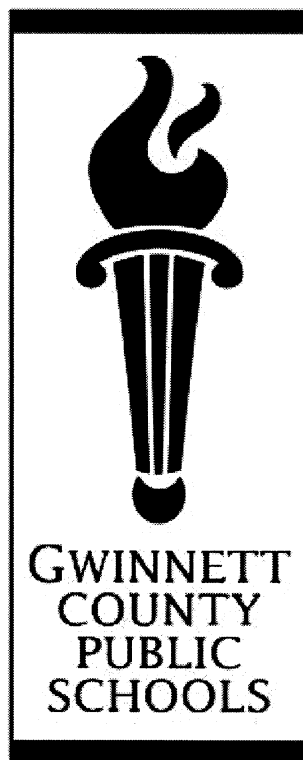
	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	1,018,635	1,029,545	15,443	1,044,988
Benefits	397,077	481,079	4,377	485,455
Subtotal	1,415,712	1,510,624	19,820	1,530,444
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	4,606	4,606	-	4,606
Purchased Services	93,989	93,989	-	93,989
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	98,595	98,595	-	98,595
Total Expenditures	1,514,307	1,609,219	19,820	1,629,039

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

Division	Facilities & Operations
Department	262830: Electrical - Building Maintenance
Fund	104: General-Operating
Program Manager	Mark Brock

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
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
Total Non-Personnel Expenditures			98,595	98,595	-	98,595	
Total Expenditures			98,595	98,595	-	98,595	





Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

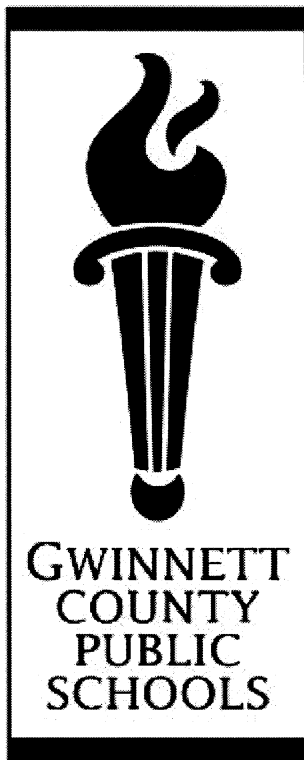
Division	Facilities & Operations		
Department	262831: Electrical - Lawrenceville DM		
Fund	104: General-Operating		
Program Manager	Mark Brock		
Program Purpose	Salary expenditures related to electrical system repairs & renovations (i.e., electrical swithgear, lighting, fire alarms, intrusion alarms, intercoms, etc.)		

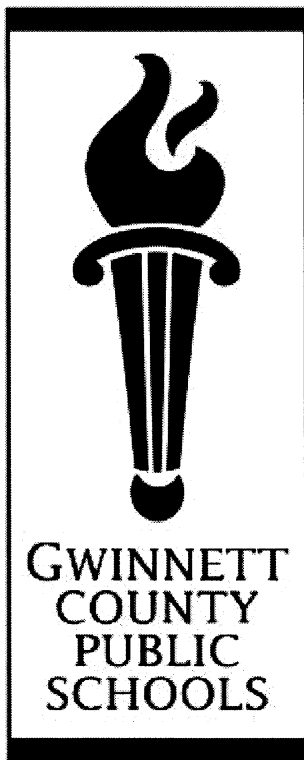
	<u>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	7,106	7,106	-	7,106
Purchased Services	212,787	212,787	-	212,787
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 7/1/18

Division	Facilities & Operations
Department	262831: Electrical - Lawrenceville DM
Fund	104: General-Operating
Program Manager	Mark Brock

Account - QBE Program - Project			<u>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</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
Budget Baseline Summary Report
as of 7/1/18

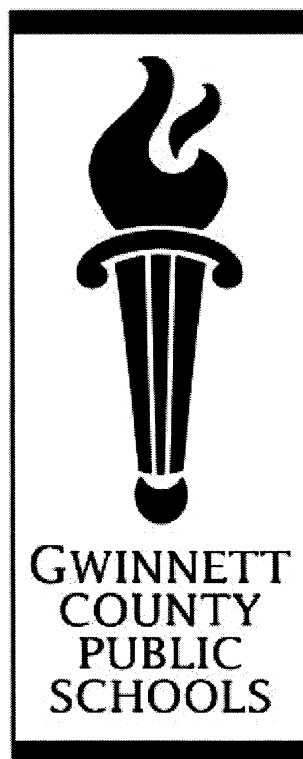
Division	Facilities & Operations		
Department	262832: Electrical - Shiloh DM		
Fund	104: General-Operating		
Program Manager	Mark Brock		
Program Purpose	Salary expenditures related to electrical system repairs & renovations (i.e., electrical swithgear, lighting, fire alarms, intrusion alarms, intercoms, etc.)		

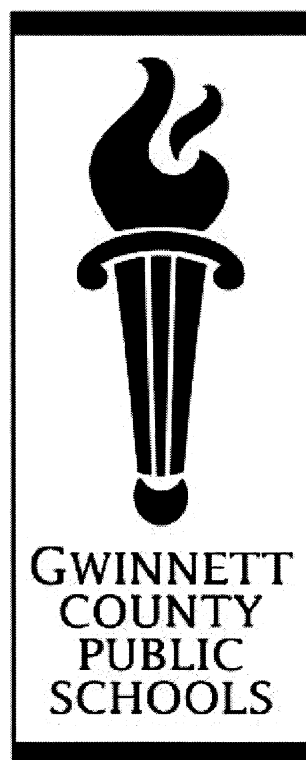
	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	7,061	7,061	-	7,061
Purchased Services	141,924	141,924	-	141,924
Travel	-	-		-
Materials and Printing	63,563	63,563	-	63,563
Textbooks	-	-		-
Equipment Replacement	17,960	17,960	-	17,960
Subtotal	230,508	230,508	-	230,508
Total Expenditures	230,508	230,508	-	230,508

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

Division	Facilities & Operations
Department	262832: Electrical - Shiloh DM
Fund	104: General-Operating
Program Manager	Mark Brock

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
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	141,924	-	141,924	Contract maintenance, routine & emergency repairs to electrical equipment & systems based on assigned square footage
610000: Supplies	9990: Undistributed	No_Project	63,563	63,563	-	63,563	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	230,508	-	230,508	
Total Expenditures			230,508	230,508	-	230,508	





Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

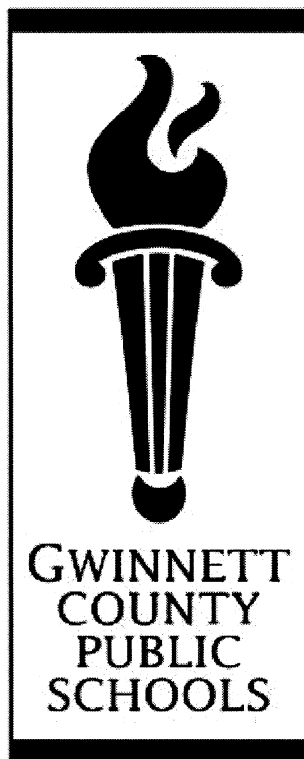
Division	Facilities & Operations		
Department	262833: Electrical - Norcross DM		
Fund	104: General-Operating		
Program Manager	Mark Brock		
Program Purpose	Salary expenditures related to electrical system repairs & renovations (i.e., electrical swithgear, lighting, fire alarms, intrusion alarms, intercoms, etc.)		

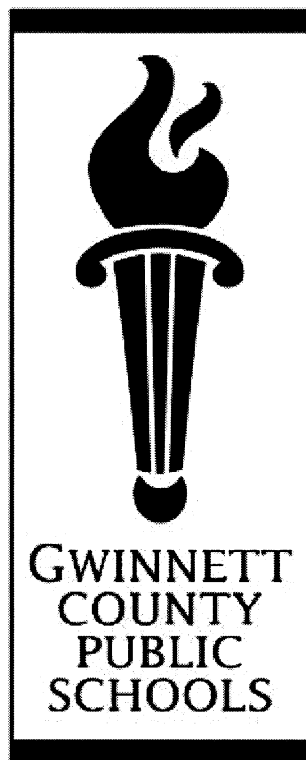
	<u>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	7,504	7,504	-	7,504
Purchased Services	156,384	156,384	-	156,384
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 7/1/18

Division	Facilities & Operations
Department	262833: Electrical - Norcross DM
Fund	104: General-Operating
Program Manager	Mark Brock

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
181009: Overtime	9990: Undistributed	No Project	7,504	7,504	-	7,504	Electrical overtime salaries
220000: Medicare Account	9990: Undistributed	No Project	-	-	-	-	N/A
260000: Worker's Comp	9990: Undistributed	No Project	-	-	-	-	N/A
280000: GRS Account	9990: Undistributed	No Project	-	-	-	-	N/A
430000: Building Maintenance	9990: Undistributed	No Project	156,384	156,384	-	156,384	Contract maintenance, routine & emergency repairs to electrical equipment & systems based on assigned square footage
595000: Other Purchased Services	9990: Undistributed	M-0014: INTRUSION ALARMS	-	-	-	-	N/A
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
Budget Baseline Summary Report
as of 7/1/18

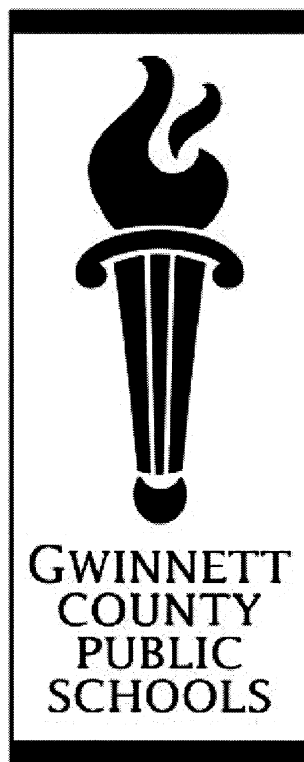
Division	Facilities & Operations		
Department	262834: Electrical - Suwanee DM		
Fund	104: General-Operating		
Program Manager	Mark Brock		
Program Purpose	Salary expenditures related to electrical system repairs & renovations (i.e., electrical switchgear, lighting, fire alarms, intrusion alarms, intercoms, etc.)		

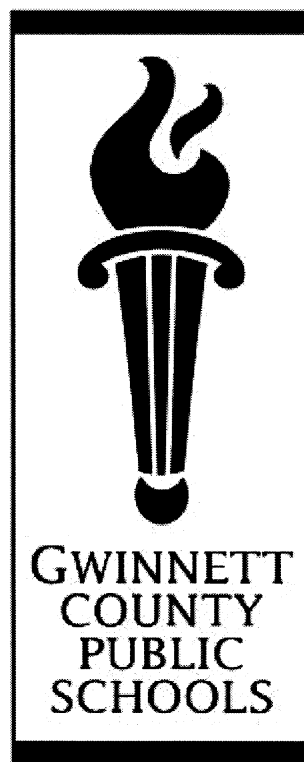
	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	7,181	7,181	-	7,181
Purchased Services	131,870	131,870	-	131,870
Travel	-	-		-
Materials and Printing	55,312	55,312	-	55,312
Textbooks	-	-		-
Equipment Replacement	18,266	18,266	-	18,266
Subtotal	212,629	212,629	-	212,629
Total Expenditures	212,629	212,629	-	212,629

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

Division	Facilities & Operations
Department	262834: Electrical - Suwanee DM
Fund	104: General-Operating
Program Manager	Mark Brock

<u>Account - QBE Program - Project</u>			<u>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</u>	<u>Comments</u>
181009: Overtime	9990: Undistributed	No_Project	7,181	7,181	-	7,181	Electrical overtime salaries
220000: Medicare Account	9990: Undistributed	No_Project	-	-	-	-	N/A
260000: Worker's Comp	9990: Undistributed	No_Project	-	-	-	-	N/A
280000: GRS Account	9990: Undistributed	No_Project	-	-	-	-	N/A
430000: Building Maintenance	9990: Undistributed	No_Project	131,870	131,870	-	131,870	Contract maintenance, routine & emergency repairs to electrical equipment & systems based on assigned square footage
610000: Supplies	9990: Undistributed	No_Project	55,312	55,312	-	55,312	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	212,629	-	212,629	
Total Expenditures			212,629	212,629	-	212,629	





Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

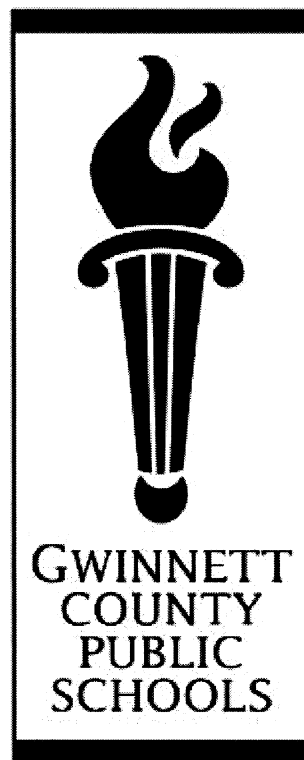
Division	Facilities & Operations		
Department	262835: Electrical - Hamilton Mill DM		
Fund	104: General-Operating		
Program Manager	Mark Brock		
Program Purpose	Salary expenditures related to electrical system repairs & renovations (i.e., electrical swithgear, lighting, fire alarms, intrusion alarms, intercoms, etc.)		

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
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 7/1/18

Division	Facilities & Operations
Department	262835: Electrical - Hamilton Mill DM
Fund	104: General-Operating
Program Manager	Mark Brock

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
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
430001: Equipment Maintenance	9990: Undistributed	No_Project	-	-	-	-	N/A
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-life 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 7/1/18

Division	Facilities & Operations
Department	262840: Plumbing - Building Maintenance
Fund	104: General-Operating
Program Manager	Mark Brock

	<u>FY18</u> <u>Budget FTE</u>	<u>FY19</u> <u>Budget FTE</u>
030136: Craftsman	12.00	12.00
030137: Master Craftsman	2.00	2.00
Total	14.00	14.00

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

Division	Facilities & Operations		
Department	262840: Plumbing - Building Maintenance		
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.)		

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	772,557	779,530	11,693	791,223
Benefits	310,308	367,541	3,314	370,855
Subtotal	1,082,865	1,147,071	15,007	1,162,078
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	1,085,877	1,150,083	15,007	1,165,090

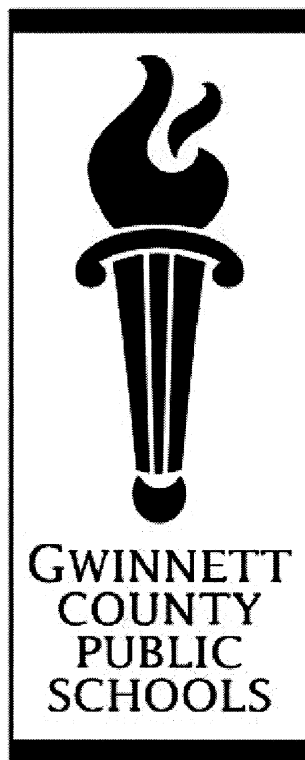
Gwinnett County Public Schools

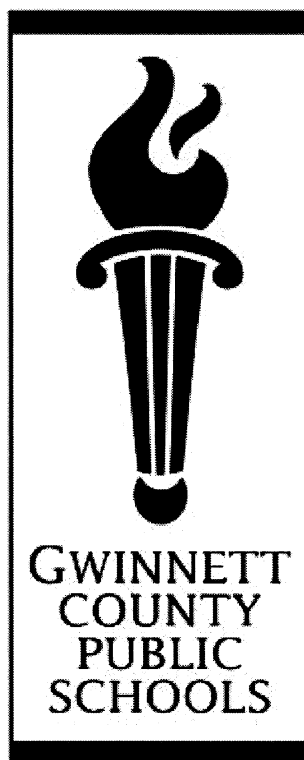
Budget Baseline Detail Report

as of 7/1/18

Division	Facilities & Operations
Department	262840: Plumbing - Building Maintenance
Fund	104: General-Operating
Program Manager	Mark Brock

<u>Account - QBE Program - Project</u>			<u>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</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
Budget Baseline Summary Report
as of 7/1/18

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.)		

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	6,885	6,885	-	6,885
Purchased Services	59,488	59,488	-	59,488
Travel	-	-		-
Materials and Printing	55,808	55,808	-	55,808
Textbooks	-	-		-
Equipment Replacement	22,185	22,185	-	22,185
Subtotal	144,366	144,366	-	144,366
Total Expenditures	144,366	144,366	-	144,366

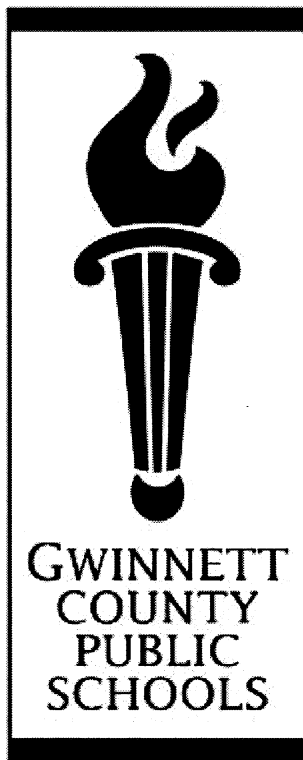
Gwinnett County Public Schools

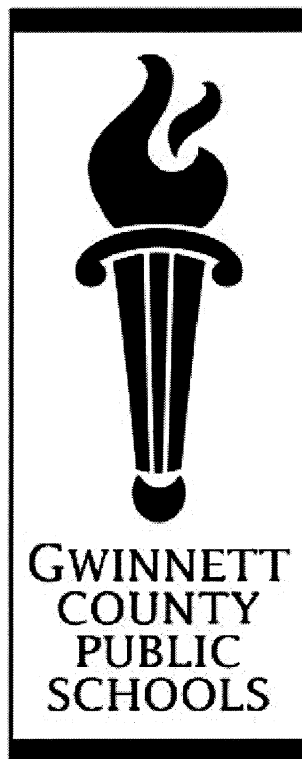
Budget Baseline Detail Report

as of 7/1/18

Division	Facilities & Operations
Department	262841: Plumbing - Lawrenceville DM
Fund	104: General-Operating
Program Manager	Mark Brock

<u>Account - QBE Program - Project</u>			<u>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</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	35,085	-	35,085	Contract maintenance, routine & emergency repairs to plumbing systems & components based on assigned square footage
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	27,962	-	27,962	Parts for kitchen equipment repairs
730000: Equipment	9990: Undistributed	No_Project	22,185	22,185	-	22,185	End-of-life 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
Budget Baseline Summary Report
as of 7/1/18

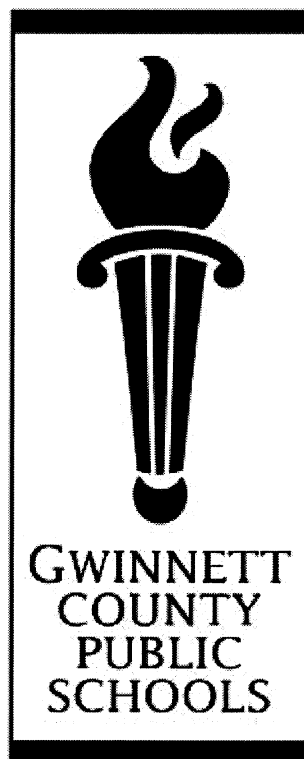
Division	Facilities & Operations		
Department	262842: Plumbing - Shiloh DM		
Fund	104: General-Operating		
Program Manager	Mark Brock		
Program Purpose	Maintenance district expenditures related to plumbing repairs & kitchen equipment repairs (i.e. domestic water, gas lines, sewer, DDC, BFP, PRV, etc.)		

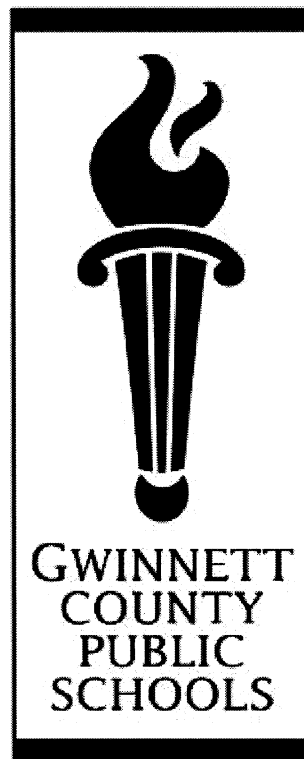
	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	6,842	6,842	-	6,842
Purchased Services	90,875	90,875	-	90,875
Travel	-	-		-
Materials and Printing	69,680	69,680	-	69,680
Textbooks	-	-		-
Equipment Replacement	22,042	22,042	-	22,042
Subtotal	189,439	189,439	-	189,439
Total Expenditures	189,439	189,439	-	189,439

Gwinnett County Public Schools
Budget Baseline Detail Report
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Division	Facilities & Operations
Department	262842: Plumbing - Shiloh DM
Fund	104: General-Operating
Program Manager	Mark Brock

<u>Account - QBE Program - Project</u>			<u>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</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	82,915	-	82,915	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	66,901	-	66,901	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-life cycle plumbing system equipment & components
Total Non-Personnel Expenditures			189,439	189,439	-	189,439	
Total Expenditures			189,439	189,439	-	189,439	





Gwinnett County Public Schools
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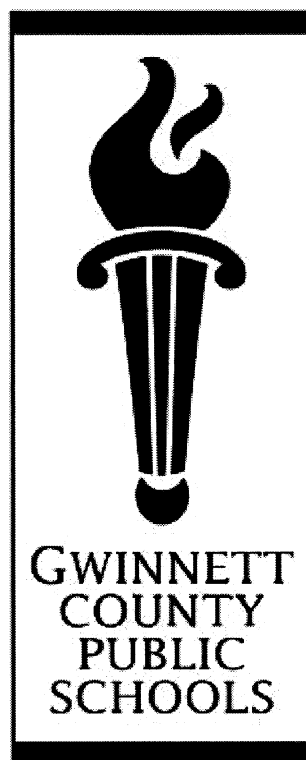
Division	Facilities & Operations		
Department	262843: Plumbing - Norcross DM		
Fund	104: General-Operating		
Program Manager	Mark Brock		
Program Purpose	Maintenance district expenditures related to plumbing system repairs & kitchen equipment repairs (i.e. domestic water, gas lines, sewer, DDC, BFP, PRV, etc.)		

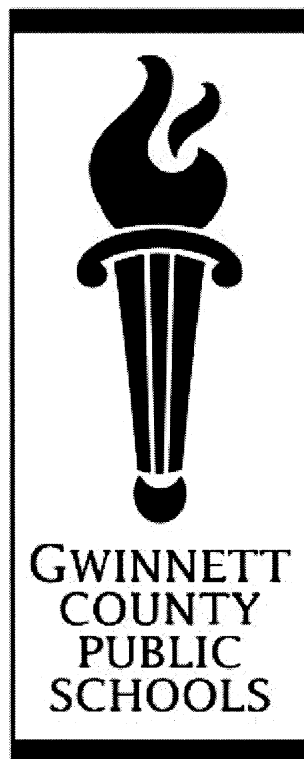
	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	7,270	7,270	-	7,270
Purchased Services	15,580	15,580	-	15,580
Travel	-	-		-
Materials and Printing	27,578	27,578	-	27,578
Textbooks	-	-		-
Equipment Replacement	13,426	13,426	-	13,426
Subtotal	63,854	63,854	-	63,854
Total Expenditures	63,854	63,854	-	63,854

Gwinnett County Public Schools
Budget Baseline Detail Report
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Division	Facilities & Operations
Department	262843: Plumbing - Norcross DM
Fund	104: General-Operating
Program Manager	Mark Brock

<u>Account - QBE Program - Project</u>			<u>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</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	14,847	-	14,847	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
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	63,854	-	63,854	
Total Expenditures			63,854	63,854	-	63,854	





Gwinnett County Public Schools
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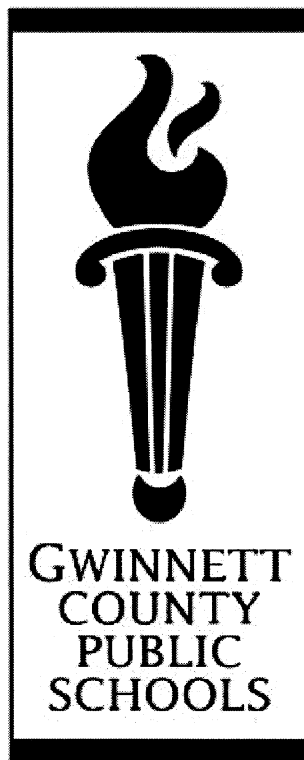
Division	Facilities & Operations		
Department	262844: Plumbing - Suwanee DM		
Fund	104: General-Operating		
Program Manager	Mark Brock		
Program Purpose	Maintenance district expenditures related to plumbing system repairs & kitchen equipment repairs (i.e. domestic water, gas lines, sewer, DDC, BFP, PRV, etc.)		

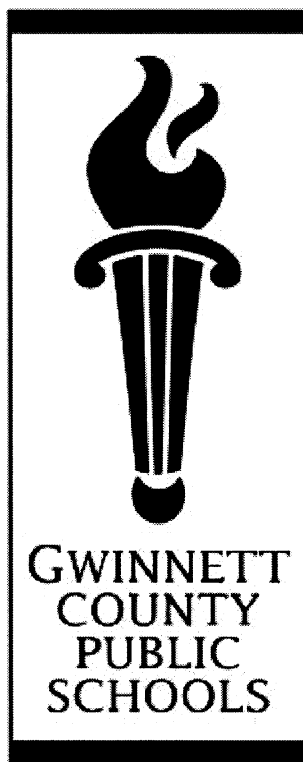
	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	6,957	6,957	-	6,957
Purchased Services	102,281	102,281	-	102,281
Travel	-	-		-
Materials and Printing	39,605	39,605	-	39,605
Textbooks	-	-		-
Equipment Replacement	22,418	22,418	-	22,418
Subtotal	171,261	171,261	-	171,261
Total Expenditures	171,261	171,261	-	171,261

Gwinnett County Public Schools
Budget Baseline Detail Report
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Division	Facilities & Operations
Department	262844: Plumbing - Suwanee DM
Fund	104: General-Operating
Program Manager	Mark Brock

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	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	84,354	-	84,354	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	17,927	-	17,927	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
610003: Repair Parts	9990: Undistributed	SNP-0003: Supplies - Other	-	-	-	-	N/A
730000: Equipment	9990: Undistributed	No_Project	22,418	22,418	-	22,418	End-of-life cycle plumbing system equipment & components
Total Non-Personnel Expenditures			171,261	171,261	-	171,261	
Total Expenditures			171,261	171,261	-	171,261	





Gwinnett County Public Schools
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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>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</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

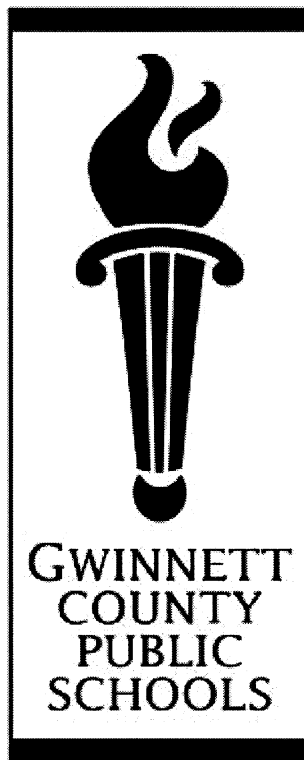
Gwinnett County Public Schools

Budget Baseline Detail Report

as of 7/1/18

Division	Facilities & Operations
Department	262845: Plumbing - Hamilton Mill DM
Fund	104: General-Operating
Program Manager	Mark Brock

<u>Account - QBE Program - Project</u>			<u>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</u>	<u>Comments</u>
181009: Overtime	9990: Undistributed	No_Project	6,990	6,990	-	6,990	Plumbing overtime salaries
220000: Medicare Account	9990: Undistributed	No_Project	-	-	-	-	N/A
260000: Worker's Comp	9990: Undistributed	No_Project	-	-	-	-	N/A
280000: GRS Account	9990: Undistributed	No_Project	-	-	-	-	e
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	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
610003: Repair Parts	9990: Undistributed	No_Project	-	-	-	-	N/A
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 7/1/18

Division	Facilities & Operations
Department	262850: HVAC - Building Maintenance
Fund	104: General-Operating
Program Manager	Mark Brock

	FY18 <u>Budget FTE</u>	FY19 <u>Budget FTE</u>
030136: Craftsman	10.00	10.00
030137: Master Craftsman	17.00	19.00
Total	27.00	29.00

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 7/1/18

Division	Facilities & Operations		
Department	262850: HVAC - Building Maintenance		
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.)		

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	1,575,295	1,600,904	125,625	1,726,529
Benefits	593,121	698,534	56,592	755,126
Subtotal	2,168,416	2,299,438	182,216	2,481,654
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	4,607	4,607	-	4,607
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	4,607	4,607	-	4,607
Total Expenditures	2,173,023	2,304,045	182,216	2,486,261

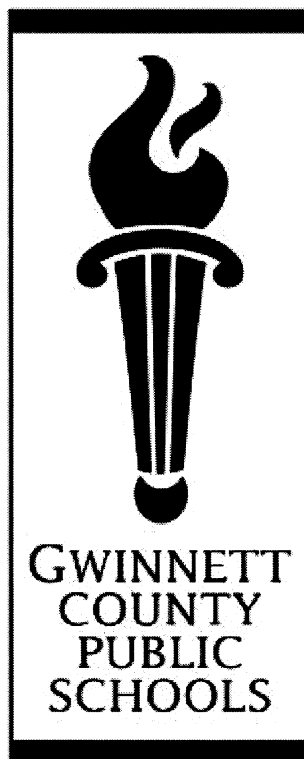
Gwinnett County Public Schools

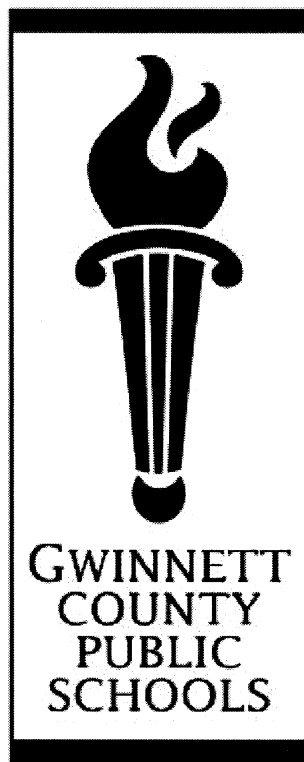
Budget Baseline Detail Report

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Division	Facilities & Operations
Department	262850: HVAC - Building Maintenance
Fund	104: General-Operating
Program Manager	Mark Brock

<u>Account - QBE Program - Project</u>			<u>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</u>	<u>Comments</u>
181008: Part Time	9990: Undistributed	No_Project	4,607	4,607	-	4,607	HVAC part-time salaries
Total Non-Personnel Expenditures			4,607	4,607	-	4,607	
Total Expenditures			4,607	4,607	-	4,607	





Gwinnett County Public Schools
Budget Baseline Summary Report
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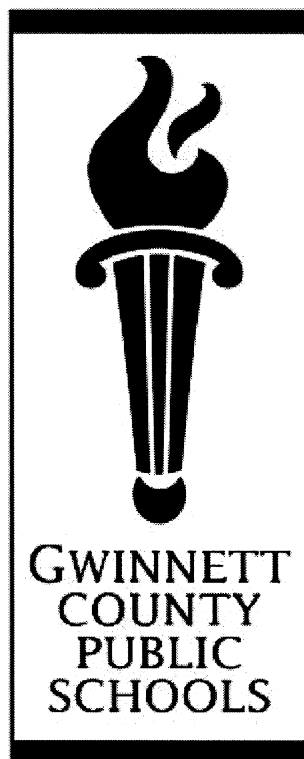
Division	Facilities & Operations		
Department	262851: HVAC - Lawrenceville DM		
Fund	104: General-Operating		
Program Manager	Mark Brock		
Program Purpose	Maintenance district expenditures related to HVAC system repairs, & kitchen equipment repairs (i.e. RTU's, WSHP's, boilers, cooling towers, pumps, heat exchangers, chillers, etc.)		

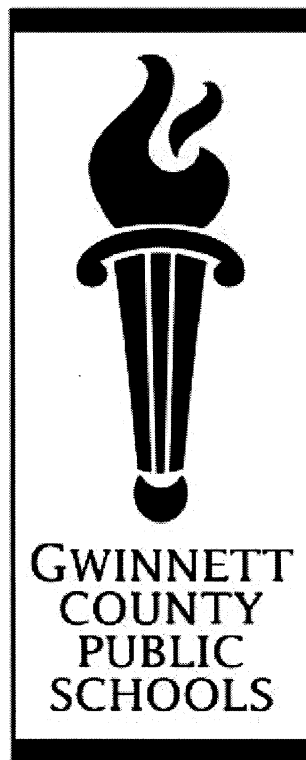
	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	9,994	9,994	-	9,994
Purchased Services	240,817	240,817	-	240,817
Travel	-	-		-
Materials and Printing	132,938	132,938	-	132,938
Textbooks	-	-		-
Equipment Replacement	20,849	20,849	-	20,849
Subtotal	404,598	404,598	-	404,598
Total Expenditures	404,598	404,598	-	404,598

Gwinnett County Public Schools
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Division	Facilities & Operations
Department	262851: HVAC - Lawrenceville DM
Fund	104: General-Operating
Program Manager	Mark Brock

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
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	233,988	-	233,988	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
595000: Other Purchased Services	9990: Undistributed	M-0014: INTRUSION ALARMS	-	-	-	-	N/A
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	404,598	-	404,598	
Total Expenditures			404,598	404,598	-	404,598	





Gwinnett County Public Schools
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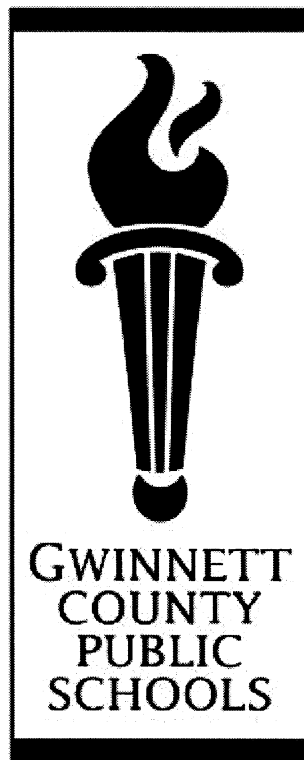
Division	Facilities & Operations		
Department	262852: HVAC - Shiloh DM		
Fund	104: General-Operating		
Program Manager	Mark Brock		
Program Purpose	Maintenance district expenditures related to HVAC system repairs & kitchen equipment repairs, (i.e., RTU's, WSHP's, boilers, cooling towers, pumps, heat exchangers, chillers, etc.)		

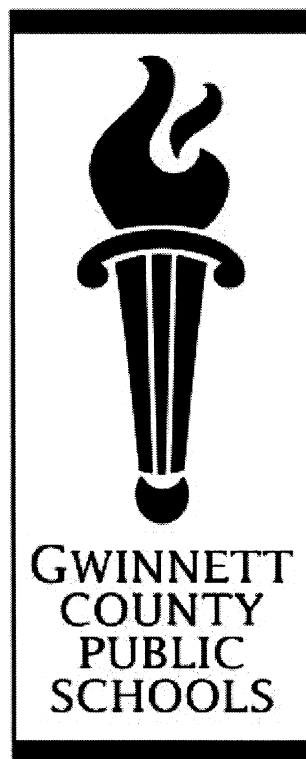
	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	9,930	9,930	-	9,930
Purchased Services	224,908	224,908	-	224,908
Travel	-	-		-
Materials and Printing	77,819	77,819	-	77,819
Textbooks	-	-		-
Equipment Replacement	20,715	20,715	-	20,715
Subtotal	333,372	333,372	-	333,372
Total Expenditures	333,372	333,372	-	333,372

Gwinnett County Public Schools
Budget Baseline Detail Report
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Division	Facilities & Operations
Department	262852: HVAC - Shiloh DM
Fund	104: General-Operating
Program Manager	Mark Brock

Account - QBE Program - Project			<u>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</u>	<u>Comments</u>
181009: Overtime	9990: Undistributed	No_Project	9,930	9,930	-	9,930	HVAC overtime salaries
220000: Medicare Account	9990: Undistributed	No_Project	-	-	-	-	N/A
260000: Worker's Comp	9990: Undistributed	No_Project	-	-	-	-	N/A
280000: GRS Account	9990: Undistributed	No_Project	-	-	-	-	N/A
430000: Building Maintenance	9990: Undistributed	No_Project	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	77,819	-	77,819	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	333,372	-	333,372	
Total Expenditures			333,372	333,372	-	333,372	





Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

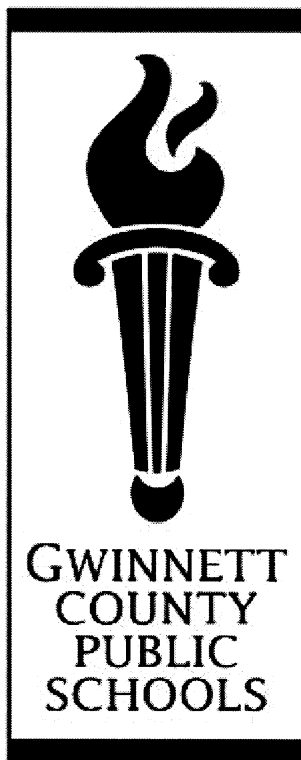
Division	Facilities & Operations		
Department	262853: HVAC - Norcross DM		
Fund	104: General-Operating		
Program Manager	Mark Brock		
Program Purpose	Maintenance district expenditures related to HVAC system repairs & kitchen equipment repairs (i.e. RTU's, WSHP's, boilers, cooling towers, pumps, heat exchangers, chillers, etc.)		

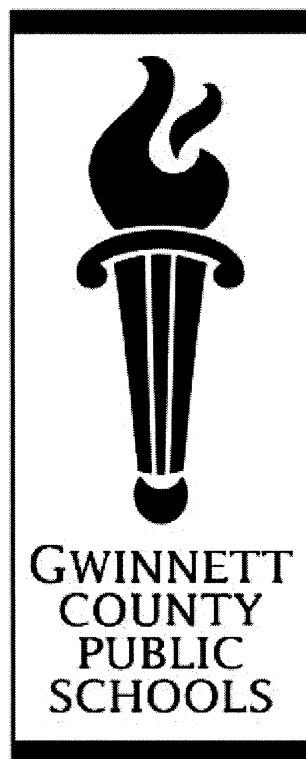
	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	15,749	15,749	-	15,749
Purchased Services	256,139	256,139	-	256,139
Travel	-	-		-
Materials and Printing	123,284	123,284	-	123,284
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 7/1/18

Division	Facilities & Operations
Department	262853: HVAC - Norcross DM
Fund	104: General-Operating
Program Manager	Mark Brock

<u>Account - QBE Program - Project</u>			<u>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</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

Budget Baseline Summary Report

as of 7/1/18

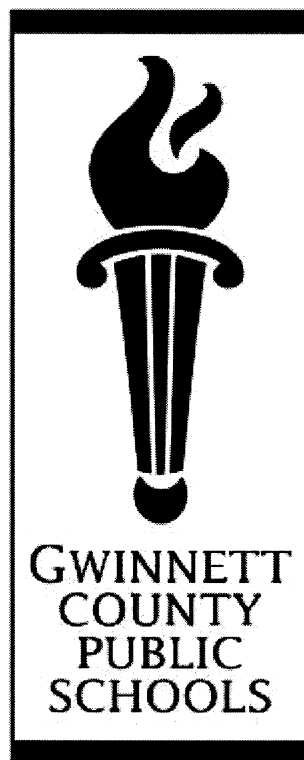
Division	Facilities & Operations		
Department	262854: HVAC - Suwanee DM		
Fund	104: General-Operating		
Program Manager	Mark Brock		
Program Purpose	Maintenance district expenditures related to HVAC system repairs & kitchen equipment repairs, (i.e. RTU's, WSHP's, boilers, cooling towers, pumps, heat exchangers, chillers, etc.)		

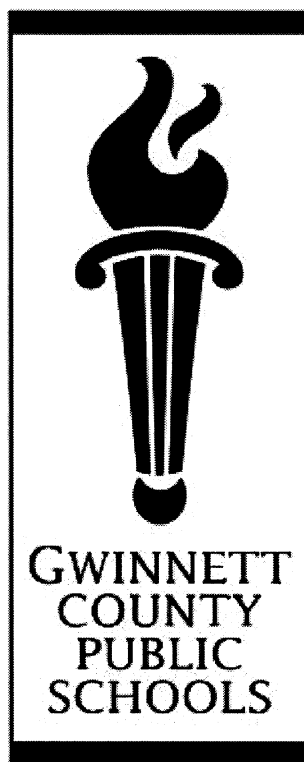
	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	10,099	10,099	-	10,099
Purchased Services	191,773	191,773	-	191,773
Travel	-	-		-
Materials and Printing	108,999	108,999	-	108,999
Textbooks	-	-		-
Equipment Replacement	21,068	21,068	-	21,068
Subtotal	331,939	331,939	-	331,939
Total Expenditures	331,939	331,939	-	331,939

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

Division	Facilities & Operations
Department	262854: HVAC - Suwanee DM
Fund	104: General-Operating
Program Manager	Mark Brock

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
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	191,773	-	191,773	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	331,939	-	331,939	
Total Expenditures			331,939	331,939	-	331,939	





Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

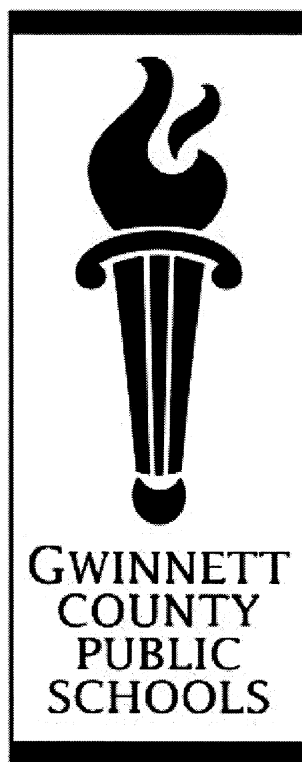
Division	Facilities & Operations		
Department	262855: HVAC - Hamilton Mill DM		
Fund	104: General-Operating		
Program Manager	Mark Brock		
Program Purpose	Maintenance district expenditures related to HVAC system repairs & kitchen equipment repairs, (i.e. RTU's, WSHP's, boilers, cooling towers, pumps, heat exchangers, chillers, etc.)		

	<u>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</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	94,408	-	94,408
Textbooks	-	-		-
Equipment Replacement	3,000	3,000	-	3,000
Subtotal	362,960	362,960	-	362,960
Total Expenditures	362,960	362,960	-	362,960

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

Division	Facilities & Operations
Department	262855: HVAC - Hamilton Mill DM
Fund	104: General-Operating
Program Manager	Mark Brock

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
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	94,408	-	94,408	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	362,960	-	362,960	
Total Expenditures			362,960	362,960	-	362,960	



Gwinnett County Public Schools
FTE Program Function
as of 7/1/18

Division	Data Governance
Department	282667: Data Governance
Fund	104: General-Operating
Program Manager	Debbie Durrence

	<u>FY18</u> <u>Budget FTE</u>	<u>FY19</u> <u>Budget FTE</u>
020308: Chief Data Officer	1.00	1.00
030063: Administrative Assistant III	1.00	1.00
Total	2.00	2.00

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 7/1/18

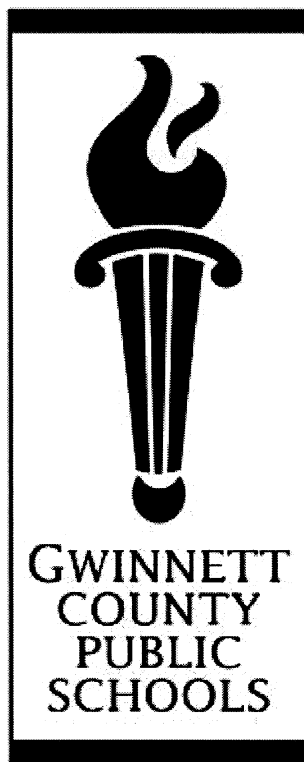
Division	Data Governance		
Department	282667: Data Governance		
Fund	104: General-Operating		
Program Manager	Debbie Durrence		
Program Purpose	The data governance division provides supervision and provides leadership for all data governance initiatives for the district and continuously improve data quality to support the advancement of the mission, vision, goals, and beliefs of the district.		

	<u>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</u>
Salaries	390,170	230,343	3,455	233,798
Benefits	114,720	88,221	979	89,201
Subtotal	504,890	318,564	4,434	322,999
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	1,500	1,500	-	1,500
Purchased Services	29,000	29,000	-	29,000
Travel	11,000	11,000	-	11,000
Materials and Printing	16,000	16,000	-	16,000
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	57,500	57,500	-	57,500
Total Expenditures	562,390	376,064	4,434	380,499

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

Division	Data Governance
Department	282667: Data Governance
Fund	104: General-Operating
Program Manager	Debbie Durrence

<u>Account - QBE Program - Project</u>			<u>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</u>	<u>Comments</u>
142009: Clerical Overtime	9990: Undistributed	No Project	1,500	1,500	-	1,500	Additional time required for Data Governance functions and special projects.
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	2,000	2,000	-	2,000	Yearly expense for Chief Data Officer's Business Cell Phone.
595000: Other Purchased Services	9990: Undistributed	No Project	20,000	20,000	-	20,000	Consulting services as needed to support Data Governance.
810000: Registration	9990: Undistributed	No Project	2,000	2,000	-	2,000	Conference registrations
810001: Dues & Fees	9990: Undistributed	No Project	5,000	5,000	-	5,000	Expenditure for Membership Dues and Fees
580000: Local Travel	9990: Undistributed	No Project	1,000	1,000	-	1,000	School visits, Board meetings off campus; Meetings off campus.
580001: Conference Travel	9990: Undistributed	No Project	10,000	10,000	-	10,000	Expenses related to annual Edupoint conference and other conferences related to Data Governance and Security.
610000: Supplies	9990: Undistributed	No Project	5,000	5,000	-	5,000	Office supplies
616000: Expendable Computer Equipment	9990: Undistributed	No Project	11,000	11,000	-	11,000	Expenses related to tablets, peripherals and printers.
Total Non-Personnel Expenditures			57,500	57,500	-	57,500	
Total Expenditures			57,500	57,500	-	57,500	



Gwinnett County Public Schools
FTE Program Function
as of 7/1/18

Division	Data Governance
Department	282663: Enterprise Analytics
Fund	104: General-Operating
Program Manager	Vickie Martin

	FY18 Budget FTE	FY19 Budget FTE
020283: Dir Enterprise Analytics	1.00	1.00
030023: Business Analyst	1.00	1.00
Total	2.00	2.00

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

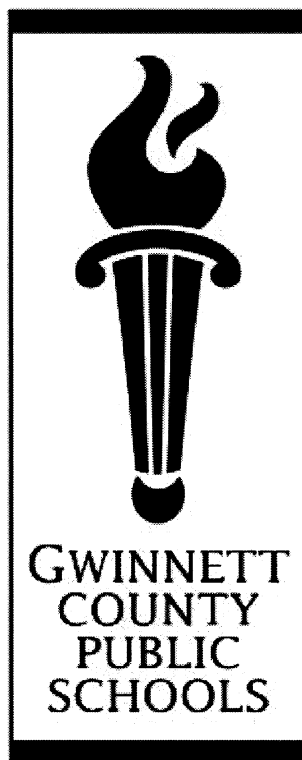
Division	Data Governance		
Department	282663: Enterprise Analytics		
Fund	104: General-Operating		
Program Manager	Vickie Martin		
Program Purpose	Provides actionable data with dashboards and reports for district and school staff to increase student achievement.		

	<u>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</u>
Salaries	196,615	197,918	2,969	200,887
Benefits	55,093	67,692	841	68,534
Subtotal	251,708	265,610	3,810	269,420
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	603,670	603,670	-	603,670
Travel	3,750	3,750	-	3,750
Materials and Printing	28,500	28,500	-	28,500
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	635,920	635,920	-	635,920
Total Expenditures	887,628	901,530	3,810	905,340

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

Division	Data Governance
Department	282663: Enterprise Analytics
Fund	104: General-Operating
Program Manager	Vickie Martin

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
300007: Other Professional & Technical	9990: Undistributed	No Project	598,670	598,670	-	598,670	Consultant services funded through M&O
810000: Registration	9990: Undistributed	No Project	5,000	5,000	-	5,000	Registration fees to attend conferences, meetings or professional development.
580000: Local Travel	9990: Undistributed	No Project	250	250	-	250	Travel expenses to attend local conferences, meetings or professional development.
580001: Conference Travel	9990: Undistributed	No Project	3,500	3,500	-	3,500	Travel expenses to attend education or analytic conferences.
610000: Supplies	9990: Undistributed	No Project	1,000	1,000	-	1,000	Office supplies.
610001: Printing	9990: Undistributed	No Project	-	-	-	-	Not applicable.
611000: Supplies Technology Related	9990: Undistributed	No Project	2,000	2,000	-	2,000	Technology supplies (flash drives, printer cartridges) for enterprise analytics.
612000: Computer Software	9990: Undistributed	No Project	20,000	20,000	-	20,000	Software purchases and maintenance fees for purchased software (Motio, Inc.)
615000: Expendable Equipment	9990: Undistributed	No Project	5,000	-	-	-	Not Applicable.
616000: Expendable Computer Equipment	9990: Undistributed	No Project	-	5,000	-	5,000	Computer and printer purchases.
642001: Books And Periodicals	9990: Undistributed	No Project	500	500	-	500	Enterprise analytics literacy resources.
Total Non-Personnel Expenditures			635,920	635,920	-	635,920	
Total Expenditures			635,920	635,920	-	635,920	



Gwinnett County Public Schools
FTE Program Function
as of 7/1/18

Division	Data Governance
Department	282668: Student Data Management
Fund	104: General-Operating
Program Manager	Charlene McGrath

	FY18 Budget FTE	FY19 Budget FTE
020013: Coord Appl Programming	2.00	2.00
020064: Dir Student Data Management	1.00	1.00
020102: Senior Programmer Analyst	2.00	2.00
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
030144: Student Info Sys Specialist	2.00	2.00
030183: Student Info Sys App Analyst	2.49	2.49
030212: Regulatory Reporting Analyst	1.00	1.00
030244: Information Management Asst	1.00	1.00
030252: Tech Training Designer/Develop	0.98	0.98
050079: Student Data Management Clerk	3.00	2.00
050081: Student Data Mngmnt Clerk II	1.00	2.00
Total	25.47	25.47

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 7/1/18

Division	Data Governance		
Department	282668: Student Data Management		
Fund	104: General-Operating		
Program Manager	Charlene McGrath		
Program Purpose	The Student Data Management department supports the vision and mission of Gwinnett County Public Schools (GCPS) by providing a variety of applications and support services to our school staff, students and parents. Some of the applications the department provides are Student Portal, Parent Portal, Synergy, Assessment, and State Reporting.		

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	1,720,148	1,927,533	28,913	1,956,446
Benefits	370,154	754,565	7,804	762,368
Subtotal	2,090,302	2,682,097	36,717	2,718,814
Release Days	-	-		-
Stipends	4,800	4,800	-	4,800
Other Miscellaneous Salaries	66,625	66,625	-	66,625
Purchased Services	1,684,556	1,684,556	-	1,684,556
Travel	7,969	7,969	-	7,969
Materials and Printing	905,305	905,305	-	905,305
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	2,669,255	2,669,255	-	2,669,255
Total Expenditures	4,759,557	5,351,352	36,717	5,388,069

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

Division	Data Governance
Department	282668: Student Data Management
Fund	104: General-Operating
Program Manager	Charlene McGrath

<u>Account - QBE Program - Project</u>			<u>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</u>	<u>Comments</u>
199001: Other Stipends	9990: Undistributed	No Project	4,800	4,800	-	4,800	Misc. Payroll for training during off contract hours and UAT testing for school staff.
142008: Clerical Part-Time	9990: Undistributed	No Project	64,625	64,625	-	64,625	Misc. Payroll for scanning GEMS/AKS, Student Engagement surveys, the TES Student Survey and other GCPS surveys as the need arises.
199008: Other Administrative Parttime	9990: Undistributed	No Project	1,000	1,000	-	1,000	Misc. Payroll to those who test IEP.Online/SIS as we receive new versions of the application.
199009: Other Overtime	9990: Undistributed	No Project	1,000	1,000	-	1,000	Pay overtime to staff in the department who are FLSA eligible.
300000: Consultant	9990: Undistributed	No Project	200,000	1,415,537	-	1,415,537	Pay contract programmers to support applications maintained by the department.
300005: Project Management	9990: Undistributed	P-0005: DATA WAREHOUSE	52,705	-	-	-	Support Synergy and Assessment applications, infrastructure and integrations.
300005: Project Management	9990: Undistributed	No Project	116,385	169,090	-	169,090	Pay contract programmers to support student data management projects.
300007: Other Professional & Technical	9990: Undistributed	No Project	1,215,537	-	-	-	Pay contract programmers to support a broad range of Student Information System, Assessment, Curriculum & Instruction, and State Reporting applications and functions.
432001: Maintenance-Technology Related	9990: Undistributed	No Project	60,851	60,851	-	60,851	Pay for maintenance of scanners used with the GCPS surveys and Assessment program.
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	2,747	2,747	-	2,747	Pay for cellular service.

Gwinnett County Public Schools
Budget Baseline Detail Report
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Division	Data Governance
Department	282668: Student Data Management
Fund	104: General-Operating
Program Manager	Charlene McGrath

<u>Account - QBE Program - Project</u>			<u>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</u>	<u>Comments</u>
595000: Other Purchased Services	9990: Undistributed	No_Project	23,705	23,705	-	23,705	Miscellaneous purchased services.
810000: Registration	9990: Undistributed	No_Project	10,126	10,126	-	10,126	Registration for staff professional development.
810001: Dues & Fees	9990: Undistributed	No_Project	2,500	2,500	-	2,500	Pay for GCPS's annual membership in the IMS Global Consortium
580000: Local Travel	9990: Undistributed	No_Project	1,494	1,494	-	1,494	Pay for staff local travel.
580001: Conference Travel	9990: Undistributed	No_Project	6,475	6,475	-	6,475	Pay for staff conference travel.
610000: Supplies	9990: Undistributed	No_Project	62,529	37,529	-	37,529	Pay for departmental supplies.
610001: Printing	9990: Undistributed	No_Project	12,906	37,906	-	37,906	Purchase HS Transcript paper, envelopes and other printing needs.
611000: Supplies Technology Related	9990: Undistributed	No_Project	21,915	21,915	-	21,915	Various technology supplies as needed.
612000: Computer Software	9990: Undistributed	P-0016: SASI	236,000	236,000	-	236,000	Pay for student systems annual support and maintenance
612000: Computer Software	9990: Undistributed	No_Project	520,761	520,761	-	520,761	Pay for IEP.Online annual support and other software annual support
615001: Expendable Furniture	9990: Undistributed	No_Project	694	694	-	694	Furniture
616000: Expendable Computer Equipment	9990: Undistributed	No_Project	50,500	50,500	-	50,500	Laptops and other computer equipment needed by staff.
Total Non-Personnel Expenditures			2,669,255	2,669,255	-	2,669,255	
Total Expenditures			2,669,255	2,669,255	-	2,669,255	

Gwinnett County Public Schools
FTE Program Function
as of 7/1/18

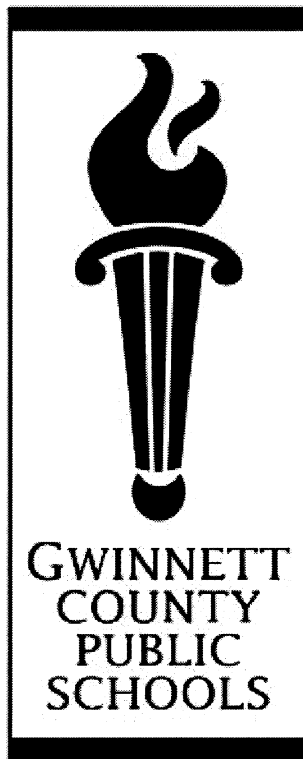
Division	Data Governance
Department	282669: Prog Mgt & Info Architecture
Fund	104: General-Operating
Program Manager	Debbie Durrence

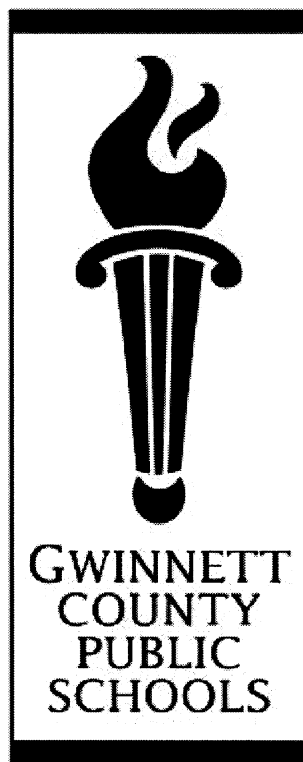
	<u>FY18</u> <u>Budget FTE</u>	<u>FY19</u> <u>Budget FTE</u>
020230: Project Manager - eCLASS	0.49	0.49
Total	0.49	0.49

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

Division	Data Governance		
Department	282669: Prog Mgt & Info Architecture		
Fund	104: General-Operating		
Program Manager	Debbie Durrence		
Program Purpose	The program management and information architecture department provides support for the data governance workflows, as well as building, enhancing and maintaining structures for all GCPS data.		

	<u>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</u>
Salaries	50,458	67,277	1,009	68,286
Benefits	1,311	5,031	75	5,107
Subtotal	51,769	72,308	1,084	73,393
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	51,769	72,308	1,084	73,393





Gwinnett County Public Schools
FTE Program Function
as of 7/1/18

Division	Information Management & Tech
Department	282651: Chief Information Officer
Fund	104: General-Operating
Program Manager	Frank Elmore

	<u>FY18</u> <u>Budget FTE</u>	<u>FY19</u> <u>Budget FTE</u>
020008: Chief Information Officer	1.00	1.00
020252: Enterprise Architect	1.00	1.00
020257: Enterprise Architecture Analyst	1.00	1.00
020304: Dir Project Management Office	1.00	1.00
030063: Administrative Assistant III	1.00	1.00
030224: Customer Relations Assistant	1.00	1.00
Total	6.00	6.00

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 7/1/18

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>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</u>
Salaries	475,680	561,944	8,429	570,373
Benefits	142,666	207,239	2,389	209,628
Subtotal	618,346	769,183	10,818	780,001
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	834,111	984,948	10,818	995,766

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

Division	Information Management & Tech
Department	282651: Chief Information Officer
Fund	104: General-Operating
Program Manager	Frank Elmore

<u>Account - QBE Program - Project</u>			<u>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</u>	<u>Comments</u>
142008: Clerical Part-Time	9990: Undistributed	No Project	1,800	1,800	-	1,800	Clerical Part-Time
300007: Other Professional & Technical	9990: Undistributed	P-0005: DATA WAREHOUSE	138,750	138,750	-	138,750	To provide specialized needs for technology support.
300007: Other Professional & Technical	9990: Undistributed	No Project	-	-	-	-	N/A
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 charges for the copy and fax machines.
530003: Telecommunication	9990: Undistributed	No Project	291	291	-	291	Provides internet service.
595000: Other Purchased Services	9990: Undistributed	No Project	50,427	50,427	-	50,427	Supports 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.
810001: Dues & Fees	9990: Undistributed	No Project	-	-	-	-	N/A
580000: Local Travel	9990: Undistributed	No Project	1,140	1,140	-	1,140	Provides for district and intradistrict 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 supplies and copy machine supplies.
610001: Printing	9990: Undistributed	No Project	463	463	-	463	Provides for the printing and distribution of communication resources outside IM&T.
611000: Supplies Technology Related	9990: Undistributed	No Project	3,330	3,330	-	3,330	Provides for materials and supplies to support IM&T's Technology equipment (printers, plotter, faxes and laminator).
Total Non-Personnel Expenditures			215,765	215,765	-	215,765	

Gwinnett County Public Schools

Budget Baseline Detail Report

as of 7/1/18

Division	Information Management & Tech
Department	282651: Chief Information Officer
Fund	104: General-Operating
Program Manager	Frank Elmore

<u>Account - QBE Program - Project</u>	<u>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</u>	<u>Comments</u>
Total Expenditures	215,765	215,765	-	215,765	

Gwinnett County Public Schools

FTE Program Function

as of 7/1/18

Division	Information Management & Tech
Department	202225: Broadcast/Distance Learning
Fund	104: General-Operating
Program Manager	Kevin Tomlinson

	FY18 Budget FTE	FY19 Budget FTE
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 Technician	1.00	1.00
030017: Broadcast Prod Specialist	0.49	0.49
030030: Communications Specialist	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	13.49	13.49

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

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.		

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	999,556	1,008,381	15,126	1,023,506
Benefits	333,993	406,250	4,190	410,440
Subtotal	1,333,549	1,414,630	19,316	1,433,947
Release Days	500	500	-	500
Stipends	-	-	-	-
Other Miscellaneous Salaries	38,681	38,681	-	38,681
Purchased Services	341,513	341,513	-	341,513
Travel	8,375	8,375	-	8,375
Materials and Printing	106,355	106,355	-	106,355
Textbooks	-	-	-	-
Equipment Replacement	-	-	-	-
Subtotal	495,424	495,424	-	495,424
Total Expenditures	1,828,973	1,910,054	19,316	1,929,371

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

Division	Information Management & Tech
Department	202225: Broadcast/Distance Learning
Fund	104: General-Operating
Program Manager	Kevin Tomlinson

<u>Account - QBE Program - Project</u>			<u>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</u>	<u>Comments</u>
113001: Release Day	1310: Media Centers	No_Project	500	500	-	500	Used to pay for subs for TOTY finalists' interviews and other GCPS guests needed for video productions.
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
142008: Clerical Part-Time	1310: Media Centers	No_Project	33,681	33,681	-	33,681	Part time personnel used for school support (on site service and training), video post production, and high school / college interns.
142009: Clerical Overtime	1310: Media Centers	No_Project	5,000	5,000	-	5,000	Overtime for hourly personnel when approved by Director and/or CIO.
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	140,000	140,000	-	140,000	Outside contract services for: (1) producing local origination programming/video s; (2) purchasing outside programming for GCPS TV; (3) technical/troubleshooting support for CCTV, satellite, classroom and broadcast technologies in schools and district offices; (4) internet services for hosting on-demand videos that need to be accessed by GCPS teachers and staff.

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

Division	Information Management & Tech
Department	202225: Broadcast/Distance Learning
Fund	104: General-Operating
Program Manager	Kevin Tomlinson

<u>Account - QBE Program - Project</u>			<u>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</u>	<u>Comments</u>
432000: Repair- Technology Related	1310: Media Centers	No_Project	130,000	130,000	-	130,000	AV Media repair services for local school and district offices including: AV equipment; classroom technologies, projectors; broadcast/video technologies; CCTV (closed circuit) technologies, and IPTV technologies. This account pays for out of warranty services for classroom/local school AV equipment and projectors (lamps, repairs, etc.) as well.
432001: Maintenance- Technology Related	1310: Media Centers	No_Project	38,488	38,488	-	38,488	Maintenance agreements, software upgrades and associated engineering costs for: GCPS TV control room, studio, edit suites, on-demand server, and digital signage; ISC Board Room, ISC Training Room, and ISC meeting rooms; and supported distance learning videoconferencing systems in local schools and district offices. Non-warranty services are exhausting this account.
530001: Telephone Service	1310: Media Centers	No_Project	10,175	10,175	-	10,175	Data, video, and content charges for satellite and video conferencing services for district.
530002: Mobile/Wireless Phone Service	1310: Media Centers	No_Project	5,163	5,163	-	5,163	Local mobile telephone services for full time personnel.
595000: Other Purchased Services	1310: Media Centers	No_Project	15,857	15,857	-	15,857	Used for truck & storage rentals and other miscellaneous services not applicable to account 300007.

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

Division	Information Management & Tech
Department	202225: Broadcast/Distance Learning
Fund	104: General-Operating
Program Manager	Kevin Tomlinson

<u>Account - QBE Program - Project</u>			<u>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</u>	<u>Comments</u>
810000: Registration	1310: Media Centers	No Project	1,830	1,830	-	1,830	Registration and tuition costs to support professional development workshops, conferences, on-time software training, and webinars to support ten full-time employees working with current and emerging digital broadcast technologies.
810001: Dues & Fees	1310: Media Centers	No Project	-	-	-	-	NA
580000: Local Travel	1310: Media Centers	No Project	5,500	5,500	-	5,500	Local travel reimbursements for full time personnel.
580001: Conference Travel	1310: Media Centers	No Project	2,875	2,875	-	2,875	Travel costs associated with professional development workshops and conferences.
610000: Supplies	1310: Media Centers	No Project	25,000	25,000	-	25,000	Soft costs associated with producing and distributing videos (set building, video storage cards, studio lamps, etc.) General office supplies for department.
610001: Printing	1310: Media Centers	No Project	4,355	4,355	-	4,355	Departmental printing and marketing costs (for BDL and other GCPS customers) including: pamphlets, handouts, labels; banners, training materials, instructional wall cards, etc.
612000: Computer Software	1310: Media Centers	No Project	8,000	8,000	-	8,000	PC software software and annual icensing fees associated with the media and video production equipment used by Broadcast & Distance Learning and GCPS TV.

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

Division	Information Management & Tech
Department	202225: Broadcast/Distance Learning
Fund	104: General-Operating
Program Manager	Kevin Tomlinson

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
615000: Expendable Equipment	1310: Media Centers	No Project	69,000	69,000	-	69,000	Expenditures (planned and unplanned) for growth, replacement, and replenishment for existing classroom, video, broadcast, and CCTV systems used by the local schools not covered by BEL funds or SPLOST retrofit projects. Equipment as needed for GCPS TV production needs and departmental staff.
615001: Expendable Furniture	1310: Media Centers	No Project	-	-	-	-	NA
Total Non-Personnel Expenditures			495,424	495,424	-	495,424	
Total Expenditures			495,424	495,424	-	495,424	

Gwinnett County Public Schools
FTE Program Function
as of 7/1/18

Division	Information Management & Tech
Department	282578: Business & Resource Management
Fund	104: General-Operating
Program Manager	Andrea Hendrix

	<u>FY18</u> <u>Budget FTE</u>	<u>FY19</u> <u>Budget FTE</u>
020071: Dir IT Business & Res Mgmt	1.00	1.00
020242: Coord Project Mgt Office	1.00	1.00
020264: Coord IT Fiscal & Project Oper	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 7/1/18

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.		

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	493,678	497,285	7,459	504,744
Benefits	189,094	223,431	2,114	225,545
Subtotal	682,772	720,716	9,573	730,289
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	-	8,850,861
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	11,197,803	11,197,803	-	11,197,803
Total Expenditures	11,880,575	11,918,519	9,573	11,928,092

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

Division	Information Management & Tech
Department	282578: Business & Resource Management
Fund	104: General-Operating
Program Manager	Andrea Hendrix

<u>Account - QBE Program - Project</u>			<u>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</u>	<u>Comments</u>
142008: Clerical Part-Time	9990: Undistributed	No Project	13,954	13,954	-	13,954	Continue the required clerical support for Capital Projects, procurement and software asset accountability during the year, ensuring compliance with IMT strategic priorities and business processes.
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	-	-	-	-	No expected expenses in FY19 for this account.
260000: Worker's Comp	9990: Undistributed	No Project	-	-	-	-	No expected expenses in FY19 for this account.
280000: GRS Account	9990: Undistributed	No Project	-	-	-	-	No expected expenses in FY19 for this account.
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 IMT Project Management for District Capital initiatives, continued support of eClass Applications that support Teaching and Learning and District Emergency Notification System.
430000: Building Maintenance	9990: Undistributed	No Project	-	-	-	-	No expected expenses in FY19 for this account.
432001: Maintenance-Technology Related	9990: Undistributed	No Project	-	-	-	-	No expected expenses in FY19 for this account.
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.

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

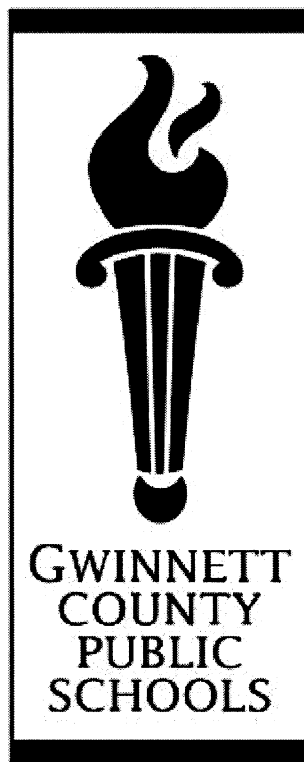
Division	Information Management & Tech
Department	282578: Business & Resource Management
Fund	104: General-Operating
Program Manager	Andrea Hendrix

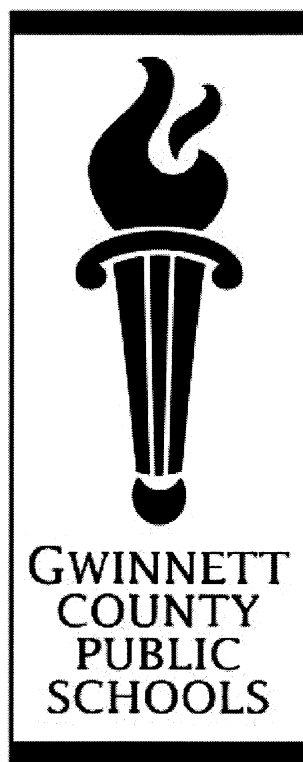
Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
810000: Registration	9990: Undistributed	No Project	925	925	-	925	Allocation for conference registration fees for staff training and professional development.
580000: Local Travel	9990: Undistributed	No Project	1,209	1,209	-	1,209	Travel reimbursement used for required local travel and mileage by BRM Staff.
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	-	-	-	-	No expected expenses in FY19 for this account.
611000: Supplies Technology Related	9990: Undistributed	No Project	4,388	4,388	-	4,388	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	-	8,837,287	Provides district wide software licenses and the annual support & maintenance fees for GCPS PCs & GCPS datacenter Servers within the network. Primary products include but not limited to: Microsoft Campus EDU contract, IBM Passport Advantage, Adobe EDU, D2L, Performance Matters and network security applications.
615000: Expendable Equipment	9990: Undistributed	No Project	-	-	-	-	No expected expenses in FY19 for this account.

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

Division	Information Management & Tech
Department	282578: Business & Resource Management
Fund	104: General-Operating
Program Manager	Andrea Hendrix

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
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.
Total Non-Personnel Expenditures			11,197,803	11,197,803	-	11,197,803	
Total Expenditures			11,197,803	11,197,803	-	11,197,803	





Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

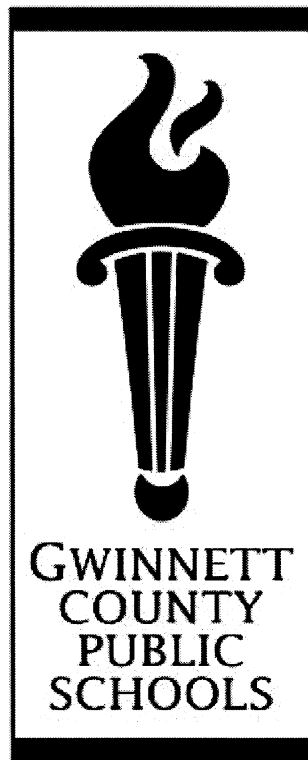
Division	Information Management & Tech		
Department	282674: Research And Testing		
Fund	104: General-Operating		
Program Manager	Frank Elmore		
Program Purpose	Research and testing funding is for the division to purchase emerging technology to test and evaluate technology as it relates to district classrooms and administration.		

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	5,000	5,000	-	5,000
Travel	-	-		-
Materials and Printing	25,000	25,000	-	25,000
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	30,000	30,000	-	30,000
Total Expenditures	30,000	30,000	-	30,000

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

Division	Information Management & Tech
Department	282674: Research And Testing
Fund	104: General-Operating
Program Manager	Frank Elmore

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
530003: Telecommunication	9990: Undistributed	No Project	5,000	5,000	-	5,000	Funds to test new telecommunication and mobile device equipment.
612000: Computer Software	9990: Undistributed	No Project	-	-	-	-	No expenses projected in FY19 for this account.
616000: Expendable Computer Equipment	9990: Undistributed	No Project	25,000	25,000	-	25,000	Purchasing and evaluation of newer models of computer equipment for testing purposes prior to deployment.
Total Non-Personnel Expenditures			30,000	30,000	-	30,000	
Total Expenditures			30,000	30,000	-	30,000	



Gwinnett County Public Schools
FTE Program Function
as of 7/1/18

Division	Information Management & Tech
Department	282665: Enterprise Support Services
Fund	104: General-Operating
Program Manager	Ken McClung

	FY18 Budget FTE	FY19 Budget FTE
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
020306: Dir Tech Forensics & Testing	1.00	1.00
Total	4.00	4.00

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

Division	Information Management & Tech		
Department	282665: Enterprise Support Services		
Fund	104: General-Operating		
Program Manager	Ken McClung		
Program Purpose	This program provides salary for Enterprise Support Services leadership personnel.		

	<u>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</u>
Salaries	495,034	508,855	7,633	516,488
Benefits	142,979	178,884	2,163	181,047
Subtotal	638,013	687,739	9,796	697,535
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	638,013	687,739	9,796	697,535

Gwinnett County Public Schools
FTE Program Function
as of 7/1/18

Division	Information Management & Tech
Department	282658: School Technology
Fund	104: General-Operating
Program Manager	Lisa Watkins

	FY18 <u>Budget FTE</u>	FY19 <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 7/1/18

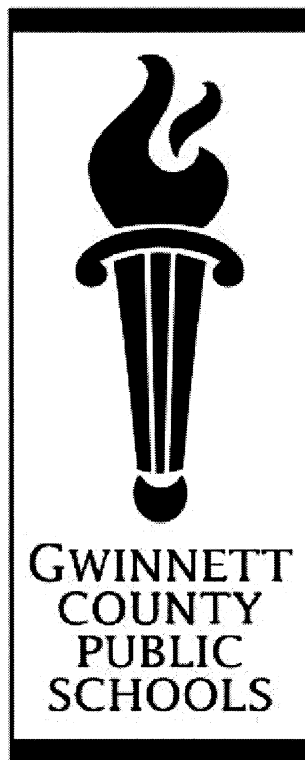
Division	Information Management & Tech		
Department	282658: School Technology		
Fund	104: General-Operating		
Program Manager	Lisa Watkins		
Program Purpose	The purpose of this department is to provide visionary leadership and systemic improvement by implementing a shared vision for the comprehensive integration of technology.		

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	100,385	101,956	1,529	103,485
Benefits	33,287	40,260	433	40,694
Subtotal	133,672	142,216	1,963	144,179
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	136,672	145,216	1,963	147,179

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

Division	Information Management & Tech
Department	282658: School Technology
Fund	104: General-Operating
Program Manager	Lisa Watkins

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
810000: Registration	9990: Undistributed	No_Project	600	600	-	600	Same funding level as current year
580000: Local Travel	9990: Undistributed	No_Project	1,000	1,000	-	1,000	Same funding level as current year
580001: Conference Travel	9990: Undistributed	No_Project	1,300	1,300	-	1,300	Same funding level as current year
610000: Supplies	9990: Undistributed	No_Project	50	100	-	100	Added printing costs to supplies
610001: Printing	9990: Undistributed	No_Project	50	-	-	-	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 7/1/18

Division	Information Management & Tech
Department	282219: Customer Svc & Support
Fund	104: General-Operating
Program Manager	Gale Smith

	<u>FY18</u> <u>Budget FTE</u>	<u>FY19</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
030061: Administrative Assistant I	1.00	1.00
030148: Technology Support Specialist	5.00	5.00
030150: Technology Repair Technician	2.00	2.00
030190: Lotus Notes/Portal Supprt Spec	2.00	2.00
030279: Technology Support Manager	3.00	3.00
Total	23.00	23.00

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

Division	Information Management & Tech		
Department	282219: Customer Svc & Support		
Fund	104: General-Operating		
Program Manager	Gale Smith		
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>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</u>
Salaries	1,514,331	1,557,714	23,366	1,581,080
Benefits	579,810	701,896	6,622	708,518
Subtotal	2,094,141	2,259,610	29,988	2,289,598
Release Days	-	-		-
Stipends	4,000	4,000	-	4,000
Other Miscellaneous Salaries	17,425	17,425	-	17,425
Purchased Services	1,107,755	1,107,755	-	1,107,755
Travel	21,970	21,970	-	21,970
Materials and Printing	109,591	109,591	-	109,591
Textbooks	-	-		-
Equipment Replacement	16,524	16,524	-	16,524
Subtotal	1,277,265	1,277,265	-	1,277,265
Total Expenditures	3,371,406	3,536,875	29,988	3,566,863

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

Division	Information Management & Tech
Department	282219: Customer Svc & Support
Fund	104: General-Operating
Program Manager	Gale Smith

<u>Account - QBE Program - Project</u>			<u>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</u>	<u>Comments</u>
199001: Other Stipends	9990: Undistributed	No Project	4,000	4,000	-	4,000	Stipends for TSTs that perform work or attend meetings during non-contract hours.
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
199008: Other Administrative Parttime	9990: Undistributed	No Project	12,425	12,425	-	12,425	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 220 and 230 day TST support during summer break if needed (trailer moves, summer school, school openings) as well as CS&S departmental administrative duties.
199009: Other Overtime	9990: Undistributed	No Project	5,000	5,000	-	5,000	Funding used to pay CS&S and TST personnel overtime at multi-site locations, as well as single schools and central office locations throughout the school year and 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

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

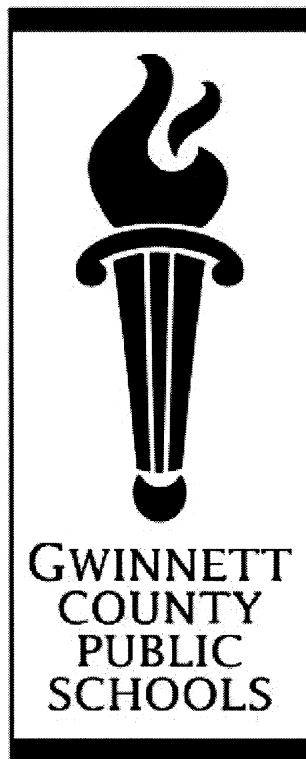
Division	Information Management & Tech
Department	282219: Customer Svc & Support
Fund	104: General-Operating
Program Manager	Gale Smith

<u>Account - QBE Program - Project</u>			<u>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</u>	<u>Comments</u>
300007: Other Professional & Technical	9990: Undistributed	No Project	981,255	981,255	-	981,255	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	121,500	-	121,500	Continuation of repair services and parts replacement for non-warranted technology related hardware.
810000: Registration	9990: Undistributed	No Project	5,000	5,000	-	5,000	Registration for Customer Service and Support 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	18,120	-	18,120	Travel reimbursement for required local travel and mileage completed by Customer Service and Support staff and Local School 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
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Division	Information Management & Tech
Department	282219: Customer Svc & Support
Fund	104: General-Operating
Program Manager	Gale Smith

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
580001: Conference Travel	9990: Undistributed	No Project	3,850	3,850	-	3,850	Travel Expenses for Customer Service and Support 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 Customer Service and Support and TST Programs.
610001: Printing	9990: Undistributed	No Project	1,110	1,110	-	1,110	Print services needed in support of the Customer Service team needs and TST communication.
611000: Supplies Technology Related	9990: Undistributed	No Project	10,000	10,000	-	10,000	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	755	-	755	Used to fund proper disposal of consumable equipment such as batteries and projector lamps.
616000: Expendable Computer Equipment	9990: Undistributed	No Project	13,101	13,101	-	13,101	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			1,277,265	1,277,265	-	1,277,265	
Total Expenditures			1,277,265	1,277,265	-	1,277,265	



Gwinnett County Public Schools
FTE Program Function
as of 7/1/18

Division	Information Management & Tech
Department	102219: Customer Svc & Support - TST
Fund	104: General-Operating
Program Manager	Gale Smith

	FY18 <u>Budget FTE</u>	FY19 <u>Budget FTE</u>
050023: Technology Support Tech I	8.00	12.01
050047: Technology Support Tech III	75.00	75.00
050072: Technology Support Tech II	49.49	52.99
Total	132.49	140.00

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

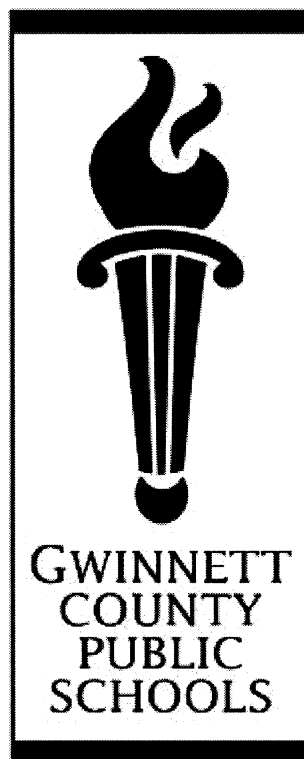
Division	Information Management & Tech		
Department	102219: Customer Svc & Support - TST		
Fund	104: General-Operating		
Program Manager	Gale Smith		
Program Purpose	This program provides funding for TST overtime if required.		

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	7,556,704	7,733,819	513,665	8,247,483
Benefits	2,889,861	3,522,235	182,683	3,704,918
Subtotal	10,446,565	11,256,054	696,348	11,952,401
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	10,496,565	11,306,054	696,348	12,002,401

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

Division	Information Management & Tech
Department	102219: Customer Svc & Support - TST
Fund	104: General-Operating
Program Manager	Gale Smith

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
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	This account funds overtime hours worked by Technology Support Technicians (TST).
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 7/1/18

Division	Information Management & Tech
Department	202220: Media & Information Services
Fund	104: General-Operating
Program Manager	Mary Barbee

	<u>FY18</u> <u>Budget FTE</u>	<u>FY19</u> <u>Budget FTE</u>
020033: Coord Media Services	1.00	1.00
020066: Dir Media Svcs & Tech Training	1.00	1.00
030194: Media Technology Specialist	2.00	2.00
030199: Procurement Specialist	1.00	1.00
030244: Information Management Asst	2.49	2.49
030283: Instructional Coach-Media Prgm	1.00	1.00
142300: Media Clerk - ES	64.93	64.93
142305: Media Clerk - MS	17.00	17.00
142315: Media Clerk - HS	16.00	17.00
165100: Media Specialist - ES	80.00	80.00
165105: Media Specialist - MS	29.00	29.00
165110: Media Specialist - HS	24.50	25.50
165130: Media Specialist - Spec Ed Ctrs/Schools	1.00	1.00
Total	240.92	242.92

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

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.		

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	12,039,854	12,318,663	176,976	12,495,639
Benefits	4,899,924	5,844,760	50,155	5,894,915
Subtotal	16,939,778	18,163,422	227,131	18,390,554
Release Days	80,645	80,645	-	80,645
Stipends	13,076	13,076	-	13,076
Other Miscellaneous Salaries	7,000	7,000	-	7,000
Purchased Services	1,004,991	1,004,991	-	1,004,991
Travel	14,200	14,200	-	14,200
Materials and Printing	179,670	179,670	-	179,670
Textbooks	-	-	-	-
Equipment Replacement	-	-	-	-
Subtotal	1,299,582	1,299,582	-	1,299,582
Total Expenditures	18,239,360	19,463,004	227,131	19,690,136

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

Division	Information Management & Tech
Department	202220: Media & Information Services
Fund	104: General-Operating
Program Manager	Mary Barbee

<u>Account - QBE Program - Project</u>			<u>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</u>	<u>Comments</u>
113001: Release Day	1310: Media Centers	No Project	80,645	80,645	-	80,645	Substitutes for media specialist, media clerks, LSTCs and other staff to support school media programs.
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
199001: Other Stipends	1310: Media Centers	No Project	12,215	12,215	-	12,215	Staff for summer projects such as collection development and updates to WISE model.
22009S: Medicare - Other Stipends	1310: Media Centers	No Project	-	-	-	-	NA
26009S: Worker's Comp - Other Stipends	1310: Media Centers	No Project	-	-	-	-	NA
28009S: GRS - Other Stipends	1310: Media Centers	No Project	861	861	-	861	Benefits for employee stipends at 5%.
142008: Clerical Part-Time	1310: Media Centers	No Project	7,000	7,000	-	7,000	Part-time clerical staff for peak times receiving and processing school resources.
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 for student use; cataloging services; service and support for Destiny software.
430001: Equipment Maintenance	1310: Media Centers	No Project	500	500	-	500	Service for copier and printer.
432000: Repair-Technology Related	1310: Media Centers	No Project	500	500	-	500	Repair of library security systems.
530000: Postage	1310: Media Centers	No Project	10	10	-	10	Postage for business correspondence
530002: Mobile/Wireless Phone Service	1310: Media Centers	No Project	500	500	-	500	Mobile broadband for department.
595000: Other Purchased Services	1310: Media Centers	A-2220-1: Media - Bookmobile	-	-	-	-	NA

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

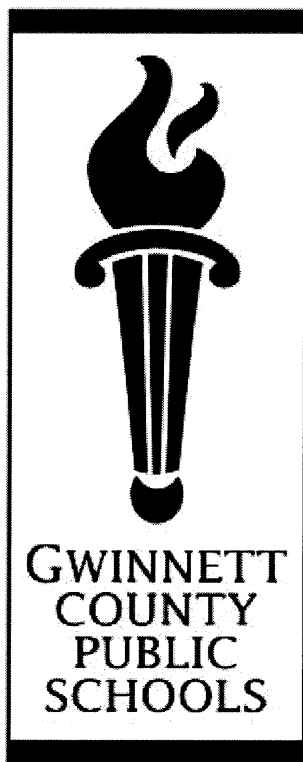
Division	Information Management & Tech
Department	202220: Media & Information Services
Fund	104: General-Operating
Program Manager	Mary Barbee

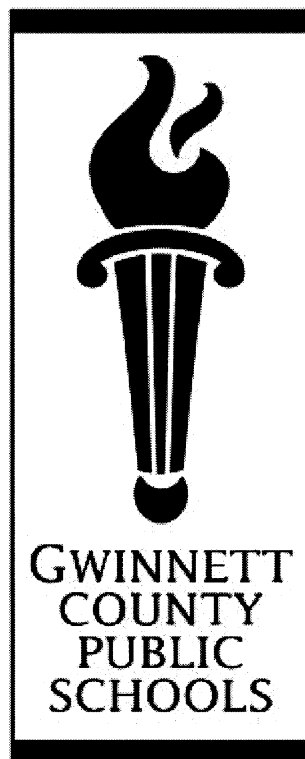
Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
595000: Other Purchased Services	1310: Media Centers	No Project	20,000	20,000	-	20,000	Digital content services and services for bookmobile initiative.
810000: Registration	1310: Media Centers	No Project	4,200	4,200	-	4,200	Registration for department staff and leadership group to attend conferences and workshops.
580000: Local Travel	1310: Media Centers	No Project	8,000	8,000	-	8,000	Local travel for media specialists, LSTCs, instructional coaches and department staff.
580001: Conference Travel	1310: Media Centers	No Project	6,200	6,200	-	6,200	Conference travel for Media Services staff.
610000: Supplies	1310: Media Centers	A-2220-1: Media - Bookmobile	-	-	-	-	NA
610000: Supplies	1310: Media Centers	No Project	18,000	18,000	-	18,000	Supplies for centralized processing of school media resources, genre project, Media Services department and Professional Library supplies.
610001: Printing	1310: Media Centers	No Project	1,000	1,000	-	1,000	Printing of materials used to support school media programs.
611000: Supplies Technology Related	1310: Media Centers	No Project	1,000	1,000	-	1,000	Barcodes, toner and other technology related supplies.
612000: Computer Software	1310: Media Centers	No Project	20,000	20,000	-	20,000	Library Manager and eCirculation for new schools; cataloging software for centralized materials processing.
615000: Expendable Equipment	1310: Media Centers	No Project	3,000	3,000	-	3,000	Barcode scanners, buzzer systems and other emerging technologies to support school media programs.
615001: Expendable Furniture	1310: Media Centers	No Project	4,000	4,000	-	4,000	Furniture for department, Professional library and bookmobile.

Gwinnett County Public Schools
Budget Baseline Detail Report
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Division	Information Management & Tech
Department	202220: Media & Information Services
Fund	104: General-Operating
Program Manager	Mary Barbee

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
642000: Library Books	1310: Media Centers	No Project	90,670	90,670	-	90,670	Print materials, ebooks and audiobooks for school media centers and bookmobile project.
642001: Books And Periodicals	1310: Media Centers	No Project	42,000	42,000	-	42,000	Professional periodicals, newspaper subscriptions for Superintendent's Office, CIO and Professional library; periodicals used for selection at local schools.
Total Non-Personnel Expenditures			1,299,582	1,299,582	-	1,299,582	
Total Expenditures			1,299,582	1,299,582	-	1,299,582	





Gwinnett County Public Schools
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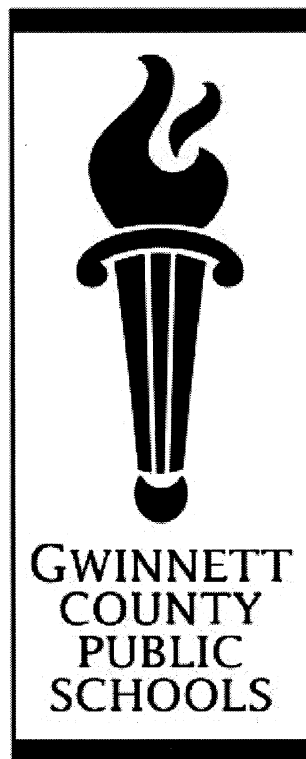
Division	Information Management & Tech		
Department	202226: Media - New Schools/Sacs		
Fund	104: General-Operating		
Program Manager	Mary Barbee		
Program Purpose	To support local school instruction and reading initiatives with media center resources.		

	<u>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</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 7/1/18

Division	Information Management & Tech
Department	202226: Media - New Schools/Sacs
Fund	104: General-Operating
Program Manager	Mary Barbee

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
610000: Supplies	1310: Media Centers	No Project	25,000	25,000	-	25,000	Digital resources for new school media programs
642000: Library Books	1310: Media Centers	No Project	800,000	800,000	-	800,000	Books for 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 7/1/18

Division	Information Management & Tech
Department	222227: Technology Training
Fund	104: General-Operating
Program Manager	Mary Barbee

	<u>FY18</u> <u>Budget FTE</u>	<u>FY19</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
030244: Information Management Asst	1.00	1.00
030252: Tech Training Designer/Develop	0.98	0.98
Total	7.98	7.98

Gwinnett County Public Schools
Budget Baseline Summary Report
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Division	Information Management & Tech		
Department	222227: Technology Training		
Fund	104: General-Operating		
Program Manager	Mary Barbee		
Program Purpose	The goals of the Gwinnett County Technology Training department are to provide technology training for all GCPS employees and to support school technology training teams to ensure student academic success.		

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	507,530	550,226	8,253	558,479
Benefits	180,337	236,622	2,339	238,961
Subtotal	687,867	786,848	10,592	797,440
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	1,018,017	1,116,998	10,592	1,127,590

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

Division	Information Management & Tech
Department	222227: Technology Training
Fund	104: General-Operating
Program Manager	Mary Barbee

<u>Account - QBE Program - Project</u>			<u>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</u>	<u>Comments</u>
113001: Release Day	1210: Staff Development	P-0001: AIS	-	-		-	NA
113001: Release Day	1210: Staff Development	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	39,000	39,000	-	39,000	Stipends for training and instructors to support system software and instructional initiatives such as eCLASS and Synergy SIS.
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	30,000	30,000	-	30,000	Consultant to support development of online learning.
300007: Other Professional & Technical	1210: Staff Development	No_Project	114,582	114,582	-	114,582	Copy editing, materials development, and other services for producing professional learning.
595000: Other Purchased Services	1210: Staff Development	No_Project	2,000	2,000	-	2,000	Digital content hosting for online learning
810000: Registration	1210: Staff Development	No_Project	4,800	4,800	-	4,800	Registration for Technology Training staff attending workshops and conferences.
580000: Local Travel	1210: Staff Development	No_Project	-	-		-	NA
580001: Conference Travel	1210: Staff Development	No_Project	9,000	9,000	-	9,000	Conference travel for Technology Training staff.

Gwinnett County Public Schools
Budget Baseline Detail Report
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Division	Information Management & Tech
Department	222227: Technology Training
Fund	104: General-Operating
Program Manager	Mary Barbee

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
610000: Supplies	1210: Staff Development	No Project	2,500	2,500	-	2,500	Technology related supplies such as flash drives and toner to support training classes.
610001: Printing	1210: Staff Development	No Project	1,000	1,000	-	1,000	Printing resources used for Technology Training classes.
611000: Supplies Technology Related	1210: Staff Development	No Project	2,500	2,500	-	2,500	Technology related supplies such as flash drives and toner to support training classes.
612000: Computer Software	1210: Staff Development	No Project	124,768	124,768	-	124,768	Software and online content used to develop and deliver Technology Training courses.
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 7/1/18

Division	Information Management & Tech
Department	282660: N'Works Infrastructure Suppt
Fund	104: General-Operating
Program Manager	Rick Overton

	<u>FY18</u> <u>Budget FTE</u>	<u>FY19</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 7/1/18

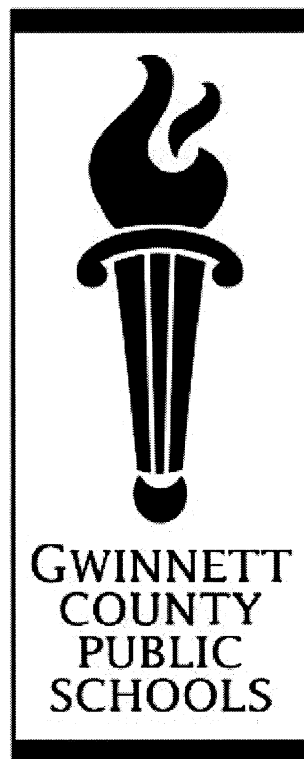
Division	Information Management & Tech		
Department	282660: N'Works Infrastructure Suppt		
Fund	104: General-Operating		
Program Manager	Rick Overton		
Program Purpose	Provide leadership, direction, and management oversight to district technology infrastructure and operations services including: Manage & maintain local, wide area, & voice networks, Internet, data centers, & camera security systems throughout the district. Manage & maintain Portal, PeopleSoft, and enterprise storage systems.		

	<u>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</u>
Salaries	190,925	190,925	2,864	193,789
Benefits	65,409	80,306	812	81,118
Subtotal	256,334	271,231	3,675	274,906
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	268,984	283,881	3,675	287,556

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

Division	Information Management & Tech
Department	282660: N'Works Infrastructure Suppt
Fund	104: General-Operating
Program Manager	Rick Overton

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
595000: Other Purchased Services	9990: Undistributed	No_Project	-	-	-	-	Funds to provide additional support/repair services as needed.
810000: Registration	9990: Undistributed	No_Project	3,500	3,500	-	3,500	Registration expenses for technical training, seminars, & conferences.
580000: Local Travel	9990: Undistributed	No_Project	150	150	-	150	Local travel expenses.
580001: Conference Travel	9990: Undistributed	No_Project	3,000	3,000	-	3,000	Travel expenses for technical training, seminars, & conferences. These opportunities, some not available locally, present valuable educational opportunities for staff members to return with knowledge and materials not offered elsewhere.
610000: Supplies	9990: Undistributed	No_Project	1,000	1,000	-	1,000	General office supplies.
610001: Printing	9990: Undistributed	No_Project	-	-	-	-	Miscellaneous printing needed (business cards, etc.).
612000: Computer Software	9990: Undistributed	No_Project	2,500	2,500	-	2,500	Miscellaneous software & licensing for general office needs.
616000: Expendable Computer Equipment	9990: Undistributed	No_Project	2,500	2,500	-	2,500	Miscellaneous office hardware needs not covered under growth and surplus.
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 7/1/18

Division	Information Management & Tech
Department	282656: Infrastructure Services
Fund	104: General-Operating
Program Manager	Jeff Smith

	FY18 Budget FTE	FY19 Budget FTE
020030: Coord Backup & Storage Service	1.00	1.00
020129: UNIX Administrator	2.00	2.00
020149: Coord Data Center Services	1.00	1.00
020178: Dir Infrastructure Services	1.00	1.00
020262: Coord Infrastructure Services	1.00	1.00
030034: Enterprise Backup Administratr	1.00	1.00
030035: Data Center Service Technician	3.00	3.00
030179: Security Administrator	1.00	1.00
Total	11.00	11.00

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

Division	Information Management & Tech		
Department	282656: Infrastructure Services		
Fund	104: General-Operating		
Program Manager	Jeff Smith		
Program Purpose	To supply infrastructure support for Portal, Storage and Business Application needs for the district.		

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	908,280	909,851	13,648	923,499
Benefits	307,575	368,149	3,868	372,017
Subtotal	1,215,855	1,278,000	17,516	1,295,516
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	4,733,089	4,795,234	17,516	4,812,750

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

Division	Information Management & Tech
Department	282656: Infrastructure Services
Fund	104: General-Operating
Program Manager	Jeff Smith

<u>Account - QBE Program - Project</u>			<u>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</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	-	-	-	-	N/A
260000: Worker's Comp	9990: Undistributed	No Project	-	-	-	-	N/A
280000: GRS Account	9990: Undistributed	No Project	-	-	-	-	N/A
300007: Other Professional & Technical	9990: Undistributed	No Project	2,845,644	2,845,644	-	2,845,644	Resources for Portal, Enterprise Storage and Backup, AIX planning and support, and AIS integration and technical resources planning and support.
432001: Maintenance-Technology Related	9990: Undistributed	No Project	454,493	454,493	-	454,493	Hardware maintenance for portal, application, email and web servers. This would include enterprise storage and backup gear as well.
530000: Postage	9990: Undistributed	No Project	-	-	-	-	Postage for mailings if needed.
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	Funds to provide 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 of 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 7/1/18

Division	Information Management & Tech
Department	282656: Infrastructure Services
Fund	104: General-Operating
Program Manager	Jeff Smith

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
580000: Local Travel	9990: Undistributed	No Project	2,450	2,450	-	2,450	Funds for travel to schools, classes, etc.
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	18,163	-	18,163	Backup tapes, disks, ink cartridges, etc.
612000: Computer Software	9990: Undistributed	No Project	164,650	164,650	-	164,650	Computer software for infrastructure support, includes WebSphere, Tivoli Storage Management, operating system 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	Workstation, laptop and server additional memory and accessories.
734000: Computer Equipment	9990: Undistributed	No Project	-	-	-	-	Hardware purchases as needed.
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 7/1/18

Division	Information Management & Tech
Department	282657: Telecom & Network Svcs
Fund	104: General-Operating
Program Manager	Timothy England

	FY18 Budget FTE	FY19 Budget FTE
020016: Coord Enterp Ntwrk Infrs Svcs	1.00	1.00
020068: Dir Telecom & Network Svcs	1.00	1.00
020109: Sr Enterprise Systems Engineer	1.00	1.00
020157: Senior Internet Engineer	1.00	1.00
020253: Coord Enterprise Systems Mgmt	1.00	1.00
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
030287: Enterprise Systems Engineer	3.00	3.00
Total	13.00	13.00

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

Division	Information Management & Tech		
Department	282657: Telecom & Network Svcs		
Fund	104: General-Operating		
Program Manager	Timothy England		
Program Purpose	Manage and maintain local, wide area, voice networks, Internet, data centers and camera security systems throughout the district. The WAN is the foundation for data communications system-wide and also delivers IP based voice services to all schools. Also covered is telephony and voice services , data transport, Internet services, provisioning, design and support. Camera security systems, installations and maintenance and all data center services and operations. Technical support for schools and central offices provided for network and hardware via the third level support team.		

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	1,091,241	1,058,060	15,871	1,073,931
Benefits	375,880	439,761	4,498	444,258
Subtotal	1,467,121	1,497,821	20,369	1,518,189
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	2,230	2,230	-	2,230
Purchased Services	4,744,795	4,744,795	40,800	4,785,595
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	5,303,572	5,303,572	40,800	5,344,372
Total Expenditures	6,770,693	6,801,393	61,169	6,862,561

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

Division	Information Management & Tech
Department	282657: Telecom & Network Svcs
Fund	104: General-Operating
Program Manager	Timothy England

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
142008: Clerical Part-Time	9990: Undistributed	No Project	2,230	2,230	-	2,230	Part-time help for easily supervised tasks.
220000: Medicare Account	9990: Undistributed	No Project	-	-	-	-	N/A
260000: Worker's Comp	9990: Undistributed	No Project	-	-	-	-	N/A
300007: Other Professional & Technical	9990: Undistributed	No Project	465,420	465,420	-	465,420	Funding of contracted personnel for day-to-day network operations and hardware support. Consultation services used in support of Camera Security Systems, installations, upgrades and design assistance for network initiatives.
432000: Repair-Technology Related	9990: Undistributed	No Project	120,502	120,502	-	120,502	Expenses to cover Camera Security System Installations and repairs
432001: Maintenance-Technology Related	9990: Undistributed	No Project	692,404	692,404	-	692,404	System-wide maintenance contracts for network infrastructure (WAN & LAN)
530000: Postage	9990: Undistributed	No Project	350	250	-	250	Coverage for various shipping charges.
530001: Telephone Service	9990: Undistributed	No Project	3,376,725	3,376,725	40,800	3,417,525	Telephone/data/Internet service less amount allocated to schools.
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	85,000	85,000	-	85,000	Coverage of expenses for necessary wireless devices such as cell phones and mobile hotspots throughout the Central Offices as well as for school employees.
595000: Other Purchased Services	9990: Undistributed	No Project	-	100	-	100	Funding for other contracted services

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

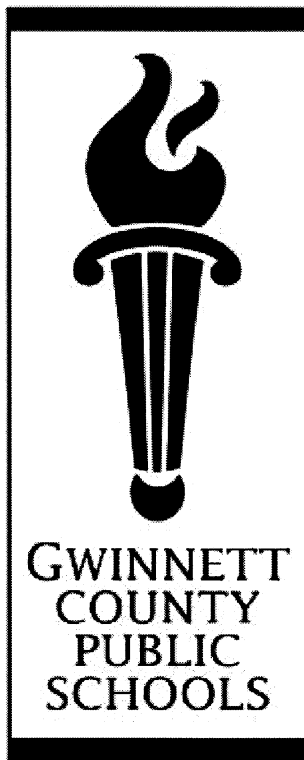
Division	Information Management & Tech
Department	282657: Telecom & Network Svcs
Fund	104: General-Operating
Program Manager	Timothy England

<u>Account - QBE Program - Project</u>			<u>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</u>	<u>Comments</u>
810000: Registration	9990: Undistributed	No Project	4,394	4,394	-	4,394	Specific courses designed to meet certification requirements to manage and maintain network and telephone services. Provides training funds for various disciplines including courses for security training, network infrastructure and administration. Fees for voice/data network conferences.
580000: Local Travel	9990: Undistributed	No Project	1,947	1,947	-	1,947	Local Travel Expenses
580001: Conference Travel	9990: Undistributed	No Project	1,557	1,557	-	1,557	Travel expenses for technical training. These courses, some not available locally, present valuable educational opportunities for staff members to return with knowledge and materials not offered elsewhere.
610000: Supplies	9990: Undistributed	No Project	5,105	5,105	-	5,105	General office supplies.
610001: Printing	9990: Undistributed	No Project	219	219	-	219	To provide funds for small scale printing needs, business cards, etc.
611000: Supplies Technology Related	9990: Undistributed	No Project	7,857	7,857	-	7,857	Funds for technology related equipment such as printer cartridges, data tapes and both fiber and copper patch cables
612000: Computer Software	9990: Undistributed	No Project	234,221	234,221	-	234,221	Software and licensing essential to the continued operation, support and management of WAN and LAN.
615000: Expendable Equipment	9990: Undistributed	No Project	12,825	12,825	-	12,825	Provide funds for replacement telephones used within the central office and schools. Helps to fund replacement parts associated with cell phones.

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

Division	Information Management & Tech
Department	282657: Telecom & Network Svcs
Fund	104: General-Operating
Program Manager	Timothy England

Account - QBE Program - Project			<u>FY18</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY19</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY19</u> <u>Budget</u> <u>Final</u>	<u>Comments</u>
616000: Expendable Computer Equipment	9990: Undistributed	No Project	168,553	168,553	-	168,553	Growth, upgrade and replacement of network equipment with a per unit cost of less than \$5000.00. Switch blades, small servers, printers, NVR's and other expendable equipment associated with computers and networks.
734000: Computer Equipment	9990: Undistributed	No Project	124,263	124,263	-	124,263	Growth, upgrade and replacement of network equipment, switches, servers, storage and backup, tools and test equipment.
Total Non-Personnel Expenditures			5,303,572	5,303,572	40,800	5,344,372	
Total Expenditures			5,303,572	5,303,572	40,800	5,344,372	



Gwinnett County Public Schools
FTE Program Function
as of 7/1/18

Division	Information Management & Tech
Department	282654: Information Systems&Solutions
Fund	104: General-Operating
Program Manager	Mark Walls

	<u>FY18</u> <u>Budget FTE</u>	<u>FY19</u> <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 7/1/18

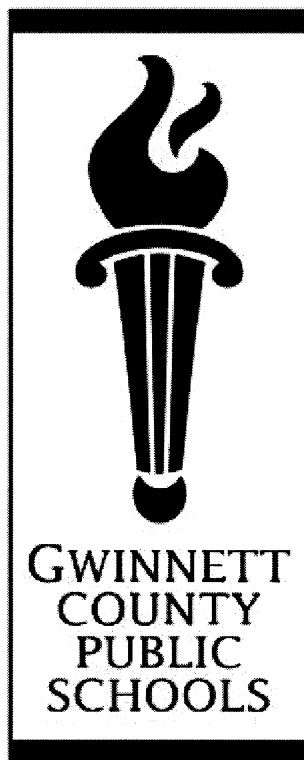
Division	Information Management & Tech		
Department	282654: Information Systems&Solutions		
Fund	104: General-Operating		
Program Manager	Mark Walls		
Program Purpose	The office of Information Systems and Solutions provides leadership and support to three departments: IT Solutions and Design, Business 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.		

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	190,925	190,925	2,864	193,789
Benefits	53,719	65,630	812	66,442
Subtotal	244,644	256,555	3,675	260,230
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	11,515	11,515	-	11,515
Travel	13,627	13,627	-	13,627
Materials and Printing	4,738	4,738	-	4,738
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	29,880	29,880	-	29,880
Total Expenditures	274,524	286,435	3,675	290,110

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

Division	Information Management & Tech
Department	282654: Information Systems&Solutions
Fund	104: General-Operating
Program Manager	Mark Walls

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
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 Service
595000: Other Purchased Services	9990: Undistributed	No_Project	72	72	-	72	Other Purchases
810000: Registration	9990: Undistributed	No_Project	10,000	10,000	-	10,000	Conference Registration for professional development
580000: Local Travel	9990: Undistributed	No_Project	1,140	1,140	-	1,140	Local Travel
580001: Conference Travel	9990: Undistributed	No_Project	12,487	12,487	-	12,487	Conference Travel for professional development
610000: Supplies	9990: Undistributed	No_Project	2,868	2,868	-	2,868	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	Technology related supplies
Total Non-Personnel Expenditures			29,880	29,880	-	29,880	
Total Expenditures			29,880	29,880	-	29,880	



Gwinnett County Public Schools
FTE Program Function
as of 7/1/18

Division	Information Management & Tech
Department	282511: Business Solutions - Other Support
Fund	104: General-Operating
Program Manager	Charley Humble

	FY18 Budget FTE	FY19 Budget FTE
020013: Coord Appl Programming	3.00	3.00
020102: Senior Programmer Analyst	3.00	3.00
020243: Dir Business Solutions	1.00	1.00
020269: Sr Business Analyst	1.00	1.00
030107: Programmer Analyst	1.00	1.00
030180: Workflow Administrator	1.00	1.00
Total	10.00	10.00

Gwinnett County Public Schools

Budget Baseline Summary Report

as of 7/1/18

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.		

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	905,515	914,860	13,723	928,583
Benefits	266,617	364,690	3,889	368,579
Subtotal	1,172,132	1,279,550	17,612	1,297,162
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	1,427,731	1,475,131	-	1,475,131
Travel	7,899	8,499	-	8,499
Materials and Printing	127,903	79,903	-	79,903
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	1,563,533	1,563,533	-	1,563,533
Total Expenditures	2,735,665	2,843,083	17,612	2,860,695

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

Division	Information Management & Tech
Department	282511: Business Solutions - Other Support
Fund	104: General-Operating
Program Manager	Charley Humble

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
							Contractors for development & support of applications including PeopleSoft (HCM,FMS,SCM), Maximo, Applitrack, PD&E, Wallace, LTS, BusPlanner, Zonar GPS, SFO, state reporting, ArcGIS, Davis Demographics, Mapnet, PTS, Body Cameras, and other business related applications.
300000: Consultant	9990: Undistributed	P-0001: AIS	1,415,131	1,462,531	-	1,462,531	
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.
580000: Local Travel	9990: Undistributed	P-0001: AIS	-	-	-	-	N/A
580000: Local Travel	9990: Undistributed	No_Project	400	1,000	-	1,000	For local travel to/from F&O and Safety/Security locations,
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, Interconnect and other professional development conferences.
580001: Conference Travel	9990: Undistributed	No_Project	-	-	-	-	N/A
610000: Supplies	9990: Undistributed	P-0001: AIS	1,434	1,434	-	1,434	Office supplies for department.
610000: Supplies	9990: Undistributed	No_Project	-	-	-	-	N/A
610001: Printing	9990: Undistributed	No_Project	-	-	-	-	N/A
611000: Supplies Technology Related	9990: Undistributed	P-0001: AIS	5,550	5,550	-	5,550	Printer cartridges and other technical supplies for department.

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

Division	Information Management & Tech
Department	282511: Business Solutions - Other Support
Fund	104: General-Operating
Program Manager	Charley Humble

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
612000: Computer Software	9990: Undistributed	P-0001: AIS	72,919	72,919	-	72,919	Yearly support & maintenance for numerous software applications that support F&O, S&S, HR, BusFin, and Planning. Applications include DataMagine, BusPlanner, Maximo, ArcGIS, and various developmental tools.
615000: Expendable Equipment	9990: Undistributed	No Project	-	-	-	-	N/A
616000: Expendable Computer Equipment	9990: Undistributed	No Project	48,000	-	-	-	N/A
Total Non-Personnel Expenditures			1,563,533	1,563,533	-	1,563,533	
Total Expenditures			1,563,533	1,563,533	-	1,563,533	

Gwinnett County Public Schools
FTE Program Function
as of 7/1/18

Division	Information Management & Tech
Department	282652: IT Solutions & Design
Fund	104: General-Operating
Program Manager	Alain Schoeder

	FY18 Budget FTE	FY19 Budget FTE
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	2.00	2.00
030244: Information Management Asst	1.00	1.00
030286: Notes & Mobility Adminstratr	1.00	1.00
Total	14.00	14.00

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

Division	Information Management & Tech		
Department	282652: IT Solutions & Design		
Fund	104: General-Operating		
Program Manager	Alain Schoeder		
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.		

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	1,218,639	1,224,448	18,367	1,242,815
Benefits	405,740	486,700	5,205	491,905
Subtotal	1,624,379	1,711,148	23,572	1,734,720
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	9,668	9,668	-	9,668
Purchased Services	1,588,885	1,588,885	-	1,588,885
Travel	5,718	5,718	-	5,718
Materials and Printing	21,281	21,281	-	21,281
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	1,625,552	1,625,552	-	1,625,552
Total Expenditures	3,249,931	3,336,700	23,572	3,360,272

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

Division	Information Management & Tech
Department	282652: IT Solutions & Design
Fund	104: General-Operating
Program Manager	Alain Schoeder

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
141009: Secretarial Overtime	9990: Undistributed	No_Project	500	500	-	500	Funds to allow for occasional overtime at critical points in the year.
199008: Other Administrative Parttime	9990: Undistributed	No_Project	9,168	9,168	-	9,168	Funds to cover interns' help during the summer.
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	124,000	124,000	-	124,000	Funds to maintain and develop Portal applications and landing pages, mainly using the Java language, JavaScript, and HTML, and support legacy Lotus Notes applications' enhancements.
300007: Other Professional & Technical	9990: Undistributed	No_Project	1,451,669	1,451,669	-	1,451,669	Funds to maintain Portal applications and pages, the GCPS web site, develop new online projects, and support eCLASS applications' research, development and testing.
530000: Postage	9990: Undistributed	No_Project	35	35	-	35	Postage for mailings to vendors and others as needed.
530002: Mobile/Wireless Phone Service	9990: Undistributed	No_Project	1,850	1,850	-	1,850	Funds for iOS, Android, Windows, Traveler, and GCPS-associated mobiles' support.
810000: Registration	9990: Undistributed	No_Project	11,331	11,331	-	11,331	Funds for technical training for staff.
580000: Local Travel	9990: Undistributed	No_Project	712	712	-	712	Funds for local travel to schools and to training classes, seminars, and conferences.
580001: Conference Travel	9990: Undistributed	No_Project	5,006	5,006	-	5,006	Funds for overnight travel.
610000: Supplies	9990: Undistributed	No_Project	925	925	-	925	Office supplies, etc., in support of databases and legacy, public web, and portal applications.

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

Division	Information Management & Tech
Department	282652: IT Solutions & Design
Fund	104: General-Operating
Program Manager	Alain Schoeder

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
610001: Printing	9990: Undistributed	No Project	463	463	-	463	Funds for occasional printing needs.
611000: Supplies Technology Related	9990: Undistributed	No Project	2,000	2,000	-	2,000	To purchase backup tapes, disks, electronic storage, etc.
612000: Computer Software	9990: Undistributed	No Project	6,000	6,000	-	6,000	Miscellaneous software and licensing to support I/T Solutions & Design.
615000: Expendable Equipment	9990: Undistributed	No Project	11,243	11,243	-	11,243	Furniture and other equipment.
616000: Expendable Computer Equipment	9990: Undistributed	No Project	-	-	-	-	For new workstation, laptop, tablet, mobile purchases.
642001: Books And Periodicals	9990: Undistributed	No Project	650	650	-	650	Online or paper technical periodicals.
Total Non-Personnel Expenditures			1,625,552	1,625,552	-	1,625,552	
Total Expenditures			1,625,552	1,625,552	-	1,625,552	

Gwinnett County Public Schools
FTE Program Function
as of 7/1/18

Division	Information Management & Tech
Department	282664: Instructional Solutions
Fund	104: General-Operating
Program Manager	Mark Walls

	FY18 Budget FTE	FY19 Budget FTE
020013: Coord Appl Programming	1.00	1.00
020134: Student Info Sys Project Lead	0.49	0.49
020198: Senior Application Analyst	3.00	3.00
030107: Programmer Analyst	1.00	1.00
Total	5.49	5.49

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 7/1/18

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.		

	FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final
Salaries	957,671	459,177	6,888	466,065
Benefits	320,747	199,427	1,952	201,379
Subtotal	1,278,418	658,604	8,840	667,444
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	300,000	300,000	-	300,000
Travel	-	-		-
Materials and Printing	10,000	10,000	-	10,000
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	310,000	310,000	-	310,000
Total Expenditures	1,588,418	968,604	8,840	977,444

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

Division	Information Management & Tech
Department	282664: Instructional Solutions
Fund	104: General-Operating
Program Manager	Mark Walls

Account - QBE Program - Project			FY18 Current Budget Baseline	FY19 Proposed Budget	Adjustment	FY19 Budget Final	Comments
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
199008: Other Administrative Parttime	9990: Undistributed	No Project	-	-		-	NA
199009: Other Overtime	9990: Undistributed	No Project	-	-		-	NA
220000: Medicare Account	9990: Undistributed	No Project	-	-		-	NA
260000: Worker's Comp	9990: Undistributed	No Project	-	-		-	NA
280000: GRS Account	9990: Undistributed	No Project	-	-		-	NA
300000: Consultant	9990: Undistributed	No Project	-	-		-	NA
300005: Project Management	9990: Undistributed	P-0005: DATA WAREHOUSE	-	-		-	NA
300005: Project Management	9990: Undistributed	No Project	-	-		-	NA
300007: Other Professional & Technical	9990: Undistributed	No Project	300,000	300,000	-	300,000	Contract for Professional Services.
432001: Maintenance-Technology Related	9990: Undistributed	No Project	-	-	-	-	NA
530000: Postage	9990: Undistributed	No Project	-	-		-	NA
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	-	-		-	NA
595000: Other Purchased Services	9990: Undistributed	No Project	-	-		-	NA
810000: Registration	9990: Undistributed	No Project	-	-		-	NA
810001: Dues & Fees	9990: Undistributed	No Project	-	-		-	NA
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	P-0016: SASI	-	-		-	NA
612000: Computer Software	9990: Undistributed	No Project	-	-		-	NA

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 7/1/18

Division	Information Management & Tech
Department	282664: Instructional Solutions
Fund	104: General-Operating
Program Manager	Mark Walls

<u>Account - QBE Program - Project</u>			<u>FY18 Current Budget Baseline</u>	<u>FY19 Proposed Budget</u>	<u>Adjustment</u>	<u>FY19 Budget Final</u>	<u>Comments</u>
615001: Expendable Furniture	9990: Undistributed	No Project	-	-	-	-	NA
616000: Expendable Computer Equipment	9990: Undistributed	No Project	5,000	5,000	-	5,000	Computer Equipment
734000: Computer Equipment	9990: Undistributed	No Project	-	-	-	-	NA
Total Non-Personnel Expenditures			310,000	310,000	-	310,000	
Total Expenditures			310,000	310,000	-	310,000	

