

FY2024

July 1, 2023 - June 30, 2024

Budget

July 1, 2023

**GWINNETT COUNTY PUBLIC SCHOOLS
 FY2024 SUPERINTENDENT'S RECOMMENDED BUDGET
 GENERAL FUND BOOK**

DEPT ID#		Page
INTRODUCTION		
	<hr/> FY2024 Expenditure Summary - compared with FY2023	i
OFFICE OF THE SUPERINTENDENT		
2312	GENERAL ADMINISTRATION	2
1109	DEVELOPMENT OFFICE /GCPS FOUNDATION	6
2225	BROADCAST & AV MEDIA	10
2313	EQUITY	14
2579	RECORDS MANAGEMENT	18
2659	CHIEF COMMUNICATIONS & MEDIA RELATIONS	22
DIVISION OF SCHOOL IMPROVEMENT & OPERATIONS		
2218	CHIEF OF SCHOOLS - SCHOOL IMPROV & OPS	27
1104	SCHOOL OPERATIONS & SUPPORT	35
1110	ELEMENTARY EDUCATION	39
1120	MIDDLE SCHOOL EDUCATION	55
1130	HIGH SCHOOL EDUCATION	71
1139	GIVE CENTER	87
F107&108	SCHOOL ALLOTMENTS	99
1107	EXECUTIVE DIR ACADEMIC SUPPORT	107
1136	IN-SCHOOL SUSPENSION PROGRAM	123
2125	STUDENT DISCIPLINE & BEHAVIORAL INT	127
2545	SAFETY & SECURITY	131
2585	TRAFFIC CONTROL	135
1132	ATHLETICS	139
1157	COMMUNITY SCHOOLS	143
142-3000	COMMUNITY SCHOOLS - SCHOOL BASED	147
156-2203	ONLINE CAMPUS	151
157-2203	ONLINE CAMPUS - SUMMER SCHOOL	163

**GWINNETT COUNTY PUBLIC SCHOOLS
FY2024 SUPERINTENDENT'S RECOMMENDED BUDGET
GENERAL FUND BOOK**

DEPT ID#		Page
<u>DIVISION OF TEACHING & LEARNING</u>		
2260	CHIEF LEARNING OFFICER - TEACHING & LEARNING	176
1300	COLLEGE & CAREER DEVELOPMENT	180
1103	APPRENTICESHIP PROGRAM	196
1305	ARTIFICIAL INTEL & COMPUTER SCIENCE	200
131-1300	COLLEGE & CAREER - ARCH & CONST	208
132-1300	CTAE VOCATIONAL BOND	212
135-1300	COLLEGE & CAREER - INDUSTRY CERTIFICATION	216
137-1300	ACAD/CAREER/TECH ED - AG EXTEND DAY	228
138-1300	ACAD/CAREER/TECH ED - AG EXTEND YEAR	232
1200	SPECIAL ED ADMINISTRATION	236
1201-1204	SPECIAL ED CATAGORIES 1 - IV	256
1206	HOMEBOUND INSTRUCTION	276
2140	PSYCHOLOGICAL SERVICES	280
2200	SECONDARY EDUCATION & ENRICHMENT	284
1205	ACCELERATED PRGM & GIFTED	292
2208/ 09	HEALTH & PHYSICAL EDUCATION	304
2210	FINE ARTS	316
2212	LANGUAGE ARTS	328
2214	FOREIGN LANGUAGE	340
2216	MATHEMATICS	352
1112	HIGH SCHOOL REMEDIATION	364
2222	INSTRUCTIONAL SUPPORT	368
2228	SCIENCE	372
2232	SOCIAL STUDIES	384
2235	INSTRUCTIONAL RESOURCES & SUPPORT	396
1115	KINDERGARTEN	400
1116	EIP - KINDERGARTEN	404
1117	EIP - GRADES 4-5	408
1118	EIP - GRADES 1-3	412
2262	INSTRUCTIONAL DEVELOPMENT & SUPPORT	416
2264	PROGRAM DEVELOPMENT & IMPROVEMENT	420
2266	ELEMENTARY ED & STUDENT SUPPORT	424
1113	ENGLISH LANGUAGE LEARNERS	428
1123	ELL - SUMMER SCHOOL INST.	444
1133	INTERNATIONAL NEWCOMER CENTER	448
1207	PRE-KINDERGARTEN PROGRAMS	452
2252	EARLY LEARNING & SCHOOL READINESS	460
111-1207	EARLY CHILDHOOD	468

**GWINNETT COUNTY PUBLIC SCHOOLS
 FY2024 SUPERINTENDENT'S RECOMMENDED BUDGET
 GENERAL FUND BOOK**

DEPT ID#		Page
<u>DIVISION OF STRATEGY, PERFORMANCE & ACCOUNTABILITY</u>		
2650	CHIEF STRATEGY, PERFORMANCE & ACCOUNTABILITY	477
1105	RESEARCH & EVALUATION	481
2119	ACCOUNTABILITY & ASSESSMENT	485
2126	STUDENT ACCOUNTABILITY	489
2223	ASSESSMENT	497
2224	GATEWAY ASSESSMENT	501
2667	DATA GOVERNANCE	505
<u>DIVISION OF EQUITY</u>		
2672	CHIEF EQUITY OFFICER	510
2121	STUDENT SERVICES	514
2110	HEALTH AND SOCIAL SERVICES	518
115-2110	HEALTH AND SOCIAL SERVICES - HYGIENE PRODUCTS	522
2112	SOCIAL EMOTIONAL LEARNING	526
2114	BEHAVIOR SUPPORT & INTERVENTION	530
2115	CLINIC WORKERS	534
2120	COUNSELING, COLLEGE & CAREER	538
<u>DIVISION OF HUMAN RESOURCES</u>		
2642	CHIEF HUMAN RESOURCES OFFICER	547
2643	RECRUITMENT & RETENTION	555
2649	STAFF DEVELOPMENT	559
152-2638	LEADERSHIP TRAINING - QUALITY PLUS UPPI	563
153-2635	LEADERSHIP DEVELOPMENT - SLC	567
153-2640	LEADERSHIP DEVELOPMENT	571
1180	SUBSTITUTE TEACHERS	575
1182	SUBSTITUTE CUSTODIANS	595
1185	PAYMENT FOR LEAVE DAYS	599
173-177 / 1186	BENEFIT PLANS	639

**GWINNETT COUNTY PUBLIC SCHOOLS
 FY2024 SUPERINTENDENT'S RECOMMENDED BUDGET
 GENERAL FUND BOOK**

DEPT ID#		Page
DIVISION OF BUSINESS OPERATIONS		
BUSINESS & FINANCE		
2509	CHIEF BUSINESS OPERATIONS OFFICER	660
2510	CHIEF FINANCIAL OFFICER	664
2599	BUDGETS, FIN REPORTING, TREASURY SVC	672
2590	FINANCIAL REPORTING & ACCOUNTING	676
2514	INTERNAL AUDIT	680
2526	FINANCIAL OPERATIONS	684
2525	PAYROLL OFFICE	696
2574	PURCHASING	700
F114	GENERAL-MISC ED PROGRAMS	704
FACILITIES & OPERATIONS		
2531	EXECUTIVE DIRECTOR FACILITIES & OPERATIONS	708
2315	FACILITY MANAGEMENT	712
2532	PEST CONTROL / IAQ	716
2541	ENVIRONMENTAL SERVICES - ADMIN	720
2543	CUSTODIAL SERVICES	724
2568,69,72,73,76	SUPPLY SERVICES	728
2540	CONTRACTS MAINTENANCE	748
2542	CONTRACTS ENGINEERING	752
2544	GROUPS MAINTENANCE	756
2581	FLEET MAINTENANCE	760
2580	TRANSPORTATION	764
2583	SPECIAL ED. TRANSPORTATION	768
2655	PLANNING	772
2547	UTILITIES	776
2800-05	GENERAL BUILDING MAINTENANCE	780
2810-15	BLDG MAINTENANCE - CARPENTRY	808
2820-25	BLDG MAINTENANCE - ENERGY MGT	832
2830-35	BLDG MAINTENANCE - ELECTRICAL	856
2840-45	BLDG MAINTENANCE - PLUMBING	880
2850-55	BLDG MAINTENANCE - HVAC	904
145-2584	STOP ARM CAMERA SAFETY	928

**GWINNETT COUNTY PUBLIC SCHOOLS
 FY2024 SUPERINTENDENT'S RECOMMENDED BUDGET
 GENERAL FUND BOOK**

DEPT ID#		Page
<u>DIVISION OF TECHNOLOGY & INNOVATION</u>		
2651	CHIEF TECHNOLOGY & INNOVATION OFFICER	933
2219	CUSTOMER SERVICE & SUPPORT	937
2220-2226	MEDIA & INFORMATION SERVICES	945
2227	TECHNOLOGY TRAINING	953
2658	SCHOOL TECHNOLOGY	957
2666	INSTRUCTIONAL TECH & INNOV	961
2511	BUSINESS SOLUTIONS	965
2578	BUSINESS & RESOURCE MANAGEMENT	969
2652	IT SOLUTIONS & DESIGN	973
2654	INFORMATION SYSTEMS & SOLUTIONS	977
2656	ENTERPRISE HOSTING & STORAGE SVCS	981
2657	ENTERPRISE INFRASTRUCTURE & NETWORK SVCS	985
2660	INFRASTRUCTURE & OPERATIONS	989
2664	INSTRUCTIONAL SOLUTIONS	993
2665	ADMIN SUPPORT & DEV ENTERPRISE SUPPORT SVC	997
2670	INFORMATION SECURITY OFFICER	1001
2674	TECHNOLOGY FORENSICS & TESTING	1005
2675	ADMIN SUPPORT & DEVELOPMENT	1009



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	SUPERINTENDENT'S OFFICE			
Department	232312: GENERAL ADMINISTRATION			
Fund	104: GENERAL-OPERATING			
Program Manager	Calvin Watts			
Program Purpose	Superintendent's Budget			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	1,730,968	1,831,741	35,477	1,867,218
Benefits	571,848	613,618	10,143	623,761
Subtotal	2,302,816	2,445,359	45,620	2,490,979
Release Days				
Stipends				
Other Miscellaneous Salaries				
Purchased Services	2,636,700	2,636,700		2,636,700
Travel	46,000	46,000		46,000
Materials and Printing	33,500	33,500		33,500
Textbooks				
Equipment Replacement				
Subtotal	2,716,200	2,716,200		2,716,200
Total Expenditures	5,019,016	5,161,559	45,620	5,207,179

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of March 27, 2023

Division	SUPERINTENDENT'S OFFICE
Department	232312: GENERAL ADMINISTRATION
Fund	104: GENERAL-OPERATING
Program Manager	Calvin Watts

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Purchased Services	300-Professional/Technical Service	69,000	69,000	0	69,000	
	340-Professional Legal Services	2,500,000	2,500,000	0	2,500,000	
	530-Communication	200	200	0	200	
	595-Other Purchased Services	7,000	7,000	0	7,000	
	810-Dues and Fees	60,500	60,500	0	60,500	
Purchased Services Total		2,636,700	2,636,700	0	2,636,700	
Travel	580-Travel	18,000	18,000	0	18,000	
	585-Travel - Board Members	28,000	28,000	0	28,000	
Travel Total		46,000	46,000	0	46,000	
Materials & Printing	610-Supplies and Materials	25,000	25,000	0	25,000	
	611-Supplies-Technology Related	6,000	6,000	0	6,000	
	642-Books and Periodicals	2,500	2,500	0	2,500	
Materials & Printing Total		33,500	33,500	0	33,500	
Grand Total		2,716,200	2,716,200	0	2,716,200	

Gwinnett County Public Schools
Form B2 - FTE Report
as of March 27, 2023

Department	232312: GENERAL ADMINISTRATION
FUND	104: GENERAL-OPERATING
Program Manager	Calvin Watts

Account: Description	FY23 Budget FTE	FY24 Budget FTE
141350: Admin Support - General Admin	5.49	5.49
121110: Chief of Staff	1.00	1.00
121109: Deputy Superintendent	1.00	1.00
121115: Executive Director - Admin and	1.00	1.00
191285: Legislative Liaison	1.00	1.00
120100: Superintendent	1.00	1.00
Total	10.49	10.49



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	SUPERINTENDENT'S OFFICE			
Department	281109: DEVELOPMENT OFFICE/ GCPS FOUNDATION			
Fund	104: GENERAL-OPERATING			
Program Manager	Aaron Lupeloff			
Program Purpose	Development Activities			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	347,873	350,821	7,620	358,441
Benefits	146,774	161,844	2,178	164,022
Subtotal	494,647	512,665	9,798	522,463
Release Days				
Stipends				
Other Miscellaneous Salaries				
Purchased Services	2,375	2,375		2,375
Travel	1,331	1,331		1,331
Materials and Printing	7,433	7,433		7,433
Textbooks				
Equipment Replacement				
Subtotal	11,139	11,139		11,139
Total Expenditures	505,786	523,804	9,798	533,602

Gwinnett County Public Schools
 Form B1 - Budget Baseline Detail Report
 as of March 27, 2023

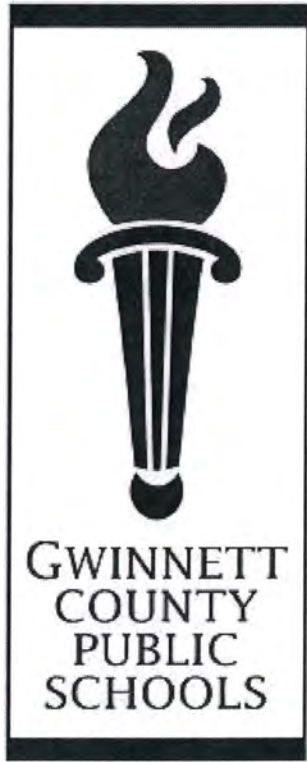
Division	SUPERINTENDENT'S OFFICE
Department	281109: DEVELOPMENT OFFICE/ GCPS FOUNDATION
Fund	104: GENERAL-OPERATING
Program Manager	Aaron Lupeloff

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Purchased Services	530-Communication	1,175	1,175	0	1,175	
	810-Dues and Fees	1,200	1,200	0	1,200	
Purchased Services Total		2,375	2,375	0	2,375	
Travel	580-Travel	1,331	1,331	0	1,331	
Travel Total		1,331	1,331	0	1,331	
Materials & Printing	610-Supplies and Materials	7,433	7,433	0	7,433	
Materials & Printing Total		7,433	7,433	0	7,433	
Grand Total		11,139	11,139	0	11,139	

Gwinnett County Public Schools
Form B2 - FTE Report
as of March 27, 2023

Department	281.109: DEVELOPMENT OFFICE/ GCPS FOUNDATION
FUND	104: GENERAL-OPERATING
Program Manager	Aaron Lupeloff

Account: Description	FY23 Budget FTE	FY24 Budget FTE
141105: Admin Staff - Dev/GCPS Foundat	2.00	2.00
191620: Executives - Development/GCPS	1.50	1.50
Total	3.50	3.50



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	SUPERINTENDENT'S OFFICE			
Department	202225: BROADCAST & AV MEDIA			
Fund	104: GENERAL-OPERATING			
Program Manager	Kevin Tomlinson			
Program Purpose	Provide design, staging, service and support for broadcast video, distance learning, AV classroom and presentation technologies throughout the district used for instruction, leadership, staff development, and other systemwide functions. Specific systems supported include local school broadcast studios, closed-circuit television systems, video conferencing, video production, IPTV, cafeteria, theater, auditorium, classroom presentation technologies, ISC meeting rooms, ISC Training Center, and ISC Board Room. Manage GCPS TV cable access television station, including programming, video production, and on-demand video services. Produce district video communications for all offices as requested. Provide live broadcast for Board of Education meetings and other district events.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	1,082,147	965,073	20,962	986,035
Benefits	390,909	399,001	5,994	404,995
Subtotal	1,473,056	1,364,074	26,956	1,391,030
Release Days	2,350	2,350		2,350
Stipends	21,400	21,400		21,400
Other Miscellaneous Salaries	38,681	38,681		38,681
Purchased Services	400,513	400,513		400,513
Travel	8,375	8,375		8,375
Materials and Printing	87,355	87,355		87,355
Textbooks				
Equipment Replacement				
Subtotal	558,674	558,674		558,674
Total Expenditures	2,031,730	1,922,748	26,956	1,949,704

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of March 27, 2023

Division	SUPERINTENDENT'S OFFICE
Department	202225: BROADCAST & AV MEDIA
Fund	104: GENERAL-OPERATING
Program Manager	Kevin Tomlinson

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Release Days	113-Certified Substitutes	2,350	2,350	0	2,350	
Release Days Total		2,350	2,350	0	2,350	
Stipends	199-Other Salaries & Compensation	17,400	17,400	0	17,400	
	280-Gwinnett Retirement System	4,000	4,000	0	4,000	
Stipends Total		21,400	21,400	0	21,400	
Other Miscellaneous Salaries	142-Clerical	38,681	38,681	0	38,681	
Other Miscellaneous Salaries Total		38,681	38,681	0	38,681	
Purchased Services	300-Professional/Technical Service	160,000	160,000	0	160,000	
	432-Purchased Property Services	168,488	168,488	0	168,488	
	530-Communication	15,338	15,338	0	15,338	
	595-Other Purchased Services	54,857	54,857	0	54,857	
	810-Dues and Fees	1,830	1,830	0	1,830	
Purchased Services Total		400,513	400,513	0	400,513	
Travel	580-Travel	8,375	8,375	0	8,375	
Travel Total		8,375	8,375	0	8,375	
Materials & Printing	610-Supplies and Materials	29,355	29,355	0	29,355	
	612-Computer Software	8,000	8,000	0	8,000	
	615-Expendable Equipment	50,000	50,000	0	50,000	
Materials & Printing Total		87,355	87,355	0	87,355	
Grand Total		558,674	558,674	0	558,674	

Gwinnett County Public Schools
Form B2 - FTE Report
as of March 27, 2023

Department	202225; BROADCAST & AV MEDIA
FUND	104; GENERAL-OPERATING
Program Manager	Kevin Tomlinson

Account: Description	FY23 Budget FTE	FY24 Budget FTE
141335: Assistant - Broadcast & Dist Lear	1.00	1.00
190165: Broadcast & Dist Lrng Personnel	8.50	8.50
190160: Director Broadcast & Distance Lr	1.00	1.00
142335: Tech Support Broadcast & Dist L	1.00	1.00
Total	11.50	11.50



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	SUPERINTENDENT'S OFFICE			
Department	232313: EQUITY			
Fund	104: GENERAL-OPERATING			
Program Manager	LaWanda Hankins			
Program Purpose	Provide leadership for ensuring equitable educational opportunities for all students through the alignment of the district's equity plan with local school plans for improvement, and for advancing the vision, mission, and strategic goals established by Gwinnett County Public Schools CEO/Superintendent and Board of Education.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	22,796			
Benefits	8,439			
Subtotal	31,235			
Release Days				
Stipends				
Other Miscellaneous Salaries				
Purchased Services				
Travel				
Materials and Printing				
Textbooks				
Equipment Replacement				
Subtotal				
Total Expenditures	31,235			



Gwinnett County Public Schools
Form B2 – FTE Report
as of March 27, 2023

Department	232313: EQUITY
Fund	104: GENERAL-OPERATING
Program Manager	LaWanda Hankins

No positions budgeted for this department.



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	SUPERINTENDENT'S OFFICE			
Department	252579: RECORDS MANAGEMENT			
Fund	104: GENERAL-OPERATING			
Program Manager	Crissie Wartko			
Program Purpose	To provide records management and retention services for all GCPS records and to maintain local school inactive student records.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	628,213	634,714	13,786	648,500
Benefits	283,064	319,938	3,942	323,880
Subtotal	911,277	954,652	17,728	972,380
Release Days				
Stipends				
Other Miscellaneous Salaries	25,000	25,000		25,000
Purchased Services	210,200	210,200		210,200
Travel				
Materials and Printing	4,800	4,800		4,800
Textbooks				
Equipment Replacement				
Subtotal	240,000	240,000		240,000
Total Expenditures	1,151,277	1,194,652	17,728	1,212,380

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of March 27, 2023

Division	SUPERINTENDENT'S OFFICE
Department	252579: RECORDS MANAGEMENT
Fund	104: GENERAL-OPERATING
Program Manager	Crissie Wartko

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Other Miscellaneous Salaries	142-Clerical	25,000	25,000	0	25,000	
Other Miscellaneous Salaries Total		25,000	25,000	0	25,000	
Purchased Services	530-Communication	2,200	2,200	0	2,200	
	595-Other Purchased Services	208,000	208,000	0	208,000	
Purchased Services Total		210,200	210,200	0	210,200	
Materials & Printing	610-Supplies and Materials	4,800	4,800	0	4,800	
Materials & Printing Total		4,800	4,800	0	4,800	
Grand Total		240,000	240,000	0	240,000	

Gwinnett County Public Schools
Form B2 - FTE Report
as of March 27, 2023

Department	252579: RECORDS MANAGEMENT
FUND	104: GENERAL-OPERATING
Program Manager	Crissie Wartko

Account: Description	FY23 Budget FTE	FY24 Budget FTE
191335: Admin - Records Mgt, Inv, & Co	4.00	4.00
142430: Clerical - Records Mgt, Inv & Co	5.00	5.00
Total	9.00	9.00



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	SUPERINTENDENT'S OFFICE			
Department	282659: CHIEF COMMUNICATIONS & MEDIA RELATIONS			
Fund	104: GENERAL-OPERATING			
Program Manager	Melissa Laramie			
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>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	695,022	693,950	72,350	766,300
Benefits	267,380	290,716	32,262	322,978
Subtotal	962,402	984,666	104,612	1,089,278
Release Days				
Stipends				
Other Miscellaneous Salaries				
Purchased Services	47,800	47,800	35,000	82,800
Travel	17,000	17,000		17,000
Materials and Printing	184,717	184,717		184,717
Textbooks				
Equipment Replacement				
Subtotal	249,517	249,517	35,000	284,517
Total Expenditures	1,211,919	1,234,183	139,612	1,373,795

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of March 27, 2023

Division	SUPERINTENDENT'S OFFICE
Department	282659: CHIEF COMMUNICATIONS & MEDIA RELATIONS
Fund	104: GENERAL-OPERATING
Program Manager	Melissa Laramie

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Purchased Services	300-Professional/Technical Service	37,000	37,000	0	37,000	
	532-Communication - Web-based Subscriptions & Licenses	0	0	35,000	35,000	Approved Superintendent Recommendation: Fireplace Inc/Smore Team Account
	595-Other Purchased Services	4,500	4,500	0	4,500	
	810-Dues and Fees	6,300	6,300	0	6,300	
Purchased Services Total		47,800	47,800	35,000	82,800	
Travel	580-Travel	17,000	17,000	0	17,000	
Travel Total		17,000	17,000	0	17,000	
Materials & Printing	610-Supplies and Materials	183,817	183,817	0	183,817	
	611-Supplies-Technology Related	500	500	0	500	
	642-Books and Periodicals	400	400	0	400	
Materials & Printing Total		184,717	184,717	0	184,717	
Grand Total		249,517	249,517	35,000	284,517	

Gwinnett County Public Schools
Form B2 - FTE Report
as of March 27, 2023

Department	282659: CHIEF COMMUNICATIONS & MEDIA RELATIONS
FUND	104: GENERAL-OPERATING
Program Manager	Melissa Laramie

Account: Description	FY23 Budget FTE	FY24 Budget FTE
190315: Chief Communications Officer	1.00	1.00
190316: Director Comm/Media Relations	2.00	2.00
191395: Prof/Tech - Comm/Media Relati	2.00	3.00
141495: Specialist - Comm/Media Relatio	1.00	1.00
Total	6.00	7.00





Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	SCHOOL IMPROVEMENT & OPER			
Department	132218: CHIEF OF SCHOOLS - SCHOOL IMPROVEMENT & OPERATIONS			
Fund	104: GENERAL-OPERATING			
Program Manager	Al Taylor			
Program Purpose	To provide funds for division staff development.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries				
Benefits				
Subtotal				
Release Days	3,108	3,108		3,108
Stipends				
Other Miscellaneous Salaries				
Purchased Services				
Travel	3,006	3,006		3,006
Materials and Printing				
Textbooks				
Equipment Replacement				
Subtotal	6,114	6,114		6,114
Total Expenditures	6,114	6,114		6,114

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of March 27, 2023

Division	SCHOOL IMPROVEMENT & OPER
Department	132218: CHIEF OF SCHOOLS - SCHOOL IMPROVEMENT & OPERATIONS
Fund	104: GENERAL-OPERATING
Program Manager	Al Taylor

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Release Days	113-Certified Substitutes	2,988	2,988	0	2,988	
	220-Medicare	120	120	0	120	
Release Days Total		3,108	3,108	0	3,108	
Travel	580-Travel	3,006	3,006	0	3,006	
Travel Total		3,006	3,006	0	3,006	
Grand Total		6,114	6,114	0	6,114	

Gwinnett County Public Schools
Form B2 – FTE Report
as of March 27, 2023

Department	132218: CHIEF OF SCHOOLS - SCHOOL IMPROVEMENT & OPERATIONS
Fund	104: GENERAL-OPERATING
Program Manager	Al Taylor

No positions budgeted for this department.



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	SCHOOL IMPROVEMENT & OPER			
Department	222218: CHIEF OF SCHOOLS - SCHOOL IMPROVEMENT & OPERATIONS			
Fund	104: GENERAL-OPERATING			
Program Manager	Al Taylor			
Program Purpose	Leadership and coordination of all School Improvement and Operations programs including Local Schools, Assistant Superintendents, Academic Support, School Operations and Support, Federal and Special Programs, Safety and Security, Planning, Program Development, and Student Services.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	323,006	329,250	7,151	336,401
Benefits	120,907	140,292	2,045	142,337
Subtotal	443,913	469,542	9,196	478,738
Release Days	2,397	2,397		2,397
Stipends	38,500	38,500		38,500
Other Miscellaneous Salaries	1,418	1,418		1,418
Purchased Services	304,853	304,853		304,853
Travel	8,444	8,444		8,444
Materials and Printing	24,495	24,495		24,495
Textbooks				
Equipment Replacement				
Subtotal	380,107	380,107		380,107
Total Expenditures	824,020	849,649	9,196	858,845

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of March 27, 2023

Division	SCHOOL IMPROVEMENT & OPER
Department	222218: CHIEF OF SCHOOLS - SCHOOL IMPROVEMENT & OPERATIONS
Fund	104: GENERAL-OPERATING
Program Manager	Al Taylor

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Release Days	113-Certified Substitutes	2,397	2,397	0	2,397	
Release Days Total		2,397	2,397	0	2,397	
Stipends	199-Other Salaries & Compensation	38,500	38,500	0	38,500	
Stipends Total		38,500	38,500	0	38,500	
Other Miscellaneous Salaries	142-Clerical	1,418	1,418	0	1,418	
Other Miscellaneous Salaries Total		1,418	1,418	0	1,418	
Purchased Services	300-Professional/Technical Service	4,504	4,504	0	4,504	
	430-Repair and Maintenance	3,700	3,700	0	3,700	
	595-Other Purchased Services	290,107	290,107	0	290,107	
	810-Dues and Fees	6,542	6,542	0	6,542	
Purchased Services Total		304,853	304,853	0	304,853	
Travel	580-Travel	8,444	8,444	0	8,444	
Travel Total		8,444	8,444	0	8,444	
Materials & Printing	610-Supplies and Materials	19,469	19,469	0	19,469	
	612-Computer Software	439	439	0	439	
	615-Expendable Equipment	1,587	1,587	0	1,587	
	616-Expendable Computer Equipment	3,000	3,000	0	3,000	
Materials & Printing Total		24,495	24,495	0	24,495	
Grand Total		380,107	380,107	0	380,107	

Gwinnett County Public Schools
Form B2 - FTE Report
as of March 27, 2023

Department	222218: CHIEF OF SCHOOLS - SCHOOL IMPROVEMENT & OPERATIONS
FUND	104: GENERAL-OPERATING
Program Manager	Al Taylor

Account: Description	FY23 Budget FTE	FY24 Budget FTE
141280: Admin Assistant-Sch Improveme	1.49	1.49
121117: Chief of Schools - Sch Improvem	1.00	1.00
Total	2.49	2.49



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	SCHOOL IMPROVEMENT & OPER			
Department	221104: SCHOOL OPERATIONS & SUPPORT			
Fund	104: GENERAL-OPERATING			
Program Manager	Al Taylor			
Program Purpose	Assistant Superintendent office and staffing and operations.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	2,896,518	2,756,877	59,882	2,816,759
Benefits	1,036,346	1,065,141	17,120	1,082,261
Subtotal	3,932,864	3,822,018	77,002	3,899,020
Release Days				
Stipends	156,398	156,398		156,398
Other Miscellaneous Salaries				
Purchased Services	39,113	39,113		39,113
Travel	23,573	23,573		23,573
Materials and Printing	7,500	7,500		7,500
Textbooks				
Equipment Replacement				
Subtotal	226,584	226,584		226,584
Total Expenditures	4,159,448	4,048,602	77,002	4,125,604

**Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of March 27, 2023**

Division	SCHOOL IMPROVEMENT & OPER
Department	221104: SCHOOL OPERATIONS & SUPPORT
Fund	104: GENERAL-OPERATING
Program Manager	Al Taylor

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Stipends	199-Other Salaries & Compensation	144,000	144,000	0	144,000	
	220-Medicare	2,088	2,088	0	2,088	
	260-Worker's Compensation	1,080	1,080	0	1,080	
	280-Gwinnett Retirement System	9,230	9,230	0	9,230	
Stipends Total		156,398	156,398	0	156,398	
Purchased Services	595-Other Purchased Services	36,220	36,220	0	36,220	
	810-Dues and Fees	2,893	2,893	0	2,893	
Purchased Services Total		39,113	39,113	0	39,113	
Travel	580-Travel	23,573	23,573	0	23,573	
Travel Total		23,573	23,573	0	23,573	
Materials & Printing	610-Supplies and Materials	7,500	7,500	0	7,500	
Materials & Printing Total		7,500	7,500	0	7,500	
Grand Total		226,584	226,584	0	226,584	

Gwinnett County Public Schools
Form B2 - FTE Report
as of March 27, 2023

Department	221104: SCHOOL OPERATIONS & SUPPORT
FUND	104: GENERAL-OPERATING
Program Manager	Al Taylor

Account: Description	FY23 Budget FTE	FY24 Budget FTE
141115: Admin Assistant - Sch Imprv & O	5.00	5.00
190114: Cluster Superintendent	10.00	10.00
190119: Director - School Operations	1.49	1.49
190118: Exec Dir - School Operations & S	1.00	1.00
191105: Other Admin - Sch Operations &	1.49	1.49
Total	18.98	18.98



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	SCHOOL IMPROVEMENT & OPER			
Department	101110: ELEMENTARY EDUCATION			
Fund	104: GENERAL-OPERATING			
Program Manager	Al Taylor			
Program Purpose	Staffing and operation costs of elementary schools.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	244,033,058	246,049,754	20,492,675	266,542,429
Benefits	97,361,645	126,203,816	-4,839,296	121,364,520
Subtotal	341,394,703	372,253,570	15,653,379	387,906,949
Release Days				
Stipends				
Other Miscellaneous Salaries	970			
Purchased Services	9,657	9,657		9,657
Travel				
Materials and Printing			1,300,000	1,300,000
Textbooks				
Equipment Replacement				
Subtotal	10,627	9,657	1,300,000	1,309,657
Total Expenditures	341,405,330	372,263,227	16,953,379	389,216,606

Gwinnett County Public Schools
 Form B1 - Budget Baseline Detail Report
 as of March 27, 2023

Division	SCHOOL IMPROVEMENT & OPER
Department	101110: ELEMENTARY EDUCATION
Fund	104: GENERAL-OPERATING
Program Manager	Al Taylor

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Other Miscellaneous Salaries	140-Parapros	970	0	0	0	Transfer Parapro - Part time salary to Salary account
Other Miscellaneous Salaries Total		970	0	0	0	
Purchased Services	595-Other Purchased Services	9,657	9,657	0	9,657	
Purchased Services Total		9,657	9,657	0	9,657	
Materials & Printing	610-Supplies and Materials	0	0	1,300,000	1,300,000	Approved Superintendent Recommendation: Teacher supplies
Materials & Printing Total		0	0	1,300,000	1,300,000	
Grand Total		10,627	9,657	1,300,000	1,309,657	

Gwinnett County Public Schools
Form B2 - FTE Report
as of March 27, 2023

Department	101110: ELEMENTARY EDUCATION
FUND	104: GENERAL-OPERATING
Program Manager	Al Taylor

Account: Description	FY23 Budget FTE	FY24 Budget FTE
140120: Instructional Clerk - ES 4-5	317.36	317.36
110415: LSTC - ES	83.99	83.99
140100: Parapro - ES 1-3	25.00	25.00
140115: Parapro - ES 4-5	1.00	1.00
113002: Stellar Subs - ES	89.00	89.00
110105: Teacher - ES 1-3	1,747.82	1,803.71
110140: Teacher - ES 4-5	1,169.99	1,169.99
110462: Teacher - ES Fellow	3.00	3.00
118100: Teacher Specialist 1-3	165.86	165.86
118105: Teacher Specialist 4-5	110.58	110.58
Total	3,713.60	3,769.49



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	SCHOOL IMPROVEMENT & OPER			
Department	211110: ELEMENTARY EDUCATION			
Fund	104: GENERAL-OPERATING			
Program Manager	Al Taylor			
Program Purpose	Support Elementary Schools.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	606,671	721,225	15,665	736,890
Benefits	242,397	378,963	4,478	383,441
Subtotal	849,068	1,100,188	20,143	1,120,331
Release Days				
Stipends				
Other Miscellaneous Salaries				
Purchased Services				
Travel				
Materials and Printing				
Textbooks				
Equipment Replacement				
Subtotal				
Total Expenditures	849,068	1,100,188	20,143	1,120,331



Gwinnett County Public Schools
Form B2 - FTE Report
as of March 27, 2023

Department	211110: ELEMENTARY EDUCATION
FUND	104: GENERAL-OPERATING
Program Manager	Al Taylor

Account: Description	FY23 Budget FTE	FY24 Budget FTE
177120: Parent Inst Support Coordinator	9.07	9.07
Total	9.07	9.07



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	SCHOOL IMPROVEMENT & OPER			
Department	221110: ELEMENTARY EDUCATION			
Fund	104: GENERAL-OPERATING			
Program Manager	Al Taylor			
Program Purpose	Staffing and operation costs of elementary schools.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries				
Benefits				
Subtotal				
Release Days	3,420	3,420		3,420
Stipends	14,748	14,748		14,748
Other Miscellaneous Salaries				
Purchased Services	97,200	97,200		97,200
Travel				
Materials and Printing	20,000	20,000		20,000
Textbooks				
Equipment Replacement				
Subtotal	135,368	135,368		135,368
Total Expenditures	135,368	135,368		135,368

**Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of March 27, 2023**

Division	SCHOOL IMPROVEMENT & OPER
Department	221110: ELEMENTARY EDUCATION
Fund	104: GENERAL-OPERATING
Program Manager	Al Taylor

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Release Days	113-Certified Substitutes	3,420	3,420	0	3,420	
Release Days Total		3,420	3,420	0	3,420	
Stipends	199-Other Salaries & Compensation	14,748	14,748	0	14,748	
Stipends Total		14,748	14,748	0	14,748	
Purchased Services	810-Dues and Fees	97,200	97,200	0	97,200	
Purchased Services Total		97,200	97,200	0	97,200	
Materials & Printing	610-Supplies and Materials	20,000	20,000	0	20,000	
Materials & Printing Total		20,000	20,000	0	20,000	
Grand Total		135,368	135,368	0	135,368	

Gwinnett County Public Schools
Form B2 – FTE Report
as of March 27, 2023

Department	221110: ELEMENTARY EDUCATION
Fund	104: GENERAL-OPERATING
Program Manager	Al Taylor

No positions budgeted for this department.



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	SCHOOL IMPROVEMENT & OPER			
Department	241110: ELEMENTARY EDUCATION			
Fund	104: GENERAL-OPERATING			
Program Manager	Al Taylor			
Program Purpose	Staffing and operation costs of elementary schools.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	45,235,925	42,276,106	905,895	43,182,001
Benefits	18,783,926	19,901,612	261,726	20,163,338
Subtotal	64,019,851	62,177,718	1,167,621	63,345,339
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	64,021,851	62,179,718	1,167,621	63,347,339

Gwinnett County Public Schools
 Form B1 - Budget Baseline Detail Report
 as of March 27, 2023

Division	SCHOOL IMPROVEMENT & OPER
Department	241110: ELEMENTARY EDUCATION
Fund	104: GENERAL-OPERATING
Program Manager	Al Taylor

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Other Miscellaneous Salaries	142-Clerical	2,000	2,000	0	2,000	
Other Miscellaneous Salaries Total		2,000	2,000	0	2,000	
Grand Total		2,000	2,000	0	2,000	

Gwinnett County Public Schools
Form B2 - FTE Report
as of March 27, 2023

Department	241110: ELEMENTARY EDUCATION
FUND	104: GENERAL-OPERATING
Program Manager	Al Taylor

Account: Description	FY23 Budget FTE	FY24 Budget FTE
141125: Administrative Assistant - ES	80.00	80.00
131100: Assistant Principal - ES	209.98	217.98
130100: Principal - ES	83.00	83.00
142125: School Clerical - ES	210.45	210.45
142135: School Clerical - ES 10 Month	67.44	67.44
Total	650.87	658.87



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	SCHOOL IMPROVEMENT & OPER			
Department	101120: MIDDLE SCHOOL EDUCATION			
Fund	104: GENERAL-OPERATING			
Program Manager	Al Taylor			
Program Purpose	Support middle schools.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	129,803,437	125,072,887	14,683,599	139,756,486
Benefits	47,661,695	63,611,971	-4,259,403	59,352,568
Subtotal	177,465,132	188,684,858	10,424,196	199,109,054
Release Days				
Stipends				
Other Miscellaneous Salaries				
Purchased Services	15,886	15,886		15,886
Travel				
Materials and Printing			1,300,000	1,300,000
Textbooks				
Equipment Replacement				
Subtotal	15,886	15,886	1,300,000	1,315,886
Total Expenditures	177,481,018	188,700,744	11,724,196	200,424,940

Gwinnett County Public Schools
 Form B1 - Budget Baseline Detail Report
 as of March 27, 2023

Division	SCHOOL IMPROVEMENT & OPER
Department	101120: MIDDLE SCHOOL EDUCATION
Fund	104: GENERAL-OPERATING
Program Manager	Al Taylor

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Purchased Services	595-Other Purchased Services	15,886	15,886	0	15,886	
Purchased Services Total		15,886	15,886	0	15,886	
Materials & Printing	610-Supplies and Materials	0	0	1,300,000	1,300,000	Approved Superintendent Recommendation: Teacher Supplies
Materials & Printing Total		0	0	1,300,000	1,300,000	
Grand Total		15,886	15,886	1,300,000	1,315,886	

Gwinnett County Public Schools
Form B2 - FTE Report
as of March 27, 2023

Department	101120: MIDDLE SCHOOL EDUCATION
FUND	104: GENERAL-OPERATING
Program Manager	Al Taylor

Account: Description	FY23 Budget FTE	FY24 Budget FTE
140140: Instructional Clerk - MS	69.35	69.35
110420: LSTC - MS	36.86	36.86
140136: Parapro - MS	5.00	5.00
113003: Stellar Subs - MS	29.00	29.00
110195: Teacher - MS	1,372.56	1,417.81
110463: Teacher - MS Fellow	1.50	1.50
110206: Teacher - MS JLC	12.00	12.00
118115: Teacher Specialist 6-8	261.37	261.37
Total	1,787.64	1,832.89



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	SCHOOL IMPROVEMENT & OPER			
Department	211120: MIDDLE SCHOOL EDUCATION			
Fund	104: GENERAL-OPERATING			
Program Manager	Al Taylor			
Program Purpose	Support Middle Schools.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	587,357	639,662	13,894	653,556
Benefits	229,362	298,054	3,972	302,026
Subtotal	816,719	937,716	17,866	955,582
Release Days				
Stipends				
Other Miscellaneous Salaries				
Purchased Services				
Travel				
Materials and Printing				
Textbooks				
Equipment Replacement				
Subtotal				
Total Expenditures	816,719	937,716	17,866	955,582



Gwinnett County Public Schools
Form B2 - FTE Report
as of March 27, 2023

Department	211120: MIDDLE SCHOOL EDUCATION
FUND	104: GENERAL-OPERATING
Program Manager	Al Taylor

Account: Description	FY23 Budget FTE	FY24 Budget FTE
177140: Parent Inst Support Coord (Midd	7.02	7.02
Total	7.02	7.02



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	SCHOOL IMPROVEMENT & OPER			
Department	221120: MIDDLE SCHOOL EDUCATION			
Fund	104: GENERAL-OPERATING			
Program Manager	Al Taylor			
Program Purpose	Support middle schools.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries				
Benefits				
Subtotal				
Release Days				
Stipends	5,225	5,225		5,225
Other Miscellaneous Salaries				
Purchased Services	34,800	34,800		34,800
Travel				
Materials and Printing	11,891	11,891		11,891
Textbooks				
Equipment Replacement				
Subtotal	51,916	51,916		51,916
Total Expenditures	51,916	51,916		51,916

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of March 27, 2023

Division	SCHOOL IMPROVEMENT & OPER
Department	221120: MIDDLE SCHOOL EDUCATION
Fund	104: GENERAL-OPERATING
Program Manager	Al Taylor

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Stipends	199-Other Salaries & Compensation	5,225	5,225	0	5,225	
Stipends Total		5,225	5,225	0	5,225	
Purchased Services	810-Dues and Fees	34,800	34,800	0	34,800	
Purchased Services Total		34,800	34,800	0	34,800	
Materials & Printing	610-Supplies and Materials	11,891	11,891	0	11,891	
Materials & Printing Total		11,891	11,891	0	11,891	
Grand Total		51,916	51,916	0	51,916	

Gwinnett County Public Schools
Form B2 – FTE Report
as of March 27, 2023

Department	221120: MIDDLE SCHOOL EDUCATION
Fund	104: GENERAL-OPERATING
Program Manager	Al Taylor

No positions budgeted for this department.



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	SCHOOL IMPROVEMENT & OPER			
Department	241120: MIDDLE SCHOOL EDUCATION			
Fund	104: GENERAL-OPERATING			
Program Manager	Al Taylor			
Program Purpose	Support middle schools.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	21,215,930	20,614,304	444,602	21,058,906
Benefits	9,070,202	10,010,043	129,744	10,139,787
Subtotal	30,286,132	30,624,347	574,346	31,198,693
Release Days				
Stipends				
Other Miscellaneous Salaries				
Purchased Services				
Travel				
Materials and Printing				
Textbooks				
Equipment Replacement				
Subtotal				
Total Expenditures	30,286,132	30,624,347	574,346	31,198,693



Gwinnett County Public Schools
Form B2 - FTE Report
as of March 27, 2023

Department	241120; MIDDLE SCHOOL EDUCATION
FUND	104: GENERAL-OPERATING
Program Manager	Al Taylor

Account: Description	FY23 Budget FTE	FY24 Budget FTE
141165: Administrative Assistant- MS	28.00	28.00
131110: Assistant Principal - MS	104.99	112.99
130101: Principal - MS	30.00	30.00
142165: School Clerical - MS	91.28	91.28
142170: School Clerical - MS 10 Month	69.73	69.73
Total	324.00	332.00



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	SCHOOL IMPROVEMENT & OPER			
Department	101130: HIGH SCHOOL EDUCATION			
Fund	104: GENERAL-OPERATING			
Program Manager	Al Taylor			
Program Purpose	Support High Schools.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	178,144,620	168,432,455	22,467,382	190,899,837
Benefits	64,820,646	84,967,554	-6,905,444	78,062,110
Subtotal	242,965,266	253,400,009	15,561,938	268,961,947
Release Days				
Stipends				
Other Miscellaneous Salaries				
Purchased Services	680,000	2,616,800		2,616,800
Travel				
Materials and Printing	15,019	15,019	1,300,000	1,315,019
Textbooks				
Equipment Replacement				
Subtotal	695,019	2,631,819	1,300,000	3,931,819
Total Expenditures	243,660,285	256,031,828	16,861,938	272,893,766

Gwinnett County Public Schools
 Form B1 - Budget Baseline Detail Report
 as of March 27, 2023

Division	SCHOOL IMPROVEMENT & OPER
Department	101130: HIGH SCHOOL EDUCATION
Fund	104: GENERAL-OPERATING
Program Manager	Al Taylor

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Purchased Services	595-Other Purchased Services	680,000	2,616,800	0	2,616,800	Board approved contract for Acceleration Academy. Year 2 of 3
Purchased Services Total		680,000	2,616,800	0	2,616,800	
Materials & Printing	610-Supplies and Materials	15,019	15,019	1,300,000	1,315,019	Approved Superintendent Recommendation: Teacher supplies
Materials & Printing Total		15,019	15,019	1,300,000	1,315,019	
Grand Total		695,019	2,631,819	1,300,000	3,931,819	

Gwinnett County Public Schools
Form B2 - FTE Report
as of March 27, 2023

Department	101.130: HIGH SCHOOL EDUCATION
FUND	104: GENERAL-OPERATING
Program Manager	Al Taylor

Account: Description	FY23 Budget FTE	FY24 Budget FTE
110217: High School Career Academy	8.00	8.00
140145: Instructional Clerk - HS	18.00	18.00
110425: LSTC - HS	35.80	35.80
140150: Parapro - HS	5.63	5.63
113004: Stellar Subs HS	31.00	31.00
110215: Teacher - HS	2,171.37	2,242.84
110464: Teacher - HS Fellow	1.50	1.50
110205: Teacher - HS ROTC	30.00	30.00
Total	2,301.30	2,372.77



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	SCHOOL IMPROVEMENT & OPER			
Department	211130: HIGH SCHOOL EDUCATION			
Fund	104: GENERAL-OPERATING			
Program Manager	Al Taylor			
Program Purpose	Support High Schools.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	221,020	340,153	7,388	347,541
Benefits	84,932	170,224	2,112	172,336
Subtotal	305,952	510,377	9,500	519,877
Release Days				
Stipends				
Other Miscellaneous Salaries				
Purchased Services				
Travel				
Materials and Printing				
Textbooks				
Equipment Replacement				
Subtotal				
Total Expenditures	305,952	510,377	9,500	519,877



Gwinnett County Public Schools
Form B2 - FTE Report
as of March 27, 2023

Department	211130: HIGH SCHOOL EDUCATION
FUND	104: GENERAL-OPERATING
Program Manager	Al Taylor

Account: Description	FY23 Budget FTE	FY24 Budget FTE
177155: Parent Inst Support Coordinator	3.27	3.27
Total	3.27	3.27



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	SCHOOL IMPROVEMENT & OPER			
Department	221130: HIGH SCHOOL EDUCATION			
Fund	104: GENERAL-OPERATING			
Program Manager	Al Taylor			
Program Purpose	Support High Schools.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	88,509	88,509	1,922	90,431
Benefits	38,699	40,690	549	41,239
Subtotal	127,208	129,199	2,471	131,670
Release Days				
Stipends				
Other Miscellaneous Salaries				
Purchased Services	50,800	50,800		50,800
Travel				
Materials and Printing				
Textbooks				
Equipment Replacement				
Subtotal	50,800	50,800		50,800
Total Expenditures	178,008	179,999	2,471	182,470

Gwinnett County Public Schools
 Form B1 - Budget Baseline Detail Report
 as of March 27, 2023

Division	SCHOOL IMPROVEMENT & OPER
Department	221130: HIGH SCHOOL EDUCATION
Fund	104: GENERAL-OPERATING
Program Manager	Al Taylor

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Purchased Services	810-Dues and Fees	50,800	50,800	0	50,800	
Purchased Services Total		50,800	50,800	0	50,800	
Grand Total		50,800	50,800	0	50,800	

Gwinnett County Public Schools
Form B2 - FTE Report
as of March 27, 2023

Department	221130: HIGH SCHOOL EDUCATION
FUND	104: GENERAL-OPERATING
Program Manager	Al Taylor

Account: Description	FY23 Budget FTE	FY24 Budget FTE
161175: Coord - Tech & Media Support -	1.00	1.00
Total	1.00	1.00



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	SCHOOL IMPROVEMENT & OPER			
Department	241130: HIGH SCHOOL EDUCATION			
Fund	104: GENERAL-OPERATING			
Program Manager	Al Taylor			
Program Purpose	Support high schools.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	34,914,079	32,677,055	701,354	33,378,409
Benefits	14,998,758	16,233,634	202,839	16,436,473
Subtotal	49,912,837	48,910,689	904,193	49,814,882
Release Days				
Stipends				
Other Miscellaneous Salaries				
Purchased Services				
Travel				
Materials and Printing				
Textbooks				
Equipment Replacement				
Subtotal				
Total Expenditures	49,912,837	48,910,689	904,193	49,814,882



Gwinnett County Public Schools
Form B2 - FTE Report
as of March 27, 2023

Department	241130: HIGH SCHOOL EDUCATION
FUND	104: GENERAL-OPERATING
Program Manager	Al Taylor

Account: Description	FY23 Budget FTE	FY24 Budget FTE
131131: Admin Coord - HS	1.00	1.00
141175: Administrative Assistant- HS	29.00	29.00
131120: Assistant Principal - HS	172.47	174.97
131118: Associate Principal - HS	1.00	1.00
130105: Principal - HS	26.00	26.00
131119: School Business Manager - HS	2.00	2.00
142175: School Clerical - HS	131.34	131.34
142180: School Clerical - HS 10 month	145.28	147.93
Total	508.09	513.24



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	SCHOOL IMPROVEMENT & OPER			
Department	101139: GIVE CENTER			
Fund	104: GENERAL-OPERATING			
Program Manager	Reuben Gresham			
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>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	5,189,563	5,373,464	116,715	5,490,179
Benefits	2,189,118	2,707,937	33,383	2,741,320
Subtotal	7,378,681	8,081,401	150,098	8,231,499
Release Days				
Stipends				
Other Miscellaneous Salaries				
Purchased Services				
Travel				
Materials and Printing				
Textbooks				
Equipment Replacement				
Subtotal				
Total Expenditures	7,378,681	8,081,401	150,098	8,231,499



Gwinnett County Public Schools
Form B2 - FTE Report
as of March 27, 2023

Department	101139: GIVE CENTER
FUND	104: GENERAL-OPERATING
Program Manager	Reuben Gresham

Account: Description	FY23 Budget FTE	FY24 Budget FTE
173130: Counselor - Give Center	8.49	8.49
110435: LSTC - Give Center	1.50	1.50
113005: Stellar Sub - ALT Ed	2.00	2.00
110370: Teacher - Alternative School	46.42	46.42
110390: Teacher - HS Alternative Spec Ed	13.49	13.49
Total	71.90	71.90



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	SCHOOL IMPROVEMENT & OPER			
Department	201139: GIVE CENTER			
Fund	104: GENERAL-OPERATING			
Program Manager	Reuben Gresham			
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>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	118,793	125,870	2,734	128,604
Benefits	45,358	55,182	782	55,964
Subtotal	164,151	181,052	3,516	184,568
Release Days				
Stipends				
Other Miscellaneous Salaries				
Purchased Services				
Travel				
Materials and Printing				
Textbooks				
Equipment Replacement				
Subtotal				
Total Expenditures	164,151	181,052	3,516	184,568



Gwinnett County Public Schools
Form B2 - FTE Report
as of March 27, 2023

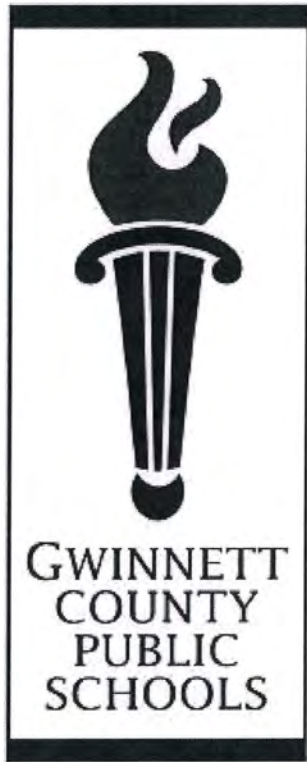
Department	201139; GIVE CENTER
FUND	104; GENERAL-OPERATING
Program Manager	Reuben Gresham

Account: Description	FY23 Budget FTE	FY24 Budget FTE
165125: Media Specialist - GIVE	1.80	1.80
Total	1.80	1.80



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	SCHOOL IMPROVEMENT & OPER			
Department	241139: GIVE CENTER			
Fund	104: GENERAL-OPERATING			
Program Manager	Reuben Gresham			
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>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	1,275,605	1,190,291	25,854	1,216,145
Benefits	538,853	571,092	7,391	578,483
Subtotal	1,814,458	1,761,383	33,245	1,794,628
Release Days				
Stipends				
Other Miscellaneous Salaries				
Purchased Services				
Travel				
Materials and Printing				
Textbooks				
Equipment Replacement				
Subtotal				
Total Expenditures	1,814,458	1,761,383	33,245	1,794,628



Gwinnett County Public Schools
Form B2 - FTE Report
as of March 27, 2023

Department	241139: GIVE CENTER
FUND	104: GENERAL-OPERATING
Program Manager	Reuben Gresham

Account: Description	FY23 Budget FTE	FY24 Budget FTE
131121: Assistant Principal-Give	6.00	6.00
191470: Principal - Give Center	2.00	2.00
142570: School Clerical - Alternative Sch	7.63	7.63
Total	15.63	15.63



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	SCHOOL IMPROVEMENT & OPER			
Department	SCHOOL ALLOTMENTS			
Fund	107: GENERAL-SCHOOL BUDGETS			
Program Manager	LaWanda Hankins			
Program Purpose	This budget represents the proposed allocation of instructional resources directly to each school. The local school principal has the ultimate control of the allocation and expenditure of these resources based on the individual school's needs. NOTE: The FY2023 current amounts include the current year allotments, as well as any carryforward amounts from the prior year, as downloaded and amended by the local school principals throughout the year.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	1,236,325	345,732		345,732
Benefits	20,536			
Subtotal	1,256,861	345,732		345,732
Release Days	117,951			
Stipends	1,079,781	974,954		974,954
Other Miscellaneous Salaries	4,466,769	250,180		250,180
Purchased Services	6,283,057	4,815,174		4,815,174
Travel	179,637			
Materials and Printing	40,201,475	17,491,094		17,491,094
Textbooks				
Equipment Replacement	175,856			
Subtotal	52,504,526	25,788,402		25,788,402
Total Expenditures	53,761,387	26,134,134		26,134,134



Gwinnett County Public Schools
Form B2 – FTE Report
as of March 27, 2023

Department	SCHOOL ALLOTMENTS
Fund	107: GENERAL-SCHOOL BUDGETS
Program Manager	LaWanda Hankins

No positions budgeted for this department.



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	SCHOOL IMPROVEMENT & OPER			
Department	SCHOOL ALLOTMENTS			
Fund	108: GENERAL-SCHOOL REIMBURSABLES			
Program Manager	LaWanda Hankins			
Program Purpose	To provide a mechanism where by schools can take advantage of centralized purchasing through the Board of Education.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	5,130,000	5,130,000		5,130,000
Benefits	360,000	360,000		360,000
Subtotal	5,490,000	5,490,000		5,490,000
Release Days				
Stipends	70,000	70,000		70,000
Other Miscellaneous Salaries	300,000	300,000		300,000
Purchased Services	13,940,000	13,940,000		13,940,000
Travel	100,000	100,000		100,000
Materials and Printing	8,600,000	8,600,000		8,600,000
Textbooks				
Equipment Replacement	500,000	500,000		500,000
Subtotal	23,510,000	23,510,000		23,510,000
Total Expenditures	29,000,000	29,000,000		29,000,000



Gwinnett County Public Schools
Form B2 – FTE Report
as of March 27, 2023

Department	SCHOOL ALLOTMENTS
Fund	108: GENERAL-SCHOOL REIMB
Program Manager	LaWanda Hankins

No positions budgeted for this department.



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	SCHOOL IMPROVEMENT & OPER			
Department	101107: EXECUTIVE DIR ACADEMIC SUPPORT			
Fund	104: GENERAL-OPERATING			
Program Manager	Eric Thigpen			
Program Purpose	Operating costs in support of the Department and Office of Academic Support.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	72,466	80,883	1,757	82,640
Benefits	26,505	38,523	502	39,025
Subtotal	98,971	119,406	2,259	121,665
Release Days				
Stipends				
Other Miscellaneous Salaries				
Purchased Services				
Travel				
Materials and Printing				
Textbooks				
Equipment Replacement				
Subtotal				
Total Expenditures	98,971	119,406	2,259	121,665



Gwinnett County Public Schools
Form B2 - FTE Report
as of March 27, 2023

Department	101107: EXECUTIVE DIR ACADEMIC SUPPORT
FUND	104: GENERAL-OPERATING
Program Manager	Eric Thigpen

Account: Description	FY23 Budget FTE	FY24 Budget FTE
110380: Teacher - HS Project Rescue	0.99	0.99
Total	0.99	0.99



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	SCHOOL IMPROVEMENT & OPER			
Department	131107: EXECUTIVE DIR ACADEMIC SUPPORT			
Fund	104: GENERAL-OPERATING			
Program Manager	Eric Thigpen			
Program Purpose	Operating costs in support of the Department of Academic Support for Instructional Staff Training			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries				
Benefits				
Subtotal				
Release Days				
Stipends				
Other Miscellaneous Salaries				
Purchased Services				
Travel	5,949	5,949		5,949
Materials and Printing				
Textbooks				
Equipment Replacement				
Subtotal	5,949	5,949		5,949
Total Expenditures	5,949	5,949		5,949

Gwinnett County Public Schools
 Form B1 - Budget Baseline Detail Report
 as of March 27, 2023

Division	SCHOOL IMPROVEMENT & OPER
Department	131107: EXECUTIVE DIR ACADEMIC SUPPORT
Fund	104: GENERAL-OPERATING
Program Manager	Eric Thigpen

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Travel	580-Travel	5,949	5,949	0	5,949	
Travel Total		5,949	5,949	0	5,949	
Grand Total		5,949	5,949	0	5,949	

Gwinnett County Public Schools
Form B2 – FTE Report
as of March 27, 2023

Department	131107: EXECUTIVE DIR ACADEMIC SUPPORT
Fund	104: GENERAL-OPERATING
Program Manager	Eric Thigpen

No positions budgeted for this department.



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	SCHOOL IMPROVEMENT & OPER			
Department	221107: EXECUTIVE DIR ACADEMIC SUPPORT			
Fund	104: GENERAL-OPERATING			
Program Manager	Eric Thigpen			
Program Purpose	Operating costs in support of the Department and Office of Academic Support			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	444,278	463,678	10,071	473,749
Benefits	185,747	209,492	2,879	212,371
Subtotal	630,025	673,170	12,950	686,120
Release Days				
Stipends	2,000	2,000		2,000
Other Miscellaneous Salaries				
Purchased Services	262,836	262,836		262,836
Travel	6,665	6,665		6,665
Materials and Printing	26,797	26,797		26,797
Textbooks				
Equipment Replacement				
Subtotal	298,298	298,298		298,298
Total Expenditures	928,323	971,468	12,950	984,418

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of March 27, 2023

Division	SCHOOL IMPROVEMENT & OPER
Department	221107: EXECUTIVE DIR ACADEMIC SUPPORT
Fund	104: GENERAL-OPERATING
Program Manager	Eric Thigpen

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Stipends	199-Other Salaries & Compensation	2,000	2,000	0	2,000	
Stipends Total		2,000	2,000	0	2,000	
Purchased Services	300-Professional/Technical Service	99,363	99,363	0	99,363	
	432-Purchased Property Services	1,000	1,000	0	1,000	
	530-Communication	2,763	2,763	0	2,763	
	532-Communication - Web-based Subscriptions & Licenses	80,000	80,000	0	80,000	
	595-Other Purchased Services	78,710	78,710	0	78,710	
	810-Dues and Fees	1,000	1,000	0	1,000	
Purchased Services Total		262,836	262,836	0	262,836	
Travel	580-Travel	6,665	6,665	0	6,665	
Travel Total		6,665	6,665	0	6,665	
Materials & Printing	610-Supplies and Materials	23,297	23,297	0	23,297	
	616-Expendable Computer Equipment	2,200	2,200	0	2,200	
	642-Books and Periodicals	1,300	1,300	0	1,300	
Materials & Printing Total		26,797	26,797	0	26,797	
Grand Total		298,298	298,298	0	298,298	

Gwinnett County Public Schools
Form B2 - FTE Report
as of March 27, 2023

Department	221107: EXECUTIVE DIR ACADEMIC SUPPORT
FUND	104: GENERAL-OPERATING
Program Manager	Eric Thigpen

Account: Description	FY23 Budget FTE	FY24 Budget FTE
141106: Admin Assistant - Academic Sup	2.00	2.00
190101: Exec Dir Academic Support	1.00	1.00
191203: Other Administrators- Academic	2.00	2.00
Total	5.00	5.00



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

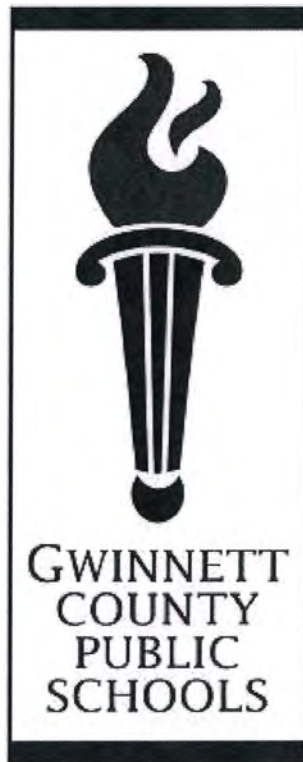
Division	SCHOOL IMPROVEMENT & OPER			
Department	261107: EXECUTIVE DIR ACADEMIC SUPPORT			
Fund	104: GENERAL-OPERATING			
Program Manager	Eric Thigpen			
Program Purpose	The Department of Academic Support provides leadership and support in helping schools maintain an environment where teaching and learning are the centerpieces, as well as providing educational and recreational opportunities for students, staff and stakeholders through our community schools program. The areas within this office develop policies and procedures that impact student discipline, gender equity, safety and security, interscholastic athletics, planning, community support, community schools and student activities.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries				
Benefits	522			
Subtotal	522			
Release Days				
Stipends				
Other Miscellaneous Salaries				
Purchased Services				
Travel				
Materials and Printing				
Textbooks				
Equipment Replacement				
Subtotal				
Total Expenditures	522			



Gwinnett County Public Schools
Form B2 – FTE Report
as of March 27, 2023

Department	261107: EXECUTIVE DIR ACADEMIC SUPPORT
Fund	104: GENERAL-OPERATING
Program Manager	Eric Thigpen

No positions budgeted for this department.



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	SCHOOL IMPROVEMENT & OPER			
Department	101136: IN-SCHOOL SUSPENSION PROGRAM			
Fund	104: GENERAL-OPERATING			
Program Manager	Randolph Irvin			
Program Purpose	To support teaching and learning in GCPS through the administration of consistent legally defensible training tribunal process and intervention support.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	1,902,815	2,109,738	45,825	2,155,563
Benefits	796,603	1,068,156	13,109	1,081,265
Subtotal	2,699,418	3,177,894	58,934	3,236,828
Release Days				
Stipends				
Other Miscellaneous Salaries				
Purchased Services				
Travel				
Materials and Printing				
Textbooks				
Equipment Replacement				
Subtotal				
Total Expenditures	2,699,418	3,177,894	58,934	3,236,828



Gwinnett County Public Schools
Form B2 - FTE Report
as of March 27, 2023

Department	101136: IN-SCHOOL SUSPENSION PROGRAM
FUND	104: GENERAL-OPERATING
Program Manager	Randolph Irvin

Account: Description	FY23 Budget FTE	FY24 Budget FTE
110360: Teacher - HS In School Suspensi	20.30	20.30
110365: Teacher - MS In School Suspensi	9.00	9.00
Total	29.30	29.30



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	SCHOOL IMPROVEMENT & OPER			
Department	212125: STUDENT DISCIPLINE & BEHAVIORAL INT			
Fund	104: GENERAL-OPERATING			
Program Manager	Randolph Irvin			
Program Purpose	To support teaching and learning in GCPS through the administration of consistent, legally defensible training, tribunal process, and intervention support.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	1,057,557	1,030,783	22,389	1,053,172
Benefits	411,475	463,947	6,402	470,349
Subtotal	1,469,032	1,494,730	28,791	1,523,521
Release Days	10,000	10,000		10,000
Stipends	16,782	16,782		16,782
Other Miscellaneous Salaries	500	500		500
Purchased Services	31,500	31,500		31,500
Travel	16,000	16,000		16,000
Materials and Printing	54,000	54,000		54,000
Textbooks				
Equipment Replacement				
Subtotal	128,782	128,782		128,782
Total Expenditures	1,597,814	1,623,512	28,791	1,652,303

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of March 27, 2023

Division	SCHOOL IMPROVEMENT & OPER
Department	212125: STUDENT DISCIPLINE & BEHAVIORAL INT
Fund	104: GENERAL-OPERATING
Program Manager	Randolph Irvin

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Release Days	113-Certified Substitutes	10,000	10,000	0	10,000	
Release Days Total		10,000	10,000	0	10,000	
Stipends	199-Other Salaries & Compensation	16,782	16,782	0	16,782	
Stipends Total		16,782	16,782	0	16,782	
Other Miscellaneous Salaries	142-Clerical	500	500	0	500	
Other Miscellaneous Salaries Total		500	500	0	500	
Purchased Services	300-Professional/Technical Service	15,000	15,000	0	15,000	
	430-Repair and Maintenance	500	500	0	500	
	530-Communication	2,500	2,500	0	2,500	
	595-Other Purchased Services	6,000	6,000	0	6,000	
	810-Dues and Fees	7,500	7,500	0	7,500	
Purchased Services Total		31,500	31,500	0	31,500	
Travel	580-Travel	16,000	16,000	0	16,000	
Travel Total		16,000	16,000	0	16,000	
Materials & Printing	610-Supplies and Materials	52,000	52,000	0	52,000	
	615-Expendable Equipment	2,000	2,000	0	2,000	
Materials & Printing Total		54,000	54,000	0	54,000	
Grand Total		128,782	128,782	0	128,782	

Gwinnett County Public Schools
Form B2 - FTE Report
as of March 27, 2023

Department	212125: STUDENT DISCIPLINE & BEHAVIORAL INT
FUND	104: GENERAL-OPERATING
Program Manager	Randolph Irvin

Account: Description	FY23 Budget FTE	FY24 Budget FTE
191196: Admin Staff - Student Discipline	4.47	4.47
141235: Assistant - Student Discipline	3.50	3.50
190125: Director - Student Discipline	1.00	1.00
191123: Interp/Trans - Student Discipline	0.49	0.49
Total	9.46	9.46



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	SCHOOL IMPROVEMENT & OPER			
Department	262545: SAFETY & SECURITY			
Fund	104: GENERAL-OPERATING			
Program Manager	Tony Lockard			
Program Purpose	Operating Budget for Safety and Security			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	8,024,597	8,379,690	261,314	8,641,004
Benefits	3,411,510	3,918,974	86,288	4,005,262
Subtotal	11,436,107	12,298,664	347,602	12,646,266
Release Days				
Stipends				
Other Miscellaneous Salaries	451,175	451,175		451,175
Purchased Services	548,234	548,234		548,234
Travel	20,501	20,501		20,501
Materials and Printing	325,287	325,287		325,287
Textbooks				
Equipment Replacement				
Subtotal	1,345,197	1,345,197		1,345,197
Total Expenditures	12,781,304	13,643,861	347,602	13,991,463

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of March 27, 2023

Division	SCHOOL IMPROVEMENT & OPER
Department	262545: SAFETY & SECURITY
Fund	104: GENERAL-OPERATING
Program Manager	Tony Lockard

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Other Miscellaneous Salaries	142-Clerical	43,450	43,450	0	43,450	
	181-Maint/Transp/Whse/Security	388,325	388,325	0	388,325	
	220-Medicare	7,200	7,200	0	7,200	
	260-Worker's Compensation	2,700	2,700	0	2,700	
	280-Gwinnett Retirement System	9,500	9,500	0	9,500	
Other Miscellaneous Salaries Total		451,175	451,175	0	451,175	
Purchased Services	332-Drug & Alcohol Testing, Fingerprinting	1,480	1,480	0	1,480	
	530-Communication	62,800	62,800	0	62,800	
	595-Other Purchased Services	480,845	480,845	0	480,845	
	810-Dues and Fees	3,109	3,109	0	3,109	
Purchased Services Total		548,234	548,234	0	548,234	
Travel	580-Travel	20,501	20,501	0	20,501	
Travel Total		20,501	20,501	0	20,501	
Materials & Printing	610-Supplies and Materials	130,574	130,574	0	130,574	
	615-Expendable Equipment	194,713	194,713	0	194,713	
Materials & Printing Total		325,287	325,287	0	325,287	
Grand Total		1,345,197	1,345,197	0	1,345,197	

Gwinnett County Public Schools
Form B2 - FTE Report
as of March 27, 2023

Department	262545: SAFETY & SECURITY
FUND	104: GENERAL-OPERATING
Program Manager	Tony Lockard

Account: Description	FY23 Budget FTE	FY24 Budget FTE
141410: Assistant - Safety & Security	2.00	2.00
190215: Chief Safety & Security	1.00	1.00
142410: Clerical - Safety & Security	9.00	9.00
191278: Community Supervisor - Safety	5.00	5.00
191273: Other Admin - Safety and Securi	2.00	3.00
181173: SRO I - Safety & Security	66.49	66.49
181174: SRO II - Safety & Security	29.00	29.00
181175: SRO III - Safety & Security	5.00	5.00
Total	119.49	120.49



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	SCHOOL IMPROVEMENT & OPER			
Department	272585: TRAFFIC CONTROL			
Fund	104: GENERAL-OPERATING			
Program Manager	Tony Lockard			
Program Purpose	To provide traffic police to assist schools buses when departing schools.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries				
Benefits				
Subtotal				
Release Days				
Stipends				
Other Miscellaneous Salaries	973,864	973,864		973,864
Purchased Services				
Travel				
Materials and Printing				
Textbooks				
Equipment Replacement				
Subtotal	973,864	973,864		973,864
Total Expenditures	973,864	973,864		973,864

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of March 27, 2023

Division	SCHOOL IMPROVEMENT & OPER
Department	272585: TRAFFIC CONTROL
Fund	104: GENERAL-OPERATING
Program Manager	Tony Lockard

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Other Miscellaneous Salaries	181-Maint/Transp/Whse/Security	973,864	973,864	0	973,864	
Other Miscellaneous Salaries Total		973,864	973,864	0	973,864	
Grand Total		973,864	973,864	0	973,864	

Gwinnett County Public Schools
Form B2 – FTE Report
as of March 27, 2023

Department	272585: TRAFFIC CONTROL
Fund	104: GENERAL-OPERATING
Program Manager	Tony Lockard

No positions budgeted for this department.



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	SCHOOL IMPROVEMENT & OPER			
Department	211132: ATHLETICS			
Fund	104: GENERAL-OPERATING			
Program Manager	Ed Shaddix			
Program Purpose	Extra Curricular Program Support			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	5,704,486	5,716,728	467,184	6,183,912
Benefits	1,652,946	1,680,570	166,719	1,847,289
Subtotal	7,357,432	7,397,298	633,903	8,031,201
Release Days				
Stipends	285,000	285,000		285,000
Other Miscellaneous Salaries	5,538	5,538		5,538
Purchased Services	137,175	137,175		137,175
Travel	9,156	9,156		9,156
Materials and Printing	156,570	156,570		156,570
Textbooks				
Equipment Replacement	2,500	2,500		2,500
Subtotal	595,939	595,939		595,939
Total Expenditures	7,953,371	7,993,237	633,903	8,627,140

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of March 27, 2023

Division	SCHOOL IMPROVEMENT & OPER
Department	211132: ATHLETICS
Fund	104: GENERAL-OPERATING
Program Manager	Ed Shaddix

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Stipends	199-Other Salaries & Compensation	285,000	285,000	0	285,000	
Stipends Total		285,000	285,000	0	285,000	
Other Miscellaneous Salaries	142-Clerical	5,538	5,538	0	5,538	
Other Miscellaneous Salaries Total		5,538	5,538	0	5,538	
Purchased Services	300-Professional/Technical Service	14,275	14,275	0	14,275	
	441-Rental of Land/Buildings	106,200	106,200	0	106,200	
	595-Other Purchased Services	5,000	5,000	0	5,000	
	810-Dues and Fees	11,700	11,700	0	11,700	
Purchased Services Total		137,175	137,175	0	137,175	
Travel	580-Travel	9,156	9,156	0	9,156	
Travel Total		9,156	9,156	0	9,156	
Materials & Printing	610-Supplies and Materials	4,570	4,570	0	4,570	
	615-Expendable Equipment	152,000	152,000	0	152,000	
Materials & Printing Total		156,570	156,570	0	156,570	
Equipment	734-Purchase of Computers	2,500	2,500	0	2,500	
Equipment Total		2,500	2,500	0	2,500	
Grand Total		595,939	595,939	0	595,939	

Gwinnett County Public Schools
Form B2 - FTE Report
as of March 27, 2023

Department	211132: ATHLETICS
FUND	104: GENERAL-OPERATING
Program Manager	Ed Shaddix

Account: Description	FY23 Budget FTE	FY24 Budget FTE
141252: Assistant - Athletics	1.00	1.00
190500: Director - Athletics	2.00	2.00
146100: Other Admin - Athletics	0.49	0.49
Total	3.49	3.49



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	SCHOOL IMPROVEMENT & OPER			
Department	211157: COMMUNITY SCHOOLS			
Fund	104: GENERAL-OPERATING			
Program Manager	Jennifer Fero			
Program Purpose	Funds for Community Schools			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	829,264	822,356	17,862	840,218
Benefits	343,131	373,585	5,108	378,693
Subtotal	1,172,395	1,195,941	22,970	1,218,911
Release Days				
Stipends	5,500	5,500		5,500
Other Miscellaneous Salaries	3,100	3,100		3,100
Purchased Services	31,290	31,290		31,290
Travel	20,700	20,700		20,700
Materials and Printing	23,160	23,160		23,160
Textbooks				
Equipment Replacement				
Subtotal	83,750	83,750		83,750
Total Expenditures	1,256,145	1,279,691	22,970	1,302,661

**Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of March 27, 2023**

Division	SCHOOL IMPROVEMENT & OPER
Department	211157: COMMUNITY SCHOOLS
Fund	104: GENERAL-OPERATING
Program Manager	Jennifer Fero

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Stipends	199-Other Salaries & Compensation	5,500	5,500	0	5,500	
Stipends Total		5,500	5,500	0	5,500	
Other Miscellaneous Salaries	142-Clerical	3,100	3,100	0	3,100	
Other Miscellaneous Salaries Total		3,100	3,100	0	3,100	
Purchased Services	300-Professional/Technical Service	4,500	4,500	0	4,500	
	530-Communication	5,400	5,400	0	5,400	
	595-Other Purchased Services	17,890	17,890	0	17,890	
	810-Dues and Fees	3,500	3,500	0	3,500	
Purchased Services Total		31,290	31,290	0	31,290	
Travel	580-Travel	20,700	20,700	0	20,700	
Travel Total		20,700	20,700	0	20,700	
Materials & Printing	610-Supplies and Materials	23,160	23,160	0	23,160	
Materials & Printing Total		23,160	23,160	0	23,160	
Grand Total		83,750	83,750	0	83,750	

Gwinnett County Public Schools
Form B2 - FTE Report
as of March 27, 2023

Department	211157: COMMUNITY SCHOOLS
FUND	104: GENERAL-OPERATING
Program Manager	Jennifer Fero

Account: Description	FY23 Budget FTE	FY24 Budget FTE
142250: Admin Support - Community Sc	5.00	5.00
191117: Assistant Dir - Community Schoo	5.00	5.00
190122: Director - Community Schools	1.00	1.00
Total	11.00	11.00



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	SCHOOL IMPROVEMENT & OPER			
Department	293000: COMMUNITY SCHOOLS - SCHOOL BASED			
Fund	142: GENERAL-COMMUNITY SCHOOLS			
Program Manager	Jennifer Fero			
Program Purpose	Funds for Community Schools			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	2,038,592	1,795,870		1,795,870
Benefits	636,498	751,994		751,994
Subtotal	2,675,090	2,547,864		2,547,864
Release Days				
Stipends				
Other Miscellaneous Salaries				
Purchased Services	856	856		856
Travel	340	340		340
Materials and Printing	1,750	1,750		1,750
Textbooks				
Equipment Replacement				
Subtotal	2,946	2,946		2,946
Total Expenditures	2,678,036	2,550,810		2,550,810

Gwinnett County Public Schools
 Form B1 - Budget Baseline Detail Report
 as of March 27, 2023

Division	SCHOOL IMPROVEMENT & OPER
Department	293000: COMMUNITY SCHOOLS - SCHOOL BASED
Fund	142: GENERAL-COMMUNITY SCHOOLS
Program Manager	Jennifer Fero

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Purchased Services	595-Other Purchased Services	524	524	0	524	
	810-Dues and Fees	332	332	0	332	
Purchased Services Total		856	856	0	856	
Travel	580-Travel	340	340	0	340	
Travel Total		340	340	0	340	
Materials & Printing	610-Supplies and Materials	1,750	1,750	0	1,750	
Materials & Printing Total		1,750	1,750	0	1,750	
Grand Total		2,946	2,946	0	2,946	

Gwinnett County Public Schools
Form B2 – FTE Report
as of March 27, 2023

Department	293000: COMMUNITY SCHOOLS - SCHOOL BASED
Fund	142: GENERAL-COMMUNITY SCHOOLS
Program Manager	Jennifer Fero

No positions budgeted for this department.



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	SCHOOL IMPROVEMENT & OPER			
Department	102203: ONLINE CAMPUS			
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>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	532,494	545,539		545,539
Benefits	219,287	267,335		267,335
Subtotal	751,781	812,874		812,874
Release Days				
Stipends	439,500	439,500		439,500
Other Miscellaneous Salaries				
Purchased Services	277,163	277,163		277,163
Travel	5,000	5,000		5,000
Materials and Printing	234,000	234,000		234,000
Textbooks				
Equipment Replacement				
Subtotal	955,663	955,663		955,663
Total Expenditures	1,707,444	1,768,537		1,768,537

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of March 27, 2023

Division	SCHOOL IMPROVEMENT & OPER
Department	102203: ONLINE CAMPUS
Fund	156: GENERAL-VIRTUAL PROG. DEV.
Program Manager	Christopher Ray

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Stipends	110-Teachers	417,000	417,000	0	417,000	
	220-Medicare	5,000	5,000	0	5,000	
	260-Worker's Compensation	1,500	1,500	0	1,500	
	280-Gwinnett Retirement System	16,000	16,000	0	16,000	
Stipends Total		439,500	439,500	0	439,500	
Purchased Services	530-Communication	120,400	120,400	0	120,400	
	532-Communication - Web-based Subscriptions & Licenses	30,000	30,000	0	30,000	
	595-Other Purchased Services	126,763	126,763	0	126,763	
Purchased Services Total		277,163	277,163	0	277,163	
Travel	580-Travel	5,000	5,000	0	5,000	
Travel Total		5,000	5,000	0	5,000	
Materials & Printing	610-Supplies and Materials	62,000	62,000	0	62,000	
	611-Supplies-Technology Related	2,000	2,000	0	2,000	
	612-Computer Software	57,000	57,000	0	57,000	
	615-Expendable Equipment	93,000	93,000	0	93,000	
	616-Expendable Computer Equipment	20,000	20,000	0	20,000	
Materials & Printing Total		234,000	234,000	0	234,000	
Grand Total		955,663	955,663	0	955,663	

Gwinnett County Public Schools
Form B2 - FTE Report
as of March 27, 2023

Department	102203: ONLINE CAMPUS
FUND	156: GENERAL-VIRTUAL PROG. DEV.
Program Manager	Christopher Ray

Account: Description	FY23 Budget FTE	FY24 Budget FTE
110405: Teacher-Online Campus Support	6.50	6.50
Total	6.50	6.50



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	SCHOOL IMPROVEMENT & OPER			
Department	222203: ONLINE CAMPUS			
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>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	466,773	468,551		468,551
Benefits	190,830	210,888		210,888
Subtotal	657,603	679,439		679,439
Release Days				
Stipends				
Other Miscellaneous Salaries				
Purchased Services	68,299	68,299		68,299
Travel	10,987	10,987		10,987
Materials and Printing	143,542	143,542		143,542
Textbooks				
Equipment Replacement				
Subtotal	222,828	222,828		222,828
Total Expenditures	880,431	902,267		902,267

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of March 27, 2023

Division	SCHOOL IMPROVEMENT & OPER
Department	222203: ONLINE CAMPUS
Fund	156: GENERAL-VIRTUAL PROG. DEV.
Program Manager	Christopher Ray

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Purchased Services	595-Other Purchased Services	63,449	63,449	0	63,449	
	810-Dues and Fees	4,850	4,850	0	4,850	
Purchased Services Total		68,299	68,299	0	68,299	
Travel	580-Travel	10,987	10,987	0	10,987	
Travel Total		10,987	10,987	0	10,987	
Materials & Printing	610-Supplies and Materials	16,000	16,000	0	16,000	
	611-Supplies-Technology Related	4,000	4,000	0	4,000	
	615-Expendable Equipment	123,542	123,542	0	123,542	
Materials & Printing Total		143,542	143,542	0	143,542	
Grand Total		222,828	222,828	0	222,828	

Gwinnett County Public Schools
Form B2 - FTE Report
as of March 27, 2023

Department	222203: ONLINE CAMPUS
FUND	156: GENERAL-VIRTUAL PROG. DEV.
Program Manager	Christopher Ray

Account: Description	FY23 Budget FTE	FY24 Budget FTE
191206: Other Admin - Online Campus S	5.00	5.00
Total	5.00	5.00



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	SCHOOL IMPROVEMENT & OPER			
Department	242203: ONLINE CAMPUS			
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>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	278,488	256,543		256,543
Benefits	114,188	119,505		119,505
Subtotal	392,676	376,048		376,048
Release Days				
Stipends				
Other Miscellaneous Salaries				
Purchased Services	5,350	5,350		5,350
Travel				
Materials and Printing	2,860	2,860		2,860
Textbooks				
Equipment Replacement				
Subtotal	8,210	8,210		8,210
Total Expenditures	400,886	384,258		384,258

Gwinnett County Public Schools
 Form B1 - Budget Baseline Detail Report
 as of March 27, 2023

Division	SCHOOL IMPROVEMENT & OPER
Department	242203: ONLINE CAMPUS
Fund	156: GENERAL-VIRTUAL PROG. DEV.
Program Manager	Christopher Ray

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Purchased Services	595-Other Purchased Services	5,350	5,350	0	5,350	
Purchased Services Total		5,350	5,350	0	5,350	
Materials & Printing	610-Supplies and Materials	210	210	0	210	
	615-Expendable Equipment	2,650	2,650	0	2,650	
Materials & Printing Total		2,860	2,860	0	2,860	
Grand Total		8,210	8,210	0	8,210	

Gwinnett County Public Schools
Form B2 - FTE Report
as of March 27, 2023

Department	242203: ONLINE CAMPUS
FUND	156: GENERAL-VIRTUAL PROG. DEV.
Program Manager	Christopher Ray

Account: Description	FY23 Budget FTE	FY24 Budget FTE
131122: Assistant Principal - Online Cam	3.00	3.00
Total	3.00	3.00



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	SCHOOL IMPROVEMENT & OPER			
Department	102203: ONLINE CAMPUS			
Fund	157: GENERAL - VIRTUAL SUMMER SCH.			
Program Manager	Christopher Ray			
Program Purpose	To provide direct instruction and administration of the Gwinnett Online Campus supplemental and full-time program.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries				
Benefits				
Subtotal				
Release Days				
Stipends	1,131,434	1,131,434		1,131,434
Other Miscellaneous Salaries				
Purchased Services				
Travel				
Materials and Printing	121,000	121,000		121,000
Textbooks				
Equipment Replacement				
Subtotal	1,252,434	1,252,434		1,252,434
Total Expenditures	1,252,434	1,252,434		1,252,434

**Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of March 27, 2023**

Division	SCHOOL IMPROVEMENT & OPER
Department	102203: ONLINE CAMPUS
Fund	157: GENERAL - VIRTUAL SUMMER SCH.
Program Manager	Christopher Ray

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Stipends	110-Teachers	868,734	868,734	0	868,734	
	220-Medicare	10,875	10,875	0	10,875	
	260-Worker's Compensation	3,750	3,750	0	3,750	
	280-Gwinnett Retirement System	248,075	248,075	0	248,075	
Stipends Total		1,131,434	1,131,434	0	1,131,434	
Materials & Printing	615-Expendable Equipment	101,000	101,000	0	101,000	
	616-Expendable Computer Equipment	20,000	20,000	0	20,000	
Materials & Printing Total		121,000	121,000	0	121,000	
Grand Total		1,252,434	1,252,434	0	1,252,434	

Gwinnett County Public Schools
Form B2 – FTE Report
as of March 27, 2023

Department	102203: ONLINE CAMPUS
Fund	157: GENERAL - VIRTUAL SUMMER SCH.
Program Manager	Christopher Ray

No positions budgeted for this department.



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	SCHOOL IMPROVEMENT & OPER			
Department	242203: ONLINE CAMPUS			
Fund	157: GENERAL - VIRTUAL SUMMER SCH.			
Program Manager	Christopher Ray			
Program Purpose	To provide direct instruction and administration of the Gwinnett Online Campus supplemental and full-time program.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries				
Benefits				
Subtotal				
Release Days				
Stipends				
Other Miscellaneous Salaries	10,836	10,836		10,836
Purchased Services				
Travel				
Materials and Printing				
Textbooks				
Equipment Replacement				
Subtotal	10,836	10,836		10,836
Total Expenditures	10,836	10,836		10,836

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of March 27, 2023

Division	SCHOOL IMPROVEMENT & OPER
Department	242203: ONLINE CAMPUS
Fund	157: GENERAL - VIRTUAL SUMMER SCH.
Program Manager	Christopher Ray

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Other Miscellaneous Salaries	142-Clerical	10,000	10,000	0	10,000	
	220-Medicare	50	50	0	50	
	260-Worker's Compensation	145	145	0	145	
	280-Gwinnett Retirement System	641	641	0	641	
Other Miscellaneous Salaries Total		10,836	10,836	0	10,836	
Grand Total		10,836	10,836	0	10,836	

Gwinnett County Public Schools
Form B2 – FTE Report
as of March 27, 2023

Department	242203: ONLINE CAMPUS
Fund	157: GENERAL - VIRTUAL SUMMER SCH.
Program Manager	Christopher Ray

No positions budgeted for this department.



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	SCHOOL IMPROVEMENT & OPER			
Department	262203: ONLINE CAMPUS			
Fund	157: GENERAL - VIRTUAL SUMMER SCH.			
Program Manager	Christopher Ray			
Program Purpose	Online Virtual Summer School.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries				
Benefits				
Subtotal				
Release Days				
Stipends				
Other Miscellaneous Salaries	464	464		464
Purchased Services				
Travel				
Materials and Printing				
Textbooks				
Equipment Replacement				
Subtotal	464	464		464
Total Expenditures	464	464		464

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of March 27, 2023

Division	SCHOOL IMPROVEMENT & OPER
Department	262203: ONLINE CAMPUS
Fund	157: GENERAL - VIRTUAL SUMMER SCH.
Program Manager	Christopher Ray

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Other Miscellaneous Salaries	181-Maint/Transp/Whse/Security	250	250	0	250	
	220-Medicare	14	14	0	14	
	260-Worker's Compensation	40	40	0	40	
	280-Gwinnett Retirement System	160	160	0	160	
Other Miscellaneous Salaries Total		464	464	0	464	
Grand Total		464	464	0	464	

Gwinnett County Public Schools
Form B2 – FTE Report
as of March 27, 2023

Department	262203: ONLINE CAMPUS
Fund	157: GENERAL - VIRTUAL SUMMER SCH.
Program Manager	Christopher Ray

No positions budgeted for this department.





Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	TEACHING & LEARNING			
Department	222260: CHIEF LEARNING OFFICER - TEACHING & LEARNING			
Fund	104: GENERAL-OPERATING			
Program Manager	DeNelle West			
Program Purpose	Provide Funding for office of the Associate Superintendent			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	328,131	303,625	6,595	310,220
Benefits	118,595	117,579	1,886	119,465
Subtotal	446,726	421,204	8,481	429,685
Release Days	750	750		750
Stipends	1,208	1,208		1,208
Other Miscellaneous Salaries	2,500	2,500		2,500
Purchased Services	19,739	19,739		19,739
Travel	6,500	6,500		6,500
Materials and Printing	29,910	29,910		29,910
Textbooks				
Equipment Replacement				
Subtotal	60,607	60,607		60,607
Total Expenditures	507,333	481,811	8,481	490,292

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of March 27, 2023

Division	TEACHING & LEARNING
Department	222260: CHIEF LEARNING OFFICER - TEACHING & LEARNING
Fund	104: GENERAL-OPERATING
Program Manager	DeNelle West

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Release Days	113-Certified Substitutes	750	750	0	750	
Release Days Total		750	750	0	750	
Stipends	116-Professional Dev. Stipends	1,208	1,208	0	1,208	
Stipends Total		1,208	1,208	0	1,208	
Other Miscellaneous Salaries	142-Clerical	2,500	2,500	0	2,500	
Other Miscellaneous Salaries Total		2,500	2,500	0	2,500	
Purchased Services	300-Professional/Technical Service	7,850	7,850	0	7,850	
	430-Repair and Maintenance	2,000	2,000	0	2,000	
	595-Other Purchased Services	8,566	8,566	0	8,566	
	810-Dues and Fees	1,323	1,323	0	1,323	
Purchased Services Total		19,739	19,739	0	19,739	
Travel	580-Travel	6,500	6,500	0	6,500	
Travel Total		6,500	6,500	0	6,500	
Materials & Printing	610-Supplies and Materials	21,123	21,123	0	21,123	
	615-Expendable Equipment	4,282	4,282	0	4,282	
	642-Books and Periodicals	4,505	4,505	0	4,505	
Materials & Printing Total		29,910	29,910	0	29,910	
Grand Total		60,607	60,607	0	60,607	

Gwinnett County Public Schools
Form B2 - FTE Report
as of March 27, 2023

Department	222260: CHIEF LEARNING OFFICER - TEACHING & LEARNING
FUND	104: GENERAL-OPERATING
Program Manager	DeNelle West

Account: Description	FY23 Budget FTE	FY24 Budget FTE
141114: Admin Assistant - Teaching & Le	1.00	1.00
121118: Chief - Teaching & Learning	1.00	1.00
Total	2.00	2.00



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	TEACHING & LEARNING			
Department	101300: COLLEGE & CAREER DEVELOPMENT			
Fund	104: GENERAL-OPERATING			
Program Manager	Tim Hemans			
Program Purpose	To provide funds to support the development and delivery of instruction for the Academies and Career and Technical Education programs and Artificial Intelligence & Computer SC in middle schools and high schools.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	18,184,057	19,126,572	396,638	19,523,210
Benefits	7,714,831	9,697,975	113,458	9,811,433
Subtotal	25,898,888	28,824,547	510,096	29,334,643
Release Days				
Stipends				
Other Miscellaneous Salaries				
Purchased Services	1,062,047	1,062,047		1,062,047
Travel	126,000	126,000		126,000
Materials and Printing	939,348	939,348	100,000	1,039,348
Textbooks				
Equipment Replacement				
Subtotal	2,127,395	2,127,395	100,000	2,227,395
Total Expenditures	28,026,283	30,951,942	610,096	31,562,038

Gwinnett County Public Schools
 Form B1 - Budget Baseline Detail Report
 as of March 27, 2023

Division	TEACHING & LEARNING
Department	101300: COLLEGE & CAREER DEVELOPMENT
Fund	104: GENERAL-OPERATING
Program Manager	Tim Hemans

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Purchased Services	300-Professional/Technical Service	80,000	80,000	0	80,000	
	530-Communication	10,290	10,290	0	10,290	
	532-Communication - Web-based Subscriptions & Licenses	200,100	200,100	0	200,100	
	595-Other Purchased Services	603,857	603,857	0	603,857	
	810-Dues and Fees	167,800	167,800	0	167,800	
Purchased Services Total		1,062,047	1,062,047	0	1,062,047	
Travel	580-Travel	126,000	126,000	0	126,000	
Travel Total		126,000	126,000	0	126,000	
Materials & Printing	610-Supplies and Materials	508,000	508,000	100,000	608,000	Approved Superintendent Recommendation: EOPA's and CTSO's
	611-Supplies-Technology Related	38,000	38,000	0	38,000	
	615-Expendable Equipment	381,800	381,800	0	381,800	
	616-Expendable Computer Equipment	11,548	11,548	0	11,548	
Materials & Printing Total		939,348	939,348	100,000	1,039,348	
Grand Total		2,127,395	2,127,395	100,000	2,227,395	

Gwinnett County Public Schools
Form B2 - FTE Report
as of March 27, 2023

Department	101300: COLLEGE & CAREER DEVELOPMENT
FUND	104: GENERAL-OPERATING
Program Manager	Tim Hemans

Account: Description	FY23 Budget FTE	FY24 Budget FTE
140175: Parapro - Tech Ed 9-12	4.00	4.00
110270: Teacher - HS Vocational	257.14	257.14
110269: Teacher - MS Vocational	4.00	4.00
Total	265.14	265.14



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	TEACHING & LEARNING			
Department	131300: COLLEGE & CAREER DEVELOPMENT			
Fund	104: GENERAL-OPERATING			
Program Manager	Tim Hemans			
Program Purpose	To provide funds to support the development and delivery of instruction for the Academies and Career & Technical Education program in middle schools and high schools.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries				
Benefits				
Subtotal				
Release Days	15,950	15,950		15,950
Stipends	439,500	689,500		689,500
Other Miscellaneous Salaries				
Purchased Services				
Travel				
Materials and Printing				
Textbooks				
Equipment Replacement				
Subtotal	455,450	705,450		705,450
Total Expenditures	455,450	705,450		705,450

Gwinnett County Public Schools
 Form B1 - Budget Baseline Detail Report
 as of March 27, 2023

Division	TEACHING & LEARNING
Department	131300: COLLEGE & CAREER DEVELOPMENT
Fund	104: GENERAL-OPERATING
Program Manager	Tim Hemans

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Release Days	113-Certified Substitutes	15,000	15,000	0	15,000	
	220-Medicare	700	700	0	700	
	260-Worker's Compensation	250	250	0	250	
Release Days Total		15,950	15,950	0	15,950	
Stipends	116-Professional Dev. Stipends	400,000	650,000	0	650,000	Transfer budget from Department 131305
	220-Medicare	6,500	6,500	0	6,500	
	260-Worker's Compensation	3,000	3,000	0	3,000	
	280-Gwinnett Retirement System	30,000	30,000	0	30,000	
Stipends Total		439,500	689,500	0	689,500	
Grand Total		455,450	705,450	0	705,450	

Gwinnett County Public Schools
Form B2 – FTE Report
as of March 27, 2023

Department	131300: COLLEGE & CAREER DEVELOPMENT
Fund	104: GENERAL-OPERATING
Program Manager	Tim Hemans

No positions budgeted for this department.



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	TEACHING & LEARNING			
Department	221300: COLLEGE & CAREER DEVELOPMENT			
Fund	104: GENERAL-OPERATING			
Program Manager	Tim Hemans			
Program Purpose	To provide funds to support the development and delivery of instruction for the Academies and Career & Technical Education program in middle schools and high schools.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	1,150,850	1,214,401	26,378	1,240,779
Benefits	443,644	516,444	7,541	523,985
Subtotal	1,594,494	1,730,845	33,919	1,764,764
Release Days				
Stipends				
Other Miscellaneous Salaries	11,725	11,725		11,725
Purchased Services	223,234	408,234		408,234
Travel	47,000	47,000		47,000
Materials and Printing	32,000	237,000		237,000
Textbooks				
Equipment Replacement				
Subtotal	313,959	703,959		703,959
Total Expenditures	1,908,453	2,434,804	33,919	2,468,723

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of March 27, 2023

Division	TEACHING & LEARNING
Department	221300: COLLEGE & CAREER DEVELOPMENT
Fund	104: GENERAL-OPERATING
Program Manager	Tim Hemans

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Other Miscellaneous Salaries	142-Clerical	11,000	11,000	0	11,000	
	199-Other Salaries & Compensation	200	200	0	200	
	220-Medicare	100	100	0	100	
	260-Worker's Compensation	50	50	0	50	
	280-Gwinnett Retirement System	375	375	0	375	
Other Miscellaneous Salaries Total		11,725	11,725	0	11,725	
Purchased Services	530-Communication	7,234	7,234	0	7,234	
	532-Communication - Web-based Subscriptions & Licenses	1,000	1,000	0	1,000	
	595-Other Purchased Services	200,000	125,000	0	125,000	Transfer budget to Department 222222
	810-Dues and Fees	15,000	275,000	0	275,000	Transfer budget from Department 221305
Purchased Services Total		223,234	408,234	0	408,234	
Travel	580-Travel	47,000	47,000	0	47,000	
Travel Total		47,000	47,000	0	47,000	
Materials & Printing	610-Supplies and Materials	24,000	24,000	0	24,000	
	615-Expendable Equipment	8,000	213,000	0	213,000	Transfer budget from Department 221305
Materials & Printing Total		32,000	237,000	0	237,000	
Grand Total		313,959	703,959	0	703,959	

Gwinnett County Public Schools
Form B2 - FTE Report
as of March 27, 2023

Department	221300: COLLEGE & CAREER DEVELOPMENT
FUND	104: GENERAL-OPERATING
Program Manager	Tim Hemans

Account: Description	FY23 Budget FTE	FY24 Budget FTE
141210: Assistant - College/Career Inst S	2.00	2.00
142240: Clerical - College/Career Inst Su	1.00	1.00
191179: Director-Artificial Intel & Comp	0.00	1.00
191178: Director-College/Career Inst Sup	1.00	1.00
191175: Exec Dir - College/Career Inst Su	1.00	1.00
191181: Other Admin-College/Career Ins	7.00	7.00
Total	12.00	13.00



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	TEACHING & LEARNING			
Department	241300: COLLEGE & CAREER DEVELOPMENT			
Fund	104: GENERAL-OPERATING			
Program Manager	Tim Hemans			
Program Purpose	To support administrative cost for career and technical education programs.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	298,417	292,317	5,630	297,947
Benefits	116,906	129,731	1,609	131,340
Subtotal	415,323	422,048	7,239	429,287
Release Days				
Stipends				
Other Miscellaneous Salaries				
Purchased Services				
Travel				
Materials and Printing				
Textbooks				
Equipment Replacement				
Subtotal				
Total Expenditures	415,323	422,048	7,239	429,287



Gwinnett County Public Schools
Form B2 - FTE Report
as of March 27, 2023

Department	241300: COLLEGE & CAREER DEVELOPMENT
FUND	104: GENERAL-OPERATING
Program Manager	Tim Hemans

Account: Description	FY23 Budget FTE	FY24 Budget FTE
191165: Principal - Maxwell HS	1.00	1.00
142215: School Clerical - Maxwell HS	2.53	2.53
Total	3.53	3.53



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	TEACHING & LEARNING			
Department	221103: APPRENTICESHIP PROGRAM			
Fund	104: GENERAL-OPERATING			
Program Manager	Tim Hemans			
Program Purpose	To provide funds to support the development and delivery of instruction for the Academies and Career & Technical Education programs in middle schools and high schools.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	31,892	39,651	861	40,512
Benefits	14,905	26,722	245	26,967
Subtotal	46,797	66,373	1,106	67,479
Release Days				
Stipends				
Other Miscellaneous Salaries				
Purchased Services				
Travel	5,000	5,000		5,000
Materials and Printing				
Textbooks				
Equipment Replacement				
Subtotal	5,000	5,000		5,000
Total Expenditures	51,797	71,373	1,106	72,479

**Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of March 27, 2023**

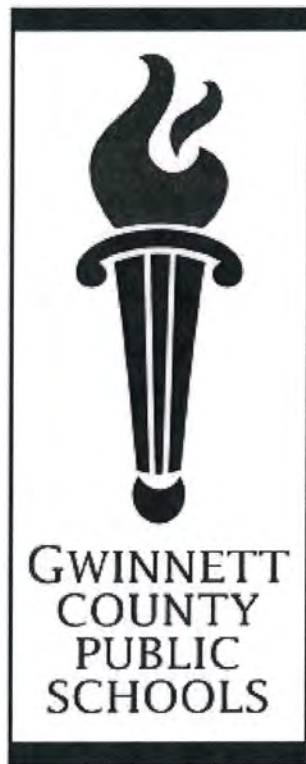
Division	TEACHING & LEARNING
Department	221103: APPRENTICESHIP PROGRAM
Fund	104: GENERAL-OPERATING
Program Manager	Tim Hemans

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Travel	580-Travel	5,000	5,000	0	5,000	
Travel Total		5,000	5,000	0	5,000	
Grand Total		5,000	5,000	0	5,000	

Gwinnett County Public Schools
Form B2 - FTE Report
as of March 27, 2023

Department	221103; APPRENTICESHIP PROGRAM
FUND	104: GENERAL-OPERATING
Program Manager	Tim Hemans

Account: Description	FY23 Budget FTE	FY24 Budget FTE
191112: Youth Apprenticeship	0.50	0.50
Total	0.50	0.50



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	TEACHING & LEARNING			
Department	131305: ARTIFICIAL INTEL & COMP SCI			
Fund	104: GENERAL-OPERATING			
Program Manager	Tim Hemans			
Program Purpose	To provide funds to support the development and delivery of instruction through instructor trainings for the Computer Science, AI, and competition robotics programs in elementary, middle, and high schools.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries				
Benefits				
Subtotal				
Release Days				
Stipends	250,000			
Other Miscellaneous Salaries				
Purchased Services				
Travel				
Materials and Printing				
Textbooks				
Equipment Replacement				
Subtotal	250,000			
Total Expenditures	250,000			

Gwinnett County Public Schools
 Form B1 - Budget Baseline Detail Report
 as of March 27, 2023

Division	TEACHING & LEARNING
Department	131305: ARTIFICIAL INTEL & COMP SCI
Fund	104: GENERAL-OPERATING
Program Manager	Tim Hemans

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Stipends	116-Professional Dev. Stipends	250,000	0	0	0	Transfer budget to Department 131300
Stipends Total		250,000	0	0	0	
Grand Total		250,000	0	0	0	

Gwinnett County Public Schools
Form B2 – FTE Report
as of March 27, 2023

Department	131305: ARTIFICIAL INTEL & COMP SCI
Fund	104: GENERAL-OPERATING
Program Manager	Tim Hemans

No positions budgeted for this department.



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	TEACHING & LEARNING			
Department	221305: ARTIFICIAL INTEL & COMP SCI			
Fund	104: GENERAL-OPERATING			
Program Manager	Tim Hemans			
Program Purpose	To provide funds to support the development and delivery of instruction for the Computer Science, AI, and competition robotics programs in elementary, middle, and high schools.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	106,885			
Benefits	42,022			
Subtotal	148,907			
Release Days				
Stipends				
Other Miscellaneous Salaries				
Purchased Services	260,000			
Travel				
Materials and Printing	205,000			
Textbooks				
Equipment Replacement				
Subtotal	465,000			
Total Expenditures	613,907			

Gwinnett County Public Schools
 Form B1 - Budget Baseline Detail Report
 as of March 27, 2023

Division	TEACHING & LEARNING
Department	221305: ARTIFICIAL INTEL & COMP SCI
Fund	104: GENERAL-OPERATING
Program Manager	Tim Hemans

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Purchased Services	810-Dues and Fees	260,000	0	0	0	Transfer budget to Department 221300
Purchased Services Total		260,000	0	0	0	
Materials & Printing	615-Expendable Equipment	205,000	0	0	0	Transfer budget to Department 221300
Materials & Printing Total		205,000	0	0	0	
Grand Total		465,000	0	0	0	

Gwinnett County Public Schools
Form B2 - FTE Report
as of March 27, 2023

Department	221305: ARTIFICIAL INTEL & COMP SCI
FUND	104: GENERAL-OPERATING
Program Manager	Tim Hemans

Account: Description	FY23 Budget FTE	FY24 Budget FTE
191179: Director-Artificial Intel & Comp	1.00	0.00
Total	1.00	0.00



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	TEACHING & LEARNING			
Department	101300: COLLEGE & CAREER DEVELOPMENT			
Fund	131: GENERAL-ARCH&CONST GRANT			
Program Manager	Tim Hemans			
Program Purpose	To provide funds to support the development and delivery of instruction for the Academies and Career and Technical Education programs and Artificial Intelligence & Computer SC in middle schools and high schools.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries				
Benefits				
Subtotal				
Release Days				
Stipends				
Other Miscellaneous Salaries				
Purchased Services				
Travel				
Materials and Printing	44,263	44,263		44,263
Textbooks				
Equipment Replacement	90,074	90,074		90,074
Subtotal	134,337	134,337		134,337
Total Expenditures	134,337	134,337		134,337

Gwinnett County Public Schools
 Form B1 - Budget Baseline Detail Report
 as of March 27, 2023

Division	TEACHING & LEARNING
Department	101300: COLLEGE & CAREER DEVELOPMENT
Fund	131: GENERAL-ARCH&CONST GRANT
Program Manager	Tim Hemans

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Materials & Printing	615-Expendable Equipment	44,263	44,263	0	44,263	
Materials & Printing Total		44,263	44,263	0	44,263	
Equipment	730-Purchase of Equipment	90,074	90,074	0	90,074	
Equipment Total		90,074	90,074	0	90,074	
Grand Total		134,337	134,337	0	134,337	

Gwinnett County Public Schools
Form B2 – FTE Report
as of March 27, 2023

Department	101300: COLLEGE & CAREER DEVELOPMENT
Fund	131: GENERAL-ARCH&CONST GRANT
Program Manager	Tim Hemans

No positions budgeted for this department.



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	TEACHING & LEARNING			
Department	101300: COLLEGE & CAREER DEVELOPMENT			
Fund	132: GENERAL - 2023 CTAE VOC BOND			
Program Manager	Tim Hemans			
Program Purpose	To provide funds to support the development and delivery of instruction for the Academies and Career and Technical Education programs and Artificial Intelligence & Computer SC in middle schools and high schools.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries				
Benefits				
Subtotal				
Release Days				
Stipends				
Other Miscellaneous Salaries				
Purchased Services				
Travel				
Materials and Printing	522,165	522,165		522,165
Textbooks				
Equipment Replacement	384,835	384,835		384,835
Subtotal	907,000	907,000		907,000
Total Expenditures	907,000	907,000		907,000

Gwinnett County Public Schools
 Form B1 - Budget Baseline Detail Report
 as of March 27, 2023

Division	TEACHING & LEARNING
Department	101300: COLLEGE & CAREER DEVELOPMENT
Fund	132: GENERAL - 2023 CTAE VOC BOND
Program Manager	Tim Hemans

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Materials & Printing	615-Expendable Equipment	148,583	148,583	0	148,583	
	616-Expendable Computer Equipment	373,582	373,582	0	373,582	
Materials & Printing Total		522,165	522,165	0	522,165	
Equipment	730-Purchase of Equipment	384,835	384,835	0	384,835	
Equipment Total		384,835	384,835	0	384,835	
Grand Total		907,000	907,000	0	907,000	

Gwinnett County Public Schools
Form B2 – FTE Report
as of March 27, 2023

Department	101300: COLLEGE & CAREER DEVELOPMENT
Fund	132: GENERAL - 2023 CTAE VOC BOND
Program Manager	Tim Hemans

No positions budgeted for this department.



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	TEACHING & LEARNING			
Department	101300: COLLEGE & CAREER DEVELOPMENT			
Fund	135: GENERAL-INDUSTRY CERT			
Program Manager	Tim Hemans			
Program Purpose	To provide funds to support the development and delivery of instruction for the Academies and Career and Technical Education programs and Artificial Intelligence & Computer SC in middle schools and high schools.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries				
Benefits				
Subtotal				
Release Days				
Stipends				
Other Miscellaneous Salaries				
Purchased Services				
Travel				
Materials and Printing	27,400	27,400		27,400
Textbooks				
Equipment Replacement				
Subtotal	27,400	27,400		27,400
Total Expenditures	27,400	27,400		27,400

Gwinnett County Public Schools
 Form B1 - Budget Baseline Detail Report
 as of March 27, 2023

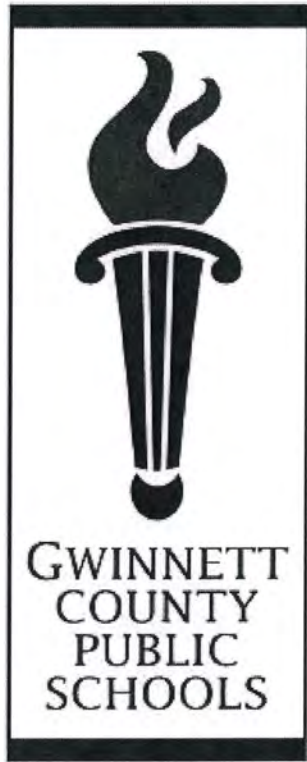
Division	TEACHING & LEARNING
Department	101300: COLLEGE & CAREER DEVELOPMENT
Fund	135: GENERAL-INDUSTRY CERT
Program Manager	Tim Hemans

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Materials & Printing	615-Expendable Equipment	27,400	27,400	0	27,400	
Materials & Printing Total		27,400	27,400	0	27,400	
Grand Total		27,400	27,400	0	27,400	

Gwinnett County Public Schools
Form B2 – FTE Report
as of March 27, 2023

Department	101300: COLLEGE & CAREER DEVELOPMENT
Fund	135: GENERAL-INDUSTRY CERT
Program Manager	Tim Hemans

No positions budgeted for this department.



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	TEACHING & LEARNING			
Department	131300: COLLEGE & CAREER DEVELOPMENT			
Fund	135: GENERAL-INDUSTRY CERT			
Program Manager	Tim Hemans			
Program Purpose	To provide funds to support the development and delivery of instruction for the Academies and Career & Technical Education program in middle schools and high schools.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries				
Benefits				
Subtotal				
Release Days				
Stipends				
Other Miscellaneous Salaries				
Purchased Services	100	100		100
Travel				
Materials and Printing				
Textbooks				
Equipment Replacement				
Subtotal	100	100		100
Total Expenditures	100	100		100

Gwinnett County Public Schools
 Form B1 - Budget Baseline Detail Report
 as of March 27, 2023

Division	TEACHING & LEARNING
Department	131300: COLLEGE & CAREER DEVELOPMENT
Fund	135: GENERAL-INDUSTRY CERT
Program Manager	Tim Hemans

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Purchased Services	810-Dues and Fees	100	100	0	100	
Purchased Services Total		100	100	0	100	
Grand Total		100	100	0	100	

Gwinnett County Public Schools
Form B2 – FTE Report
as of March 27, 2023

Department	131300: COLLEGE & CAREER DEVELOPMENT
Fund	135: GENERAL-INDUSTRY CERT
Program Manager	Tim Hemans

No positions budgeted for this department.



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	TEACHING & LEARNING			
Department	221300: COLLEGE & CAREER DEVELOPMENT			
Fund	135: GENERAL-INDUSTRY CERT			
Program Manager	Tim Hemans			
Program Purpose	To provide funds to support the development and delivery of instruction for the Academies and Career & Technical Education program in middle schools and high schools.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries				
Benefits				
Subtotal				
Release Days				
Stipends				
Other Miscellaneous Salaries				
Purchased Services	2,500	2,500		2,500
Travel				
Materials and Printing				
Textbooks				
Equipment Replacement				
Subtotal	2,500	2,500		2,500
Total Expenditures	2,500	2,500		2,500

Gwinnett County Public Schools
 Form B1 - Budget Baseline Detail Report
 as of March 27, 2023

Division	TEACHING & LEARNING
Department	221300: COLLEGE & CAREER DEVELOPMENT
Fund	135: GENERAL-INDUSTRY CERT
Program Manager	Tim Hemans

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Purchased Services	300-Professional/Technical Service	2,500	2,500	0	2,500	
Purchased Services Total		2,500	2,500	0	2,500	
Grand Total		2,500	2,500	0	2,500	

Gwinnett County Public Schools
Form B2 – FTE Report
as of March 27, 2023

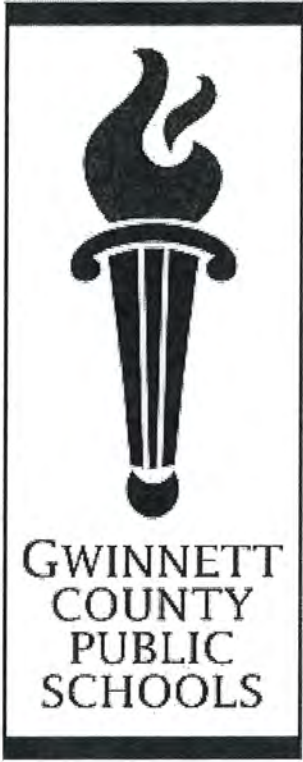
Department	221300: COLLEGE & CAREER DEVELOPMENT
Fund	135: GENERAL-INDUSTRY CERT
Program Manager	Tim Hemans

No positions budgeted for this department.



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

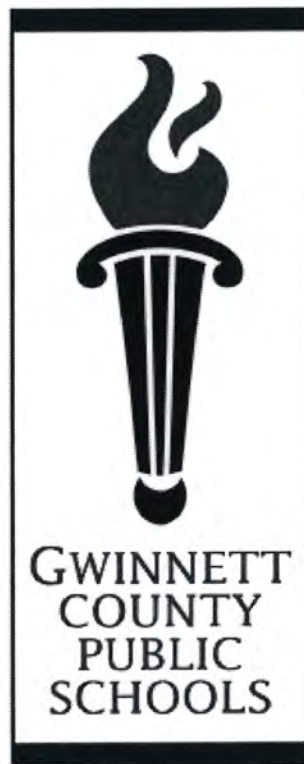
Division	TEACHING & LEARNING			
Department	101300: COLLEGE & CAREER DEVELOPMENT			
Fund	137: GENERAL- AG EXTENDED DAY			
Program Manager	Tim Hemans			
Program Purpose	To provide funds to support the development and delivery of instruction for the Academies and Career and Technical Education programs and Artificial Intelligence & Computer SC in middle schools and high schools.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	27,774			
Benefits				
Subtotal	27,774			
Release Days				
Stipends				
Other Miscellaneous Salaries				
Purchased Services				
Travel				
Materials and Printing				
Textbooks				
Equipment Replacement				
Subtotal				
Total Expenditures	27,774			



Gwinnett County Public Schools
Form B2 – FTE Report
as of March 27, 2023

Department	101300: COLLEGE & CAREER DEVELOPMENT
Fund	137: GENERAL- AG EXTENDED DAY
Program Manager	Tim Hemans

No positions budgeted for this department.



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	TEACHING & LEARNING			
Department	101300: COLLEGE & CAREER DEVELOPMENT			
Fund	138: GENERAL - AG EXTENDED YEAR			
Program Manager	Tim Hemans			
Program Purpose	To provide funds to support the development and delivery of instruction for the Academies and Career and Technical Education programs and Artificial Intelligence & Computer SC in middle schools and high schools.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	15,349	15,349		15,349
Benefits		4,389		4,389
Subtotal	15,349	19,738		19,738
Release Days				
Stipends				
Other Miscellaneous Salaries				
Purchased Services				
Travel				
Materials and Printing				
Textbooks				
Equipment Replacement				
Subtotal				
Total Expenditures	15,349	19,738		19,738



Gwinnett County Public Schools
Form B2 – FTE Report
as of March 27, 2023

Department	101300: COLLEGE & CAREER DEVELOPMENT
Fund	138: GENERAL - AG EXTENDED YEAR
Program Manager	Tim Hemans

No positions budgeted for this department.



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	TEACHING & LEARNING			
Department	101200: SPECIAL ED ADMINISTRATION			
Fund	104: GENERAL-OPERATING			
Program Manager	Nicole White			
Program Purpose	To provide instructional support for students with disabilities.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	2,853,947	2,937,879	55,855	2,993,734
Benefits	1,278,249	1,451,430	15,968	1,467,398
Subtotal	4,132,196	4,389,309	71,823	4,461,132
Release Days				
Stipends				
Other Miscellaneous Salaries				
Purchased Services				
Travel				
Materials and Printing				
Textbooks				
Equipment Replacement				
Subtotal				
Total Expenditures	4,132,196	4,389,309	71,823	4,461,132



Gwinnett County Public Schools
Form B2 - FTE Report
as of March 27, 2023

Department	101200: SPECIAL ED ADMINISTRATION
FUND	104: GENERAL-OPERATING
Program Manager	Nicole White

Account: Description	FY23 Budget FTE	FY24 Budget FTE
140230: Instructional Clerk - Spec Sch/Ct	1.00	1.00
110430: LSTC - SpecEd Schools/Centers	1.00	1.00
145100: Sign Lang Interpreters	17.00	17.00
145110: Sign Language Interpreter	6.00	6.00
140201: Speech LangPathologist Asst	20.00	20.00
140195: Technicians/Specialists	5.00	5.00
Total	50.00	50.00



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	TEACHING & LEARNING			
Department	131200: SPECIAL ED ADMINISTRATION			
Fund	104: GENERAL-OPERATING			
Program Manager	Nicole White			
Program Purpose	To provide professional development for school based staff involved with instructing students with disabilities.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries				
Benefits				
Subtotal				
Release Days	66,780	66,780		66,780
Stipends	88,507	88,507		88,507
Other Miscellaneous Salaries				
Purchased Services	13,500	13,500		13,500
Travel				
Materials and Printing	5,400	5,400		5,400
Textbooks				
Equipment Replacement				
Subtotal	174,187	174,187		174,187
Total Expenditures	174,187	174,187		174,187

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of March 27, 2023

Division	TEACHING & LEARNING
Department	131200: SPECIAL ED ADMINISTRATION
Fund	104: GENERAL-OPERATING
Program Manager	Nicole White

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Release Days	113-Certified Substitutes	65,130	65,130	0	65,130	
	220-Medicare	1,050	1,050	0	1,050	
	260-Worker's Compensation	600	600	0	600	
Release Days Total		66,780	66,780	0	66,780	
Stipends	199-Other Salaries & Compensation	81,200	81,200	0	81,200	
	220-Medicare	1,380	1,380	0	1,380	
	260-Worker's Compensation	650	650	0	650	
	280-Gwinnett Retirement System	5,277	5,277	0	5,277	
Stipends Total		88,507	88,507	0	88,507	
Purchased Services	300-Professional/Technical Service	13,000	13,000	0	13,000	
	595-Other Purchased Services	500	500	0	500	
Purchased Services Total		13,500	13,500	0	13,500	
Materials & Printing	610-Supplies and Materials	4,800	4,800	0	4,800	
	612-Computer Software	600	600	0	600	
Materials & Printing Total		5,400	5,400	0	5,400	
Grand Total		174,187	174,187	0	174,187	

Gwinnett County Public Schools
Form B2 – FTE Report
as of March 27, 2023

Department	131200: SPECIAL ED ADMINISTRATION
Fund	104: GENERAL-OPERATING
Program Manager	Nicole White

No positions budgeted for this department.



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	TEACHING & LEARNING			
Department	211200: SPECIAL ED ADMINISTRATION			
Fund	104: GENERAL-OPERATING			
Program Manager	Nicole White			
Program Purpose	To provide instructional support for students with disabilities.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	5,887,913	5,881,195	127,743	6,008,938
Benefits	2,446,589	2,712,296	36,520	2,748,816
Subtotal	8,334,502	8,593,491	164,263	8,757,754
Release Days				
Stipends	62,387	62,387		62,387
Other Miscellaneous Salaries	32,000	32,000		32,000
Purchased Services	4,336,861	4,336,861		4,336,861
Travel				
Materials and Printing	27,000	27,000		27,000
Textbooks				
Equipment Replacement				
Subtotal	4,458,248	4,458,248		4,458,248
Total Expenditures	12,792,750	13,051,739	164,263	13,216,002

**Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of March 27, 2023**

Division	TEACHING & LEARNING
Department	211200: SPECIAL ED ADMINISTRATION
Fund	104: GENERAL-OPERATING
Program Manager	Nicole White

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Stipends	191-Other Administrative Personnel	56,587	56,587	0	56,587	
	199-Other Salaries & Compensation	3,000	3,000	0	3,000	
	220-Medicare	700	700	0	700	
	260-Worker's Compensation	300	300	0	300	
	280-Gwinnett Retirement System	1,800	1,800	0	1,800	
Stipends Total		62,387	62,387	0	62,387	
Other Miscellaneous Salaries	163-Nurses	18,100	18,100	0	18,100	
	199-Other Salaries & Compensation	12,000	12,000	0	12,000	
	220-Medicare	500	500	0	500	
	260-Worker's Compensation	200	200	0	200	
	280-Gwinnett Retirement System	1,200	1,200	0	1,200	
Other Miscellaneous Salaries Total		32,000	32,000	0	32,000	
Purchased Services	300-Professional/Technical Service	4,302,861	4,302,861	0	4,302,861	
	532-Communication - Web-based Subscriptions & Licenses	30,000	30,000	0	30,000	
	595-Other Purchased Services	4,000	4,000	0	4,000	
Purchased Services Total		4,336,861	4,336,861	0	4,336,861	
Materials & Printing	612-Computer Software	27,000	27,000	0	27,000	
Materials & Printing Total		27,000	27,000	0	27,000	
Grand Total		4,458,248	4,458,248	0	4,458,248	

Gwinnett County Public Schools
Form B2 - FTE Report
as of March 27, 2023

Department	211.200: SPECIAL ED ADMINISTRATION
FUND	104: GENERAL-OPERATING
Program Manager	Nicole White

Account: Description	FY23 Budget FTE	FY24 Budget FTE
142208: Clinic Worker - SpEd School/Cen	1.00	1.00
163111: Direct Care Nurse Facilitator	21.00	21.00
164115: Occupational Therapists	48.19	48.19
164116: Physical Therapist	9.80	9.80
163105: School Nurse - Oakland	1.00	1.00
176400: Social Worker I - School Based S	1.00	1.00
Total	81.99	81.99



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	TEACHING & LEARNING			
Department	221200: SPECIAL ED ADMINISTRATION			
Fund	104: GENERAL-OPERATING			
Program Manager	Nicole White			
Program Purpose	To provide instructional support for students with disabilities.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	5,168,058	5,264,100	114,339	5,378,439
Benefits	2,079,371	2,381,425	32,690	2,414,115
Subtotal	7,247,429	7,645,525	147,029	7,792,554
Release Days	3,130	3,130		3,130
Stipends	53,219	53,219		53,219
Other Miscellaneous Salaries	553	553		553
Purchased Services	120,094	120,094		120,094
Travel	195,352	195,352		195,352
Materials and Printing	65,248	65,248		65,248
Textbooks				
Equipment Replacement				
Subtotal	437,596	437,596		437,596
Total Expenditures	7,685,025	8,083,121	147,029	8,230,150

**Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of March 27, 2023**

Division	TEACHING & LEARNING
Department	221200: SPECIAL ED ADMINISTRATION
Fund	104: GENERAL-OPERATING
Program Manager	Nicole White

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Release Days	113-Certified Substitutes	3,000	3,000	0	3,000	
	220-Medicare	80	80	0	80	
	260-Worker's Compensation	50	50	0	50	
Release Days Total		3,130	3,130	0	3,130	
Stipends	199-Other Salaries & Compensation	45,615	45,615	0	45,615	
	220-Medicare	1,324	1,324	0	1,324	
	260-Worker's Compensation	716	716	0	716	
	280-Gwinnett Retirement System	5,564	5,564	0	5,564	
Stipends Total		53,219	53,219	0	53,219	
Other Miscellaneous Salaries	141-Secretaries	500	500	0	500	
	220-Medicare	8	8	0	8	
	260-Worker's Compensation	5	5	0	5	
	280-Gwinnett Retirement System	40	40	0	40	
Other Miscellaneous Salaries Total		553	553	0	553	
Purchased Services	300-Professional/Technical Service	14,443	14,443	0	14,443	
	430-Repair and Maintenance	8,000	8,000	0	8,000	
	530-Communication	28,000	28,000	0	28,000	
	595-Other Purchased Services	24,000	24,000	0	24,000	
	810-Dues and Fees	45,651	45,651	0	45,651	
Purchased Services Total		120,094	120,094	0	120,094	
Travel	580-Travel	195,352	195,352	0	195,352	
Travel Total		195,352	195,352	0	195,352	
Materials & Printing	610-Supplies and Materials	35,100	35,100	0	35,100	
	611-Supplies-Technology Related	6,500	6,500	0	6,500	
	612-Computer Software	3,000	3,000	0	3,000	
	615-Expendable Equipment	8,000	8,000	0	8,000	
	616-Expendable Computer Equipment	3,000	3,000	0	3,000	
	642-Books and Periodicals	9,648	9,648	0	9,648	
Materials & Printing Total		65,248	65,248	0	65,248	
Grand Total		437,596	437,596	0	437,596	

Gwinnett County Public Schools
Form B2 - FTE Report
as of March 27, 2023

Department	221200; SPECIAL ED ADMINISTRATION
FUND	104; GENERAL-OPERATING
Program Manager	Nicole White

Account: Description	FY23 Budget FTE	FY24 Budget FTE
141195: Assistant - Special Ed	7.00	7.00
191146: Assistive Technology Program P	4.00	4.00
191427: Behavior Intervention Spec	14.95	14.95
190120: Director - Special Ed	3.00	3.00
199100: Director - Special Ed	1.00	1.00
190121: Exec Director - Sp Ed & Psych Se	1.00	1.00
191150: Special Ed-Other Administrative	29.69	29.69
Total	60.64	60.64



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	TEACHING & LEARNING			
Department	241200: SPECIAL ED ADMINISTRATION			
Fund	104: GENERAL-OPERATING			
Program Manager	Nicole White			
Program Purpose	To provide instructional support for students with disabilities.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	911,005	893,886	19,416	913,302
Benefits	407,555	455,581	5,550	461,131
Subtotal	1,318,560	1,349,467	24,966	1,374,433
Release Days				
Stipends				
Other Miscellaneous Salaries				
Purchased Services	13,000	13,000		13,000
Travel				
Materials and Printing	29,000	29,000		29,000
Textbooks				
Equipment Replacement				
Subtotal	42,000	42,000		42,000
Total Expenditures	1,360,560	1,391,467	24,966	1,416,433

**Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of March 27, 2023**

Division	TEACHING & LEARNING
Department	241200: SPECIAL ED ADMINISTRATION
Fund	104: GENERAL-OPERATING
Program Manager	Nicole White

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Purchased Services	520-Insurance	12,000	12,000	0	12,000	
	595-Other Purchased Services	1,000	1,000	0	1,000	
Purchased Services Total		13,000	13,000	0	13,000	
Materials & Printing	610-Supplies and Materials	5,000	5,000	0	5,000	
	615-Expendable Equipment	24,000	24,000	0	24,000	
Materials & Printing Total		29,000	29,000	0	29,000	
Grand Total		42,000	42,000	0	42,000	

Gwinnett County Public Schools
Form B2 - FTE Report
as of March 27, 2023

Department	241200: SPECIAL ED ADMINISTRATION
FUND	104: GENERAL-OPERATING
Program Manager	Nicole White

Account: Description	FY23 Budget FTE	FY24 Budget FTE
141196: Admin Assist - Spec Ed Schools/	2.00	2.00
131130: Asst Principal - Spec Ed School/C	3.20	3.20
142207: Bookkeeper-Spec Ed School/Cen	2.00	2.00
130115: Principal - Spec Ed School/Cente	2.00	2.00
142195: School Clerical - SpEd Schools/C	5.40	5.40
Total	14.60	14.60



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

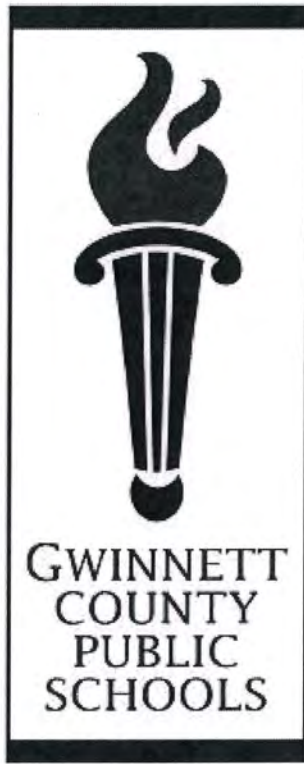
Division	TEACHING & LEARNING			
Department	101201: SPECIAL ED CATEGORIES I - IV			
Fund	104: GENERAL-OPERATING			
Program Manager	Nicole White			
Program Purpose	To provide instructional support for students with disabilities.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	8,859,586	9,783,438	212,503	9,995,941
Benefits	4,018,471	5,156,787	60,779	5,217,566
Subtotal	12,878,057	14,940,225	273,282	15,213,507
Release Days				
Stipends				
Other Miscellaneous Salaries				
Purchased Services				
Travel				
Materials and Printing				
Textbooks				
Equipment Replacement				
Subtotal				
Total Expenditures	12,878,057	14,940,225	273,282	15,213,507



Gwinnett County Public Schools
Form B2 - FTE Report
as of March 27, 2023

Department	101201: SPECIAL ED CATEGORIES I - IV
FUND	104: GENERAL-OPERATING
Program Manager	Nicole White

Account: Description	FY23 Budget FTE	FY24 Budget FTE
140155: Parapro - Special Ed Category 1	84.00	84.00
110220: Teacher - Special Ed Category 1	102.00	102.00
Total	186.00	186.00



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	TEACHING & LEARNING			
Department	101202: SPECIAL ED CATEGORIES I - IV			
Fund	104: GENERAL-OPERATING			
Program Manager	Nicole White			
Program Purpose	To provide instructional support for students with disabilities.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	5,719,595	6,591,934	143,181	6,735,115
Benefits	2,702,727	3,637,136	40,952	3,678,088
Subtotal	8,422,322	10,229,070	184,133	10,413,203
Release Days				
Stipends				
Other Miscellaneous Salaries				
Purchased Services				
Travel				
Materials and Printing				
Textbooks				
Equipment Replacement				
Subtotal				
Total Expenditures	8,422,322	10,229,070	184,133	10,413,203



Gwinnett County Public Schools
Form B2 - FTE Report
as of March 27, 2023

Department	101202: SPECIAL ED CATEGORIES I - IV
FUND	104: GENERAL-OPERATING
Program Manager	Nicole White

Account: Description	FY23 Budget FTE	FY24 Budget FTE
140160: Parapro - Special Ed Category 2	63.00	63.00
110225: Teacher - Special Ed Category 2	67.00	67.00
Total	130.00	130.00



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	TEACHING & LEARNING			
Department	101203: SPECIAL ED CATEGORIES I - IV			
Fund	104: GENERAL-OPERATING			
Program Manager	Nicole White			
Program Purpose	To provide instructional support for students with disabilities.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	150,547,829	162,718,127	3,533,908	166,252,035
Benefits	64,162,512	82,700,099	1,036,780	83,736,879
Subtotal	214,710,341	245,418,226	4,570,688	249,988,914
Release Days				
Stipends				
Other Miscellaneous Salaries				
Purchased Services	563,824	563,824		563,824
Travel	2,000	2,000		2,000
Materials and Printing	905,413	905,413		905,413
Textbooks				
Equipment Replacement				
Subtotal	1,471,237	1,471,237		1,471,237
Total Expenditures	216,181,578	246,889,463	4,570,688	251,460,151

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of March 27, 2023

Division	TEACHING & LEARNING
Department	101203: SPECIAL ED CATEGORIES I - IV
Fund	104: GENERAL-OPERATING
Program Manager	Nicole White

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Purchased Services	300-Professional/Technical Service	19,000	19,000	0	19,000	
	432-Purchased Property Services	25,500	25,500	0	25,500	
	563-Tuition to Private Sources	429,324	429,324	0	429,324	
	595-Other Purchased Services	5,000	5,000	0	5,000	
	890-Other Expenditures	85,000	85,000	0	85,000	
Purchased Services Total		563,824	563,824	0	563,824	
Travel	580-Travel	2,000	2,000	0	2,000	
Travel Total		2,000	2,000	0	2,000	
Materials & Printing	610-Supplies and Materials	410,705	410,705	0	410,705	
	611-Supplies-Technology Related	5,000	5,000	0	5,000	
	612-Computer Software	69,800	69,800	0	69,800	
	615-Expendable Equipment	231,500	231,500	0	231,500	
	616-Expendable Computer Equipment	77,995	77,995	0	77,995	
	642-Books and Periodicals	110,413	110,413	0	110,413	
Materials & Printing Total		905,413	905,413	0	905,413	
Grand Total		1,471,237	1,471,237	0	1,471,237	

Gwinnett County Public Schools
Form B2 - FTE Report
as of March 27, 2023

Department	101203: SPECIAL ED CATEGORIES I - IV
FUND	104: GENERAL-OPERATING
Program Manager	Nicole White

Account: Description	FY23 Budget FTE	FY24 Budget FTE
140165: Parapro - Special Ed Category 3	10.00	10.00
110235: Teacher - Special Ed Category 3	2,357.07	2,419.60
Total	2,367.07	2,429.60



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	TEACHING & LEARNING			
Department	211203: SPECIAL ED CATEGORIES I - IV			
Fund	104: GENERAL-OPERATING			
Program Manager	Nicole White			
Program Purpose	To provide instructional support for students with disabilities.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	370,481	387,120	8,408	395,528
Benefits	151,476	187,461	2,404	189,865
Subtotal	521,957	574,581	10,812	585,393
Release Days				
Stipends				
Other Miscellaneous Salaries				
Purchased Services				
Travel				
Materials and Printing				
Textbooks				
Equipment Replacement				
Subtotal				
Total Expenditures	521,957	574,581	10,812	585,393



Gwinnett County Public Schools
Form B2 - FTE Report
as of March 27, 2023

Department	211203: SPECIAL ED CATEGORIES I - IV
FUND	104: GENERAL-OPERATING
Program Manager	Nicole White

Account: Description	FY23 Budget FTE	FY24 Budget FTE
110300: Audiologist	5.00	5.00
Total	5.00	5.00



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

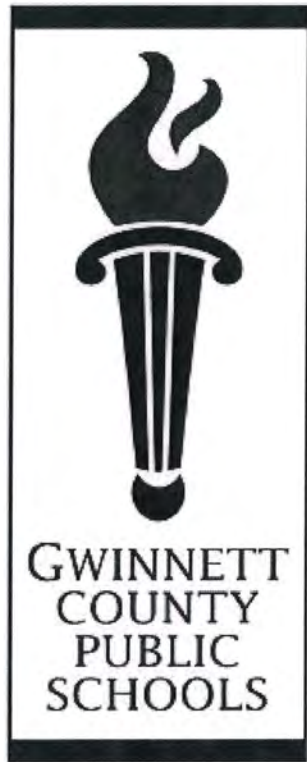
Division	TEACHING & LEARNING			
Department	101204: SPECIAL ED CATEGORIES I - IV			
Fund	104: GENERAL-OPERATING			
Program Manager	Nicole White			
Program Purpose	To provide instructional support for students with disabilities.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	10,461,688	11,320,272	245,884	11,566,156
Benefits	4,837,983	6,149,960	70,323	6,220,283
Subtotal	15,299,671	17,470,232	316,207	17,786,439
Release Days				
Stipends				
Other Miscellaneous Salaries				
Purchased Services				
Travel				
Materials and Printing				
Textbooks				
Equipment Replacement				
Subtotal				
Total Expenditures	15,299,671	17,470,232	316,207	17,786,439



Gwinnett County Public Schools
Form B2 - FTE Report
as of March 27, 2023

Department	101204: SPECIAL ED CATEGORIES I - IV
FUND	104: GENERAL-OPERATING
Program Manager	Nicole White

Account: Description	FY23 Budget FTE	FY24 Budget FTE
140170: Parapro - Special Ed Category 4	122.00	122.00
110240: Teacher - Special Ed Category 4	102.46	102.46
Total	224.46	224.46



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	TEACHING & LEARNING			
Department	101206: HOMEBOUND INSTRUCTION			
Fund	104: GENERAL-OPERATING			
Program Manager	Nicole White			
Program Purpose	To provide instructional support for students with disabilities.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	1,506,244	1,552,146	24,808	1,576,954
Benefits	441,185	553,974	7,863	561,837
Subtotal	1,947,429	2,106,120	32,671	2,138,791
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	1,962,429	2,121,120	32,671	2,153,791

Gwinnett County Public Schools
 Form B1 - Budget Baseline Detail Report
 as of March 27, 2023

Division	TEACHING & LEARNING
Department	101206: HOMEBOUND INSTRUCTION
Fund	104: GENERAL-OPERATING
Program Manager	Nicole White

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Purchased Services	300-Professional/Technical Service	5,000	5,000	0	5,000	
Purchased Services Total		5,000	5,000	0	5,000	
Travel	580-Travel	10,000	10,000	0	10,000	
Travel Total		10,000	10,000	0	10,000	
Grand Total		15,000	15,000	0	15,000	

Gwinnett County Public Schools
Form B2 - FTE Report
as of March 27, 2023

Department	101206: HOMEBOUND INSTRUCTION
FUND	104: GENERAL-OPERATING
Program Manager	Nicole White

Account: Description	FY23 Budget FTE	FY24 Budget FTE
110255: Teacher - Homebound	14.48	14.48
Total	14.48	14.48



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	TEACHING & LEARNING			
Department	212140: PSYCHOLOGICAL SERVICES			
Fund	104: GENERAL-OPERATING			
Program Manager	Tom Owen			
Program Purpose	To provide instructional support for students with disabilities and to provide professional development for staff who serve students with disabilities.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	5,574,780	5,058,242	109,868	5,168,110
Benefits	2,277,288	2,353,925	31,412	2,385,337
Subtotal	7,852,068	7,412,167	141,280	7,553,447
Release Days				
Stipends				
Other Miscellaneous Salaries	41,300	41,300		41,300
Purchased Services	17,360	17,360		17,360
Travel	30,325	30,325		30,325
Materials and Printing	217,606	217,606		217,606
Textbooks				
Equipment Replacement				
Subtotal	306,591	306,591		306,591
Total Expenditures	8,158,659	7,718,758	141,280	7,860,038

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of March 27, 2023

Division	TEACHING & LEARNING
Department	212140: PSYCHOLOGICAL SERVICES
Fund	104: GENERAL-OPERATING
Program Manager	Tom Owen

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Other Miscellaneous Salaries	174-School Psychologists	40,000	40,000	0	40,000	
	220-Medicare	600	600	0	600	
	260-Worker's Compensation	300	300	0	300	
	280-Gwinnett Retirement System	400	400	0	400	
Other Miscellaneous Salaries Total		41,300	41,300	0	41,300	
Purchased Services	300-Professional/Technical Service	4,000	4,000	0	4,000	
	430-Repair and Maintenance	2,000	2,000	0	2,000	
	432-Purchased Property Services	300	300	0	300	
	530-Communication	2,260	2,260	0	2,260	
	595-Other Purchased Services	1,300	1,300	0	1,300	
	810-Dues and Fees	7,500	7,500	0	7,500	
Purchased Services Total		17,360	17,360	0	17,360	
Travel	580-Travel	30,325	30,325	0	30,325	
Travel Total		30,325	30,325	0	30,325	
Materials & Printing	610-Supplies and Materials	164,306	164,306	0	164,306	
	611-Supplies-Technology Related	1,500	1,500	0	1,500	
	615-Expendable Equipment	50,400	50,400	0	50,400	
	642-Books and Periodicals	1,400	1,400	0	1,400	
Materials & Printing Total		217,606	217,606	0	217,606	
Grand Total		306,591	306,591	0	306,591	

Gwinnett County Public Schools
Form B2 - FTE Report
as of March 27, 2023

Department	212140; PSYCHOLOGICAL SERVICES
FUND	104: GENERAL-OPERATING
Program Manager	Tom Owen

Account: Description	FY23 Budget FTE	FY24 Budget FTE
141240: Assistant - Psychological Service	3.00	3.00
190126: Director Psychological Services	1.00	1.00
174105: Psychologist	3.00	3.00
174110: Psychologist - 11 month	58.62	58.62
Total	65.62	65.62



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	TEACHING & LEARNING			
Department	132200: SECONDARY ED & ENRICHMENT			
Fund	104: GENERAL-OPERATING			
Program Manager	Bonnie Brush			
Program Purpose	To provide stipends to support instructional leadership staff development for local school administrators and teachers.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries				
Benefits				
Subtotal				
Release Days				
Stipends	141,985	141,985		141,985
Other Miscellaneous Salaries				
Purchased Services				
Travel				
Materials and Printing				
Textbooks				
Equipment Replacement				
Subtotal	141,985	141,985		141,985
Total Expenditures	141,985	141,985		141,985

**Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of March 27, 2023**

Division	TEACHING & LEARNING
Department	132200: SECONDARY ED & ENRICHMENT
Fund	104: GENERAL-OPERATING
Program Manager	Bonnie Brush

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Stipends	116-Professional Dev. Stipends	133,760	133,760	0	133,760	
	280-Gwinnett Retirement System	8,225	8,225	0	8,225	
Stipends Total		141,985	141,985	0	141,985	
Grand Total		141,985	141,985	0	141,985	

Gwinnett County Public Schools
Form B2 – FTE Report
as of March 27, 2023

Department	132200: SECONDARY ED & ENRICHMENT
Fund	104: GENERAL-OPERATING
Program Manager	Bonnie Brush

No positions budgeted for this department.



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	TEACHING & LEARNING			
Department	222200: SECONDARY ED & ENRICHMENT			
Fund	104: GENERAL-OPERATING			
Program Manager	Bonnie Brush			
Program Purpose	To provide instructional resources and support in an effort to transform teaching and learning practices to meet the needs of all GCPS students.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	433,675	443,109	9,625	452,734
Benefits	159,576	172,842	2,753	175,595
Subtotal	593,251	615,951	12,378	628,329
Release Days	2,309	2,309		2,309
Stipends				
Other Miscellaneous Salaries	4,920	4,920		4,920
Purchased Services	425,467	425,467		425,467
Travel	23,555	23,555		23,555
Materials and Printing	196,635	196,635		196,635
Textbooks				
Equipment Replacement	5,100	5,100		5,100
Subtotal	657,986	657,986		657,986
Total Expenditures	1,251,237	1,273,937	12,378	1,286,315

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of March 27, 2023

Division	TEACHING & LEARNING
Department	222200: SECONDARY ED & ENRICHMENT
Fund	104: GENERAL-OPERATING
Program Manager	Bonnie Brush

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Release Days	113-Certified Substitutes	2,275	2,275	0	2,275	
	220-Medicare	34	34	0	34	
Release Days Total		2,309	2,309	0	2,309	
Other Miscellaneous Salaries	142-Clerical	4,920	4,920	0	4,920	
Other Miscellaneous Salaries Total		4,920	4,920	0	4,920	
Purchased Services	300-Professional/Technical Service	353,330	353,330	0	353,330	
	530-Communication	10,150	10,150	0	10,150	
	595-Other Purchased Services	46,687	46,687	0	46,687	
	810-Dues and Fees	15,300	15,300	0	15,300	
Purchased Services Total		425,467	425,467	0	425,467	
Travel	580-Travel	23,555	23,555	0	23,555	
Travel Total		23,555	23,555	0	23,555	
Materials & Printing	610-Supplies and Materials	181,270	181,270	0	181,270	
	612-Computer Software	10,865	10,865	0	10,865	
	615-Expendable Equipment	4,000	4,000	0	4,000	
	616-Expendable Computer Equipment	500	500	0	500	
Materials & Printing Total		196,635	196,635	0	196,635	
Equipment	730-Purchase of Equipment	5,100	5,100	0	5,100	
Equipment Total		5,100	5,100	0	5,100	
Grand Total		657,986	657,986	0	657,986	

Gwinnett County Public Schools
Form B2 - FTE Report
as of March 27, 2023

Department	222200: SECONDARY ED & ENRICHMENT
FUND	104: GENERAL-OPERATING
Program Manager	Bonnie Brush

Account: Description	FY23 Budget FTE	FY24 Budget FTE
141245: Admin Assistant - Sec Inst & Enri	1.00	1.00
190132: Assist Superintendent - Sec Inst	1.00	1.00
191277: Other Admin-Secondary/Inst &	2.00	2.00
Total	4.00	4.00



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	TEACHING & LEARNING			
Department	101205: ACCELERATED PROG & GIFTED			
Fund	104: GENERAL-OPERATING			
Program Manager	Keena Ryals-Jenkins			
Program Purpose	Direct Instruction			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	46,888,735	48,615,402	1,055,958	49,671,360
Benefits	19,494,425	23,822,958	302,059	24,125,017
Subtotal	66,383,160	72,438,360	1,358,017	73,796,377
Release Days				
Stipends				
Other Miscellaneous Salaries				
Purchased Services				
Travel				
Materials and Printing	161,509	161,509		161,509
Textbooks				
Equipment Replacement				
Subtotal	161,509	161,509		161,509
Total Expenditures	66,544,669	72,599,869	1,358,017	73,957,886

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of March 27, 2023

Division	TEACHING & LEARNING
Department	101205: ACCELERATED PROG & GIFTED
Fund	104: GENERAL-OPERATING
Program Manager	Keena Ryals-Jenkins

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Materials & Printing	610-Supplies and Materials	161,509	161,509	0	161,509	
Materials & Printing Total		161,509	161,509	0	161,509	
Grand Total		161,509	161,509	0	161,509	

Gwinnett County Public Schools
Form B2 - FTE Report
as of March 27, 2023

Department	101205: ACCELERATED PROG & GIFTED
FUND	104: GENERAL-OPERATING
Program Manager	Keena Ryals-Jenkins

Account: Description	FY23 Budget FTE	FY24 Budget FTE
110250: Teacher - Gifted Quest	625.44	625.44
Total	625.44	625.44



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	TEACHING & LEARNING			
Department	131205: ACCELERATED PROG & GIFTED			
Fund	104: GENERAL-OPERATING			
Program Manager	Keena Ryals-Jenkins			
Program Purpose	Gifted Endorsement instruction support and test training support.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries				
Benefits				
Subtotal				
Release Days	19,189	19,189		19,189
Stipends				
Other Miscellaneous Salaries				
Purchased Services				
Travel				
Materials and Printing				
Textbooks				
Equipment Replacement				
Subtotal	19,189	19,189		19,189
Total Expenditures	19,189	19,189		19,189

Gwinnett County Public Schools
 Form B1 - Budget Baseline Detail Report
 as of March 27, 2023

Division	TEACHING & LEARNING
Department	131205: ACCELERATED PROG & GIFTED
Fund	104: GENERAL-OPERATING
Program Manager	Keena Ryals-Jenkins

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Release Days	113-Certified Substitutes	18,616	18,616	0	18,616	
	220-Medicare	426	426	0	426	
	260-Worker's Compensation	147	147	0	147	
Release Days Total		19,189	19,189	0	19,189	
Grand Total		19,189	19,189	0	19,189	

Gwinnett County Public Schools
Form B2 – FTE Report
as of March 27, 2023

Department	131205: ACCELERATED PROG & GIFTED
Fund	104: GENERAL-OPERATING
Program Manager	Keena Ryals-Jenkins

No positions budgeted for this department.



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	TEACHING & LEARNING			
Department	221205: ACCELERATED PROG & GIFTED			
Fund	104: GENERAL-OPERATING			
Program Manager	Keena Ryals-Jenkins			
Program Purpose	Direct and Indirect Instructional Support			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	367,255	356,928	7,753	364,681
Benefits	139,626	152,013	2,215	154,228
Subtotal	506,881	508,941	9,968	518,909
Release Days				
Stipends	95,607	95,607		95,607
Other Miscellaneous Salaries				
Purchased Services	2,235	2,235		2,235
Travel	9,914	9,914		9,914
Materials and Printing	4,766	4,766		4,766
Textbooks				
Equipment Replacement				
Subtotal	112,522	112,522		112,522
Total Expenditures	619,403	621,463	9,968	631,431

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of March 27, 2023

Division	TEACHING & LEARNING
Department	221205: ACCELERATED PROG & GIFTED
Fund	104: GENERAL-OPERATING
Program Manager	Keena Ryals-Jenkins

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Stipends	199-Other Salaries & Compensation	89,002	89,002	0	89,002	
	220-Medicare	1,204	1,204	0	1,204	
	260-Worker's Compensation	401	401	0	401	
	280-Gwinnett Retirement System	5,000	5,000	0	5,000	
Stipends Total		95,607	95,607	0	95,607	
Purchased Services	530-Communication	100	100	0	100	
	810-Dues and Fees	1,635	1,635	0	1,635	
	890-Other Expenditures	500	500	0	500	
Purchased Services Total		2,235	2,235	0	2,235	
Travel	580-Travel	9,914	9,914	0	9,914	
Travel Total		9,914	9,914	0	9,914	
Materials & Printing	610-Supplies and Materials	3,016	3,016	0	3,016	
	615-Expendable Equipment	1,750	1,750	0	1,750	
Materials & Printing Total		4,766	4,766	0	4,766	
Grand Total		112,522	112,522	0	112,522	

Gwinnett County Public Schools
Form B2 - FTE Report
as of March 27, 2023

Department	221205: ACCELERATED PROG & GIFTED
FUND	104: GENERAL-OPERATING
Program Manager	Keena Ryals-Jenkins

Account: Description	FY23 Budget FTE	FY24 Budget FTE
141200: Assistant - Accelerated Prog & G	1.00	1.00
191151: Director-Accelerated Programs	1.00	1.00
191153: Other Administrators - Accel &	2.00	2.00
Total	4.00	4.00



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	TEACHING & LEARNING			
Department	132208: HEALTH & PHYSICAL EDUCATION			
Fund	104: GENERAL-OPERATING			
Program Manager	Tasha Guadalupe			
Program Purpose	To provide support for schools where students acquire the knowledge and skills necessary to be good stewards of their health and wellness now and in the future.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries				
Benefits				
Subtotal				
Release Days	4,650	4,650		4,650
Stipends	28,490	28,490		28,490
Other Miscellaneous Salaries				
Purchased Services	1,530	1,530		1,530
Travel	860	860		860
Materials and Printing				
Textbooks				
Equipment Replacement				
Subtotal	35,530	35,530		35,530
Total Expenditures	35,530	35,530		35,530

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of March 27, 2023

Division	TEACHING & LEARNING
Department	132208: HEALTH & PHYSICAL EDUCATION
Fund	104: GENERAL-OPERATING
Program Manager	Tasha Guadalupe

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Release Days	113-Certified Substitutes	4,650	4,650	0	4,650	
Release Days Total		4,650	4,650	0	4,650	
Stipends	116-Professional Dev. Stipends	15,750	15,750	0	15,750	
	199-Other Salaries & Compensation	12,740	12,740	0	12,740	
Stipends Total		28,490	28,490	0	28,490	
Purchased Services	810-Dues and Fees	1,530	1,530	0	1,530	
Purchased Services Total		1,530	1,530	0	1,530	
Travel	580-Travel	860	860	0	860	
Travel Total		860	860	0	860	
Grand Total		35,530	35,530	0	35,530	

Gwinnett County Public Schools
Form B2 – FTE Report
as of March 27, 2023

Department	132208: HEALTH & PHYSICAL EDUCATION
Fund	104: GENERAL-OPERATING
Program Manager	Tasha Guadalupe

No positions budgeted for this department.



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	TEACHING & LEARNING			
Department	222208: HEALTH & PHYSICAL EDUCATION			
Fund	104: GENERAL-OPERATING			
Program Manager	Tasha Guadalupe			
Program Purpose	To provide support for schools where students acquire the knowledge and skills necessary to be good stewards of their health and wellness now and in the future.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	186,718	178,848	162,489	341,337
Benefits	64,691	66,518	69,607	136,125
Subtotal	251,409	245,366	232,096	477,462
Release Days				
Stipends				
Other Miscellaneous Salaries	2,160	2,160		2,160
Purchased Services	93,876	93,876		93,876
Travel	2,000	2,000		2,000
Materials and Printing	8,490	8,490		8,490
Textbooks				
Equipment Replacement				
Subtotal	106,526	106,526		106,526
Total Expenditures	357,935	351,892	232,096	583,988

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of March 27, 2023

Division	TEACHING & LEARNING
Department	222208: HEALTH & PHYSICAL EDUCATION
Fund	104: GENERAL-OPERATING
Program Manager	Tasha Guadalupe

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Other Miscellaneous Salaries	142-Clerical	2,160	2,160	0	2,160	
Other Miscellaneous Salaries Total		2,160	2,160	0	2,160	
Purchased Services	300-Professional/Technical Service	93,876	93,876	0	93,876	
Purchased Services Total		93,876	93,876	0	93,876	
Travel	580-Travel	2,000	2,000	0	2,000	
Travel Total		2,000	2,000	0	2,000	
Materials & Printing	610-Supplies and Materials	8,490	8,490	0	8,490	
Materials & Printing Total		8,490	8,490	0	8,490	
Grand Total		106,526	106,526	0	106,526	

Gwinnett County Public Schools
Form B2 - FTE Report
as of March 27, 2023

Department	222208: HEALTH & PHYSICAL EDUCATION
FUND	104: GENERAL-OPERATING
Program Manager	Tasha Guadalupe

Account: Description	FY23 Budget FTE	FY24 Budget FTE
141250: Assistant - Health & PE	1.00	1.00
191210: Director-Health & PE	1.00	1.00
191228: Instructional Coach - Health & P		2.00
Total	2.00	4.00



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	TEACHING & LEARNING			
Department	102209: HEALTH & PHYSICAL EDUCATION			
Fund	104: GENERAL-OPERATING			
Program Manager	Tasha Guadalupe			
Program Purpose	To provide support for schools where students acquire the knowledge and skills necessary to be good stewards of their health and wellness now and in the future.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries				
Benefits				
Subtotal				
Release Days				
Stipends				
Other Miscellaneous Salaries				
Purchased Services				
Travel				
Materials and Printing	107,776	107,776		107,776
Textbooks				
Equipment Replacement				
Subtotal	107,776	107,776		107,776
Total Expenditures	107,776	107,776		107,776

Gwinnett County Public Schools
 Form B1 - Budget Baseline Detail Report
 as of March 27, 2023

Division	TEACHING & LEARNING
Department	102209: HEALTH & PHYSICAL EDUCATION
Fund	104: GENERAL-OPERATING
Program Manager	Tasha Guadalupe

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Materials & Printing	610-Supplies and Materials	88,956	88,956	0	88,956	
	615-Expendable Equipment	18,820	18,820	0	18,820	
Materials & Printing Total		107,776	107,776	0	107,776	
Grand Total		107,776	107,776	0	107,776	

Gwinnett County Public Schools
Form B2 – FTE Report
as of March 27, 2023

Department	102209: HEALTH & PHYSICAL EDUCATION
Fund	104: GENERAL-OPERATING
Program Manager	Tasha Guadalupe

No positions budgeted for this department.



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	TEACHING & LEARNING			
Department	102210: FINE ARTS			
Fund	104: GENERAL-OPERATING			
Program Manager	David DuBose			
Program Purpose	The three primary Fine Arts program functions are to provide for acquisition and sustainability of core materials textbooks, supplies, and equipment for local schools and program management. To provide content based professional development for fine arts teachers. To provide for the development, implementation, evaluation, and revision of the curriculum.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries				
Benefits				
Subtotal				
Release Days				
Stipends				
Other Miscellaneous Salaries				
Purchased Services				
Travel				
Materials and Printing	418,233	418,233		418,233
Textbooks				
Equipment Replacement				
Subtotal	418,233	418,233		418,233
Total Expenditures	418,233	418,233		418,233

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of March 27, 2023

Division	TEACHING & LEARNING
Department	102210: FINE ARTS
Fund	104: GENERAL-OPERATING
Program Manager	David DuBose

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Materials & Printing	610-Supplies and Materials	415,133	415,133	0	415,133	
	615-Expendable Equipment	3,100	3,100	0	3,100	
Materials & Printing Total		418,233	418,233	0	418,233	
Grand Total		418,233	418,233	0	418,233	

Gwinnett County Public Schools
Form B2 – FTE Report
as of March 27, 2023

Department	102210: FINE ARTS
Fund	104: GENERAL-OPERATING
Program Manager	David DuBose

No positions budgeted for this department.



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	TEACHING & LEARNING			
Department	132210: FINE ARTS			
Fund	104: GENERAL-OPERATING			
Program Manager	David DuBose			
Program Purpose	The three primary Fine Arts program functions are to provide for acquisition and sustainability of core materials textbooks supplies and equipment for local schools and program management. To provide content based professional development for fine arts teachers. To provide for the development implementation evaluation and revision of the curriculum.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries				
Benefits				
Subtotal				
Release Days	50,027	50,027		50,027
Stipends				
Other Miscellaneous Salaries				
Purchased Services	1,800	1,800		1,800
Travel	9,846	9,846		9,846
Materials and Printing				
Textbooks				
Equipment Replacement				
Subtotal	61,673	61,673		61,673
Total Expenditures	61,673	61,673		61,673

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of March 27, 2023

Division	TEACHING & LEARNING
Department	132210: FINE ARTS
Fund	104: GENERAL-OPERATING
Program Manager	David DuBose

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Release Days	113-Certified Substitutes	48,950	48,950	0	48,950	
	220-Medicare	710	710	0	710	
	260-Worker's Compensation	367	367	0	367	
Release Days Total		50,027	50,027	0	50,027	
Purchased Services	810-Dues and Fees	1,800	1,800	0	1,800	
Purchased Services Total		1,800	1,800	0	1,800	
Travel	580-Travel	9,846	9,846	0	9,846	
Travel Total		9,846	9,846	0	9,846	
Grand Total		61,673	61,673	0	61,673	

Gwinnett County Public Schools
Form B2 – FTE Report
as of March 27, 2023

Department	132210: FINE ARTS
Fund	104: GENERAL-OPERATING
Program Manager	David DuBose

No positions budgeted for this department.



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	TEACHING & LEARNING			
Department	222210: FINE ARTS			
Fund	104: GENERAL-OPERATING			
Program Manager	David DuBose			
Program Purpose	The three primary Fine Arts program functions are to provide for acquisition and sustainability of core materials textbooks, supplies, and equipment for local schools and program management. To provide content based professional development for fine arts teachers. To provide for the development, implementation, evaluation, and revision of the curriculum.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	273,458	265,978	100,735	366,713
Benefits	112,494	122,200	40,374	162,574
Subtotal	385,952	388,178	141,109	529,287
Release Days				
Stipends	127,349	127,349		127,349
Other Miscellaneous Salaries	9,047	9,047		9,047
Purchased Services	89,183	89,183		89,183
Travel	3,708	3,708		3,708
Materials and Printing	3,388	3,388		3,388
Textbooks				
Equipment Replacement				
Subtotal	232,675	232,675		232,675
Total Expenditures	618,627	620,853	141,109	761,962

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of March 27, 2023

Division	TEACHING & LEARNING
Department	222210: FINE ARTS
Fund	104: GENERAL-OPERATING
Program Manager	David DuBose

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Stipends	199-Other Salaries & Compensation	117,250	117,250	0	117,250	
	220-Medicare	1,704	1,704	0	1,704	
	260-Worker's Compensation	879	879	0	879	
	280-Gwinnett Retirement System	7,516	7,516	0	7,516	
Stipends Total		127,349	127,349	0	127,349	
Other Miscellaneous Salaries	141-Secretaries	4,600	4,600	0	4,600	
	142-Clerical	4,050	4,050	0	4,050	
	220-Medicare	67	67	0	67	
	260-Worker's Compensation	35	35	0	35	
	280-Gwinnett Retirement System	295	295	0	295	
Other Miscellaneous Salaries Total		9,047	9,047	0	9,047	
Purchased Services	300-Professional/Technical Service	13,875	13,875	0	13,875	
	430-Repair and Maintenance	75,308	75,308	0	75,308	
Purchased Services Total		89,183	89,183	0	89,183	
Travel	580-Travel	3,708	3,708	0	3,708	
Travel Total		3,708	3,708	0	3,708	
Materials & Printing	610-Supplies and Materials	3,388	3,388	0	3,388	
Materials & Printing Total		3,388	3,388	0	3,388	
Grand Total		232,675	232,675	0	232,675	

Gwinnett County Public Schools
Form B2 - FTE Report
as of March 27, 2023

Department	222210: FINE ARTS
FUND	104: GENERAL-OPERATING
Program Manager	David DuBose

Account: Description	FY23 Budget FTE	FY24 Budget FTE
141255: Assistant - Fine Arts	1.00	1.00
191215: Director- Fine Arts	1.00	1.00
191218: Instructional Coach - Fine Arts	1.00	2.00
Total	3.00	4.00



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	TEACHING & LEARNING			
Department	102212: LANGUAGE ARTS			
Fund	104: GENERAL-OPERATING			
Program Manager	Anna Mary Smith			
Program Purpose	The purpose of the Language Arts Office in GCPS is to deliver a comprehensive K-12 language arts program that is world-class, as measured by local, state, national, and international standards. The Language Arts Office will support student achievement by providing sustainable staff development and resources to teachers, administrators and support personnel in the teaching of literacy skills. Moreover, the Language Arts Office will work with local schools to ensure that students have the academic knowledge and skills to be college, career, and citizenship ready.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries				
Benefits				
Subtotal				
Release Days				
Stipends				
Other Miscellaneous Salaries				
Purchased Services				
Travel	3,509	3,509		3,509
Materials and Printing	188,185	188,185		188,185
Textbooks				
Equipment Replacement				
Subtotal	191,694	191,694		191,694
Total Expenditures	191,694	191,694		191,694

**Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of March 27, 2023**

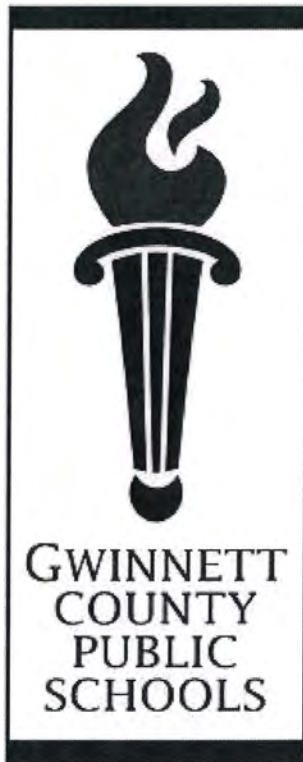
Division	TEACHING & LEARNING
Department	102212: LANGUAGE ARTS
Fund	104: GENERAL-OPERATING
Program Manager	Anna Mary Smith

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Travel	580-Travel	3,509	3,509	0	3,509	
Travel Total		3,509	3,509	0	3,509	
Materials & Printing	610-Supplies and Materials	188,185	188,185	0	188,185	
Materials & Printing Total		188,185	188,185	0	188,185	
Grand Total		191,694	191,694	0	191,694	

Gwinnett County Public Schools
Form B2 – FTE Report
as of March 27, 2023

Department	102212: LANGUAGE ARTS
Fund	104: GENERAL-OPERATING
Program Manager	Anna Mary Smith

No positions budgeted for this department.



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	TEACHING & LEARNING			
Department	132212: LANGUAGE ARTS			
Fund	104: GENERAL-OPERATING			
Program Manager	Anna Mary Smith			
Program Purpose	Language Arts staff payroll budget			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries				
Benefits				
Subtotal				
Release Days	1,799	1,799		1,799
Stipends				
Other Miscellaneous Salaries				
Purchased Services	4,279	4,279		4,279
Travel				
Materials and Printing				
Textbooks				
Equipment Replacement				
Subtotal	6,078	6,078		6,078
Total Expenditures	6,078	6,078		6,078

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of March 27, 2023

Division	TEACHING & LEARNING
Department	132212: LANGUAGE ARTS
Fund	104: GENERAL-OPERATING
Program Manager	Anna Mary Smith

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Release Days	113-Certified Substitutes	1,760	1,760	0	1,760	
	220-Medicare	26	26	0	26	
	260-Worker's Compensation	13	13	0	13	
Release Days Total		1,799	1,799	0	1,799	
Purchased Services	810-Dues and Fees	4,279	4,279	0	4,279	
Purchased Services Total		4,279	4,279	0	4,279	
Grand Total		6,078	6,078	0	6,078	

Gwinnett County Public Schools
Form B2 – FTE Report
as of March 27, 2023

Department	132212: LANGUAGE ARTS
Fund	104: GENERAL-OPERATING
Program Manager	Anna Mary Smith

No positions budgeted for this department.



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	TEACHING & LEARNING			
Department	222212: LANGUAGE ARTS			
Fund	104: GENERAL-OPERATING			
Program Manager	Anna Mary Smith			
Program Purpose	The purpose of the Language Arts Office in GCPS is to deliver a comprehensive K-12 language arts program that is world-class, as measured by local, state, national, and international standards. The Language Arts Office will support student achievement by providing sustainable staff development and resources to teachers, administrators and support personnel in the teaching of literacy skills. Moreover, the Language Arts Office will work with local schools to ensure that students have the academic knowledge and skills to be college, career, and citizenship ready.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	1,610,622	1,658,164	36,016	1,694,180
Benefits	641,931	743,105	10,296	753,401
Subtotal	2,252,553	2,401,269	46,312	2,447,581
Release Days				
Stipends	566,621	566,621		566,621
Other Miscellaneous Salaries				
Purchased Services	309,137	309,137		309,137
Travel	26,644	26,644		26,644
Materials and Printing	289,251	289,251		289,251
Textbooks				
Equipment Replacement				
Subtotal	1,191,653	1,191,653		1,191,653
Total Expenditures	3,444,206	3,592,922	46,312	3,639,234

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of March 27, 2023

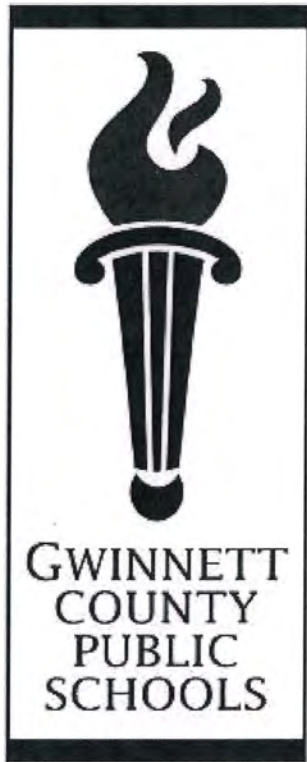
Division	TEACHING & LEARNING
Department	222212: LANGUAGE ARTS
Fund	104: GENERAL-OPERATING
Program Manager	Anna Mary Smith

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Stipends	116-Professional Dev. Stipends	13,000	13,000	0	13,000	
	199-Other Salaries & Compensation	508,700	508,700	0	508,700	
	220-Medicare	7,565	7,565	0	7,565	
	260-Worker's Compensation	3,914	3,914	0	3,914	
	280-Gwinnett Retirement System	33,442	33,442	0	33,442	
Stipends Total		566,621	566,621	0	566,621	
Purchased Services	300-Professional/Technical Service	85,978	85,978	0	85,978	
	810-Dues and Fees	223,159	223,159	0	223,159	
Purchased Services Total		309,137	309,137	0	309,137	
Travel	580-Travel	26,644	26,644	0	26,644	
Travel Total		26,644	26,644	0	26,644	
Materials & Printing	610-Supplies and Materials	289,251	289,251	0	289,251	
Materials & Printing Total		289,251	289,251	0	289,251	
Grand Total		1,191,653	1,191,653	0	1,191,653	

Gwinnett County Public Schools
Form B2 - FTE Report
as of March 27, 2023

Department	222212: LANGUAGE ARTS
FUND	104: GENERAL-OPERATING
Program Manager	Anna Mary Smith

Account: Description	FY23 Budget FTE	FY24 Budget FTE
141260: Assistant - Language Arts	1.00	1.00
191220: Director-Language Arts	2.00	2.00
191223: Instr Coach - Reading Recovery	5.00	5.00
191221: Instructional Coach - Language	3.00	3.00
191224: Literacy Instructional Specialist	8.00	8.00
Total	19.00	19.00



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	TEACHING & LEARNING			
Department	102214: FOREIGN LANGUAGE			
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>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries				
Benefits				
Subtotal				
Release Days				
Stipends				
Other Miscellaneous Salaries				
Purchased Services				
Travel				
Materials and Printing	133,166	133,166		133,166
Textbooks				
Equipment Replacement	50,000	50,000		50,000
Subtotal	183,166	183,166		183,166
Total Expenditures	183,166	183,166		183,166

**Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of March 27, 2023**

Division	TEACHING & LEARNING
Department	102214: FOREIGN LANGUAGE
Fund	104: GENERAL-OPERATING
Program Manager	Jon Valentine

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Materials & Printing	610-Supplies and Materials	58,166	58,166	0	58,166	
	615-Expendable Equipment	75,000	75,000	0	75,000	
Materials & Printing Total		133,166	133,166	0	133,166	
Equipment	730-Purchase of Equipment	50,000	50,000	0	50,000	
Equipment Total		50,000	50,000	0	50,000	
Grand Total		183,166	183,166	0	183,166	

Gwinnett County Public Schools
Form B2 – FTE Report
as of March 27, 2023

Department	102214: FOREIGN LANGUAGE
Fund	104: GENERAL-OPERATING
Program Manager	Jon Valentine

No positions budgeted for this department.



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	TEACHING & LEARNING			
Department	132214: FOREIGN LANGUAGE			
Fund	104: GENERAL-OPERATING			
Program Manager	Jon Valentine			
Program Purpose	To support professional learning for teachers and students for both foreign language and DLI programs.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries				
Benefits				
Subtotal				
Release Days	70,774	70,774		70,774
Stipends				
Other Miscellaneous Salaries				
Purchased Services	1,005	1,005		1,005
Travel				
Materials and Printing	62,789	62,789		62,789
Textbooks				
Equipment Replacement				
Subtotal	134,568	134,568		134,568
Total Expenditures	134,568	134,568		134,568

**Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of March 27, 2023**

Division	TEACHING & LEARNING
Department	132214: FOREIGN LANGUAGE
Fund	104: GENERAL-OPERATING
Program Manager	Jon Valentine

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Release Days	113-Certified Substitutes	70,774	70,774	0	70,774	
Release Days Total		70,774	70,774	0	70,774	
Purchased Services	810-Dues and Fees	1,005	1,005	0	1,005	
Purchased Services Total		1,005	1,005	0	1,005	
Materials & Printing	610-Supplies and Materials	62,789	62,789	0	62,789	
Materials & Printing Total		62,789	62,789	0	62,789	
Grand Total		134,568	134,568	0	134,568	

Gwinnett County Public Schools
Form B2 – FTE Report
as of March 27, 2023

Department	132214: FOREIGN LANGUAGE
Fund	104: GENERAL-OPERATING
Program Manager	Jon Valentine

No positions budgeted for this department.



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	TEACHING & LEARNING			
Department	222214: FOREIGN LANGUAGE			
Fund	104: GENERAL-OPERATING			
Program Manager	Jon Valentine			
Program Purpose	To support development of proficiency based foreign language and DLI programs for K-12 students.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	298,783	278,057	6,039	284,096
Benefits	119,708	125,654	1,728	127,382
Subtotal	418,491	403,711	7,767	411,478
Release Days				
Stipends	48,993	48,993		48,993
Other Miscellaneous Salaries				
Purchased Services	62,503	62,503		62,503
Travel	9,801	9,801		9,801
Materials and Printing	7,506	7,506		7,506
Textbooks				
Equipment Replacement				
Subtotal	128,803	128,803		128,803
Total Expenditures	547,294	532,514	7,767	540,281

**Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of March 27, 2023**

Division	TEACHING & LEARNING
Department	222214: FOREIGN LANGUAGE
Fund	104: GENERAL-OPERATING
Program Manager	Jon Valentine

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Stipends	199-Other Salaries & Compensation	48,993	48,993	0	48,993	
Stipends Total		48,993	48,993	0	48,993	
Purchased Services	300-Professional/Technical Service	62,503	62,503	0	62,503	
Purchased Services Total		62,503	62,503	0	62,503	
Travel	580-Travel	9,801	9,801	0	9,801	
Travel Total		9,801	9,801	0	9,801	
Materials & Printing	610-Supplies and Materials	7,506	7,506	0	7,506	
Materials & Printing Total		7,506	7,506	0	7,506	
Grand Total		128,803	128,803	0	128,803	

Gwinnett County Public Schools
Form B2 - FTE Report
as of March 27, 2023

Department	222214: FOREIGN LANGUAGE
FUND	104: GENERAL-OPERATING
Program Manager	Jon Valentine

Account: Description	FY23 Budget FTE	FY24 Budget FTE
141265: Assistant - Foreign Language	0.60	0.60
191225: Director-Foreign Language	1.00	1.00
191226: Other Admin - Foreign Language	1.00	1.00
Total	2.60	2.60



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	TEACHING & LEARNING			
Department	102216: MATHEMATICS			
Fund	104: GENERAL-OPERATING			
Program Manager	Deborah Martin			
Program Purpose	Supplies and Printing for Schools. Computer Software and Equipment for Schools.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries				
Benefits				
Subtotal				
Release Days				
Stipends				
Other Miscellaneous Salaries				
Purchased Services				
Travel				
Materials and Printing	277,238	277,238		277,238
Textbooks				
Equipment Replacement	42,338	42,338		42,338
Subtotal	319,576	319,576		319,576
Total Expenditures	319,576	319,576		319,576

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of March 27, 2023

Division	TEACHING & LEARNING
Department	102216: MATHEMATICS
Fund	104: GENERAL-OPERATING
Program Manager	Deborah Martin

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Materials & Printing	610-Supplies and Materials	154,084	154,084	0	154,084	
	612-Computer Software	78,061	78,061	0	78,061	
	615-Expendable Equipment	45,093	45,093	0	45,093	
Materials & Printing Total		277,238	277,238	0	277,238	
Equipment	734-Purchase of Computers	42,338	42,338	0	42,338	
Equipment Total		42,338	42,338	0	42,338	
Grand Total		319,576	319,576	0	319,576	

Gwinnett County Public Schools
Form B2 – FTE Report
as of March 27, 2023

Department	102216: MATHEMATICS
Fund	104: GENERAL-OPERATING
Program Manager	Deborah Martin

No positions budgeted for this department.



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	TEACHING & LEARNING			
Department	132216: MATHEMATICS			
Fund	104: GENERAL-OPERATING			
Program Manager	Deborah Martin			
Program Purpose	Release Days and Stipends; Purchased Services; Travel Expenses			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries				
Benefits				
Subtotal				
Release Days	7,462	7,462		7,462
Stipends	396,631	396,631		396,631
Other Miscellaneous Salaries				
Purchased Services	12,633	12,633		12,633
Travel	4,250	4,250		4,250
Materials and Printing				
Textbooks				
Equipment Replacement				
Subtotal	420,976	420,976		420,976
Total Expenditures	420,976	420,976		420,976

**Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of March 27, 2023**

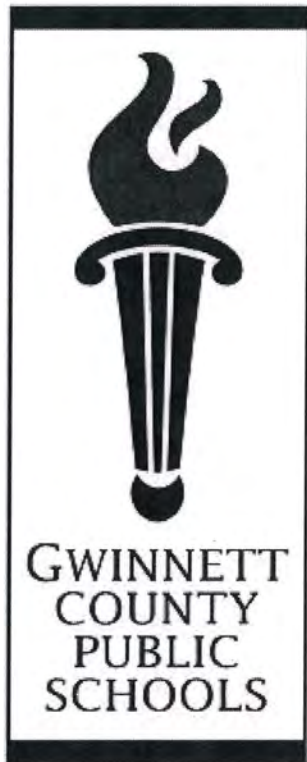
Division	TEACHING & LEARNING
Department	132216: MATHEMATICS
Fund	104: GENERAL-OPERATING
Program Manager	Deborah Martin

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Release Days	113-Certified Substitutes	7,462	7,462	0	7,462	
Release Days Total		7,462	7,462	0	7,462	
Stipends	116-Professional Dev. Stipends	375,380	375,380	0	375,380	
	280-Gwinnett Retirement System	21,251	21,251	0	21,251	
Stipends Total		396,631	396,631	0	396,631	
Purchased Services	810-Dues and Fees	12,633	12,633	0	12,633	
Purchased Services Total		12,633	12,633	0	12,633	
Travel	580-Travel	4,250	4,250	0	4,250	
Travel Total		4,250	4,250	0	4,250	
Grand Total		420,976	420,976	0	420,976	

Gwinnett County Public Schools
Form B2 – FTE Report
as of March 27, 2023

Department	132216: MATHEMATICS
Fund	104: GENERAL-OPERATING
Program Manager	Deborah Martin

No positions budgeted for this department.



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	TEACHING & LEARNING			
Department	222216: MATHEMATICS			
Fund	104: GENERAL-OPERATING			
Program Manager	Deborah Martin			
Program Purpose	Salaries and Benefits for Math Department including Release Days and Stipends. Consultant fees; Office expenses; Travel expenses			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	1,261,102	1,329,720	28,882	1,358,602
Benefits	526,936	637,626	8,256	645,882
Subtotal	1,788,038	1,967,346	37,138	2,004,484
Release Days				
Stipends	158,716	158,716		158,716
Other Miscellaneous Salaries	1,950	1,950		1,950
Purchased Services	33,296	33,296		33,296
Travel	8,050	8,050		8,050
Materials and Printing	43,731	43,731		43,731
Textbooks				
Equipment Replacement				
Subtotal	245,743	245,743		245,743
Total Expenditures	2,033,781	2,213,089	37,138	2,250,227

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of March 27, 2023

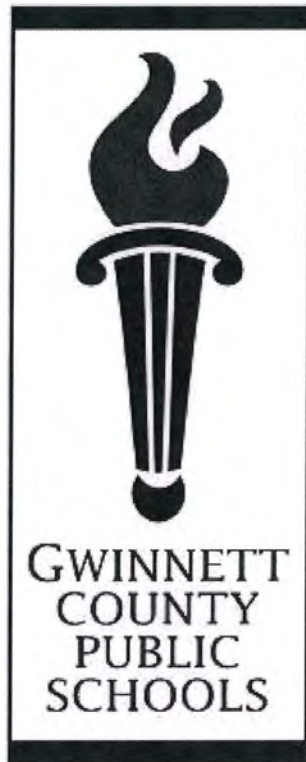
Division	TEACHING & LEARNING
Department	222216: MATHEMATICS
Fund	104: GENERAL-OPERATING
Program Manager	Deborah Martin

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Stipends	199-Other Salaries & Compensation	150,402	150,402	0	150,402	
	280-Gwinnett Retirement System	8,314	8,314	0	8,314	
Stipends Total		158,716	158,716	0	158,716	
Other Miscellaneous Salaries	141-Secretaries	1,950	1,950	0	1,950	
Other Miscellaneous Salaries Total		1,950	1,950	0	1,950	
Purchased Services	300-Professional/Technical Service	31,532	31,532	0	31,532	
	530-Communication	1,764	1,764	0	1,764	
Purchased Services Total		33,296	33,296	0	33,296	
Travel	580-Travel	8,050	8,050	0	8,050	
Travel Total		8,050	8,050	0	8,050	
Materials & Printing	610-Supplies and Materials	19,659	19,659	0	19,659	
	615-Expendable Equipment	24,072	24,072	0	24,072	
Materials & Printing Total		43,731	43,731	0	43,731	
Grand Total		245,743	245,743	0	245,743	

Gwinnett County Public Schools
Form B2 - FTE Report
as of March 27, 2023

Department	222216: MATHEMATICS
FUND	104: GENERAL-OPERATING
Program Manager	Deborah Martin

Account: Description	FY23 Budget FTE	FY24 Budget FTE
141270: Assistant - Math	1.00	1.00
191230: Director-Math	2.00	2.00
191465: Instructional Coach - Math	3.00	3.00
191464: Mathematics Instructional Speci	9.00	9.00
191231: Other Admin - Math	0.49	0.49
Total	15.49	15.49



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	STRATEGY, PERFORMANCE & ACCOUNTABILITY			
Department	101112: HIGH SCHOOL REMEDIATION			
Fund	104: GENERAL-OPERATING			
Program Manager	Elizabeth Moore			
Program Purpose				
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	97,730	219,627	4,770	224,397
Benefits	34,353	108,837	1,364	110,201
Subtotal	132,083	328,464	6,134	334,598
Release Days				
Stipends				
Other Miscellaneous Salaries				
Purchased Services				
Travel				
Materials and Printing				
Textbooks				
Equipment Replacement				
Subtotal				
Total Expenditures	132,083	328,464	6,134	334,598



Gwinnett County Public Schools
Form B2 - FTE Report
as of March 27, 2023

Department	101112: HIGH SCHOOL REMEDIATION
FUND	104: GENERAL-OPERATING
Program Manager	Elizabeth Moore

Account: Description	FY23 Budget FTE	FY24 Budget FTE
110112: Teacher - MS Remedial	1.67	1.67
Total	1.67	1.67



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	TEACHING & LEARNING			
Department	222222: INSTRUCTIONAL SUPPORT			
Fund	104: GENERAL-OPERATING			
Program Manager	Elizabeth Moore			
Program Purpose	To provide general instructional support to the schools and facilitate curriculum and resource development and instructional support for the Department of Instructional Development and Support.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	169,436	167,602	3,640	171,242
Benefits	59,905	63,304	1,040	64,344
Subtotal	229,341	230,906	4,680	235,586
Release Days	1,905	1,905		1,905
Stipends	98,040	98,040		98,040
Other Miscellaneous Salaries				
Purchased Services	23,175	98,175		98,175
Travel	4,890	4,890		4,890
Materials and Printing	85,407	85,407		85,407
Textbooks				
Equipment Replacement				
Subtotal	213,417	288,417		288,417
Total Expenditures	442,758	519,323	4,680	524,003

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of March 27, 2023

Division	TEACHING & LEARNING
Department	222222: INSTRUCTIONAL SUPPORT
Fund	104: GENERAL-OPERATING
Program Manager	Elizabeth Moore

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Release Days	113-Certified Substitutes	1,905	1,905	0	1,905	
Release Days Total		1,905	1,905	0	1,905	
Stipends	116-Professional Dev. Stipends	69,600	69,600	0	69,600	
	199-Other Salaries & Compensation	23,300	23,300	0	23,300	
	280-Gwinnett Retirement System	5,140	5,140	0	5,140	
Stipends Total		98,040	98,040	0	98,040	
Purchased Services	300-Professional/Technical Service	13,263	13,263	0	13,263	
	530-Communication	463	463	0	463	
	595-Other Purchased Services	3,000	78,000	0	78,000	Transfer budget from department 221300
	810-Dues and Fees	6,449	6,449	0	6,449	
Purchased Services Total		23,175	98,175	0	98,175	
Travel	580-Travel	4,890	4,890	0	4,890	
Travel Total		4,890	4,890	0	4,890	
Materials & Printing	610-Supplies and Materials	85,407	85,407	0	85,407	
Materials & Printing Total		85,407	85,407	0	85,407	
Grand Total		213,417	288,417	0	288,417	

Gwinnett County Public Schools
Form B2 - FTE Report
as of March 27, 2023

Department	222222: INSTRUCTIONAL SUPPORT
FUND	104: GENERAL-OPERATING
Program Manager	Elizabeth Moore

Account: Description	FY23 Budget FTE	FY24 Budget FTE
141320: Assistant - Instructional Support	1.00	1.00
191260: Director- Inst. Support	1.00	1.00
Total	2.00	2.00



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	TEACHING & LEARNING			
Department	102228: SCIENCE			
Fund	104: GENERAL-OPERATING			
Program Manager	Jessica Holden			
Program Purpose	The vision of the Gwinnett County K-12 Science Program is to support leaders and teachers in providing all students with daily safe and engaging learning experiences that cultivate curiosity, promote problem solving skills, and inspire innovation, resulting in graduates who can respond to opportunities and apply their learning within their local and global community.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries				
Benefits				
Subtotal				
Release Days				
Stipends				
Other Miscellaneous Salaries				
Purchased Services	17,000	17,000		17,000
Travel				
Materials and Printing	448,053	448,053		448,053
Textbooks				
Equipment Replacement	244,254	244,254		244,254
Subtotal	709,307	709,307		709,307
Total Expenditures	709,307	709,307		709,307

**Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of March 27, 2023**

Division	TEACHING & LEARNING
Department	102228: SCIENCE
Fund	104: GENERAL-OPERATING
Program Manager	Jessica Holden

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Purchased Services	810-Dues and Fees	17,000	17,000	0	17,000	
Purchased Services Total		17,000	17,000	0	17,000	
Materials & Printing	610-Supplies and Materials	262,523	262,523	0	262,523	
	615-Expendable Equipment	185,530	185,530	0	185,530	
Materials & Printing Total		448,053	448,053	0	448,053	
Equipment	730-Purchase of Equipment	244,254	244,254	0	244,254	
Equipment Total		244,254	244,254	0	244,254	
Grand Total		709,307	709,307	0	709,307	

Gwinnett County Public Schools
Form B2 – FTE Report
as of March 27, 2023

Department	102228: SCIENCE
Fund	104: GENERAL-OPERATING
Program Manager	Jessica Holden

No positions budgeted for this department.



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	TEACHING & LEARNING			
Department	132228: SCIENCE			
Fund	104: GENERAL-OPERATING			
Program Manager	Jessica Holden			
Program Purpose	The vision of the Science Office in GCPS is to deliver a comprehensive K-12 Science Program that is regionally and internationally competitive as indicated by student achievement. The mission of the Science Office is to support student achievement by providing sustainable professional development, resources to teachers and administrators and support personnel in the areas of content, Quality Plus Teaching Strategies and K-12 AKS articulation and evaluation as it relates to AKS implementation, Science-2228.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries				
Benefits				
Subtotal				
Release Days	8,011	8,011		8,011
Stipends	191,750	191,750		191,750
Other Miscellaneous Salaries				
Purchased Services	35,804	35,804		35,804
Travel	6,500	6,500		6,500
Materials and Printing	2,000	2,000		2,000
Textbooks				
Equipment Replacement				
Subtotal	244,065	244,065		244,065
Total Expenditures	244,065	244,065		244,065

**Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of March 27, 2023**

Division	TEACHING & LEARNING
Department	132228: SCIENCE
Fund	104: GENERAL-OPERATING
Program Manager	Jessica Holden

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Release Days	113-Certified Substitutes	7,917	7,917	0	7,917	
	220-Medicare	70	70	0	70	
	260-Worker's Compensation	24	24	0	24	
Release Days Total		8,011	8,011	0	8,011	
Stipends	116-Professional Dev. Stipends	187,835	187,835	0	187,835	
	220-Medicare	1,058	1,058	0	1,058	
	260-Worker's Compensation	365	365	0	365	
	280-Gwinnett Retirement System	2,492	2,492	0	2,492	
Stipends Total		191,750	191,750	0	191,750	
Purchased Services	595-Other Purchased Services	15,804	15,804	0	15,804	
	810-Dues and Fees	20,000	20,000	0	20,000	
Purchased Services Total		35,804	35,804	0	35,804	
Travel	580-Travel	6,500	6,500	0	6,500	
Travel Total		6,500	6,500	0	6,500	
Materials & Printing	610-Supplies and Materials	2,000	2,000	0	2,000	
Materials & Printing Total		2,000	2,000	0	2,000	
Grand Total		244,065	244,065	0	244,065	

Gwinnett County Public Schools
Form B2 – FTE Report
as of March 27, 2023

Department	132228: SCIENCE
Fund	104: GENERAL-OPERATING
Program Manager	Jessica Holden

No positions budgeted for this department.



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	TEACHING & LEARNING			
Department	222228: SCIENCE			
Fund	104: GENERAL-OPERATING			
Program Manager	Jessica Holden			
Program Purpose	The mission of the Gwinnett County K-12 Science Program is to support leaders and teachers in providing all students with daily safe and engaging learning experiences, rooted in the AKS, that cultivate curiosity, promote problem solving skills, and inspire innovation, resulting in graduates who can respond to opportunities and apply their learning in their local and global community. The Science Office supports student achievement by providing sustainable professional development, resources to teachers and administrators and support personnel in the areas of content, Quality Plus Teaching Strategies and K-12 AKS articulation and evaluation as it relates to AKS implementation, Science-2228.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	496,315	545,241	11,843	557,084
Benefits	212,880	248,201	3,385	251,586
Subtotal	709,195	793,442	15,228	808,670
Release Days				
Stipends				
Other Miscellaneous Salaries				
Purchased Services	33,050	33,050		33,050
Travel	10,500	10,500		10,500
Materials and Printing	121,867	121,867		121,867
Textbooks				
Equipment Replacement				
Subtotal	165,417	165,417		165,417
Total Expenditures	874,612	958,859	15,228	974,087

Gwinnett County Public Schools
 Form B1 - Budget Baseline Detail Report
 as of March 27, 2023

Division	TEACHING & LEARNING
Department	222228: SCIENCE
Fund	104: GENERAL-OPERATING
Program Manager	Jessica Holden

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Purchased Services	300-Professional/Technical Service	24,100	24,100	0	24,100	
	430-Repair and Maintenance	8,950	8,950	0	8,950	
Purchased Services Total		33,050	33,050	0	33,050	
Travel	580-Travel	10,500	10,500	0	10,500	
Travel Total		10,500	10,500	0	10,500	
Materials & Printing	610-Supplies and Materials	121,867	121,867	0	121,867	
Materials & Printing Total		121,867	121,867	0	121,867	
Grand Total		165,417	165,417	0	165,417	

Gwinnett County Public Schools
Form B2 - FTE Report
as of March 27, 2023

Department	222228: SCIENCE
FUND	104: GENERAL-OPERATING
Program Manager	Jessica Holden

Account: Description	FY23 Budget FTE	FY24 Budget FTE
141340: Assistant - Science	1.00	1.00
191275: Director-Science	2.00	2.00
191463: Instructional Coach - Science	2.00	2.00
191201: TOSA - Science Office	1.00	1.00
Total	6.00	6.00



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	TEACHING & LEARNING			
Department	102232: SOCIAL STUDIES			
Fund	104: GENERAL-OPERATING			
Program Manager	Shirelle Tubbs			
Program Purpose	To ensure that standard curriculum (AKS) are developed, implemented, articulated and implemented. Provide materials and support to local schools to ensure that social studies AKS and education is aligned with the GCPS mission and Board strategic goals			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries				
Benefits				
Subtotal				
Release Days				
Stipends				
Other Miscellaneous Salaries				
Purchased Services				
Travel				
Materials and Printing	6,000	6,000		6,000
Textbooks				
Equipment Replacement				
Subtotal	6,000	6,000		6,000
Total Expenditures	6,000	6,000		6,000

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of March 27, 2023

Division	TEACHING & LEARNING
Department	102232: SOCIAL STUDIES
Fund	104: GENERAL-OPERATING
Program Manager	Shirelle Tubbs

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Materials & Printing	610-Supplies and Materials	1,500	1,500	0	1,500	
	612-Computer Software	4,500	4,500	0	4,500	
Materials & Printing Total		6,000	6,000	0	6,000	
Grand Total		6,000	6,000	0	6,000	

Gwinnett County Public Schools
Form B2 – FTE Report
as of March 27, 2023

Department	102232: SOCIAL STUDIES
Fund	104: GENERAL-OPERATING
Program Manager	Shirelle Tubbs

No positions budgeted for this department.



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	TEACHING & LEARNING			
Department	132232: SOCIAL STUDIES			
Fund	104: GENERAL-OPERATING			
Program Manager	Shirelle Tubbs			
Program Purpose	To ensure that standard curriculum (AKS) are developed, implemented, articulated and implemented. Provide materials and support to local schools to ensure that social studies AKS and education is aligned with the GCPS mission and Board strategic goals.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries				
Benefits				
Subtotal				
Release Days	20,000	20,000		20,000
Stipends	37,056	37,056		37,056
Other Miscellaneous Salaries				
Purchased Services	4,870	4,870		4,870
Travel	2,872	2,872		2,872
Materials and Printing	4,000	4,000		4,000
Textbooks				
Equipment Replacement				
Subtotal	68,798	68,798		68,798
Total Expenditures	68,798	68,798		68,798

Gwinnett County Public Schools
 Form B1 - Budget Baseline Detail Report
 as of March 27, 2023

Division	TEACHING & LEARNING
Department	132232: SOCIAL STUDIES
Fund	104: GENERAL-OPERATING
Program Manager	Shirelle Tubbs

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Release Days	113-Certified Substitutes	20,000	20,000	0	20,000	
Release Days Total		20,000	20,000	0	20,000	
Stipends	199-Other Salaries & Compensation	37,056	37,056	0	37,056	
Stipends Total		37,056	37,056	0	37,056	
Purchased Services	810-Dues and Fees	4,870	4,870	0	4,870	
Purchased Services Total		4,870	4,870	0	4,870	
Travel	580-Travel	2,872	2,872	0	2,872	
Travel Total		2,872	2,872	0	2,872	
Materials & Printing	610-Supplies and Materials	4,000	4,000	0	4,000	
Materials & Printing Total		4,000	4,000	0	4,000	
Grand Total		68,798	68,798	0	68,798	

Gwinnett County Public Schools
Form B2 – FTE Report
as of March 27, 2023

Department	132232: SOCIAL STUDIES
Fund	104: GENERAL-OPERATING
Program Manager	Shirelle Tubbs

No positions budgeted for this department.



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	TEACHING & LEARNING			
Department	222232: SOCIAL STUDIES			
Fund	104: GENERAL-OPERATING			
Program Manager	Shirelle Tubbs			
Program Purpose	To ensure that standard curriculum (AKS) are developed, articulated and implemented. Provide materials and support to local schools to ensure that social studies AKS and education is aligned with the GCPS mission and Board strategic goals			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	560,955	547,502	11,892	559,394
Benefits	227,386	248,846	3,399	252,245
Subtotal	788,341	796,348	15,291	811,639
Release Days				
Stipends	87,750	87,750		87,750
Other Miscellaneous Salaries	500	500		500
Purchased Services	14,080	14,080		14,080
Travel	12,372	12,372		12,372
Materials and Printing	7,950	7,950		7,950
Textbooks				
Equipment Replacement				
Subtotal	122,652	122,652		122,652
Total Expenditures	910,993	919,000	15,291	934,291

**Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of March 27, 2023**

Division	TEACHING & LEARNING
Department	222232: SOCIAL STUDIES
Fund	104: GENERAL-OPERATING
Program Manager	Shirelle Tubbs

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Stipends	199-Other Salaries & Compensation	87,750	87,750	0	87,750	
Stipends Total		87,750	87,750	0	87,750	
Other Miscellaneous Salaries	142-Clerical	500	500	0	500	
Other Miscellaneous Salaries Total		500	500	0	500	
Purchased Services	810-Dues and Fees	14,080	14,080	0	14,080	
Purchased Services Total		14,080	14,080	0	14,080	
Travel	580-Travel	12,372	12,372	0	12,372	
Travel Total		12,372	12,372	0	12,372	
Materials & Printing	610-Supplies and Materials	7,950	7,950	0	7,950	
Materials & Printing Total		7,950	7,950	0	7,950	
Grand Total		122,652	122,652	0	122,652	

Gwinnett County Public Schools
Form B2 - FTE Report
as of March 27, 2023

Department	222232; SOCIAL STUDIES
FUND	104: GENERAL-OPERATING
Program Manager	Shirelle Tubbs

Account: Description	FY23 Budget FTE	FY24 Budget FTE
141345: Assistant - Social Studies	1.00	1.00
191280: Director-Social Studies	2.00	2.00
191715: Instructional Coach - Social Studi	3.00	3.00
Total	6.00	6.00



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	TEACHING & LEARNING			
Department	222235: INSTRUCTIONAL RESOURCES & SUPPORT			
Fund	104: GENERAL-OPERATING			
Program Manager	Bob Chase			
Program Purpose	To manage and implement multiple processes (including review, pilot, adoption, purchase and accountability) associated with providing Board-adopted instructional materials and resources to schools in support of instruction of the AKS curriculum.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	511,072	503,446	10,935	514,381
Benefits	226,123	251,638	3,126	254,764
Subtotal	737,195	755,084	14,061	769,145
Release Days	15,000	15,000		15,000
Stipends	30,000	30,000		30,000
Other Miscellaneous Salaries				
Purchased Services	75,300	75,300		75,300
Travel	6,500	6,500		6,500
Materials and Printing	217,101	217,101		217,101
Textbooks				
Equipment Replacement				
Subtotal	343,901	343,901		343,901
Total Expenditures	1,081,096	1,098,985	14,061	1,113,046

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of March 27, 2023

Division	TEACHING & LEARNING
Department	222235: INSTRUCTIONAL RESOURCES & SUPPORT
Fund	104: GENERAL-OPERATING
Program Manager	Bob Chase

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Release Days	113-Certified Substitutes	15,000	15,000	0	15,000	
Release Days Total		15,000	15,000	0	15,000	
Stipends	199-Other Salaries & Compensation	30,000	30,000	0	30,000	
Stipends Total		30,000	30,000	0	30,000	
Purchased Services	430-Repair and Maintenance	2,000	2,000	0	2,000	
	530-Communication	300	300	0	300	
	595-Other Purchased Services	72,000	72,000	0	72,000	
	810-Dues and Fees	1,000	1,000	0	1,000	
Purchased Services Total		75,300	75,300	0	75,300	
Travel	580-Travel	6,500	6,500	0	6,500	
Travel Total		6,500	6,500	0	6,500	
Materials & Printing	610-Supplies and Materials	112,101	112,101	0	112,101	
	612-Computer Software	100,000	100,000	0	100,000	
	615-Expendable Equipment	5,000	5,000	0	5,000	
Materials & Printing Total		217,101	217,101	0	217,101	
Grand Total		343,901	343,901	0	343,901	

Gwinnett County Public Schools
Form B2 - FTE Report
as of March 27, 2023

Department	222235: INSTRUCTIONAL RESOURCES & SUPPORT
FUND	104: GENERAL-OPERATING
Program Manager	Bob Chase

Account: Description	FY23 Budget FTE	FY24 Budget FTE
191631: Admin/Prof Staff - Instr Material	2.00	2.00
141640: Assistant - Instructional Material	1.00	1.00
142670: Clerical - Instructional Materials	3.00	3.00
191630: Director Instructional Materials	1.00	1.00
Total	7.00	7.00



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	TEACHING & LEARNING			
Department	101115: KINDERGARTEN			
Fund	104: GENERAL-OPERATING			
Program Manager	Babak Mostaghimi			
Program Purpose	This program supports local schools' kindergarten.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 . Budget Superintendent Recommended</u>
Salaries	35,555,025	38,101,547	827,590	38,929,137
Benefits	20,142,491	19,449,470	236,729	19,686,199
Subtotal	55,697,516	57,551,017	1,064,319	58,615,336
Release Days				
Stipends				
Other Miscellaneous Salaries				
Purchased Services				
Travel				
Materials and Printing				
Textbooks				
Equipment Replacement				
Subtotal				
Total Expenditures	55,697,516	57,551,017	1,064,319	58,615,336



Gwinnett County Public Schools
Form B2 - FTE Report
as of March 27, 2023

Department	101115: KINDERGARTEN
FUND	104: GENERAL-OPERATING
Program Manager	Babak Mostaghimi

Account: Description	FY23 Budget FTE	FY24 Budget FTE
140125: Parapro - Kindergarten/Readine	59.24	59.24
110150: Teacher - ES Kindergarten/Readi	536.95	536.95
Total	596.19	596.19



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	TEACHING & LEARNING			
Department	101116: EIP - KINDERGARTEN			
Fund	104: GENERAL-OPERATING			
Program Manager	Babak Mostaghimi			
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>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	288,471	299,102	6,497	305,599
Benefits	132,269	162,343	1,858	164,201
Subtotal	420,740	461,445	8,355	469,800
Release Days				
Stipends				
Other Miscellaneous Salaries				
Purchased Services				
Travel				
Materials and Printing				
Textbooks				
Equipment Replacement				
Subtotal				
Total Expenditures	420,740	461,445	8,355	469,800



Gwinnett County Public Schools
Form B2 - FTE Report
as of March 27, 2023

Department	101116: EIP - KINDERGARTEN
FUND	104: GENERAL-OPERATING
Program Manager	Babak Mostaghimi

Account: Description	FY23 Budget FTE	FY24 Budget FTE
110160: Teacher - ES Kindergarten EIP	4.00	4.00
Total	4.00	4.00



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	TEACHING & LEARNING			
Department	101117: EIP - GRADES 4-5			
Fund	104: GENERAL-OPERATING			
Program Manager	Babak Mostaghimi			
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>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	4,147,196	4,543,796	98,694	4,642,490
Benefits	1,535,596	1,883,983	27,996	1,911,979
Subtotal	5,682,792	6,427,779	126,690	6,554,469
Release Days				
Stipends				
Other Miscellaneous Salaries				
Purchased Services				
Travel				
Materials and Printing				
Textbooks				
Equipment Replacement				
Subtotal				
Total Expenditures	5,682,792	6,427,779	126,690	6,554,469



Gwinnett County Public Schools
Form B2 - FTE Report
as of March 27, 2023

Department	101117: EIP - GRADES 4-5
FUND	104: GENERAL-OPERATING
Program Manager	Babak Mostaghimi

Account: Description	FY23 Budget FTE	FY24 Budget FTE
110170: Teacher - ES 4-5 EIP	54.26	54.26
110175: Teacher - ES 4-5 Transition	1.00	1.00
Total	55.26	55.26



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	TEACHING & LEARNING			
Department	101118: EIP - GRADES 1-3			
Fund	104: GENERAL-OPERATING			
Program Manager	Babak Mostaghimi			
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>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	15,891,151	16,855,238	365,672	17,220,910
Benefits	6,200,121	7,516,785	104,638	7,621,423
Subtotal	22,091,272	24,372,023	470,310	24,842,333
Release Days				
Stipends				
Other Miscellaneous Salaries				
Purchased Services				
Travel				
Materials and Printing				
Textbooks				
Equipment Replacement				
Subtotal				
Total Expenditures	22,091,272	24,372,023	470,310	24,842,333



Gwinnett County Public Schools
Form B2 - FTE Report
as of March 27, 2023

Department	101118: EIP - GRADES 1-3
FUND	104: GENERAL-OPERATING
Program Manager	Babak Mostaghimi

Account: Description	FY23 Budget FTE	FY24 Budget FTE
110185: Teacher - ES 1-3 EIP	213.31	213.31
Total	213.31	213.31



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	TEACHING & LEARNING			
Department	222262: INSTRUCTIONAL DEV & SUPPORT			
Fund	104: GENERAL-OPERATING			
Program Manager	Babak Mostaghimi			
Program Purpose	Lead and support development of instructional programs and resources for increased student achievement.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	399,427	59,838	1,300	61,138
Benefits	132,093	32,493	372	32,865
Subtotal	531,520	92,331	1,672	94,003
Release Days	5,000	5,000		5,000
Stipends	419,700	419,700		419,700
Other Miscellaneous Salaries				
Purchased Services	112,785	112,785		112,785
Travel	40,000	40,000		40,000
Materials and Printing	62,248	62,248		62,248
Textbooks				
Equipment Replacement	10,000	10,000		10,000
Subtotal	649,733	649,733		649,733
Total Expenditures	1,181,253	742,064	1,672	743,736

**Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of March 27, 2023**

Division	TEACHING & LEARNING
Department	222262: INSTRUCTIONAL DEV & SUPPORT
Fund	104: GENERAL-OPERATING
Program Manager	Babak Mostaghimi

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Release Days	113-Certified Substitutes	5,000	5,000	0	5,000	
Release Days Total		5,000	5,000	0	5,000	
Stipends	116-Professional Dev. Stipends	419,700	419,700	0	419,700	
Stipends Total		419,700	419,700	0	419,700	
Purchased Services	300-Professional/Technical Service	27,000	27,000	0	27,000	
	530-Communication	14,000	14,000	0	14,000	
	595-Other Purchased Services	65,785	65,785	0	65,785	
	810-Dues and Fees	6,000	6,000	0	6,000	
Purchased Services Total		112,785	112,785	0	112,785	
Travel	580-Travel	40,000	40,000	0	40,000	
Travel Total		40,000	40,000	0	40,000	
Materials & Printing	610-Supplies and Materials	50,765	50,765	0	50,765	
	616-Expendable Computer Equipment	10,283	10,283	0	10,283	
	642-Books and Periodicals	1,200	1,200	0	1,200	
Materials & Printing Total		62,248	62,248	0	62,248	
Equipment	730-Purchase of Equipment	10,000	10,000	0	10,000	
Equipment Total		10,000	10,000	0	10,000	
Grand Total		649,733	649,733	0	649,733	

Gwinnett County Public Schools
Form B2 - FTE Report
as of March 27, 2023

Department	222262: INSTRUCTIONAL DEV & SUPPORT
FUND	104: GENERAL-OPERATING
Program Manager	Babak Mostaghimi

Account: Description	FY23 Budget FTE	FY24 Budget FTE
141112: Adm Asst - Instructional Dev &	1.00	1.00
Total	1.00	1.00



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	TEACHING & LEARNING			
Department	222264: PROG DEV & IMPROVEMENT			
Fund	104: GENERAL-OPERATING			
Program Manager	Babak Mostaghimi			
Program Purpose	Provide funding for the Department of Innovation and Program Improvement.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	93,324	112,258	2,438	114,696
Benefits	38,257	47,481	696	48,177
Subtotal	131,581	159,739	3,134	162,873
Release Days	6,500	6,500		6,500
Stipends	22,500	22,500		22,500
Other Miscellaneous Salaries	500	500		500
Purchased Services	17,500	17,500		17,500
Travel	6,500	6,500		6,500
Materials and Printing	41,500	41,500		41,500
Textbooks				
Equipment Replacement				
Subtotal	95,000	95,000		95,000
Total Expenditures	226,581	254,739	3,134	257,873

**Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of March 27, 2023**

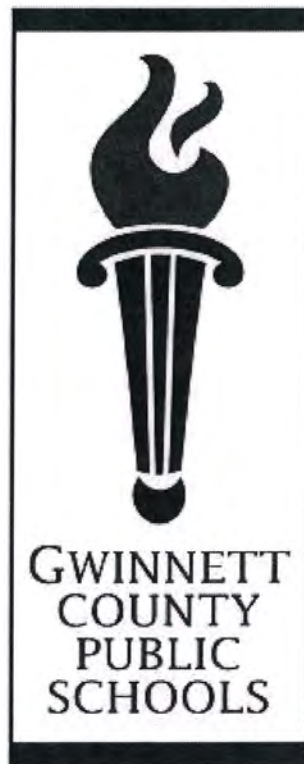
Division	TEACHING & LEARNING
Department	222264: PROG DEV & IMPROVEMENT
Fund	104: GENERAL-OPERATING
Program Manager	Babak Mostaghimi

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Release Days	113-Certified Substitutes	6,500	6,500	0	6,500	
Release Days Total		6,500	6,500	0	6,500	
Stipends	110-Teachers	22,500	22,500	0	22,500	
Stipends Total		22,500	22,500	0	22,500	
Other Miscellaneous Salaries	142-Clerical	500	500	0	500	
Other Miscellaneous Salaries Total		500	500	0	500	
Purchased Services	300-Professional/Technical Service	15,000	15,000	0	15,000	
	430-Repair and Maintenance	1,000	1,000	0	1,000	
	810-Dues and Fees	1,500	1,500	0	1,500	
Purchased Services Total		17,500	17,500	0	17,500	
Travel	580-Travel	6,500	6,500	0	6,500	
Travel Total		6,500	6,500	0	6,500	
Materials & Printing	610-Supplies and Materials	38,000	38,000	0	38,000	
	615-Expendable Equipment	1,000	1,000	0	1,000	
	616-Expendable Computer Equipment	1,000	1,000	0	1,000	
	642-Books and Periodicals	1,500	1,500	0	1,500	
Materials & Printing Total		41,500	41,500	0	41,500	
Grand Total		95,000	95,000	0	95,000	

Gwinnett County Public Schools
Form B2 - FTE Report
as of March 27, 2023

Department	222264: PROG DEV & IMPROVEMENT
FUND	104: GENERAL-OPERATING
Program Manager	Babak Mostaghimi

Account: Description	FY23 Budget FTE	FY24 Budget FTE
190113: Director - Prog Development & I	1.00	1.00
Total	1.00	1.00



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	TEACHING & LEARNING			
Department	222266: ELEM ED & STUDENT SUPPORT			
Fund	104: GENERAL-OPERATING			
Program Manager	Babak Mostaghimi			
Program Purpose	Provide funding for the Department of Curriculum, Instructional Support and Innovation.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	329,285	252,837	5,492	258,329
Benefits	90,096	87,670	1,570	89,240
Subtotal	419,381	340,507	7,062	347,569
Release Days	108,600	108,600		108,600
Stipends				
Other Miscellaneous Salaries				
Purchased Services	193,444	193,444		193,444
Travel	18,837	18,837		18,837
Materials and Printing	91,000	91,000		91,000
Textbooks				
Equipment Replacement				
Subtotal	411,881	411,881		411,881
Total Expenditures	831,262	752,388	7,062	759,450

**Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of March 27, 2023**

Division	TEACHING & LEARNING
Department	222266: ELEM ED & STUDENT SUPPORT
Fund	104: GENERAL-OPERATING
Program Manager	Babak Mostaghimi

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Release Days	113-Certified Substitutes	108,600	108,600	0	108,600	
Release Days Total		108,600	108,600	0	108,600	
Purchased Services	530-Communication	1,100	1,100	0	1,100	
	595-Other Purchased Services	174,844	174,844	0	174,844	
	810-Dues and Fees	17,500	17,500	0	17,500	
Purchased Services Total		193,444	193,444	0	193,444	
Travel	580-Travel	18,837	18,837	0	18,837	
Travel Total		18,837	18,837	0	18,837	
Materials & Printing	610-Supplies and Materials	37,000	37,000	0	37,000	
	612-Computer Software	1,000	1,000	0	1,000	
	615-Expendable Equipment	53,000	53,000	0	53,000	
Materials & Printing Total		91,000	91,000	0	91,000	
Grand Total		411,881	411,881	0	411,881	

Gwinnett County Public Schools
Form B2 - FTE Report
as of March 27, 2023

Department	222266: ELEM ED & STUDENT SUPPORT
FUND	104: GENERAL-OPERATING
Program Manager	Babak Mostaghimi

Account: Description	FY23 Budget FTE	FY24 Budget FTE
141116: Admin Asst- Elem Ed & Student	1.00	1.00
190112: Asst Supt - Elem Ed & Student S	1.00	1.00
Total	2.00	2.00



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	TEACHING & LEARNING			
Department	101113: ENGLISH LANGUAGE LEARNERS PROG			
Fund	104: GENERAL-OPERATING			
Program Manager	Lynnette Aponte			
Program Purpose	To support effective, appropriate instruction for English Learners that accelerates their acquisition and attainment of English proficiency and ensures that they meet grade-level academic standards as soon as possible.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	25,891,302	26,952,291	585,095	27,537,386
Benefits	10,860,001	13,350,528	167,395	13,517,923
Subtotal	36,751,303	40,302,819	752,490	41,055,309
Release Days				
Stipends				
Other Miscellaneous Salaries				
Purchased Services				
Travel				
Materials and Printing	6,600	6,600		6,600
Textbooks				
Equipment Replacement				
Subtotal	6,600	6,600		6,600
Total Expenditures	36,757,903	40,309,419	752,490	41,061,909

Gwinnett County Public Schools
 Form B1 - Budget Baseline Detail Report
 as of March 27, 2023

Division	TEACHING & LEARNING
Department	101113: ENGLISH LANGUAGE LEARNERS PROG
Fund	104: GENERAL-OPERATING
Program Manager	Lynnette Aponte

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Materials & Printing	610-Supplies and Materials	6,600	6,600	0	6,600	
Materials & Printing Total		6,600	6,600	0	6,600	
Grand Total		6,600	6,600	0	6,600	

Gwinnett County Public Schools
Form B2 - FTE Report
as of March 27, 2023

Department	101113; ENGLISH LANGUAGE LEARNERS PROG
FUND	104; GENERAL-OPERATING
Program Manager	Lynnette Aponte

Account: Description	FY23 Budget FTE	FY24 Budget FTE
140110: Parapro - ESOL	1.00	1.00
110120: Teacher - ESOL ES	199.71	199.71
110130: Teacher - ESOL HS	85.39	85.39
110125: Teacher - ESOL MS	68.26	68.26
Total	354.36	354.36



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	TEACHING & LEARNING			
Department	131113: ENGLISH LANGUAGE LEARNERS PROG			
Fund	104: GENERAL-OPERATING			
Program Manager	Lynnette Aponte			
Program Purpose	To provide effective, evidence based professional learning that increases the capacity of teachers, counselors, and school leaders to provide and support effective instruction for English Learners that enables to attain proficiency in English and meet grade level academic standards.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries				
Benefits				
Subtotal				
Release Days	52,539	52,539		52,539
Stipends	61,190	61,190		61,190
Other Miscellaneous Salaries				
Purchased Services	2,250	2,250		2,250
Travel				
Materials and Printing				
Textbooks				
Equipment Replacement				
Subtotal	115,979	115,979		115,979
Total Expenditures	115,979	115,979		115,979

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of March 27, 2023

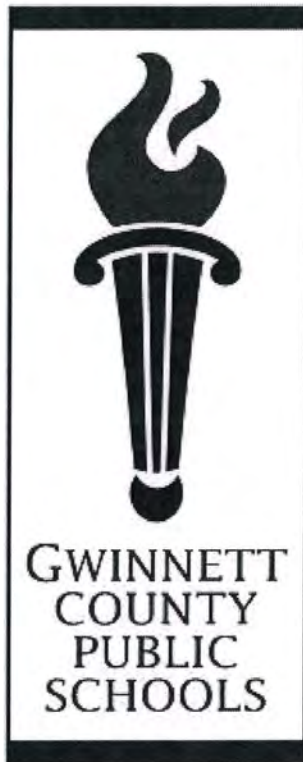
Division	TEACHING & LEARNING
Department	131113: ENGLISH LANGUAGE LEARNERS PROG
Fund	104: GENERAL-OPERATING
Program Manager	Lynnette Aponte

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Release Days	113-Certified Substitutes	51,740	51,740	0	51,740	
	220-Medicare	594	594	0	594	
	260-Worker's Compensation	205	205	0	205	
Release Days Total		52,539	52,539	0	52,539	
Stipends	199-Other Salaries & Compensation	57,600	57,600	0	57,600	
	220-Medicare	696	696	0	696	
	260-Worker's Compensation	240	240	0	240	
	280-Gwinnett Retirement System	2,654	2,654	0	2,654	
Stipends Total		61,190	61,190	0	61,190	
Purchased Services	810-Dues and Fees	2,250	2,250	0	2,250	
Purchased Services Total		2,250	2,250	0	2,250	
Grand Total		115,979	115,979	0	115,979	

Gwinnett County Public Schools
Form B2 – FTE Report
as of March 27, 2023

Department	131113: ENGLISH LANGUAGE LEARNERS PROG
Fund	104: GENERAL-OPERATING
Program Manager	Lynnette Aponte

No positions budgeted for this department.



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	TEACHING & LEARNING			
Department	211113: ENGLISH LANGUAGE LEARNERS PROG			
Fund	104: GENERAL-OPERATING			
Program Manager	Lynnette Aponte			
Program Purpose	To support effective, appropriate instruction for English Learners that accelerates their acquisition and attainment of proficiency in English and ensures that they meet grade level academic standards as soon as possible.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries				
Benefits				
Subtotal				
Release Days				
Stipends				
Other Miscellaneous Salaries				
Purchased Services	8,464	8,464		8,464
Travel				
Materials and Printing	3,200	3,200		3,200
Textbooks				
Equipment Replacement				
Subtotal	11,664	11,664		11,664
Total Expenditures	11,664	11,664		11,664

Gwinnett County Public Schools
 Form B1 - Budget Baseline Detail Report
 as of March 27, 2023

Division	TEACHING & LEARNING
Department	211113: ENGLISH LANGUAGE LEARNERS PROG
Fund	104: GENERAL-OPERATING
Program Manager	Lynnette Aponte

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Purchased Services	300-Professional/Technical Service	8,464	8,464	0	8,464	
Purchased Services Total		8,464	8,464	0	8,464	
Materials & Printing	610-Supplies and Materials	3,200	3,200	0	3,200	
Materials & Printing Total		3,200	3,200	0	3,200	
Grand Total		11,664	11,664	0	11,664	

Gwinnett County Public Schools
Form B2 – FTE Report
as of March 27, 2023

Department	211113: ENGLISH LANGUAGE LEARNERS PROG
Fund	104: GENERAL-OPERATING
Program Manager	Lynnette Aponte

No positions budgeted for this department.



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	TEACHING & LEARNING			
Department	221113: ENGLISH LANGUAGE LEARNERS PROG			
Fund	104: GENERAL-OPERATING			
Program Manager	Lynnette Aponte			
Program Purpose	To support effective, appropriate instruction for English Learners that accelerates their acquisition and attainment of proficiency in English and ensures that they meet grade level academic standards as soon as possible.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	341,458	301,549	6,550	308,099
Benefits	109,507	101,598	1,872	103,470
Subtotal	450,965	403,147	8,422	411,569
Release Days	2,094	2,094		2,094
Stipends	22,094	22,094		22,094
Other Miscellaneous Salaries				
Purchased Services	7,001	7,001		7,001
Travel	5,200	5,200		5,200
Materials and Printing	11,000	11,000		11,000
Textbooks				
Equipment Replacement				
Subtotal	47,389	47,389		47,389
Total Expenditures	498,354	450,536	8,422	458,958

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of March 27, 2023

Division	TEACHING & LEARNING
Department	221113: ENGLISH LANGUAGE LEARNERS PROG
Fund	104: GENERAL-OPERATING
Program Manager	Lynnette Aponte

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Release Days	113-Certified Substitutes	1,820	1,820	0	1,820	
	220-Medicare	264	264	0	264	
	260-Worker's Compensation	10	10	0	10	
Release Days Total		2,094	2,094	0	2,094	
Stipends	199-Other Salaries & Compensation	20,000	20,000	0	20,000	
	220-Medicare	406	406	0	406	
	260-Worker's Compensation	140	140	0	140	
	280-Gwinnett Retirement System	1,548	1,548	0	1,548	
Stipends Total		22,094	22,094	0	22,094	
Purchased Services	300-Professional/Technical Service	5,401	5,401	0	5,401	
	810-Dues and Fees	1,600	1,600	0	1,600	
Purchased Services Total		7,001	7,001	0	7,001	
Travel	580-Travel	5,200	5,200	0	5,200	
Travel Total		5,200	5,200	0	5,200	
Materials & Printing	610-Supplies and Materials	11,000	11,000	0	11,000	
Materials & Printing Total		11,000	11,000	0	11,000	
Grand Total		47,389	47,389	0	47,389	

Gwinnett County Public Schools
Form B2 - FTE Report
as of March 27, 2023

Department	221113: ENGLISH LANGUAGE LEARNERS PROG
FUND	104: GENERAL-OPERATING
Program Manager	Lynnette Aponte

Account: Description	FY23 Budget FTE	FY24 Budget FTE
141121: Assistant - ESOL	1.00	1.00
191115: Director- ESOL	2.00	2.00
Total	3.00	3.00



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	TEACHING & LEARNING			
Department	101123: ELL - SUMMER SCHOOL			
Fund	104: GENERAL-OPERATING			
Program Manager	Lynnette Aponte			
Program Purpose	To provide extended learning opportunities for English Learner students during the summer by providing the opportunity for elementary and middle school ELs to participate in instruction focused on English Language Development and for high school ELs to take ESOL and core courses.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries				
Benefits				
Subtotal				
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
Form B1 - Budget Baseline Detail Report
as of March 27, 2023**

Division	TEACHING & LEARNING
Department	101123: ELL - SUMMER SCHOOL
Fund	104: GENERAL-OPERATING
Program Manager	Lynnette Aponte

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Materials & Printing	610-Supplies and Materials	1,000	1,000	0	1,000	
Materials & Printing Total		1,000	1,000	0	1,000	
Grand Total		1,000	1,000	0	1,000	

Gwinnett County Public Schools
Form B2 – FTE Report
as of March 27, 2023

Department	101123: ELL - SUMMER SCHOOL
Fund	104: GENERAL-OPERATING
Program Manager	Lynnette Aponte

No positions budgeted for this department.



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	TEACHING & LEARNING			
Department	211133: INTERNATIONAL NEWCOMER CTR			
Fund	104: GENERAL-OPERATING			
Program Manager	Alicia McCartney			
Program Purpose	Provide services and support to schools and international students and families.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	1,254,503	1,846,106	40,098	1,886,204
Benefits	518,745	1,050,923	11,465	1,062,388
Subtotal	1,773,248	2,897,029	51,563	2,948,592
Release Days				
Stipends	27,112	27,112		27,112
Other Miscellaneous Salaries				
Purchased Services	58,002	58,002		58,002
Travel	7,000	7,000		7,000
Materials and Printing	20,137	20,137		20,137
Textbooks				
Equipment Replacement				
Subtotal	112,251	112,251		112,251
Total Expenditures	1,885,499	3,009,280	51,563	3,060,843

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of March 27, 2023

Division	TEACHING & LEARNING
Department	211133: INTERNATIONAL NEWCOMER CTR
Fund	104: GENERAL-OPERATING
Program Manager	Alicia McCartney

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Stipends	199-Other Salaries & Compensation	25,020	25,020	0	25,020	
	220-Medicare	363	363	0	363	
	260-Worker's Compensation	125	125	0	125	
	280-Gwinnett Retirement System	1,604	1,604	0	1,604	
Stipends Total		27,112	27,112	0	27,112	
Purchased Services	300-Professional/Technical Service	38,502	38,502	0	38,502	
	530-Communication	2,000	2,000	0	2,000	
	595-Other Purchased Services	15,500	15,500	0	15,500	
	810-Dues and Fees	2,000	2,000	0	2,000	
Purchased Services Total		58,002	58,002	0	58,002	
Travel	580-Travel	7,000	7,000	0	7,000	
Travel Total		7,000	7,000	0	7,000	
Materials & Printing	610-Supplies and Materials	20,137	20,137	0	20,137	
Materials & Printing Total		20,137	20,137	0	20,137	
Grand Total		112,251	112,251	0	112,251	

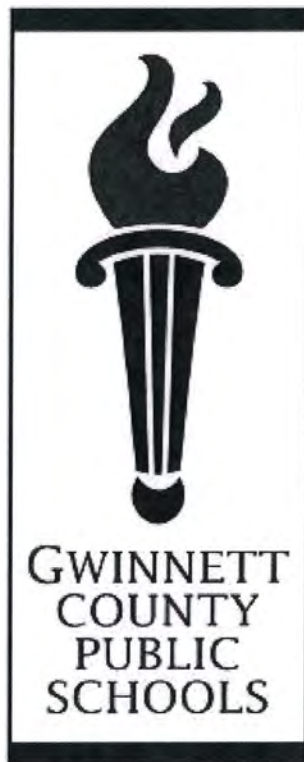
Gwinnett County Public Schools

Form B2 - FTE Report

as of March 27, 2023

Department	211133: INTERNATIONAL NEWCOMER CTR
FUND	104: GENERAL-OPERATING
Program Manager	Alicia McCartney

Account: Description	FY23 Budget FTE	FY24 Budget FTE
141510: Assistant - International Newco	1.50	1.50
142714: Clerical - International Newcom	1.00	1.00
191133: Director - International Newcom	1.00	1.00
191124: International Student Advisor	6.58	6.58
191121: Interp/Trans - Intern'l Newcome	3.50	3.50
199103: Manager - International Newco	0.50	0.50
191120: Migrant Education	0.25	0.25
140226: Parent Liaison	8.50	8.50
Total	22.83	22.83



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	TEACHING & LEARNING			
Department	131207: PRE-KINDERGARTEN PROGRAMS			
Fund	104: GENERAL-OPERATING			
Program Manager	Kim Holland			
Program Purpose	To provide professional development for staff instructing students with disabilities.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries				
Benefits				
Subtotal				
Release Days	3,840	3,840		3,840
Stipends	1,275	1,275		1,275
Other Miscellaneous Salaries				
Purchased Services	900	900		900
Travel	900	900		900
Materials and Printing	1,243	1,243		1,243
Textbooks				
Equipment Replacement				
Subtotal	8,158	8,158		8,158
Total Expenditures	8,158	8,158		8,158

**Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of March 27, 2023**

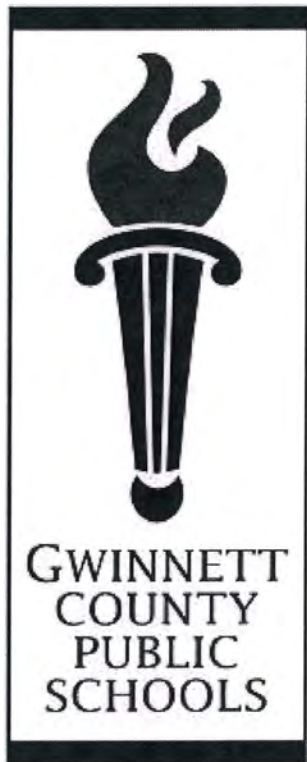
Division	TEACHING & LEARNING
Department	131207: PRE-KINDERGARTEN PROGRAMS
Fund	104: GENERAL-OPERATING
Program Manager	Kim Holland

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Release Days	113-Certified Substitutes	3,750	3,750	0	3,750	
	220-Medicare	60	60	0	60	
	260-Worker's Compensation	20	20	0	20	
	280-Gwinnett Retirement System	10	10	0	10	
Release Days Total		3,840	3,840	0	3,840	
Stipends	116-Professional Dev. Stipends	1,200	1,200	0	1,200	
	220-Medicare	15	15	0	15	
	260-Worker's Compensation	10	10	0	10	
	280-Gwinnett Retirement System	50	50	0	50	
Stipends Total		1,275	1,275	0	1,275	
Purchased Services	810-Dues and Fees	900	900	0	900	
Purchased Services Total		900	900	0	900	
Travel	580-Travel	900	900	0	900	
Travel Total		900	900	0	900	
Materials & Printing	610-Supplies and Materials	1,243	1,243	0	1,243	
Materials & Printing Total		1,243	1,243	0	1,243	
Grand Total		8,158	8,158	0	8,158	

Gwinnett County Public Schools
Form B2 – FTE Report
as of March 27, 2023

Department	131207: PRE-KINDERGARTEN PROGRAMS
Fund	104: GENERAL-OPERATING
Program Manager	Kim Holland

No positions budgeted for this department.



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	TEACHING & LEARNING			
Department	211207: PRE-KINDERGARTEN PROGRAMS			
Fund	104: GENERAL-OPERATING			
Program Manager	Kim Holland			
Program Purpose	To provide instructional support for students with disabilities.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	2,520,852	2,567,829	55,775	2,623,604
Benefits	840,351	1,168,615	15,946	1,184,561
Subtotal	3,361,203	3,736,444	71,721	3,808,165
Release Days				
Stipends				
Other Miscellaneous Salaries	3,000	3,000		3,000
Purchased Services				
Travel	4,100	4,100		4,100
Materials and Printing	29,551	29,551		29,551
Textbooks				
Equipment Replacement				
Subtotal	36,651	36,651		36,651
Total Expenditures	3,397,854	3,773,095	71,721	3,844,816

**Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of March 27, 2023**

Division	TEACHING & LEARNING
Department	211207: PRE-KINDERGARTEN PROGRAMS
Fund	104: GENERAL-OPERATING
Program Manager	Kim Holland

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Other Miscellaneous Salaries	191-Other Administrative Personnel	3,000	3,000	0	3,000	
Other Miscellaneous Salaries Total		3,000	3,000	0	3,000	
Travel	580-Travel	4,100	4,100	0	4,100	
Travel Total		4,100	4,100	0	4,100	
Materials & Printing	610-Supplies and Materials	21,400	21,400	0	21,400	
	611-Supplies-Technology Related	1,000	1,000	0	1,000	
	612-Computer Software	5,251	5,251	0	5,251	
	615-Expendable Equipment	1,200	1,200	0	1,200	
	616-Expendable Computer Equipment	500	500	0	500	
	642-Books and Periodicals	200	200	0	200	
Materials & Printing Total		29,551	29,551	0	29,551	
Grand Total		36,651	36,651	0	36,651	

Gwinnett County Public Schools
Form B2 - FTE Report
as of March 27, 2023

Department	211207: PRE-KINDERGARTEN PROGRAMS
FUND	104: GENERAL-OPERATING
Program Manager	Kim Holland

Account: Description	FY23 Budget FTE	FY24 Budget FTE
141205: Assistant - PreK	2.00	2.00
191155: Coordinator - Pre-K	1.00	1.00
171100: Diagnostician - Early Childhood	4.00	4.00
164100: Occupational Therapists - Pre-K	6.40	6.40
164101: Physical Therapist - Pre-K	3.00	3.00
174100: Psychologist - Early Childhood A	2.50	2.50
164120: SLP - Early Childhood Assessmen	9.00	9.00
176100: Social Worker - Early Childhood	4.00	4.00
Total	31.90	31.90



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	TEACHING & LEARNING			
Department	132252: EARLY LEARNING & SCH READINESS			
Fund	104: GENERAL-OPERATING			
Program Manager	Kim Holland			
Program Purpose	Staff Development for KREP thus supporting the strategic initiative of closing the achievement gap.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries				
Benefits				
Subtotal				
Release Days	545	545		545
Stipends	44,695	44,695		44,695
Other Miscellaneous Salaries				
Purchased Services				
Travel				
Materials and Printing				
Textbooks				
Equipment Replacement				
Subtotal	45,240	45,240		45,240
Total Expenditures	45,240	45,240		45,240

Gwinnett County Public Schools
 Form B1 - Budget Baseline Detail Report
 as of March 27, 2023

Division	TEACHING & LEARNING
Department	132252: EARLY LEARNING & SCH READINESS
Fund	104: GENERAL-OPERATING
Program Manager	Kim Holland

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Release Days	113-Certified Substitutes	534	534	0	534	
	220-Medicare	8	8	0	8	
	260-Worker's Compensation	3	3	0	3	
Release Days Total		545	545	0	545	
Stipends	116-Professional Dev. Stipends	41,600	41,600	0	41,600	
	220-Medicare	603	603	0	603	
	260-Worker's Compensation	208	208	0	208	
	280-Gwinnett Retirement System	2,284	2,284	0	2,284	
Stipends Total		44,695	44,695	0	44,695	
Grand Total		45,240	45,240	0	45,240	

Gwinnett County Public Schools
Form B2 – FTE Report
as of March 27, 2023

Department	132252: EARLY LEARNING & SCH READINESS
Fund	104: GENERAL-OPERATING
Program Manager	Kim Holland

No positions budgeted for this department.



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	TEACHING & LEARNING			
Department	222252: EARLY LEARNING & SCH READINESS			
Fund	104: GENERAL-OPERATING			
Program Manager	Kim Holland			
Program Purpose	Increase the number of students who enter school ready to learn the rigorous Kindergarten curriculum thus supporting the strategic initiative of closing the achievement gap and increasing the number of students reading on grade level by the end of third grade.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	291,423	285,433	6,199	291,632
Benefits	106,296	112,376	1,773	114,149
Subtotal	397,719	397,809	7,972	405,781
Release Days				
Stipends				
Other Miscellaneous Salaries	306	306		306
Purchased Services	1,800	1,800		1,800
Travel	10,500	10,500		10,500
Materials and Printing	76,904	76,904		76,904
Textbooks				
Equipment Replacement				
Subtotal	89,510	89,510		89,510
Total Expenditures	487,229	487,319	7,972	495,291

Gwinnett County Public Schools
 Form B1 - Budget Baseline Detail Report
 as of March 27, 2023

Division	TEACHING & LEARNING
Department	222252: EARLY LEARNING & SCH READINESS
Fund	104: GENERAL-OPERATING
Program Manager	Kim Holland

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Other Miscellaneous Salaries	142-Clerical	300	300	0	300	
	220-Medicare	4	4	0	4	
	260-Worker's Compensation	2	2	0	2	
Other Miscellaneous Salaries Total		306	306	0	306	
Purchased Services	300-Professional/Technical Service	500	500	0	500	
	810-Dues and Fees	1,300	1,300	0	1,300	
Purchased Services Total		1,800	1,800	0	1,800	
Travel	580-Travel	10,500	10,500	0	10,500	
Travel Total		10,500	10,500	0	10,500	
Materials & Printing	610-Supplies and Materials	76,404	76,404	0	76,404	
	615-Expendable Equipment	500	500	0	500	
Materials & Printing Total		76,904	76,904	0	76,904	
Grand Total		89,510	89,510	0	89,510	

Gwinnett County Public Schools
Form B2 - FTE Report
as of March 27, 2023

Department	222252: EARLY LEARNING & SCH READINESS
FUND	104: GENERAL-OPERATING
Program Manager	Kim Holland

Account: Description	FY23 Budget FTE	FY24 Budget FTE
141225: Assistant-Early Learning & Sch R	1.00	1.00
191211: Director-Early Learning & Sch Re	1.00	1.00
191219: Other Admin-Early Learning&Sc	1.00	1.00
Total	3.00	3.00



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	TEACHING & LEARNING			
Department	101207: PRE-KINDERGARTEN PROGRAMS			
Fund	111: GENERAL-EARLY CHILDHOOD			
Program Manager	Kim Holland			
Program Purpose	To provide instructional support for students with disabilities.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	20,112,521	25,117,549		25,117,549
Benefits	9,032,246	13,322,390		13,322,390
Subtotal	29,144,767	38,439,939		38,439,939
Release Days				
Stipends				
Other Miscellaneous Salaries				
Purchased Services	6,250	6,250		6,250
Travel	28,000	28,000		28,000
Materials and Printing	29,775	29,775		29,775
Textbooks				
Equipment Replacement				
Subtotal	64,025	64,025		64,025
Total Expenditures	29,208,792	38,503,964		38,503,964

Gwinnett County Public Schools
 Form B1 - Budget Baseline Detail Report
 as of March 27, 2023

Division	TEACHING & LEARNING
Department	101207: PRE-KINDERGARTEN PROGRAMS
Fund	111: GENERAL-EARLY CHILDHOOD
Program Manager	Kim Holland

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Purchased Services	532-Communication - Web-based Subscriptions & Licenses	5,750	5,750	0	5,750	
	595-Other Purchased Services	500	500	0	500	
Purchased Services Total		6,250	6,250	0	6,250	
Travel	580-Travel	28,000	28,000	0	28,000	
Travel Total		28,000	28,000	0	28,000	
Materials & Printing	610-Supplies and Materials	27,350	27,350	0	27,350	
	612-Computer Software	625	625	0	625	
	615-Expendable Equipment	1,600	1,600	0	1,600	
	642-Books and Periodicals	200	200	0	200	
Materials & Printing Total		29,775	29,775	0	29,775	
Grand Total		64,025	64,025	0	64,025	

Gwinnett County Public Schools
Form B2 - FTE Report
as of March 27, 2023

Department	101207: PRE-KINDERGARTEN PROGRAMS
FUND	111: GENERAL-EARLY CHILDHOOD
Program Manager	Kim Holland

Account: Description	FY23 Budget FTE	FY24 Budget FTE
140190: Parapro - State Preschool	204.00	242.00
110290: Teacher - State Preschool	226.69	248.69
Total	430.69	490.69



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	TEACHING & LEARNING			
Department	221207: PRE-KINDERGARTEN PROGRAMS			
Fund	111: GENERAL-EARLY CHILDHOOD			
Program Manager	Kim Holland			
Program Purpose	To provide instructional support for students with disabilities.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries				
Benefits				
Subtotal				
Release Days				
Stipends				
Other Miscellaneous Salaries				
Purchased Services	250	250		250
Travel	300	300		300
Materials and Printing	4,426	4,426		4,426
Textbooks				
Equipment Replacement				
Subtotal	4,976	4,976		4,976
Total Expenditures	4,976	4,976		4,976

Gwinnett County Public Schools
 Form B1 - Budget Baseline Detail Report
 as of March 27, 2023

Division	TEACHING & LEARNING
Department	221207: PRE-KINDERGARTEN PROGRAMS
Fund	111: GENERAL-EARLY CHILDHOOD
Program Manager	Kim Holland

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Purchased Services	530-Communication	50	50	0	50	
	595-Other Purchased Services	200	200	0	200	
Purchased Services Total		250	250	0	250	
Travel	580-Travel	300	300	0	300	
Travel Total		300	300	0	300	
Materials & Printing	610-Supplies and Materials	2,651	2,651	0	2,651	
	611-Supplies-Technology Related	500	500	0	500	
	615-Expendable Equipment	1,175	1,175	0	1,175	
	642-Books and Periodicals	100	100	0	100	
Materials & Printing Total		4,426	4,426	0	4,426	
Grand Total		4,976	4,976	0	4,976	

Gwinnett County Public Schools
Form B2 – FTE Report
as of March 27, 2023

Department	221207: PRE-KINDERGARTEN PROGRAMS
Fund	111: GENERAL-EARLY CHILDHOOD
Program Manager	Kim Holland

No positions budgeted for this department.





Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	STRATEGY, PERFORMANCE & ACCOUNTABILITY			
Department	282650: CHIEF STRATEGY, PERFORMANCE & ACCOUNTABILITY			
Fund	104: GENERAL-OPERATING			
Program Manager	Natalie Gore			
Program Purpose	The Office of Research, Evaluation, Strategy, and Development consolidates the departments that are responsible for many functions, including the collection and analysis of data that have a significant impact on the district's strategic direction. Data must be turned into useful and useable information in order to drive improvement— in schools, departments, divisions, and the district as a whole. A focus of this office is to provide "leading indicators" on student achievement that will guide instructional planning. In addition, the office will provide actionable data on our operational efficiencies, allowing GCPS to make the best use of every resource it has at its disposal. Most importantly, the Office of Research, Evaluation, Strategy, and Development provides schools and principals with information gleaned from their performance data and related analytics, as well as the latest research, to help them target their improvement efforts where it will make the most difference for students. This office helps schools take advantage of the wealth of data and resources available that can help guide school improvement work, including grant opportunities.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	305,157	349,830	7,599	357,429
Benefits	112,839	146,174	2,173	148,347
Subtotal	417,996	496,004	9,772	505,776
Release Days				
Stipends				
Other Miscellaneous Salaries				
Purchased Services	32,538	32,538		32,538
Travel	11,000	11,000		11,000
Materials and Printing	11,500	11,500		11,500
Textbooks				
Equipment Replacement				
Subtotal	55,038	55,038		55,038
Total Expenditures	473,034	551,042	9,772	560,814

Gwinnett County Public Schools
 Form B1 - Budget Baseline Detail Report
 as of March 27, 2023

Division	STRATEGY, PERFORMANCE & ACCOUNTABILITY
Department	282650: CHIEF STRATEGY, PERFORMANCE & ACCOUNTABILITY
Fund	104: GENERAL-OPERATING
Program Manager	Natalie Gore

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Purchased Services	300-Professional/Technical Service	1,500	1,500	0	1,500	
	430-Repair and Maintenance	2,500	2,500	0	2,500	
	530-Communication	1,000	1,000	0	1,000	
	595-Other Purchased Services	26,538	26,538	0	26,538	
	810-Dues and Fees	1,000	1,000	0	1,000	
Purchased Services Total		32,538	32,538	0	32,538	
Travel	580-Travel	11,000	11,000	0	11,000	
Travel Total		11,000	11,000	0	11,000	
Materials & Printing	610-Supplies and Materials	11,500	11,500	0	11,500	
Materials & Printing Total		11,500	11,500	0	11,500	
Grand Total		55,038	55,038	0	55,038	

Gwinnett County Public Schools
Form B2 - FTE Report
as of March 27, 2023

Department	282650: CHIEF STRATEGY, PERFORMANCE & ACCOUNTABILITY
FUND	104: GENERAL-OPERATING
Program Manager	Natalie Gore

Account: Description	FY23 Budget FTE	FY24 Budget FTE
141455: Admin Asst -Strategy, Performa	1.00	1.00
190100: Chief - Strategy, Performance &	1.00	1.00
191404: Other Admin-Strategy, Performa	0.49	0.49
Total	2.49	2.49



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	STRATEGY, PERFORMANCE & ACCOUNTABILITY			
Department	281105: RESEARCH & EVALUATION			
Fund	104: GENERAL-OPERATING			
Program Manager	Shanna Ricketts			
Program Purpose	Provide direct research and evaluation support to the CEO/Superintendent and to the Chief Strategy Officer for the purpose of accelerating school and system-wide improvement.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	1,292,805	1,478,081	32,105	1,510,186
Benefits	460,583	545,671	9,179	554,850
Subtotal	1,753,388	2,023,752	41,284	2,065,036
Release Days				
Stipends				
Other Miscellaneous Salaries	12,012	12,012		12,012
Purchased Services	256,697	256,697		256,697
Travel	36,252	36,252		36,252
Materials and Printing	24,659	24,659		24,659
Textbooks				
Equipment Replacement				
Subtotal	329,620	329,620		329,620
Total Expenditures	2,083,008	2,353,372	41,284	2,394,656

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of March 27, 2023

Division	STRATEGY, PERFORMANCE & ACCOUNTABILITY
Department	281105: RESEARCH & EVALUATION
Fund	104: GENERAL-OPERATING
Program Manager	Shanna Ricketts

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Other Miscellaneous Salaries	142-Clerical	12,012	12,012	0	12,012	
Other Miscellaneous Salaries Total		12,012	12,012	0	12,012	
Purchased Services	300-Professional/Technical Service	95,800	95,800	0	95,800	
	530-Communication	700	700	0	700	
	595-Other Purchased Services	146,247	146,247	0	146,247	
	810-Dues and Fees	13,950	13,950	0	13,950	
Purchased Services Total		256,697	256,697	0	256,697	
Travel	580-Travel	36,252	36,252	0	36,252	
Travel Total		36,252	36,252	0	36,252	
Materials & Printing	610-Supplies and Materials	16,000	16,000	0	16,000	
	612-Computer Software	5,788	5,788	0	5,788	
	616-Expendable Computer Equipment	2,871	2,871	0	2,871	
Materials & Printing Total		24,659	24,659	0	24,659	
Grand Total		329,620	329,620	0	329,620	

Gwinnett County Public Schools
Form B2 - FTE Report
as of March 27, 2023

Department	281.105; RESEARCH & EVALUATION
FUND	104: GENERAL-OPERATING
Program Manager	Shanna Ricketts

Account: Description	FY23 Budget FTE	FY24 Budget FTE
141120: Admin Assistant - Research & Ev	1.00	1.00
143100: Exec Dir Dist Research & Eval	1.00	1.00
143105: Other Administrative - Research	8.00	8.00
191407: Tech/Prof - Research & Evaluati	4.00	4.00
Total	14.00	14.00



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	STRATEGY, PERFORMANCE & ACCOUNTABILITY			
Department	212119: ACCOUNTABILITY & ASSESSMENT			
Fund	104: GENERAL-OPERATING			
Program Manager	Miranda McLaren			
Program Purpose	The Department of Accountability and Assessment provides leadership and support by assisting schools in measuring student performance against local, national, and world-class standards through a Balanced Assessment System. The GCPS' Balanced Assessment System includes a coherent battery of formative, interim, and summative assessments that measure students' acquisition of academic knowledge and skills and provides both our internal and external stakeholders with the timely data they need to determine student mastery of standards, teacher and school effectiveness, program evaluation, and district policy decisions.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	393,425	498,756	10,833	509,589
Benefits	156,617	234,907	3,098	238,005
Subtotal	550,042	733,663	13,931	747,594
Release Days				
Stipends	362,500	362,500		362,500
Other Miscellaneous Salaries	750	750		750
Purchased Services	84,900	84,900		84,900
Travel	16,000	16,000		16,000
Materials and Printing	21,000	21,000		21,000
Textbooks				
Equipment Replacement				
Subtotal	485,150	485,150		485,150
Total Expenditures	1,035,192	1,218,813	13,931	1,232,744

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of March 27, 2023

Division	STRATEGY, PERFORMANCE & ACCOUNTABILITY
Department	212119: ACCOUNTABILITY & ASSESSMENT
Fund	104: GENERAL-OPERATING
Program Manager	Miranda McLaren

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Stipends	199-Other Salaries & Compensation	362,500	362,500	0	362,500	
Stipends Total		362,500	362,500	0	362,500	
Other Miscellaneous Salaries	141-Secretaries	750	750	0	750	
Other Miscellaneous Salaries Total		750	750	0	750	
Purchased Services	300-Professional/Technical Service	70,000	70,000	0	70,000	
	530-Communication	2,300	2,300	0	2,300	
	532-Communication - Web-based Subscriptions & Licenses	2,000	2,000	0	2,000	
	810-Dues and Fees	10,600	10,600	0	10,600	
Purchased Services Total		84,900	84,900	0	84,900	
Travel	580-Travel	16,000	16,000	0	16,000	
Travel Total		16,000	16,000	0	16,000	
Materials & Printing	610-Supplies and Materials	17,500	17,500	0	17,500	
	611-Supplies-Technology Related	500	500	0	500	
	615-Expendable Equipment	3,000	3,000	0	3,000	
Materials & Printing Total		21,000	21,000	0	21,000	
Grand Total		485,150	485,150	0	485,150	

Gwinnett County Public Schools
Form B2 - FTE Report
as of March 27, 2023

Department	212119: ACCOUNTABILITY & ASSESSMENT
FUND	104: GENERAL-OPERATING
Program Manager	Miranda McLaren

Account: Description	FY23 Budget FTE	FY24 Budget FTE
141330: Assistant - Accountability & Asse	1.00	1.00
190155: Exec Dir Accountability & Assess	1.00	1.00
191134: Other Admin - Accountability &	2.98	2.98
Total	4.98	4.98



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	STRATEGY, PERFORMANCE & ACCOUNTABILITY			
Department	212126: STUDENT ACCOUNTABILITY			
Fund	104: GENERAL-OPERATING			
Program Manager	Miranda McLaren			
Program Purpose	The purpose of the Accountability Office is to provide support to local schools with the CCRPI, Single Statewide Accountability Program, and student data reporting. This program provides accurate data to audiences who require the information in a timely and user-friendly format.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	252,239	266,318	5,785	272,103
Benefits	106,614	122,299	1,652	123,951
Subtotal	358,853	388,617	7,437	396,054
Release Days				
Stipends				
Other Miscellaneous Salaries	750	750		750
Purchased Services	800	800		800
Travel	11,500	11,500		11,500
Materials and Printing	2,500	2,500		2,500
Textbooks				
Equipment Replacement				
Subtotal	15,550	15,550		15,550
Total Expenditures	374,403	404,167	7,437	411,604

Gwinnett County Public Schools
 Form B1 - Budget Baseline Detail Report
 as of March 27, 2023

Division	STRATEGY, PERFORMANCE & ACCOUNTABILITY
Department	212126: STUDENT ACCOUNTABILITY
Fund	104: GENERAL-OPERATING
Program Manager	Miranda McLaren

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Other Miscellaneous Salaries	141-Secretaries	750	750	0	750	
Other Miscellaneous Salaries Total		750	750	0	750	
Purchased Services	810-Dues and Fees	800	800	0	800	
Purchased Services Total		800	800	0	800	
Travel	580-Travel	11,500	11,500	0	11,500	
Travel Total		11,500	11,500	0	11,500	
Materials & Printing	610-Supplies and Materials	2,500	2,500	0	2,500	
Materials & Printing Total		2,500	2,500	0	2,500	
Grand Total		15,550	15,550	0	15,550	

Gwinnett County Public Schools
Form B2 - FTE Report
as of March 27, 2023

Department	212126: STUDENT ACCOUNTABILITY
FUND	104: GENERAL-OPERATING
Program Manager	Miranda McLaren

Account: Description	FY23 Budget FTE	FY24 Budget FTE
141331: Assistant - Student Accountabilit	1.00	1.00
190156: Director - Student Accountabilit	1.00	1.00
191705: Other Administrative Staff	1.00	1.00
Total	3.00	3.00



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	STRATEGY, PERFORMANCE & ACCOUNTABILITY			
Department	282126: ACCOUNTABILITY			
Fund	104: GENERAL-OPERATING			
Program Manager	Miranda McLaren			
Program Purpose	The purpose of the Accountability Office is to provide support to local schools with the CCRPI, Single Statewide Accountability Program, and student data reporting. This program provides accurate data to audiences who require the information in a timely and user-friendly format.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries		213,929	4,647	218,576
Benefits		91,935	1,328	93,263
Subtotal		305,864	5,975	311,839
Release Days				
Stipends				
Other Miscellaneous Salaries				
Purchased Services				
Travel				
Materials and Printing				
Textbooks				
Equipment Replacement				
Subtotal				
Total Expenditures		305,864	5,975	311,839



Gwinnett County Public Schools
Form B2 - FTE Report
as of March 27, 2023

Department	282126: ACCOUNTABILITY
FUND	104: GENERAL-OPERATING
Program Manager	Miranda McLaren

Account: Description	FY23 Budget FTE	FY24 Budget FTE
191706: Other Technical/Professional St	2.00	2.00
Total	2.00	2.00



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	STRATEGY, PERFORMANCE & ACCOUNTABILITY			
Department	212223: ASSESSMENT			
Fund	104: GENERAL-OPERATING			
Program Manager	Miranda McLaren			
Program Purpose	The purpose of the Student Assessment budget is to support the primary functions of the Assessment Office in leading and supporting local schools in the administration needed to assist all students in reaching their potential in national and state-mandated standardized assessments. Additionally, the budget is for the development, administration, and printing associated with all District assessments and in support of local schools in the training, development, and analysis of their locally created assessments.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	1,588,289	1,424,358	30,937	1,455,295
Benefits	617,224	622,629	8,845	631,474
Subtotal	2,205,513	2,046,987	39,782	2,086,769
Release Days	212,820	212,820		212,820
Stipends	245,372	245,372		245,372
Other Miscellaneous Salaries	2,000	2,000		2,000
Purchased Services	3,879,396	3,879,396		3,879,396
Travel	12,000	12,000		12,000
Materials and Printing	746,340	746,340		746,340
Textbooks				
Equipment Replacement				
Subtotal	5,097,928	5,097,928		5,097,928
Total Expenditures	7,303,441	7,144,915	39,782	7,184,697

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of March 27, 2023

Division	STRATEGY, PERFORMANCE & ACCOUNTABILITY
Department	212223: ASSESSMENT
Fund	104: GENERAL-OPERATING
Program Manager	Miranda McLaren

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Release Days	113-Certified Substitutes	200,000	200,000	0	200,000	
	280-Gwinnett Retirement System	12,820	12,820	0	12,820	
Release Days Total		212,820	212,820	0	212,820	
Stipends	199-Other Salaries & Compensation	230,600	230,600	0	230,600	
	280-Gwinnett Retirement System	14,772	14,772	0	14,772	
Stipends Total		245,372	245,372	0	245,372	
Other Miscellaneous Salaries	141-Secretaries	2,000	2,000	0	2,000	
Other Miscellaneous Salaries Total		2,000	2,000	0	2,000	
Purchased Services	300-Professional/Technical Service	3,866,596	3,866,596	0	3,866,596	
	810-Dues and Fees	12,800	12,800	0	12,800	
Purchased Services Total		3,879,396	3,879,396	0	3,879,396	
Travel	580-Travel	12,000	12,000	0	12,000	
Travel Total		12,000	12,000	0	12,000	
Materials & Printing	610-Supplies and Materials	746,340	746,340	0	746,340	
Materials & Printing Total		746,340	746,340	0	746,340	
Grand Total		5,097,928	5,097,928	0	5,097,928	

Gwinnett County Public Schools
Form B2 - FTE Report
as of March 27, 2023

Department	212223: ASSESSMENT
FUND	104: GENERAL-OPERATING
Program Manager	Miranda McLaren

Account: Description	FY23 Budget FTE	FY24 Budget FTE
141325: Assistant - Student Assessment	2.00	2.00
191265: Coordinator - Assessment	10.49	10.49
190151: Director - Student Assessment	2.00	2.00
191266: Other Admin-Accountability & A	1.00	1.00
Total	15.49	15.49



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	STRATEGY, PERFORMANCE & ACCOUNTABILITY			
Department	212224: GATEWAY ASSESSMENT			
Fund	104: GENERAL-OPERATING			
Program Manager	Miranda McLaren			
Program Purpose	The purpose of the Gateway Assessment program and funding is to measure progress on the AKS. The program consists of test development and maintenance, scoring, reporting and security functions for locally required assessments for Gateway.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	280,642	274,696	5,967	280,663
Benefits	114,783	124,693	1,704	126,397
Subtotal	395,425	399,389	7,671	407,060
Release Days	212,820	212,820		212,820
Stipends	933,682	933,682		933,682
Other Miscellaneous Salaries	6,775	6,775		6,775
Purchased Services	647,581	647,581		647,581
Travel	11,500	11,500		11,500
Materials and Printing	730,524	730,524		730,524
Textbooks				
Equipment Replacement	10,000	10,000		10,000
Subtotal	2,552,882	2,552,882		2,552,882
Total Expenditures	2,948,307	2,952,271	7,671	2,959,942

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of March 27, 2023

Division	STRATEGY, PERFORMANCE & ACCOUNTABILITY
Department	212224: GATEWAY ASSESSMENT
Fund	104: GENERAL-OPERATING
Program Manager	Miranda McLaren

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Release Days	113-Certified Substitutes	200,000	200,000	0	200,000	
	280-Gwinnett Retirement System	12,820	12,820	0	12,820	
Release Days Total		212,820	212,820	0	212,820	
Stipends	199-Other Salaries & Compensation	871,325	871,325	0	871,325	
	280-Gwinnett Retirement System	62,357	62,357	0	62,357	
Stipends Total		933,682	933,682	0	933,682	
Other Miscellaneous Salaries	141-Secretaries	1,500	1,500	0	1,500	
	142-Clerical	5,000	5,000	0	5,000	
	280-Gwinnett Retirement System	275	275	0	275	
Other Miscellaneous Salaries Total		6,775	6,775	0	6,775	
Purchased Services	300-Professional/Technical Service	644,781	644,781	0	644,781	
	530-Communication	300	300	0	300	
	810-Dues and Fees	2,500	2,500	0	2,500	
Purchased Services Total		647,581	647,581	0	647,581	
Travel	580-Travel	11,500	11,500	0	11,500	
Travel Total		11,500	11,500	0	11,500	
Materials & Printing	610-Supplies and Materials	730,524	730,524	0	730,524	
Materials & Printing Total		730,524	730,524	0	730,524	
Equipment	734-Purchase of Computers	10,000	10,000	0	10,000	
Equipment Total		10,000	10,000	0	10,000	
Grand Total		2,552,882	2,552,882	0	2,552,882	

Gwinnett County Public Schools
Form B2 - FTE Report
as of March 27, 2023

Department	212224: GATEWAY ASSESSMENT
FUND	104: GENERAL-OPERATING
Program Manager	Miranda McLaren

Account: Description	FY23 Budget FTE	FY24 Budget FTE
141333: Assistant - Gateway Assessment	1.00	1.00
190159: Director - Gateway Assessment	1.00	1.00
191702: Other Administrative	1.00	1.00
Total	3.00	3.00



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	STRATEGY, PERFORMANCE & ACCOUNTABILITY			
Department	282667: DATA GOVERNANCE			
Fund	104: GENERAL-OPERATING			
Program Manager	Debbie Durrence			
Program Purpose	The primary responsibility of the data governance division is districtwide data and information strategy ensuring the privacy, consistency, quality, and usability of data supporting the advancement of the mission, vision, goals, and beliefs of Gwinnett County Public Schools.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	3,730,215	3,409,361	197,549	3,606,910
Benefits	1,445,892	1,436,314	68,053	1,504,367
Subtotal	5,176,107	4,845,675	265,602	5,111,277
Release Days	12,048	12,048		12,048
Stipends	4,800	4,800		4,800
Other Miscellaneous Salaries	3,000	3,000		3,000
Purchased Services	3,061,540	3,061,540		3,061,540
Travel	42,000	42,000		42,000
Materials and Printing	816,761	816,761		816,761
Textbooks				
Equipment Replacement	19,000	19,000		19,000
Subtotal	3,959,149	3,959,149		3,959,149
Total Expenditures	9,135,256	8,804,824	265,602	9,070,426

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of March 27, 2023

Division	STRATEGY, PERFORMANCE & ACCOUNTABILITY
Department	282667: DATA GOVERNANCE
Fund	104: GENERAL-OPERATING
Program Manager	Debbie Durrence

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Release Days	113-Certified Substitutes	10,000	10,000	0	10,000	
	220-Medicare	1,523	1,523	0	1,523	
	260-Worker's Compensation	525	525	0	525	
Release Days Total		12,048	12,048	0	12,048	
Stipends	199-Other Salaries & Compensation	4,800	4,800	0	4,800	
Stipends Total		4,800	4,800	0	4,800	
Other Miscellaneous Salaries	141-Secretaries	1,000	1,000	0	1,000	
	142-Clerical	2,000	2,000	0	2,000	
Other Miscellaneous Salaries Total		3,000	3,000	0	3,000	
Purchased Services	300-Professional/Technical Service	2,744,940	2,744,940	0	2,744,940	
	432-Purchased Property Services	153,804	153,804	0	153,804	
	530-Communication	6,000	6,000	0	6,000	
	595-Other Purchased Services	134,796	134,796	0	134,796	
	810-Dues and Fees	22,000	22,000	0	22,000	
Purchased Services Total		3,061,540	3,061,540	0	3,061,540	
Travel	580-Travel	42,000	42,000	0	42,000	
Travel Total		42,000	42,000	0	42,000	
Materials & Printing	610-Supplies and Materials	60,000	60,000	0	60,000	
	611-Supplies-Technology Related	15,000	15,000	0	15,000	
	612-Computer Software	686,261	686,261	0	686,261	
	616-Expendable Computer Equipment	53,500	53,500	0	53,500	
	642-Books and Periodicals	2,000	2,000	0	2,000	
Materials & Printing Total		816,761	816,761	0	816,761	
Equipment	734-Purchase of Computers	19,000	19,000	0	19,000	
Equipment Total		19,000	19,000	0	19,000	
Grand Total		3,959,149	3,959,149	0	3,959,149	

Gwinnett County Public Schools
Form B2 - FTE Report
as of March 27, 2023

Department	282667: DATA GOVERNANCE
FUND	104: GENERAL-OPERATING
Program Manager	Debbie Durrence

Account: Description	FY23 Budget FTE	FY24 Budget FTE
141492: Assistant - Data Governance	1.00	1.00
121122: Chief Data Officer - Data Govern	1.00	1.00
142713: Clerical - Data Governance 246	3.00	3.00
190321: Director - Data Governance	2.00	3.00
141496: Other Secretarial - Data Govern	1.00	1.00
191402: SIS Temp Special Assignment - D	0.49	0.49
191401: Tech/Prof Personnel - Data Gov	24.49	24.49
Total	32.98	33.98





Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	EQUITY OFFICE			
Department	282672: CHIEF EQUITY OFFICER			
Fund	104: GENERAL-OPERATING			
Program Manager	Jared Lancer			
Program Purpose	Purpose is to improve equitable learning conditions and outcomes for each and every student, all learner groups, and all students. The purpose of the following recommendations is to ensure sustainability of current staffing of centralized student support services to schools to execute the district's blueprint strategic plan. Additional recommendations aim to support PBIS implementation as well as assurances to centralized nursing supports to address student needs.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	229,131	293,025	6,365	299,390
Benefits	83,668	114,547	1,820	116,367
Subtotal	312,799	407,572	8,185	415,757
Release Days				
Stipends				
Other Miscellaneous Salaries				
Purchased Services	19,000	19,000		19,000
Travel	10,000	10,000		10,000
Materials and Printing	11,000	11,000		11,000
Textbooks				
Equipment Replacement				
Subtotal	40,000	40,000		40,000
Total Expenditures	352,799	447,572	8,185	455,757

Gwinnett County Public Schools
 Form B1 - Budget Baseline Detail Report
 as of March 27, 2023

Division	EQUITY OFFICE
Department	282672: CHIEF EQUITY OFFICER
Fund	104: GENERAL-OPERATING
Program Manager	Jared Lancer

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Purchased Services	300-Professional/Technical Service	3,000	3,000	0	3,000	
	532-Communication - Web-based Subscriptions & Licenses	1,000	1,000	0	1,000	
	595-Other Purchased Services	10,000	10,000	0	10,000	
	810-Dues and Fees	5,000	5,000	0	5,000	
Purchased Services Total		19,000	19,000	0	19,000	
Travel	580-Travel	10,000	10,000	0	10,000	
Travel Total		10,000	10,000	0	10,000	
Materials & Printing	610-Supplies and Materials	5,000	5,000	0	5,000	
	615-Expendable Equipment	2,000	2,000	0	2,000	
	642-Books and Periodicals	4,000	4,000	0	4,000	
Materials & Printing Total		11,000	11,000	0	11,000	
Grand Total		40,000	40,000	0	40,000	

Gwinnett County Public Schools
Form B2 - FTE Report
as of March 27, 2023

Department	282672: CHIEF EQUITY OFFICER
FUND	104: GENERAL-OPERATING
Program Manager	Jared Lancer

Account: Description	FY23 Budget FTE	FY24 Budget FTE
141310: Admin Support - Chief Equity Off	1.00	1.00
121111: Chief Equity Officer	1.00	1.00
Total	2.00	2.00



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	EQUITY OFFICE			
Department	212121: STUDENT SERVICES			
Fund	104: GENERAL-OPERATING			
Program Manager	Tinisha Parker			
Program Purpose	The Department of Student Services provides leadership and support in helping schools maintain a school climate where teaching and learning are the focus, and where students are supported academically, socially, and emotionally. The offices within this department develop best practices and procedures that impact counseling and student health and the social and emotional development of students. In addition, the department facilitates connections between schools and organizations and groups that provide community support and wrap around services to children and families.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	222,383	228,315	4,959	233,274
Benefits	85,532	96,045	1,419	97,464
Subtotal	307,915	324,360	6,378	330,738
Release Days				
Stipends	1,200	1,200		1,200
Other Miscellaneous Salaries				
Purchased Services	3,000	3,000		3,000
Travel	5,000	5,000		5,000
Materials and Printing	15,800	15,800		15,800
Textbooks				
Equipment Replacement				
Subtotal	25,000	25,000		25,000
Total Expenditures	332,915	349,360	6,378	355,738

Gwinnett County Public Schools
 Form B1 - Budget Baseline Detail Report
 as of March 27, 2023

Division	EQUITY OFFICE
Department	212121: STUDENT SERVICES
Fund	104: GENERAL-OPERATING
Program Manager	Tinisha Parker

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Stipends	199-Other Salaries & Compensation	1,200	1,200	0	1,200	
Stipends Total		1,200	1,200	0	1,200	
Purchased Services	595-Other Purchased Services	1,000	1,000	0	1,000	
	810-Dues and Fees	2,000	2,000	0	2,000	
Purchased Services Total		3,000	3,000	0	3,000	
Travel	580-Travel	5,000	5,000	0	5,000	
Travel Total		5,000	5,000	0	5,000	
Materials & Printing	610-Supplies and Materials	15,800	15,800	0	15,800	
Materials & Printing Total		15,800	15,800	0	15,800	
Grand Total		25,000	25,000	0	25,000	

Gwinnett County Public Schools
Form B2 - FTE Report
as of March 27, 2023

Department	212121: STUDENT SERVICES
FUND	104: GENERAL-OPERATING
Program Manager	Tinisha Parker

Account: Description	FY23 Budget FTE	FY24 Budget FTE
141231: Assistant - Student Services	1.00	1.00
190510: Exec Dir - Student Services	1.00	1.00
Total	2.00	2.00



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	EQUITY OFFICE			
Department	212110: HEALTH & SOCIAL SERVICES			
Fund	104: GENERAL-OPERATING			
Program Manager	Crystal Baskerville			
Program Purpose	The Office of Health and Social Services is responsible for the direction of support and intervention services provided by county school nurses and school social workers			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	3,272,524	3,323,936	634,284	3,958,220
Benefits	1,395,298	1,534,982	285,525	1,820,507
Subtotal	4,667,822	4,858,918	919,809	5,778,727
Release Days				
Stipends	1,000	1,000		1,000
Other Miscellaneous Salaries	12,316	12,316		12,316
Purchased Services	157,400	157,400		157,400
Travel	119,111	119,111		119,111
Materials and Printing	72,000	72,000	16,470	88,470
Textbooks				
Equipment Replacement				
Subtotal	361,827	361,827	16,470	378,297
Total Expenditures	5,029,649	5,220,745	936,279	6,157,024

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of March 27, 2023

Division	EQUITY OFFICE
Department	212110: HEALTH & SOCIAL SERVICES
Fund	104: GENERAL-OPERATING
Program Manager	Crystal Baskerville

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Stipends	199-Other Salaries & Compensation	1,000	1,000	0	1,000	
Stipends Total		1,000	1,000	0	1,000	
Other Miscellaneous Salaries	142-Clerical	4,866	4,866	0	4,866	
	163-Nurses	5,000	5,000	0	5,000	
	176-Social Workers	2,450	2,450	0	2,450	
Other Miscellaneous Salaries Total		12,316	12,316	0	12,316	
Purchased Services	300-Professional/Technical Service	69,000	69,000	0	69,000	
	530-Communication	72,900	72,900	0	72,900	
	595-Other Purchased Services	4,500	4,500	0	4,500	
	810-Dues and Fees	11,000	11,000	0	11,000	
Purchased Services Total		157,400	157,400	0	157,400	
Travel	580-Travel	119,111	119,111	0	119,111	
Travel Total		119,111	119,111	0	119,111	
Materials & Printing	610-Supplies and Materials	72,000	72,000	16,470	88,470	Approved Superintendent Recommendation: Supplies for 9 Additional County School Nurses
Materials & Printing Total		72,000	72,000	16,470	88,470	
Grand Total		361,827	361,827	16,470	378,297	

Gwinnett County Public Schools

Form B2 - FTE Report

as of March 27, 2023

Department	212110: HEALTH & SOCIAL SERVICES
FUND	104: GENERAL-OPERATING
Program Manager	Crystal Baskerville

Account: Description	FY23 Budget FTE	FY24 Budget FTE
191185: Admin/Mgr Staff - Social Service	1.00	1.00
141220: Assistant - Health and Social Ser	1.00	1.00
163100: School Nurse	13.00	22.00
176105: Social Worker	29.00	29.00
Total	44.00	53.00



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	EQUITY OFFICE			
Department	212110: HEALTH & SOCIAL SERVICES			
Fund	115: GENERAL-HYGIENE PRODUCTS			
Program Manager	Crystal Baskerville			
Program Purpose	The Office of Health and Social Services is responsible for the direction of support and intervention services provided by county school nurses and school social workers			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries				
Benefits				
Subtotal				
Release Days				
Stipends				
Other Miscellaneous Salaries				
Purchased Services				
Travel				
Materials and Printing	159,646	159,646		159,646
Textbooks				
Equipment Replacement				
Subtotal	159,646	159,646		159,646
Total Expenditures	159,646	159,646		159,646

Gwinnett County Public Schools
 Form B1 - Budget Baseline Detail Report
 as of March 27, 2023

Division	EQUITY OFFICE
Department	212110: HEALTH & SOCIAL SERVICES
Fund	115: GENERAL-HYGIENE PRODUCTS
Program Manager	Crystal Baskerville

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Materials & Printing	610-Supplies and Materials	159,646	159,646	0	159,646	
Materials & Printing Total		159,646	159,646	0	159,646	
Grand Total		159,646	159,646	0	159,646	

Gwinnett County Public Schools
Form B2 – FTE Report
as of March 27, 2023

Department	212110: HEALTH & SOCIAL SERVICES
Fund	115: GENERAL-HYGIENE PRODUCTS
Program Manager	Crystal Baskerville

No positions budgeted for this department.



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	EQUITY OFFICE			
Department	212112: SOCIAL EMOTIONAL LRNG			
Fund	104: GENERAL-OPERATING			
Program Manager	Alisha Hill			
Program Purpose	The Office of Health and Social Services is responsible for the direction of support and intervention services provided by county school nurses and school social workers			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries				
Benefits				
Subtotal				
Release Days				
Stipends		80,000		80,000
Other Miscellaneous Salaries				
Purchased Services				
Travel				
Materials and Printing				
Textbooks				
Equipment Replacement				
Subtotal		80,000		80,000
Total Expenditures		80,000		80,000

Gwinnett County Public Schools
 Form B1 - Budget Baseline Detail Report
 as of March 27, 2023

Division	EQUITY OFFICE
Department	212112: SOCIAL EMOTIONAL LRNG
Fund	104: GENERAL-OPERATING
Program Manager	Alisha Hill

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Stipends	199-Other Salaries & Compensation	0	80,000	0	80,000	Transfer budget from Department 212120
Stipends Total		0	80,000	0	80,000	
Grand Total		0	80,000	0	80,000	

Gwinnett County Public Schools
Form B2 – FTE Report
as of March 27, 2023

Department	212112: SOCIAL EMOTIONAL LRNG
Fund	104: GENERAL-OPERATING
Program Manager	Alisha Hill

No positions budgeted for this department.



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	EQUITY OFFICE			
Department	212114: BEHAVIOR SUPP & INTERVENTION			
Fund	104: GENERAL-OPERATING			
Program Manager	Grady Caldwell III			
Program Purpose	The sole purpose of the Office of Behavior Support and Interventions is to provide direct support to schools and help teachers improve the learning environment by reducing behavior factors that create barriers to student achievement. Our office consists of a director, (2) assistant directors, and (15) behavior coaches. Our main initiatives are to provide District support with the implementation of Positive Behavioral Interventions and Support (PBIS) and Restorative Practices. Beyond these initiatives we provide direct support at the school level by providing professional development to teachers in the areas of creating a positive learning environment through effective relationship building and universal classroom organization and management strategies. The behavior coaches also work individually with teachers that have an identified need or request for more intense support in the aforementioned areas through one-on-one coaching cycles. Lastly, our office supports New Teacher Orientation by providing professional development to all new teachers to Gwinnett County Public Schools in an effort to start their school year off with strategies that reduce behavior factors in their classroom.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	396,875	406,316	8,826	415,142
Benefits	145,250	162,323	2,522	164,845
Subtotal	542,125	568,639	11,348	579,987
Release Days				
Stipends				
Other Miscellaneous Salaries				
Purchased Services	94,000	94,000		94,000
Travel	40,000	40,000		40,000
Materials and Printing	16,000	16,000		16,000
Textbooks				
Equipment Replacement				
Subtotal	150,000	150,000		150,000
Total Expenditures	692,125	718,639	11,348	729,987

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of March 27, 2023

Division	EQUITY OFFICE
Department	212114: BEHAVIOR SUPP & INTERVENTION
Fund	104: GENERAL-OPERATING
Program Manager	Grady Caldwell III

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Purchased Services	300-Professional/Technical Service	10,800	10,800	0	10,800	
	530-Communication	6,200	6,200	0	6,200	
	595-Other Purchased Services	55,000	55,000	0	55,000	
	810-Dues and Fees	22,000	22,000	0	22,000	
Purchased Services Total		94,000	94,000	0	94,000	
Travel	580-Travel	40,000	40,000	0	40,000	
Travel Total		40,000	40,000	0	40,000	
Materials & Printing	610-Supplies and Materials	16,000	16,000	0	16,000	
Materials & Printing Total		16,000	16,000	0	16,000	
Grand Total		150,000	150,000	0	150,000	

Gwinnett County Public Schools
Form B2 - FTE Report
as of March 27, 2023

Department	212114: BEHAVIOR SUPP & INTERVENTION
FUND	104: GENERAL-OPERATING
Program Manager	Grady Caldwell III

Account: Description	FY23 Budget FTE	FY24 Budget FTE
191267: Asst Dir - Behavior Supports & In	2.00	2.00
142401: Clerical - Behavior Supports & In	1.00	1.00
190161: Dir - Behavior Supports & Interv	1.00	1.00
Total	4.00	4.00



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	EQUITY OFFICE			
Department	212115: CLINIC WORKERS			
Fund	104: GENERAL-OPERATING			
Program Manager	Crystal Baskerville			
Program Purpose	This program supports local school clinic workers			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	4,531,328	4,568,862	99,239	4,668,101
Benefits	2,326,122	2,690,978	28,372	2,719,350
Subtotal	6,857,450	7,259,840	127,611	7,387,451
Release Days				
Stipends				
Other Miscellaneous Salaries				
Purchased Services				
Travel				
Materials and Printing				
Textbooks				
Equipment Replacement				
Subtotal				
Total Expenditures	6,857,450	7,259,840	127,611	7,387,451



Gwinnett County Public Schools
Form B2 - FTE Report
as of March 27, 2023

Department	212115: CLINIC WORKERS
FUND	104: GENERAL-OPERATING
Program Manager	Crystal Baskerville

Account: Description	FY23 Budget FTE	FY24 Budget FTE
142225: Clinic Worker	136.81	136.81
Total	136.81	136.81



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	EQUITY OFFICE			
Department	102120: COUNSELING, COLLEGE & CAREER			
Fund	104: GENERAL-OPERATING			
Program Manager	Demetria Williams			
Program Purpose	The purpose of the office advisement and counseling is to facilitate student academic success career planning and development of life skills by providing administrative support to local schools and at the system level. Programs include Kindergarten through 12th grade advisement and counseling 6-12th grade teacher/student advisement emergency response teams data collection and reporting and (graduate information to GaDOE and GA student Finance Commission for HOPE) staff development program dissemination consultative services and data based management.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	30,883,797	32,826,665	713,016	33,539,681
Benefits	12,989,365	15,961,751	203,850	16,165,601
Subtotal	43,873,162	48,788,416	916,866	49,705,282
Release Days				
Stipends				
Other Miscellaneous Salaries				
Purchased Services				
Travel				
Materials and Printing				
Textbooks				
Equipment Replacement				
Subtotal				
Total Expenditures	43,873,162	48,788,416	916,866	49,705,282



Gwinnett County Public Schools
Form B2 - FTE Report
as of March 27, 2023

Department	102120: COUNSELING, COLLEGE & CAREER
FUND	104: GENERAL-OPERATING
Program Manager	Demetria Williams

Account: Description	FY23 Budget FTE	FY24 Budget FTE
172105: Counselor - ES	166.69	166.69
173115: Counselor - HS	160.55	160.55
173105: Counselor - MS	95.48	95.48
173111: Counselor - Special Ed Center	1.00	1.00
173110: Counselor - Voc Ed	1.75	1.75
Total	425.47	425.47



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	EQUITY OFFICE			
Department	212120: COUNSELING, COLLEGE & CAREER			
Fund	104: GENERAL-OPERATING			
Program Manager	Demetria Williams			
Program Purpose	The purpose of the office advisement and counseling is to facilitate student academic success, career planning, and development of life skills by providing administrative support to local schools and at the system level. Programs include Kindergarten through 12th grade, advisement and counseling, 6-12th grade teacher/student advisement, emergency response teams, data collection and reporting and (graduate information to GaDOE and GA student Finance Commission for HOPE), staff development program dissemination, consultative services and data based management.			
	<u>FY23</u> <u>Current</u> <u>Budget</u> <u>Baseline</u>	<u>FY24</u> <u>Proposed</u> <u>Budget</u>	<u>Adjustment</u>	<u>FY24</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	509,594	551,848	11,986	563,834
Benefits	197,366	234,702	3,426	238,128
Subtotal	706,960	786,550	15,412	801,962
Release Days	6,029	6,029		6,029
Stipends	171,671	91,671		91,671
Other Miscellaneous Salaries				
Purchased Services	770,887	770,887		770,887
Travel	16,701	16,701		16,701
Materials and Printing	87,286	87,286		87,286
Textbooks				
Equipment Replacement				
Subtotal	1,052,574	972,574		972,574
Total Expenditures	1,759,534	1,759,124	15,412	1,774,536

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of March 27, 2023

Division	EQUITY OFFICE
Department	212120: COUNSELING, COLLEGE & CAREER
Fund	104: GENERAL-OPERATING
Program Manager	Demetria Williams

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Release Days	113-Certified Substitutes	6,029	6,029	0	6,029	
Release Days Total		6,029	6,029	0	6,029	
Stipends	199-Other Salaries & Compensation	171,671	91,671	0	91,671	Transfer budget to Department 212112
Stipends Total		171,671	91,671	0	91,671	
Purchased Services	300-Professional/Technical Service	52,287	52,287	0	52,287	
	530-Communication	1,044	1,044	0	1,044	
	595-Other Purchased Services	708,975	708,975	0	708,975	
	810-Dues and Fees	8,581	8,581	0	8,581	
Purchased Services Total		770,887	770,887	0	770,887	
Travel	580-Travel	16,701	16,701	0	16,701	
Travel Total		16,701	16,701	0	16,701	
Materials & Printing	610-Supplies and Materials	87,286	87,286	0	87,286	
Materials & Printing Total		87,286	87,286	0	87,286	
Grand Total		1,052,574	972,574	0	972,574	

Gwinnett County Public Schools
Form B2 - FTE Report
as of March 27, 2023

Department	212120: COUNSELING, COLLEGE & CAREER
FUND	104: GENERAL-OPERATING
Program Manager	Demetria Williams

Account: Description	FY23 Budget FTE	FY24 Budget FTE
141230: Assistant - Advisement & Couns	1.00	1.00
191190: Director Advisement and Couns	1.00	1.00
191271: Other Admin - Advisement & Co	2.49	2.49
176110: Social Worker - School Based	1.00	1.00
Total	5.49	5.49





Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	HUMAN RESOURCES & TALENT MGMT			
Department	102642: HUMAN RESOURCES & TALENT MGMT			
Fund	104: GENERAL-OPERATING			
Program Manager	Cathy Hardin			
Program Purpose	Teacher salary supplements			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	30,000	30,000		30,000
Benefits	8,577	8,577		8,577
Subtotal	38,577	38,577		38,577
Release Days				
Stipends				
Other Miscellaneous Salaries				
Purchased Services	10,000,000	10,000,000		10,000,000
Travel				
Materials and Printing				
Textbooks				
Equipment Replacement				
Subtotal	10,000,000	10,000,000		10,000,000
Total Expenditures	10,038,577	10,038,577		10,038,577

Gwinnett County Public Schools
 Form B1 - Budget Baseline Detail Report
 as of March 27, 2023

Division	HUMAN RESOURCES & TALENT MGMT
Department	102642: HUMAN RESOURCES & TALENT MGMT
Fund	104: GENERAL-OPERATING
Program Manager	Cathy Hardin

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Purchased Services	300-Professional/Technical Service	10,000,000	10,000,000	0	10,000,000	
Purchased Services Total		10,000,000	10,000,000	0	10,000,000	
Grand Total		10,000,000	10,000,000	0	10,000,000	

Gwinnett County Public Schools
Form B2 – FTE Report
as of March 27, 2023

Department	102642: HUMAN RESOURCES & TALENT MGMT
Fund	104: GENERAL-OPERATING
Program Manager	Cathy Hardin

No positions budgeted for this department.



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	HUMAN RESOURCES & TALENT MGMT			
Department	282642: HUMAN RESOURCES & TALENT MGMT			
Fund	104: GENERAL-OPERATING			
Program Manager	Cathy Hardin			
Program Purpose	To recruit, develop and retain a quality workforce			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	6,210,091	7,364,808	159,968	7,524,776
Benefits	2,496,258	3,274,934	45,736	3,320,670
Subtotal	8,706,349	10,639,742	205,704	10,845,446
Release Days	42,400	42,400		42,400
Stipends	50,000	50,000		50,000
Other Miscellaneous Salaries	73,824	73,824		73,824
Purchased Services	614,825	614,825	7,000,000	7,614,825
Travel	28,000	28,000		28,000
Materials and Printing	132,000	132,000		132,000
Textbooks				
Equipment Replacement				
Subtotal	941,049	941,049	7,000,000	7,941,049
Total Expenditures	9,647,398	11,580,791	7,205,704	18,786,495

**Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of March 27, 2023**

Division	HUMAN RESOURCES & TALENT MGMT
Department	282642: HUMAN RESOURCES & TALENT MGMT
Fund	104: GENERAL-OPERATING
Program Manager	Cathy Hardin

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Release Days	113-Certified Substitutes	42,400	42,400	0	42,400	
Release Days Total		42,400	42,400	0	42,400	
Stipends	199-Other Salaries & Compensation	50,000	50,000	0	50,000	
Stipends Total		50,000	50,000	0	50,000	
Other Miscellaneous Salaries	141-Secretaries	3,000	3,000	0	3,000	
	142-Clerical	70,824	70,824	0	70,824	
Other Miscellaneous Salaries Total		73,824	73,824	0	73,824	
Purchased Services	300-Professional/Technical Service	66,000	66,000	0	66,000	
	430-Repair and Maintenance	29,000	29,000	0	29,000	
	530-Communication	33,000	33,000	0	33,000	
	595-Other Purchased Services	473,425	473,425	7,000,000	7,473,425	Approved Superintendent Recommendation: Teacher Tuition Reimbursement
	810-Dues and Fees	13,400	13,400	0	13,400	
Purchased Services Total		614,825	614,825	7,000,000	7,614,825	
Travel	580-Travel	28,000	28,000	0	28,000	
Travel Total		28,000	28,000	0	28,000	
Materials & Printing	610-Supplies and Materials	123,500	123,500	0	123,500	
	612-Computer Software	500	500	0	500	
	615-Expendable Equipment	2,000	2,000	0	2,000	
	616-Expendable Computer Equipment	5,000	5,000	0	5,000	
	642-Books and Periodicals	1,000	1,000	0	1,000	
Materials & Printing Total		132,000	132,000	0	132,000	
Grand Total		941,049	941,049	7,000,000	7,941,049	

Gwinnett County Public Schools
Form B2 - FTE Report
as of March 27, 2023

Department	282642: HUMAN RESOURCES & TALENT MGMT
FUND	104: GENERAL-OPERATING
Program Manager	Cathy Hardin

Account: Description	FY23 Budget FTE	FY24 Budget FTE
141445: Admin Assistant - Human Resou	4.00	4.00
141444: Admin Asst. - Chief HR Officer	1.00	1.00
191360: Admin/Mgr Staff - Human Resou	11.49	11.49
121113: Chief HR Officer - Human Resour	1.00	1.00
190238: Cluster Business Partners	5.00	5.00
191101: Director - Data Reporting	1.00	1.00
190234: Executive Director - HR	3.49	3.49
190235: HR & Staffing Directors	14.49	14.49
142445: Human Resources Assoc/Asst	22.00	22.00
142447: Human Resources Specialists	9.00	9.00
142448: ISC - Receptionists	4.49	4.49
142449: Talent Sourcing Specialists	3.00	3.00
Total	79.96	79.96



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	HUMAN RESOURCES & TALENT MGMT			
Department	282643: RECRUITMENT & RETENTION			
Fund	104: GENERAL-OPERATING			
Program Manager	Cathy Hardin			
Program Purpose	To manage the process of locating and attracting employees to GCPS. To market GCPS as the global employer of choice.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	274,835	284,253	6,174	290,427
Benefits	116,044	127,426	1,766	129,192
Subtotal	390,879	411,679	7,940	419,619
Release Days				
Stipends	1,500	1,500		1,500
Other Miscellaneous Salaries				
Purchased Services	57,450	57,450		57,450
Travel	16,500	16,500		16,500
Materials and Printing	11,000	11,000		11,000
Textbooks				
Equipment Replacement				
Subtotal	86,450	86,450		86,450
Total Expenditures	477,329	498,129	7,940	506,069

**Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of March 27, 2023**

Division	HUMAN RESOURCES & TALENT MGMT
Department	282643: RECRUITMENT & RETENTION
Fund	104: GENERAL-OPERATING
Program Manager	Cathy Hardin

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Stipends	199-Other Salaries & Compensation	1,500	1,500	0	1,500	
Stipends Total		1,500	1,500	0	1,500	
Purchased Services	530-Communication	800	800	0	800	
	595-Other Purchased Services	30,950	30,950	0	30,950	
	810-Dues and Fees	25,700	25,700	0	25,700	
Purchased Services Total		57,450	57,450	0	57,450	
Travel	580-Travel	16,500	16,500	0	16,500	
Travel Total		16,500	16,500	0	16,500	
Materials & Printing	610-Supplies and Materials	11,000	11,000	0	11,000	
Materials & Printing Total		11,000	11,000	0	11,000	
Grand Total		86,450	86,450	0	86,450	

Gwinnett County Public Schools
Form B2 - FTE Report
as of March 27, 2023

Department	282643: RECRUITMENT & RETENTION
FUND	104: GENERAL-OPERATING
Program Manager	Cathy Hardin

Account: Description	FY23 Budget FTE	FY24 Budget FTE
142715: Assistants - Recruitment & Rete	3.00	3.00
190237: Director - Recruitment & Retenti	1.00	1.00
Total	4.00	4.00



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	HUMAN RESOURCES & TALENT MGMT			
Department	132649: STAFF DEVELOPMENT			
Fund	104: GENERAL-OPERATING			
Program Manager	Leilani Scott			
Program Purpose	To provide planning and implementation support and resources for professional learning aligned to district initiatives and priorities that meet the varying needs of all GCPS employees			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	706,358	684,072	14,859	698,931
Benefits	282,347	303,278	4,249	307,527
Subtotal	988,705	987,350	19,108	1,006,458
Release Days	50,620	50,620		50,620
Stipends	325,310	325,310		325,310
Other Miscellaneous Salaries	15,601	15,601		15,601
Purchased Services	273,730	273,730		273,730
Travel	47,000	47,000		47,000
Materials and Printing	126,700	126,700		126,700
Textbooks				
Equipment Replacement				
Subtotal	838,961	838,961		838,961
Total Expenditures	1,827,666	1,826,311	19,108	1,845,419

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of March 27, 2023

Division	HUMAN RESOURCES & TALENT MGMT
Department	132649: STAFF DEVELOPMENT
Fund	104: GENERAL-OPERATING
Program Manager	Leilani Scott

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Release Days	113-Certified Substitutes	50,620	50,620	0	50,620	
Release Days Total		50,620	50,620	0	50,620	
Stipends	116-Professional Dev. Stipends	95,310	95,310	0	95,310	
	199-Other Salaries & Compensation	230,000	230,000	0	230,000	
Stipends Total		325,310	325,310	0	325,310	
Other Miscellaneous Salaries	142-Clerical	15,601	15,601	0	15,601	
Other Miscellaneous Salaries Total		15,601	15,601	0	15,601	
Purchased Services	300-Professional/Technical Service	124,000	124,000	0	124,000	
	441-Rental of Land/Buildings	33,000	33,000	0	33,000	
	530-Communication	30	30	0	30	
	532-Communication - Web-based Subscriptions & Licenses	45,000	45,000	0	45,000	
	595-Other Purchased Services	40,000	40,000	0	40,000	
	810-Dues and Fees	31,700	31,700	0	31,700	
Purchased Services Total		273,730	273,730	0	273,730	
Travel	580-Travel	47,000	47,000	0	47,000	
Travel Total		47,000	47,000	0	47,000	
Materials & Printing	610-Supplies and Materials	100,000	100,000	0	100,000	
	615-Expendable Equipment	6,700	6,700	0	6,700	
	642-Books and Periodicals	20,000	20,000	0	20,000	
Materials & Printing Total		126,700	126,700	0	126,700	
Grand Total		838,961	838,961	0	838,961	

Gwinnett County Public Schools
Form B2 - FTE Report
as of March 27, 2023

Department	132649: STAFF DEVELOPMENT
FUND	104: GENERAL-OPERATING
Program Manager	Leilani Scott

Account: Description	FY23 Budget FTE	FY24 Budget FTE
191370: APOSA/TOSA - Staff Developme	0.49	0.49
142455: Clerical - Staff Development	2.00	2.00
191405: Coordinator - Staff Developmen	1.00	1.00
190236: Exec / Dir - Staff Development	1.00	1.00
191372: Instructional Coach - Staff Devel	3.49	3.49
Total	7.98	7.98



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	HUMAN RESOURCES & TALENT MGMT			
Department	222638: LEADERSHIP TRAINING			
Fund	152: GENERAL- QUALITY PLUS - UPPI			
Program Manager	Jeff Mathews			
Program Purpose	Quality Plus - UPPI - To provide support for the VSU Program			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries				
Benefits				
Subtotal				
Release Days				
Stipends				
Other Miscellaneous Salaries				
Purchased Services	96,071	96,071		96,071
Travel				
Materials and Printing				
Textbooks				
Equipment Replacement				
Subtotal	96,071	96,071		96,071
Total Expenditures	96,071	96,071		96,071

Gwinnett County Public Schools
 Form B1 - Budget Baseline Detail Report
 as of March 27, 2023

Division	HUMAN RESOURCES & TALENT MGMT
Department	222638: LEADERSHIP TRAINING
Fund	152: GENERAL- QUALITY PLUS - UPPI
Program Manager	Jeff Mathews

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Purchased Services	890-Other Expenditures	96,071	96,071	0	96,071	
Purchased Services Total		96,071	96,071	0	96,071	
Grand Total		96,071	96,071	0	96,071	

Gwinnett County Public Schools
Form B2 – FTE Report
as of March 27, 2023

Department	222638: LEADERSHIP TRAINING
Fund	152: GENERAL- QUALITY PLUS - UPPI
Program Manager	Jeff Mathews

No positions budgeted for this department.



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	HUMAN RESOURCES & TALENT MGMT			
Department	132635: LEADERSHIP DEVELOPMENT - SLC			
Fund	153: GENERAL-LDRSHIP & STAFF DEV			
Program Manager	Jeff Mathews			
Program Purpose	Programs provide for the support needed for our Annual Summer Leadership Conference.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries				
Benefits				
Subtotal				
Release Days				
Stipends				
Other Miscellaneous Salaries				
Purchased Services	83,800	83,800		83,800
Travel				
Materials and Printing				
Textbooks				
Equipment Replacement				
Subtotal	83,800	83,800		83,800
Total Expenditures	83,800	83,800		83,800

Gwinnett County Public Schools
 Form B1 - Budget Baseline Detail Report
 as of March 27, 2023

Division	HUMAN RESOURCES & TALENT MGMT
Department	132635: LEADERSHIP DEVELOPMENT - SLC
Fund	153: GENERAL-LDRSHIP & STAFF DEV
Program Manager	Jeff Mathews

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Purchased Services	595-Other Purchased Services	83,800	83,800	0	83,800	
Purchased Services Total		83,800	83,800	0	83,800	
Grand Total		83,800	83,800	0	83,800	

Gwinnett County Public Schools
Form B2 – FTE Report
as of March 27, 2023

Department	132635: LEADERSHIP DEVELOPMENT - SLC
Fund	153: GENERAL-LDRSHIP & STAFF DEV
Program Manager	Jeff Mathews

No positions budgeted for this department.



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	HUMAN RESOURCES & TALENT MGMT			
Department	132640: LEADERSHIP DEVELOPMENT			
Fund	153: GENERAL-LDRSHIP & STAFF DEV			
Program Manager	Jeff Mathews			
Program Purpose	Programs provide for the training, development, and support of schools and district leaders.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	2,021,693	2,263,545		2,263,545
Benefits	808,864	970,253		970,253
Subtotal	2,830,557	3,233,798		3,233,798
Release Days	32,700	32,700		32,700
Stipends	416,785	416,785		416,785
Other Miscellaneous Salaries				
Purchased Services	420,712	420,712		420,712
Travel	51,850	51,850		51,850
Materials and Printing	71,424	71,424		71,424
Textbooks				
Equipment Replacement				
Subtotal	993,471	993,471		993,471
Total Expenditures	3,824,028	4,227,269		4,227,269

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of March 27, 2023

Division	HUMAN RESOURCES & TALENT MGMT
Department	132640: LEADERSHIP DEVELOPMENT
Fund	153: GENERAL-LDRSHIP & STAFF DEV
Program Manager	Jeff Mathews

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Release Days	113-Certified Substitutes	32,700	32,700	0	32,700	
Release Days Total		32,700	32,700	0	32,700	
Stipends	116-Professional Dev. Stipends	371,785	371,785	0	371,785	
	199-Other Salaries & Compensation	45,000	45,000	0	45,000	
Stipends Total		416,785	416,785	0	416,785	
Purchased Services	300-Professional/Technical Service	243,250	243,250	0	243,250	
	530-Communication	8,000	8,000	0	8,000	
	532-Communication - Web-based Subscriptions & Licenses	2,000	2,000	0	2,000	
	595-Other Purchased Services	98,184	98,184	0	98,184	
	810-Dues and Fees	69,278	69,278	0	69,278	
Purchased Services Total		420,712	420,712	0	420,712	
Travel	580-Travel	51,850	51,850	0	51,850	
Travel Total		51,850	51,850	0	51,850	
Materials & Printing	610-Supplies and Materials	36,000	36,000	0	36,000	
	642-Books and Periodicals	35,424	35,424	0	35,424	
Materials & Printing Total		71,424	71,424	0	71,424	
Grand Total		993,471	993,471	0	993,471	

Gwinnett County Public Schools
Form B2 - FTE Report
as of March 27, 2023

Department	132640: LEADERSHIP DEVELOPMENT
FUND	153: GENERAL-LDRSHIP & STAFF DEV
Program Manager	Jeff Mathews

Account: Description	FY23 Budget FTE	FY24 Budget FTE
191303: APOSA/TOSA - Residency	0.49	0.49
190240: Assoc/Asst Superintendent Lea	1.00	1.00
190241: Exec/Dir Leadership Developme	5.00	5.00
191302: Other Administrative - Leadershi	2.00	2.00
141647: Other Secretarial - Leadership D	3.49	3.49
199105: Principal Mentors - QPLA	5.88	5.88
191304: Principal OSA - Leadership Dev	1.00	1.00
Total	18.86	18.86



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	HUMAN RESOURCES & TALENT MGMT			
Department	101180: SUBSTITUTE TEACHERS			
Fund	104: GENERAL-OPERATING			
Program Manager	LaWanda Hankins			
Program Purpose	To provide payments to substitute personnel according to prescribed schedules.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	19,000,200	19,000,200		19,000,200
Benefits	1,162,515	1,162,515		1,162,515
Subtotal	20,162,715	20,162,715		20,162,715
Release Days				
Stipends				
Other Miscellaneous Salaries				
Purchased Services				
Travel				
Materials and Printing				
Textbooks				
Equipment Replacement				
Subtotal				
Total Expenditures	20,162,715	20,162,715		20,162,715



Gwinnett County Public Schools
Form B2 – FTE Report
as of March 27, 2023

Department	101180: SUBSTITUTE TEACHERS
Fund	104: GENERAL-OPERATING
Program Manager	LaWanda Hankins

No positions budgeted for this department.



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	HUMAN RESOURCES & TALENT MGMT			
Department	201180: SUBSTITUTE TEACHERS			
Fund	104: GENERAL-OPERATING			
Program Manager	LaWanda Hankins			
Program Purpose	To provide payments to substitute personnel according to prescribed schedules.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	139,400	139,400		139,400
Benefits	11,864	11,864		11,864
Subtotal	151,264	151,264		151,264
Release Days				
Stipends				
Other Miscellaneous Salaries				
Purchased Services				
Travel				
Materials and Printing				
Textbooks				
Equipment Replacement				
Subtotal				
Total Expenditures	151,264	151,264		151,264



Gwinnett County Public Schools
Form B2 – FTE Report
as of March 27, 2023

Department	201180: SUBSTITUTE TEACHERS
Fund	104: GENERAL-OPERATING
Program Manager	LaWanda Hankins

No positions budgeted for this department.



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	HUMAN RESOURCES & TALENT MGMT			
Department	211180: SUBSTITUTE TEACHERS			
Fund	104: GENERAL-OPERATING			
Program Manager	LaWanda Hankins			
Program Purpose	To provide payments to substitute personnel according to prescribed schedules.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	70,000	70,000		70,000
Benefits	6,027	6,027		6,027
Subtotal	76,027	76,027		76,027
Release Days				
Stipends				
Other Miscellaneous Salaries				
Purchased Services				
Travel				
Materials and Printing				
Textbooks				
Equipment Replacement				
Subtotal				
Total Expenditures	76,027	76,027		76,027



Gwinnett County Public Schools
Form B2 – FTE Report
as of March 27, 2023

Department	211180: SUBSTITUTE TEACHERS
Fund	104: GENERAL-OPERATING
Program Manager	LaWanda Hankins

No positions budgeted for this department.



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	HUMAN RESOURCES & TALENT MGMT			
Department	221180: SUBSTITUTE TEACHERS			
Fund	104: GENERAL-OPERATING			
Program Manager	LaWanda Hankins			
Program Purpose	To provide payments to substitute personnel according to prescribed schedules.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	18,000	18,000		18,000
Benefits	1,550	1,550		1,550
Subtotal	19,550	19,550		19,550
Release Days				
Stipends				
Other Miscellaneous Salaries				
Purchased Services				
Travel				
Materials and Printing				
Textbooks				
Equipment Replacement				
Subtotal				
Total Expenditures	19,550	19,550		19,550



Gwinnett County Public Schools
Form B2 – FTE Report
as of March 27, 2023

Department	221180: SUBSTITUTE TEACHERS
Fund	104: GENERAL-OPERATING
Program Manager	LaWanda Hankins

No positions budgeted for this department.



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	HUMAN RESOURCES & TALENT MGMT			
Department	241180: SUBSTITUTE TEACHERS			
Fund	104: GENERAL-OPERATING			
Program Manager	LaWanda Hankins			
Program Purpose	To provide payments for substitute personnel according to prescribed schedules.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	195,300	195,300		195,300
Benefits	16,816	16,816		16,816
Subtotal	212,116	212,116		212,116
Release Days				
Stipends				
Other Miscellaneous Salaries				
Purchased Services				
Travel				
Materials and Printing				
Textbooks				
Equipment Replacement				
Subtotal				
Total Expenditures	212,116	212,116		212,116



Gwinnett County Public Schools
Form B2 – FTE Report
as of March 27, 2023

Department	241180: SUBSTITUTE TEACHERS
Fund	104: GENERAL-OPERATING
Program Manager	LaWanda Hankins

No positions budgeted for this department.



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	HUMAN RESOURCES & TALENT MGMT			
Department	261182: SUBSTITUTE CUSTODIANS			
Fund	104: GENERAL-OPERATING			
Program Manager	LaWanda Hankins			
Program Purpose	To provide payments to substitute personnel according to prescribed schedules.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	518,000	518,000		518,000
Benefits	44,600	44,600		44,600
Subtotal	562,600	562,600		562,600
Release Days				
Stipends				
Other Miscellaneous Salaries				
Purchased Services				
Travel				
Materials and Printing				
Textbooks				
Equipment Replacement				
Subtotal				
Total Expenditures	562,600	562,600		562,600



Gwinnett County Public Schools
Form B2 – FTE Report
as of March 27, 2023

Department	261182: SUBSTITUTE CUSTODIANS
Fund	104: GENERAL-OPERATING
Program Manager	LaWanda Hankins

No positions budgeted for this department.



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	HUMAN RESOURCES & TALENT MGMT			
Department	101185: PAYMENT FOR LEAVE DAYS			
Fund	104: GENERAL-OPERATING			
Program Manager	LaWanda Hankins			
Program Purpose	To provide payments to eligible employees for unused sick leave according to prescribed schedules.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	1,784,900	1,784,900		1,784,900
Benefits	29,997	29,997		29,997
Subtotal	1,814,897	1,814,897		1,814,897
Release Days				
Stipends				
Other Miscellaneous Salaries				
Purchased Services				
Travel				
Materials and Printing				
Textbooks				
Equipment Replacement				
Subtotal				
Total Expenditures	1,814,897	1,814,897		1,814,897



Gwinnett County Public Schools
Form B2 – FTE Report
as of March 27, 2023

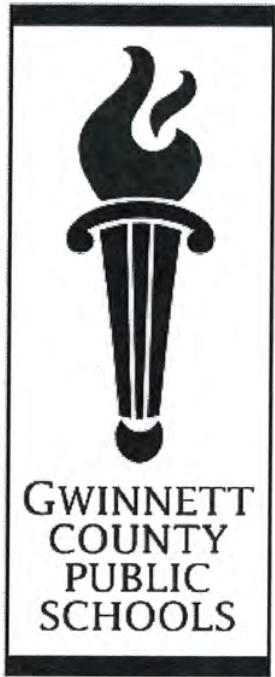
Department	101185: PAYMENT FOR LEAVE DAYS
Fund	104: GENERAL-OPERATING
Program Manager	LaWanda Hankins

No positions budgeted for this department.



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	HUMAN RESOURCES & TALENT MGMT			
Department	201185: PAYMENT FOR LEAVE DAYS			
Fund	104: GENERAL-OPERATING			
Program Manager	LaWanda Hankins			
Program Purpose	To provide payments to eligible employees for unused sick leave according to prescribed schedules.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	23,300	23,300		23,300
Benefits	513	513		513
Subtotal	23,813	23,813		23,813
Release Days				
Stipends				
Other Miscellaneous Salaries				
Purchased Services				
Travel				
Materials and Printing				
Textbooks				
Equipment Replacement				
Subtotal				
Total Expenditures	23,813	23,813		23,813



Gwinnett County Public Schools
Form B2 – FTE Report
as of March 27, 2023

Department	201185: PAYMENT FOR LEAVE DAYS
Fund	104: GENERAL-OPERATING
Program Manager	LaWanda Hankins

No positions budgeted for this department.



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	HUMAN RESOURCES & TALENT MGMT			
Department	211185: PAYMENT FOR LEAVE DAYS			
Fund	104: GENERAL-OPERATING			
Program Manager	LaWanda Hankins			
Program Purpose	To provide payments to eligible employees for unused sick leave according to prescribed schedules.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	30,900	30,900		30,900
Benefits	680	680		680
Subtotal	31,580	31,580		31,580
Release Days				
Stipends				
Other Miscellaneous Salaries				
Purchased Services				
Travel				
Materials and Printing				
Textbooks				
Equipment Replacement				
Subtotal				
Total Expenditures	31,580	31,580		31,580



Gwinnett County Public Schools
Form B2 – FTE Report
as of March 27, 2023

Department	211185: PAYMENT FOR LEAVE DAYS
Fund	104: GENERAL-OPERATING
Program Manager	LaWanda Hankins

No positions budgeted for this department.



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	HUMAN RESOURCES & TALENT MGMT			
Department	221185: PAYMENT FOR LEAVE DAYS			
Fund	104: GENERAL-OPERATING			
Program Manager	LaWanda Hankins			
Program Purpose	To provide payments to eligible employees for unused sick leave according to prescribed schedules.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	82,200	82,200		82,200
Benefits	1,809	1,809		1,809
Subtotal	84,009	84,009		84,009
Release Days				
Stipends				
Other Miscellaneous Salaries				
Purchased Services				
Travel				
Materials and Printing				
Textbooks				
Equipment Replacement				
Subtotal				
Total Expenditures	84,009	84,009		84,009



Gwinnett County Public Schools
Form B2 – FTE Report
as of March 27, 2023

Department	221185: PAYMENT FOR LEAVE DAYS
Fund	104: GENERAL-OPERATING
Program Manager	LaWanda Hankins

No positions budgeted for this department.



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	HUMAN RESOURCES & TALENT MGMT			
Department	231185: PAYMENT FOR LEAVE DAYS			
Fund	104: GENERAL-OPERATING			
Program Manager	LaWanda Hankins			
Program Purpose	To provide payments to eligible employees for unused sick leave according to prescribed schedules.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	43,600	43,600		43,600
Benefits	959	959		959
Subtotal	44,559	44,559		44,559
Release Days				
Stipends				
Other Miscellaneous Salaries				
Purchased Services				
Travel				
Materials and Printing				
Textbooks				
Equipment Replacement				
Subtotal				
Total Expenditures	44,559	44,559		44,559



Gwinnett County Public Schools
Form B2 – FTE Report
as of March 27, 2023

Department	231185: PAYMENT FOR LEAVE DAYS
Fund	104: GENERAL-OPERATING
Program Manager	LaWanda Hankins

No positions budgeted for this department.



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	HUMAN RESOURCES & TALENT MGMT			
Department	241185: PAYMENT FOR LEAVE DAYS			
Fund	104: GENERAL-OPERATING			
Program Manager	LaWanda Hankins			
Program Purpose	To provide payments to eligible employees for unused sick leave according to prescribed schedules.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	34,600	34,600		34,600
Benefits	762	762		762
Subtotal	35,362	35,362		35,362
Release Days				
Stipends				
Other Miscellaneous Salaries				
Purchased Services				
Travel				
Materials and Printing				
Textbooks				
Equipment Replacement				
Subtotal				
Total Expenditures	35,362	35,362		35,362



Gwinnett County Public Schools
Form B2 – FTE Report
as of March 27, 2023

Department	241185: PAYMENT FOR LEAVE DAYS
Fund	104: GENERAL-OPERATING
Program Manager	LaWanda Hankins

No positions budgeted for this department.



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	HUMAN RESOURCES & TALENT MGMT			
Department	251185: PAYMENT FOR LEAVE DAYS			
Fund	104: GENERAL-OPERATING			
Program Manager	LaWanda Hankins			
Program Purpose	To provide payments to eligible employees for unused sick leave according to prescribed schedules.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	450,700	450,700		450,700
Benefits	9,915	9,915		9,915
Subtotal	460,615	460,615		460,615
Release Days				
Stipends				
Other Miscellaneous Salaries				
Purchased Services				
Travel				
Materials and Printing				
Textbooks				
Equipment Replacement				
Subtotal				
Total Expenditures	460,615	460,615		460,615



Gwinnett County Public Schools
Form B2 – FTE Report
as of March 27, 2023

Department	251185: PAYMENT FOR LEAVE DAYS
Fund	104: GENERAL-OPERATING
Program Manager	LaWanda Hankins

No positions budgeted for this department.



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	HUMAN RESOURCES & TALENT MGMT			
Department	261185: PAYMENT FOR LEAVE DAYS			
Fund	104: GENERAL-OPERATING			
Program Manager	LaWanda Hankins			
Program Purpose	To provide payments to eligible employees for unused sick leave according to prescribed schedules.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	136,700	136,700		136,700
Benefits	3,007	3,007		3,007
Subtotal	139,707	139,707		139,707
Release Days				
Stipends				
Other Miscellaneous Salaries				
Purchased Services				
Travel				
Materials and Printing				
Textbooks				
Equipment Replacement				
Subtotal				
Total Expenditures	139,707	139,707		139,707



Gwinnett County Public Schools
Form B2 – FTE Report
as of March 27, 2023

Department	261185: PAYMENT FOR LEAVE DAYS
Fund	104: GENERAL-OPERATING
Program Manager	LaWanda Hankins

No positions budgeted for this department.



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	HUMAN RESOURCES & TALENT MGMT			
Department	271185: PAYMENT FOR LEAVE DAYS			
Fund	104: GENERAL-OPERATING			
Program Manager	LaWanda Hankins			
Program Purpose	To provide payments to eligible employees for unused sick leave according to prescribed schedules.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	239,700	239,700		239,700
Benefits	5,274	5,274		5,274
Subtotal	244,974	244,974		244,974
Release Days				
Stipends				
Other Miscellaneous Salaries				
Purchased Services				
Travel				
Materials and Printing				
Textbooks				
Equipment Replacement				
Subtotal				
Total Expenditures	244,974	244,974		244,974



Gwinnett County Public Schools
Form B2 – FTE Report
as of March 27, 2023

Department	271185: PAYMENT FOR LEAVE DAYS
Fund	104: GENERAL-OPERATING
Program Manager	LaWanda Hankins

No positions budgeted for this department.



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	HUMAN RESOURCES & TALENT MGMT			
Department	281185: PAYMENT FOR LEAVE DAYS			
Fund	104: GENERAL-OPERATING			
Program Manager	LaWanda Hankins			
Program Purpose	To provide payments to eligible employees for unused sick leave according to prescribed schedules.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	115,800	115,800		115,800
Benefits	2,548	2,548		2,548
Subtotal	118,348	118,348		118,348
Release Days				
Stipends				
Other Miscellaneous Salaries				
Purchased Services				
Travel				
Materials and Printing				
Textbooks				
Equipment Replacement				
Subtotal				
Total Expenditures	118,348	118,348		118,348



Gwinnett County Public Schools
Form B2 – FTE Report
as of March 27, 2023

Department	281185: PAYMENT FOR LEAVE DAYS
Fund	104: GENERAL-OPERATING
Program Manager	LaWanda Hankins

No positions budgeted for this department.



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	BUSINESS OPERATIONS			
Department	252563: DENTAL INSURANCE			
Fund	173: GENERAL - DENTAL PREMIUM (NEW)			
Program Manager	LaWanda Hankins			
Program Purpose	To provide for the employee Premium Dental Plan.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries				
Benefits				
Subtotal				
Release Days				
Stipends				
Other Miscellaneous Salaries				
Purchased Services	12,000,000	12,000,000		12,000,000
Travel				
Materials and Printing				
Textbooks				
Equipment Replacement				
Subtotal	12,000,000	12,000,000		12,000,000
Total Expenditures	12,000,000	12,000,000		12,000,000

Gwinnett County Public Schools
 Form B1 - Budget Baseline Detail Report
 as of March 27, 2023

Division	BUSINESS OPERATIONS
Department	252563: DENTAL INSURANCE
Fund	173: GENERAL - DENTAL PREMIUM (NEW)
Program Manager	LaWanda Hankins

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Purchased Services	300-Professional/Technical Service	8,000	8,000	0	8,000	
	890-Other Expenditures	11,992,000	11,992,000	0	11,992,000	
Purchased Services Total		12,000,000	12,000,000	0	12,000,000	
Grand Total		12,000,000	12,000,000	0	12,000,000	

Gwinnett County Public Schools
Form B2 – FTE Report
as of March 27, 2023

Department	252563: DENTAL INSURANCE
Fund	173: GENERAL - DENTAL PREMIUM (NEW)
Program Manager	LaWanda Hankins

No positions budgeted for this department.



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	BUSINESS OPERATIONS			
Department	252564: DENTAL INSURANCE			
Fund	174: GENERAL - DENTALBASIC (NEW)			
Program Manager	LaWanda Hankins			
Program Purpose	To provide funding for GCPS Basic Dental Plan.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries				
Benefits				
Subtotal				
Release Days				
Stipends				
Other Miscellaneous Salaries				
Purchased Services	3,200,000	3,200,000		3,200,000
Travel				
Materials and Printing				
Textbooks				
Equipment Replacement				
Subtotal	3,200,000	3,200,000		3,200,000
Total Expenditures	3,200,000	3,200,000		3,200,000

Gwinnett County Public Schools
 Form B1 - Budget Baseline Detail Report
 as of March 27, 2023

Division	BUSINESS OPERATIONS
Department	252564: DENTAL INSURANCE
Fund	174: GENERAL - DENTALBASIC (NEW)
Program Manager	LaWanda Hankins

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Purchased Services	890-Other Expenditures	3,200,000	3,200,000	0	3,200,000	
Purchased Services Total		3,200,000	3,200,000	0	3,200,000	
Grand Total		3,200,000	3,200,000	0	3,200,000	

Gwinnett County Public Schools
Form B2 – FTE Report
as of March 27, 2023

Department	252564: DENTAL INSURANCE
Fund	174: GENERAL - DENTALBASIC (NEW)
Program Manager	LaWanda Hankins

No positions budgeted for this department.



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	BUSINESS OPERATIONS			
Department	252565: FLEXIBLE SPENDING ACCOUNTS			
Fund	175: GENERAL - FLEX SPENDING (NEW)			
Program Manager	LaWanda Hankins			
Program Purpose	To provide funding for GCPS employee flexible spending plans.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries				
Benefits				
Subtotal				
Release Days				
Stipends				
Other Miscellaneous Salaries				
Purchased Services	7,500,000	7,500,000		7,500,000
Travel				
Materials and Printing				
Textbooks				
Equipment Replacement				
Subtotal	7,500,000	7,500,000		7,500,000
Total Expenditures	7,500,000	7,500,000		7,500,000

**Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of March 27, 2023**

Division	BUSINESS OPERATIONS
Department	252565: FLEXIBLE SPENDING ACCOUNTS
Fund	175: GENERAL - FLEX SPENDING (NEW)
Program Manager	LaWanda Hankins

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Purchased Services	300-Professional/Technical Service	1,000	1,000	0	1,000	
	890-Other Expenditures	7,499,000	7,499,000	0	7,499,000	
Purchased Services Total		7,500,000	7,500,000	0	7,500,000	
Grand Total		7,500,000	7,500,000	0	7,500,000	

Gwinnett County Public Schools
Form B2 – FTE Report
as of March 27, 2023

Department	252565: FLEXIBLE SPENDING ACCOUNTS
Fund	175: GENERAL - FLEX SPENDING (NEW)
Program Manager	LaWanda Hankins

No positions budgeted for this department.



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	BUSINESS OPERATIONS			
Department	252567: VISION BENEFIT PLAN			
Fund	177: GENERAL - VISION (NEW)			
Program Manager	LaWanda Hankins			
Program Purpose	To provide funding for GCPS employee Vision plan.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries				
Benefits				
Subtotal				
Release Days				
Stipends				
Other Miscellaneous Salaries				
Purchased Services	3,000,000	3,000,000		3,000,000
Travel				
Materials and Printing				
Textbooks				
Equipment Replacement				
Subtotal	3,000,000	3,000,000		3,000,000
Total Expenditures	3,000,000	3,000,000		3,000,000

**Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of March 27, 2023**

Division	BUSINESS OPERATIONS
Department	252567: VISION BENEFIT PLAN
Fund	177: GENERAL - VISION (NEW)
Program Manager	LaWanda Hankins

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Purchased Services	300-Professional/Technical Service	1,000	1,000	0	1,000	
	890-Other Expenditures	2,999,000	2,999,000	0	2,999,000	
Purchased Services Total		3,000,000	3,000,000	0	3,000,000	
Grand Total		3,000,000	3,000,000	0	3,000,000	

Gwinnett County Public Schools
Form B2 – FTE Report
as of March 27, 2023

Department	252567: VISION BENEFIT PLAN
Fund	177: GENERAL - VISION (NEW)
Program Manager	LaWanda Hankins

No positions budgeted for this department.



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	HUMAN RESOURCES & TALENT MGMT			
Department	101186: BENEFIT PLANS			
Fund	104: GENERAL-OPERATING			
Program Manager	LaWanda Hankins			
Program Purpose	Provide funding for GCPS employee Sick Leave Bank.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	396,000	389,975		389,975
Benefits	152,775	151,317		151,317
Subtotal	548,775	541,292		541,292
Release Days				
Stipends				
Other Miscellaneous Salaries				
Purchased Services				
Travel				
Materials and Printing				
Textbooks				
Equipment Replacement				
Subtotal				
Total Expenditures	548,775	541,292		541,292



Gwinnett County Public Schools
Form B2 – FTE Report
as of March 27, 2023

Department	101186: BENEFIT PLANS
Fund	104: GENERAL-OPERATING
Program Manager	LaWanda Hankins

No positions budgeted for this department.





Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	BUSINESS OPERATIONS			
Department	252509: CHIEF BUSINESS 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>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	319,175	543,908	11,814	555,722
Benefits	118,425	217,047	3,379	220,426
Subtotal	437,600	760,955	15,193	776,148
Release Days				
Stipends				
Other Miscellaneous Salaries				
Purchased Services				
Travel				
Materials and Printing				
Textbooks				
Equipment Replacement				
Subtotal				
Total Expenditures	437,600	760,955	15,193	776,148



Gwinnett County Public Schools
Form B2 - FTE Report
as of March 27, 2023

Department	252509: CHIEF BUSINESS OPERATIONS OFFICER
FUND	104: GENERAL-OPERATING
Program Manager	Walt Martin

Account: Description	FY23 Budget FTE	FY24 Budget FTE
141334: Admin Asst - Chief Business Ops	1.00	1.00
121124: Chief Business Ops Officer	1.00	1.00
190187: Director - Chief Business Ops Off	1.00	1.00
191311: Other Personnel - Chief Business	1.00	1.00
Total	4.00	4.00



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	BUSINESS OPERATIONS			
Department	252510: CHIEF FINANCIAL OFFICER			
Fund	104: GENERAL-OPERATING			
Program Manager	Masana Mailliard			
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>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	274,984	274,984	5,973	280,957
Benefits	101,441	109,390	1,709	111,099
Subtotal	376,425	384,374	7,682	392,056
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	382,050	389,999	7,682	397,681

Gwinnett County Public Schools
 Form B1 - Budget Baseline Detail Report
 as of March 27, 2023

Division	BUSINESS OPERATIONS
Department	252510: CHIEF FINANCIAL OFFICER
Fund	104: GENERAL-OPERATING
Program Manager	Masana Mailliard

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Purchased Services	430-Repair and Maintenance	1,200	1,200	0	1,200	
	530-Communication	200	200	0	200	
	595-Other Purchased Services	500	500	0	500	
	810-Dues and Fees	425	425	0	425	
Purchased Services Total		2,325	2,325	0	2,325	
Travel	580-Travel	1,500	1,500	0	1,500	
Travel Total		1,500	1,500	0	1,500	
Materials & Printing	610-Supplies and Materials	1,800	1,800	0	1,800	
Materials & Printing Total		1,800	1,800	0	1,800	
Grand Total		5,625	5,625	0	5,625	

Gwinnett County Public Schools
Form B2 - FTE Report
as of March 27, 2023

Department	252510: CHIEF FINANCIAL OFFICER
FUND	104: GENERAL-OPERATING
Program Manager	Masana Mailliard

Account: Description	FY23 Budget FTE	FY24 Budget FTE
141355: Admin Assistant - CFO	1.00	1.00
121119: Chief Financial Officer	1.00	1.00
Total	2.00	2.00



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	BUSINESS OPERATIONS			
Department	282510: CHIEF FINANCIAL OFFICER			
Fund	104: GENERAL-OPERATING			
Program Manager	Masana Mailliard			
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>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries				
Benefits				
Subtotal				
Release Days				
Stipends				
Other Miscellaneous Salaries				
Purchased Services	328,925	328,925		328,925
Travel				
Materials and Printing				
Textbooks				
Equipment Replacement				
Subtotal	328,925	328,925		328,925
Total Expenditures	328,925	328,925		328,925

Gwinnett County Public Schools
 Form B1 - Budget Baseline Detail Report
 as of March 27, 2023

Division	BUSINESS OPERATIONS
Department	282510: CHIEF FINANCIAL OFFICER
Fund	104: GENERAL-OPERATING
Program Manager	Masana Mailliard

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Purchased Services	300-Professional/Technical Service	3,000	3,000	0	3,000	
	595-Other Purchased Services	140,000	140,000	0	140,000	
	810-Dues and Fees	185,925	185,925	0	185,925	
Purchased Services Total		328,925	328,925	0	328,925	
Grand Total		328,925	328,925	0	328,925	

Gwinnett County Public Schools
Form B2 – FTE Report
as of March 27, 2023

Department	282510: CHIEF FINANCIAL OFFICER
Fund	104: GENERAL-OPERATING
Program Manager	Masana Mailliard

No positions budgeted for this department.



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	BUSINESS OPERATIONS			
Department	252599: BUDGETS, FINANCIAL RPT, TREASURY SVC			
Fund	104: GENERAL-OPERATING			
Program Manager	LaWanda Hankins			
Program Purpose	Manage the preparation and ongoing support for the school district budgets, position control, capital projects, and cash management/banking functions			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	1,200,646	1,200,944	26,085	1,227,029
Benefits	452,972	481,823	7,457	489,280
Subtotal	1,653,618	1,682,767	33,542	1,716,309
Release Days				
Stipends				
Other Miscellaneous Salaries				
Purchased Services	699,000	807,300		807,300
Travel				
Materials and Printing	23,787	24,287		24,287
Textbooks				
Equipment Replacement				
Subtotal	722,787	831,587		831,587
Total Expenditures	2,376,405	2,514,354	33,542	2,547,896

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of March 27, 2023

Division	BUSINESS OPERATIONS
Department	252599: BUDGETS, FINANCIAL RPT, TREASURY SVC
Fund	104: GENERAL-OPERATING
Program Manager	LaWanda Hankins

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Purchased Services	300-Professional/Technical Service	475,000	582,500	0	582,500	Transfer budget from Department 252590
	430-Repair and Maintenance	4,000	4,000	0	4,000	
	530-Communication	500	500	0	500	
	595-Other Purchased Services	3,000	3,000	0	3,000	
	810-Dues and Fees	3,000	3,800	0	3,800	Transfer budget from Department 252590
	890-Other Expenditures	213,500	213,500	0	213,500	
Purchased Services Total		699,000	807,300	0	807,300	
Materials & Printing	610-Supplies and Materials	16,787	17,287	0	17,287	Transfer budget from Department 252590
	611-Supplies-Technology Related	4,000	4,000	0	4,000	
	615-Expendable Equipment	3,000	3,000	0	3,000	
Materials & Printing Total		23,787	24,287	0	24,287	
Grand Total		722,787	831,587	0	831,587	

Gwinnett County Public Schools
Form B2 - FTE Report
as of March 27, 2023

Department	252599: BUDGETS, FINANCIAL RPT, TREASURY SVC
FUND	104: GENERAL-OPERATING
Program Manager	LaWanda Hankins

Account: Description	FY23 Budget FTE	FY24 Budget FTE
190186: Director - Treasury Services	1.00	1.00
190185: Director-Financial Reporting&Ac	1.00	1.00
190182: Exec Director - Budgets,Fin Rptg,	1.00	1.00
148105: Prof Staff - Budgets, FinRptg, Tre	8.00	8.00
Total	11.00	11.00



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	BUSINESS OPERATIONS			
Department	252590: FINANCIAL REPORTING & ACCTG			
Fund	104: GENERAL-OPERATING			
Program Manager	LaWanda Hankins			
Program Purpose	This department is responsible for overseeing the financial reporting process for the District to include year-end State financial reporting, the annual audit performed by an independent audit firm, the preparation of the Comprehensive Annual Financial Report (CAFR) and maintaining the PeopleSoft chart of accounts. The department also provides fiscal support to the District's grant programs. This support includes budget planning, program compliance, as well as audit and monitoring support.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries				
Benefits				
Subtotal				
Release Days				
Stipends				
Other Miscellaneous Salaries				
Purchased Services	108,300			
Travel				
Materials and Printing	500			
Textbooks				
Equipment Replacement				
Subtotal	108,800			
Total Expenditures	108,800			

**Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of March 27, 2023**

Division	BUSINESS OPERATIONS
Department	252590: FINANCIAL REPORTING & ACCTG
Fund	104: GENERAL-OPERATING
Program Manager	LaWanda Hankins

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Purchased Services	300-Professional/Technical Service	107,500	0	0	0	Transfer budget to Department 252599
	810-Dues and Fees	800	0	0	0	Transfer budget to Department 252599
Purchased Services Total		108,300	0	0	0	
Materials & Printing	610-Supplies and Materials	500	0	0	0	Transfer budget to Department 252599
Materials & Printing Total		500	0	0	0	
Grand Total		108,800	0	0	0	

Gwinnett County Public Schools
Form B2 – FTE Report
as of March 27, 2023

Department	252590: FINANCIAL REPORTING & ACCTG
Fund	104: GENERAL-OPERATING
Program Manager	LaWanda Hankins

No positions budgeted for this department.



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	BUSINESS OPERATIONS			
Department	252514: INTERNAL AUDIT			
Fund	104: GENERAL-OPERATING			
Program Manager	LaWanda Hankins			
Program Purpose	To provide a wide array of comprehensive internal audit services to include audits, examinations, reviews and investigations of school and district financial records, operations and make recommendations for changes in policies and/or procedures in support of local school and district administration.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	704,759	766,222	16,643	782,865
Benefits	247,316	295,993	4,758	300,751
Subtotal	952,075	1,062,215	21,401	1,083,616
Release Days				
Stipends				
Other Miscellaneous Salaries				
Purchased Services	5,280	5,280		5,280
Travel	4,294	4,294		4,294
Materials and Printing	13,266	13,266		13,266
Textbooks				
Equipment Replacement				
Subtotal	22,840	22,840		22,840
Total Expenditures	974,915	1,085,055	21,401	1,106,456

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of March 27, 2023

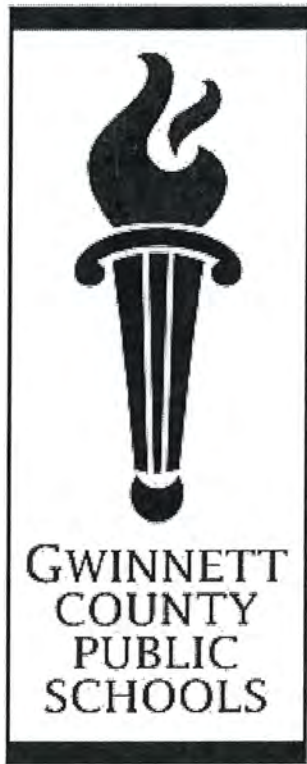
Division	BUSINESS OPERATIONS
Department	252514: INTERNAL AUDIT
Fund	104: GENERAL-OPERATING
Program Manager	LaWanda Hankins

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Purchased Services	430-Repair and Maintenance	1,400	1,400	0	1,400	
	530-Communication	1,362	1,362	0	1,362	
	595-Other Purchased Services	369	369	0	369	
	810-Dues and Fees	2,149	2,149	0	2,149	
Purchased Services Total		5,280	5,280	0	5,280	
Travel	580-Travel	4,294	4,294	0	4,294	
Travel Total		4,294	4,294	0	4,294	
Materials & Printing	610-Supplies and Materials	10,837	10,837	0	10,837	
	611-Supplies-Technology Related	200	200	0	200	
	615-Expendable Equipment	350	350	0	350	
	616-Expendable Computer Equipment	1,000	1,000	0	1,000	
	642-Books and Periodicals	879	879	0	879	
Materials & Printing Total		13,266	13,266	0	13,266	
Grand Total		22,840	22,840	0	22,840	

Gwinnett County Public Schools
Form B2 - FTE Report
as of March 27, 2023

Department	252514: INTERNAL AUDIT
FUND	104: GENERAL-OPERATING
Program Manager	LaWanda Hankins

Account: Description	FY23 Budget FTE	FY24 Budget FTE
142360: Clerical - Internal Audit	1.00	1.00
190180: Director Internal Audit	1.00	1.00
191295: Professional Staff - Internal Audi	5.00	5.00
Total	7.00	7.00



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	BUSINESS OPERATIONS			
Department	102526: 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.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries				
Benefits				
Subtotal				
Release Days				
Stipends				
Other Miscellaneous Salaries				
Purchased Services	5,100,000	5,100,000		5,100,000
Travel				
Materials and Printing				
Textbooks				
Equipment Replacement				
Subtotal	5,100,000	5,100,000		5,100,000
Total Expenditures	5,100,000	5,100,000		5,100,000

Gwinnett County Public Schools
 Form B1 - Budget Baseline Detail Report
 as of March 27, 2023

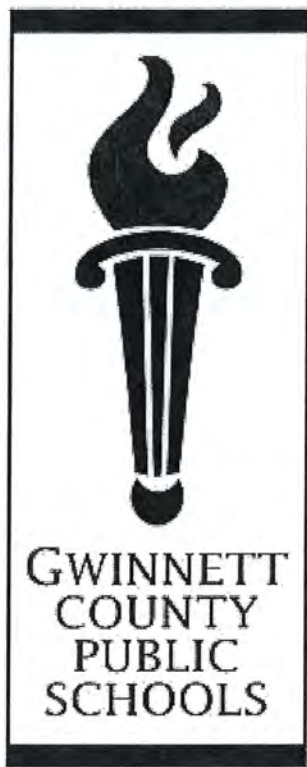
Division	BUSINESS OPERATIONS
Department	102526: FINANCIAL OPERATIONS
Fund	104: GENERAL-OPERATING
Program Manager	Denise Moon

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Purchased Services	594-Payments to Charter Schools	5,100,000	5,100,000	0	5,100,000	
Purchased Services Total		5,100,000	5,100,000	0	5,100,000	
Grand Total		5,100,000	5,100,000	0	5,100,000	

Gwinnett County Public Schools
Form B2 – FTE Report
as of March 27, 2023

Department	102526: FINANCIAL OPERATIONS
Fund	104: GENERAL-OPERATING
Program Manager	Denise Moon

No positions budgeted for this department.



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	BUSINESS OPERATIONS			
Department	242526: 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.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries				
Benefits				
Subtotal				
Release Days				
Stipends				
Other Miscellaneous Salaries				
Purchased Services				
Travel	124,875	124,875		124,875
Materials and Printing				
Textbooks				
Equipment Replacement				
Subtotal	124,875	124,875		124,875
Total Expenditures	124,875	124,875		124,875

Gwinnett County Public Schools
 Form B1 - Budget Baseline Detail Report
 as of March 27, 2023

Division	BUSINESS OPERATIONS
Department	242526: FINANCIAL OPERATIONS
Fund	104: GENERAL-OPERATING
Program Manager	Denise Moon

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Travel	580-Travel	124,875	124,875	0	124,875	
Travel Total		124,875	124,875	0	124,875	
Grand Total		124,875	124,875	0	124,875	

Gwinnett County Public Schools
Form B2 – FTE Report
as of March 27, 2023

Department	242526: FINANCIAL OPERATIONS
Fund	104: GENERAL-OPERATING
Program Manager	Denise Moon

No positions budgeted for this department.



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	BUSINESS OPERATIONS			
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.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	1,370,312	1,449,481	29,561	1,479,042
Benefits	577,138	675,967	8,451	684,418
Subtotal	1,947,450	2,125,448	38,012	2,163,460
Release Days				
Stipends				
Other Miscellaneous Salaries				
Purchased Services	171,400	171,400		171,400
Travel	6,000	6,000		6,000
Materials and Printing	137,109	137,109		137,109
Textbooks				
Equipment Replacement				
Subtotal	314,509	314,509		314,509
Total Expenditures	2,261,959	2,439,957	38,012	2,477,969

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of March 27, 2023

Division	BUSINESS OPERATIONS
Department	252526: FINANCIAL OPERATIONS
Fund	104: GENERAL-OPERATING
Program Manager	Denise Moon

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Purchased Services	430-Repair and Maintenance	1,400	1,400	0	1,400	
	595-Other Purchased Services	170,000	170,000	0	170,000	
Purchased Services Total		171,400	171,400	0	171,400	
Travel	580-Travel	6,000	6,000	0	6,000	
Travel Total		6,000	6,000	0	6,000	
Materials & Printing	610-Supplies and Materials	37,109	37,109	0	37,109	
	612-Computer Software	100,000	100,000	0	100,000	
Materials & Printing Total		137,109	137,109	0	137,109	
Grand Total		314,509	314,509	0	314,509	

Gwinnett County Public Schools
Form B2 - FTE Report
as of March 27, 2023

Department	252526: FINANCIAL OPERATIONS
FUND	104: GENERAL-OPERATING
Program Manager	Denise Moon

Account: Description	FY23 Budget FTE	FY24 Budget FTE
142372: Clerical - Fin Operations - 210 d	3.00	3.00
142370: Clerical - Financial Operations	7.00	7.00
190184: Director- Financial Operations	1.00	1.00
190183: Exec Director - Financial Operati	1.00	1.00
191531: Other Admin Personnel - Financi	5.00	5.00
Total	17.00	17.00



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	BUSINESS OPERATIONS			
Department	252525: PAYROLL OFFICE			
Fund	104: GENERAL-OPERATING			
Program Manager	Ren Hallford			
Program Purpose	Provide payroll services to all employees of the school system in a timely and accurate manner. Report to Federal and State agencies in a timely and accurate manner.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	1,065,263	1,045,888	22,718	1,068,606
Benefits	433,071	483,651	6,495	490,146
Subtotal	1,498,334	1,529,539	29,213	1,558,752
Release Days				
Stipends				
Other Miscellaneous Salaries	2,500	2,500		2,500
Purchased Services	1,500	1,500		1,500
Travel	2,580	2,580		2,580
Materials and Printing	41,448	41,448		41,448
Textbooks				
Equipment Replacement				
Subtotal	48,028	48,028		48,028
Total Expenditures	1,546,362	1,577,567	29,213	1,606,780

**Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of March 27, 2023**

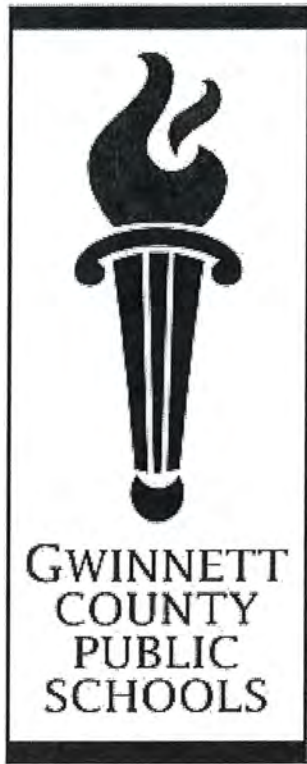
Division	BUSINESS OPERATIONS
Department	252525: PAYROLL OFFICE
Fund	104: GENERAL-OPERATING
Program Manager	Ren Hallford

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Other Miscellaneous Salaries	142-Clerical	2,500	2,500	0	2,500	
Other Miscellaneous Salaries Total		2,500	2,500	0	2,500	
Purchased Services	430-Repair and Maintenance	1,500	1,500	0	1,500	
Purchased Services Total		1,500	1,500	0	1,500	
Travel	580-Travel	2,580	2,580	0	2,580	
Travel Total		2,580	2,580	0	2,580	
Materials & Printing	610-Supplies and Materials	41,448	41,448	0	41,448	
Materials & Printing Total		41,448	41,448	0	41,448	
Grand Total		48,028	48,028	0	48,028	

Gwinnett County Public Schools
Form B2 - FTE Report
as of March 27, 2023

Department	252525: PAYROLL OFFICE
FUND	104: GENERAL-OPERATING
Program Manager	Ren Hallford

Account: Description	FY23 Budget FTE	FY24 Budget FTE
142365: Clerical - Payroll	10.00	10.00
190181: Director - Payroll Services	1.00	1.00
148100: Professional Staff - Payroll	3.00	3.00
Total	14.00	14.00



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	BUSINESS OPERATIONS			
Department	252574: PURCHASING			
Fund	104: GENERAL-OPERATING			
Program Manager	Kevin Kriews			
Program Purpose	To provide support to local schools and central office staff in the strategic procurement of specialized products and services, furniture, fixtures & equipment for new schools, growth and replacement.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	1,264,549	1,305,375	28,354	1,333,729
Benefits	527,695	603,997	8,106	612,103
Subtotal	1,792,244	1,909,372	36,460	1,945,832
Release Days				
Stipends				
Other Miscellaneous Salaries				
Purchased Services	27,600	27,600		27,600
Travel	13,500	13,500		13,500
Materials and Printing	117,089	117,089		117,089
Textbooks				
Equipment Replacement				
Subtotal	158,189	158,189		158,189
Total Expenditures	1,950,433	2,067,561	36,460	2,104,021

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of March 27, 2023

Division	BUSINESS OPERATIONS
Department	252574: PURCHASING
Fund	104: GENERAL-OPERATING
Program Manager	Kevin Kriews

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Purchased Services	430-Repair and Maintenance	6,000	6,000	0	6,000	
	530-Communication	5,200	5,200	0	5,200	
	595-Other Purchased Services	6,400	6,400	0	6,400	
	810-Dues and Fees	10,000	10,000	0	10,000	
Purchased Services Total		27,600	27,600	0	27,600	
Travel	580-Travel	13,500	13,500	0	13,500	
Travel Total		13,500	13,500	0	13,500	
Materials & Printing	610-Supplies and Materials	12,089	12,089	0	12,089	
	612-Computer Software	95,000	95,000	0	95,000	
	615-Expendable Equipment	10,000	10,000	0	10,000	
Materials & Printing Total		117,089	117,089	0	117,089	
Grand Total		158,189	158,189	0	158,189	

Gwinnett County Public Schools
Form B2 - FTE Report
as of March 27, 2023

Department	252574: PURCHASING
FUND	104: GENERAL-OPERATING
Program Manager	Kevin Kriews

Account: Description	FY23 Budget FTE	FY24 Budget FTE
141420: Assistant - Purchasing	2.00	2.00
142425: Clerical - Purchasing	7.00	7.00
190221: Director of Purchasing	1.00	1.00
191325: Other Personnel - Purchasing	6.49	6.49
148109: Prof Staff - Purchasing	2.00	2.00
Total	18.49	18.49



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	BUSINESS OPERATIONS			
Department	Various			
Fund	114: GENERAL-MISC ED PROGRAMS			
Program Manager	LaWanda Hankins			
Program Purpose				
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries				
Benefits				
Subtotal				
Release Days				
Stipends				
Other Miscellaneous Salaries				
Purchased Services	152,725	152,725		152,725
Travel				
Materials and Printing	71,633	71,633		71,633
Textbooks				
Equipment Replacement				
Subtotal	224,358	224,358		224,358
Total Expenditures	224,358	224,358		224,358



Gwinnett County Public Schools
Form B2 – FTE Report
as of March 27, 2023

Department	Various
Fund	114: GENERAL-MISC ED PROGRAMS
Program Manager	LaWanda Hankins

No positions budgeted for this department.



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	BUSINESS OPERATIONS			
Department	262531: Exec Dir - Facilities & Oper			
Fund	104: GENERAL-OPERATING			
Program Manager	Patrick Burke			
Program Purpose	To maintain quality learning environments and staff facilities; provide supply, logistics, and print services; and support short- and long-range planning for Gwinnett County Public Schools.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	644,054	720,738	15,655	736,393
Benefits	248,097	282,991	4,475	287,466
Subtotal	892,151	1,003,729	20,130	1,023,859
Release Days				
Stipends				
Other Miscellaneous Salaries				
Purchased Services	1,750	1,750		1,750
Travel	1,300	1,300		1,300
Materials and Printing	5,781	5,781		5,781
Textbooks				
Equipment Replacement				
Subtotal	8,831	8,831		8,831
Total Expenditures	900,982	1,012,560	20,130	1,032,690

**Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of March 27, 2023**

Division	BUSINESS OPERATIONS
Department	262531: CHIEF OPERATIONS OFFICER
Fund	104: GENERAL-OPERATING
Program Manager	Patrick Burke

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Purchased Services	595-Other Purchased Services	350	350	0	350	
	810-Dues and Fees	1,400	1,400	0	1,400	
Purchased Services Total		1,750	1,750	0	1,750	
Travel	580-Travel	1,300	1,300	0	1,300	
Travel Total		1,300	1,300	0	1,300	
Materials & Printing	610-Supplies and Materials	5,581	5,581	0	5,581	
	642-Books and Periodicals	200	200	0	200	
Materials & Printing Total		5,781	5,781	0	5,781	
Grand Total		8,831	8,831	0	8,831	

Gwinnett County Public Schools
Form B2 - FTE Report
as of March 27, 2023

Department	262531: CHIEF OPERATIONS OFFICER
FUND	104: GENERAL-OPERATING
Program Manager	Patrick Burke

Account: Description	FY23 Budget FTE	FY24 Budget FTE
121120: Chief Operations Officer	1.00	1.00
190412: Director - Facilities and Operatio	3.00	3.00
190410: Exec Director Operations	1.00	1.00
Total	5.00	5.00



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	BUSINESS OPERATIONS			
Department	262315: FACILITY MANAGEMENT			
Fund	104: GENERAL-OPERATING			
Program Manager	Pete Wilson			
Program Purpose	Building/Campus operations of the GCPS - Instructional Support Center			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	211,698	214,125	4,651	218,776
Benefits	95,211	107,375	1,329	108,704
Subtotal	306,909	321,500	5,980	327,480
Release Days				
Stipends				
Other Miscellaneous Salaries				
Purchased Services	576,339	576,339		576,339
Travel	435	435		435
Materials and Printing	75,039	75,039		75,039
Textbooks				
Equipment Replacement				
Subtotal	651,813	651,813		651,813
Total Expenditures	958,722	973,313	5,980	979,293

Gwinnett County Public Schools
 Form B1 - Budget Baseline Detail Report
 as of March 27, 2023

Division	BUSINESS OPERATIONS
Department	262315: FACILITY MANAGEMENT
Fund	104: GENERAL-OPERATING
Program Manager	Pete Wilson

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Purchased Services	300-Professional/Technical Service	363,622	363,622	0	363,622	
	410-Water/Sewer/Cleaning Services	27,834	27,834	0	27,834	
	430-Repair and Maintenance	17,981	17,981	0	17,981	
	442-Rental of Equipment & Vehicles	22,909	22,909	0	22,909	
	530-Communication	139,769	139,769	0	139,769	
	595-Other Purchased Services	1,228	1,228	0	1,228	
	810-Dues and Fees	2,996	2,996	0	2,996	
Purchased Services Total		576,339	576,339	0	576,339	
Travel	580-Travel	435	435	0	435	
Travel Total		435	435	0	435	
Materials & Printing	610-Supplies and Materials	71,320	71,320	0	71,320	
	612-Computer Software	3,219	3,219	0	3,219	
	615-Expendable Equipment	500	500	0	500	
Materials & Printing Total		75,039	75,039	0	75,039	
Grand Total		651,813	651,813	0	651,813	

Gwinnett County Public Schools
Form B2 - FTE Report
as of March 27, 2023

Department	262315: FACILITY MANAGEMENT
FUND	104: GENERAL-OPERATING
Program Manager	Pete Wilson

Account: Description	FY23 Budget FTE	FY24 Budget FTE
142411: Facility Mgmt ISC - Clerical	2.00	2.00
181315: Facility Mgmt ISC - Security	2.00	2.00
Total	4.00	4.00



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	BUSINESS OPERATIONS			
Department	262532: PEST CONTROL/IAQ			
Fund	104: GENERAL-OPERATING			
Program Manager	Stephen Hatcher			
Program Purpose	1. Comply with Asbestos Hazardous Emergency Response Act (AHERA). 2. Prevent and correct pest infestations in schools and support facilities. 3. Support resolution of indoor air quality problems. 4. Dispose of hazardous wastes from academic and other programs.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries				
Benefits				
Subtotal				
Release Days				
Stipends				
Other Miscellaneous Salaries	4,500	4,500		4,500
Purchased Services	117,000	117,000		117,000
Travel				
Materials and Printing	38,113	38,113		38,113
Textbooks				
Equipment Replacement				
Subtotal	159,613	159,613		159,613
Total Expenditures	159,613	159,613		159,613

**Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of March 27, 2023**

Division	BUSINESS OPERATIONS
Department	262532: PEST CONTROL/IAQ
Fund	104: GENERAL-OPERATING
Program Manager	Stephen Hatcher

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Other Miscellaneous Salaries	181-Maint/Transp/Whse/Security	4,500	4,500	0	4,500	
Other Miscellaneous Salaries Total		4,500	4,500	0	4,500	
Purchased Services	430-Repair and Maintenance	80,000	80,000	0	80,000	
	595-Other Purchased Services	35,000	35,000	0	35,000	
	810-Dues and Fees	2,000	2,000	0	2,000	
Purchased Services Total		117,000	117,000	0	117,000	
Materials & Printing	610-Supplies and Materials	38,113	38,113	0	38,113	
Materials & Printing Total		38,113	38,113	0	38,113	
Grand Total		159,613	159,613	0	159,613	

Gwinnett County Public Schools
Form B2 – FTE Report
as of March 27, 2023

Department	262532: PEST CONTROL/IAQ
Fund	104: GENERAL-OPERATING
Program Manager	Stephen Hatcher

No positions budgeted for this department.



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	BUSINESS OPERATIONS			
Department	262541: ENVIRONMENTAL SERVICES - ADMIN			
Fund	104: GENERAL-OPERATING			
Program Manager	Stephen Hatcher			
Program Purpose	Administrative support for environmental programs			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries				
Benefits				
Subtotal				
Release Days				
Stipends				
Other Miscellaneous Salaries				
Purchased Services	24,612	24,612		24,612
Travel				
Materials and Printing	11,500	11,500		11,500
Textbooks				
Equipment Replacement				
Subtotal	36,112	36,112		36,112
Total Expenditures	36,112	36,112		36,112

Gwinnett County Public Schools
 Form B1 - Budget Baseline Detail Report
 as of March 27, 2023

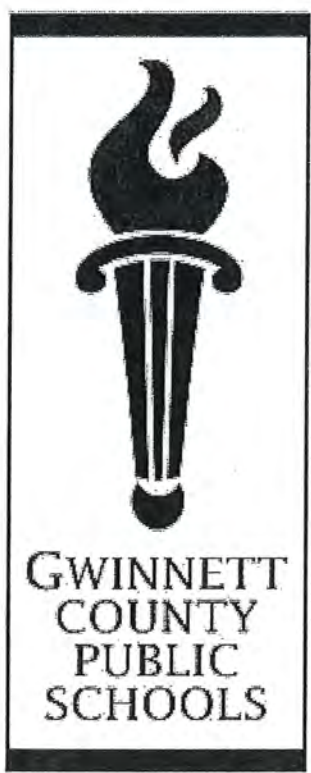
Division	BUSINESS OPERATIONS
Department	262541: ENVIRONMENTAL SERVICES - ADMIN
Fund	104: GENERAL-OPERATING
Program Manager	Stephen Hatcher

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Purchased Services	530-Communication	6,000	6,000	0	6,000	
	595-Other Purchased Services	16,612	16,612	0	16,612	
	810-Dues and Fees	2,000	2,000	0	2,000	
Purchased Services Total		24,612	24,612	0	24,612	
Materials & Printing	610-Supplies and Materials	11,500	11,500	0	11,500	
Materials & Printing Total		11,500	11,500	0	11,500	
Grand Total		36,112	36,112	0	36,112	

Gwinnett County Public Schools
Form B2 – FTE Report
as of March 27, 2023

Department	262541: ENVIRONMENTAL SERVICES - ADMIN
Fund	104: GENERAL-OPERATING
Program Manager	Stephen Hatcher

No positions budgeted for this department.



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	BUSINESS OPERATIONS			
Department	262543: CUSTODIAL SERVICES			
Fund	104: GENERAL-OPERATING			
Program Manager	Stephen Hatcher			
Program Purpose	Support local school and support facility custodial programs.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	47,247,044	47,649,653	1,034,982	48,684,635
Benefits	14,383,626	27,551,800	295,998	27,847,798
Subtotal	61,630,670	75,201,453	1,330,980	76,532,433
Release Days				
Stipends				
Other Miscellaneous Salaries	6,000	6,000		6,000
Purchased Services	1,501,000	1,501,000		1,501,000
Travel				
Materials and Printing	273,640	273,640	110,000	383,640
Textbooks				
Equipment Replacement				
Subtotal	1,780,640	1,780,640	110,000	1,890,640
Total Expenditures	63,411,310	76,982,093	1,440,980	78,423,073

**Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of March 27, 2023**

Division	BUSINESS OPERATIONS
Department	262543: CUSTODIAL SERVICES
Fund	104: GENERAL-OPERATING
Program Manager	Stephen Hatcher

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Other Miscellaneous Salaries	181-Maint/Transp/Whse/Security	1,000	1,000	0	1,000	
	186-Custodial Personnel	5,000	5,000	0	5,000	
Other Miscellaneous Salaries Total		6,000	6,000	0	6,000	
Purchased Services	410-Water/Sewer/Cleaning Services	1,500,000	1,500,000	0	1,500,000	
	430-Repair and Maintenance	1,000	1,000	0	1,000	
Purchased Services Total		1,501,000	1,501,000	0	1,501,000	
Materials & Printing	610-Supplies and Materials	273,640	273,640	110,000	383,640	Approved Superintendent Recommendation: Approved Custodial Safety Shoes for Accident Reduction
Materials & Printing Total		273,640	273,640	110,000	383,640	
Grand Total		1,780,640	1,780,640	110,000	1,890,640	

Gwinnett County Public Schools
Form B2 - FTE Report
as of March 27, 2023

Department	262543: CUSTODIAL SERVICES
FUND	104: GENERAL-OPERATING
Program Manager	Stephen Hatcher

Account: Description	FY23 Budget FTE	FY24 Budget FTE
141395: Assistant - Environmental Servic	1.00	1.00
186110: Asst Head Custodian	25.00	25.00
186111: Asst Head Custodian - Central Of	2.00	2.00
142395: Clerical - Environmental Svcs	1.00	1.00
186100: Custodian	1,019.25	1,021.25
186104: Custodian - Central Office	61.00	61.00
186105: Custodian - Head	141.00	141.00
186106: Custodian - Head - Central Offic	2.00	2.00
190200: Director Environmental Services	1.00	1.00
142391: Environmental Specialist	1.00	1.00
181165: Environmental Svcs - Repair Per	3.00	3.00
191310: Other Personnel - Environmenta	9.00	9.00
Total	1,266.25	1,268.25



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	BUSINESS OPERATIONS			
Department	262568: SUPPLY SERVICES			
Fund	104: GENERAL-OPERATING			
Program Manager	Stephen Hatcher			
Program Purpose	Administrative support for distribution operations			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries				
Benefits				
Subtotal				
Release Days				
Stipends				
Other Miscellaneous Salaries	15,500	15,500		15,500
Purchased Services	61,000	61,000		61,000
Travel				
Materials and Printing	14,662	14,662		14,662
Textbooks				
Equipment Replacement				
Subtotal	91,162	91,162		91,162
Total Expenditures	91,162	91,162		91,162

**Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of March 27, 2023**

Division	BUSINESS OPERATIONS
Department	262568: SUPPLY SERVICES
Fund	104: GENERAL-OPERATING
Program Manager	Stephen Hatcher

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Other Miscellaneous Salaries	181-Maint/Transp/Whse/Security	15,500	15,500	0	15,500	
Other Miscellaneous Salaries Total		15,500	15,500	0	15,500	
Purchased Services	430-Repair and Maintenance	1,000	1,000	0	1,000	
	595-Other Purchased Services	60,000	60,000	0	60,000	
Purchased Services Total		61,000	61,000	0	61,000	
Materials & Printing	610-Supplies and Materials	11,662	11,662	0	11,662	
	615-Expendable Equipment	3,000	3,000	0	3,000	
Materials & Printing Total		14,662	14,662	0	14,662	
Grand Total		91,162	91,162	0	91,162	

Gwinnett County Public Schools
Form B2 – FTE Report
as of March 27, 2023

Department	262568: SUPPLY SERVICES
Fund	104: GENERAL-OPERATING
Program Manager	Stephen Hatcher

No positions budgeted for this department.



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	BUSINESS OPERATIONS			
Department	262569: SUPPLY SERVICES			
Fund	104: GENERAL-OPERATING			
Program Manager	Stephen Hatcher			
Program Purpose	Distribution of supplies equipment interdepartmental mail and packages among local schools and system facilities			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries				
Benefits				
Subtotal				
Release Days				
Stipends				
Other Miscellaneous Salaries	33,000	33,000		33,000
Purchased Services				
Travel				
Materials and Printing	6,629	6,629		6,629
Textbooks				
Equipment Replacement				
Subtotal	39,629	39,629		39,629
Total Expenditures	39,629	39,629		39,629

Gwinnett County Public Schools
 Form B1 - Budget Baseline Detail Report
 as of March 27, 2023

Division	BUSINESS OPERATIONS
Department	262569: SUPPLY SERVICES
Fund	104: GENERAL-OPERATING
Program Manager	Stephen Hatcher

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Other Miscellaneous Salaries	181-Maint/Transp/Whse/Security	33,000	33,000	0	33,000	
Other Miscellaneous Salaries Total		33,000	33,000	0	33,000	
Materials & Printing	610-Supplies and Materials	6,629	6,629	0	6,629	
Materials & Printing Total		6,629	6,629	0	6,629	
Grand Total		39,629	39,629	0	39,629	

Gwinnett County Public Schools
Form B2 – FTE Report
as of March 27, 2023

Department	262569: SUPPLY SERVICES
Fund	104: GENERAL-OPERATING
Program Manager	Stephen Hatcher

No positions budgeted for this department.



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	BUSINESS OPERATIONS			
Department	262572: SUPPLY SERVICES			
Fund	104: GENERAL-OPERATING			
Program Manager	Stephen Hatcher			
Program Purpose	Distribute new and used furniture and equipment among schools and support facilities			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries				
Benefits				
Subtotal				
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
Form B1 - Budget Baseline Detail Report
as of March 27, 2023**

Division	BUSINESS OPERATIONS
Department	262572: SUPPLY SERVICES
Fund	104: GENERAL-OPERATING
Program Manager	Stephen Hatcher

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Purchased Services	595-Other Purchased Services	75,000	75,000	0	75,000	
Purchased Services Total		75,000	75,000	0	75,000	
Materials & Printing	610-Supplies and Materials	4,070	4,070	0	4,070	
Materials & Printing Total		4,070	4,070	0	4,070	
Grand Total		79,070	79,070	0	79,070	

Gwinnett County Public Schools
Form B2 – FTE Report
as of March 27, 2023

Department	262572: SUPPLY SERVICES
Fund	104: GENERAL-OPERATING
Program Manager	Stephen Hatcher

No positions budgeted for this department.



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	BUSINESS OPERATIONS			
Department	262573: SUPPLY SERVICES			
Fund	104: GENERAL-OPERATING			
Program Manager	Stephen Hatcher			
Program Purpose	Primary distribution functions for the school district			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	2,323,115	2,356,053	51,175	2,407,228
Benefits	1,088,831	1,227,493	14,633	1,242,126
Subtotal	3,411,946	3,583,546	65,808	3,649,354
Release Days				
Stipends				
Other Miscellaneous Salaries	50,000	50,000		50,000
Purchased Services	81,500	81,500		81,500
Travel				
Materials and Printing	67,434	67,434		67,434
Textbooks				
Equipment Replacement				
Subtotal	198,934	198,934		198,934
Total Expenditures	3,610,880	3,782,480	65,808	3,848,288

Gwinnett County Public Schools
 Form B1 - Budget Baseline Detail Report
 as of March 27, 2023

Division	BUSINESS OPERATIONS
Department	262573: SUPPLY SERVICES
Fund	104: GENERAL-OPERATING
Program Manager	Stephen Hatcher

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Other Miscellaneous Salaries	181-Maint/Transp/Whse/Security	50,000	50,000	0	50,000	
Other Miscellaneous Salaries Total		50,000	50,000	0	50,000	
Purchased Services	430-Repair and Maintenance	65,000	65,000	0	65,000	
	442-Rental of Equipment & Vehicles	500	500	0	500	
	530-Communication	1,000	1,000	0	1,000	
	595-Other Purchased Services	15,000	15,000	0	15,000	
Purchased Services Total		81,500	81,500	0	81,500	
Materials & Printing	610-Supplies and Materials	64,434	64,434	0	64,434	
	616-Expendable Computer Equipment	3,000	3,000	0	3,000	
Materials & Printing Total		67,434	67,434	0	67,434	
Grand Total		198,934	198,934	0	198,934	

Gwinnett County Public Schools
Form B2 - FTE Report
as of March 27, 2023

Department	262573: SUPPLY SERVICES
FUND	104: GENERAL-OPERATING
Program Manager	Stephen Hatcher

Account: Description	FY23 Budget FTE	FY24 Budget FTE
142415: Clerical - Supply Services	4.00	4.00
181190: Warehouse Personnel	41.47	41.47
Total	45.47	45.47



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	BUSINESS OPERATIONS			
Department	262576: SUPPLY SERVICES			
Fund	104: GENERAL-OPERATING			
Program Manager	Stephen Hatcher			
Program Purpose	Manage inventoried supplies (bid, replenishment, customer service, item maintenance).			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries				
Benefits				
Subtotal				
Release Days				
Stipends				
Other Miscellaneous Salaries				
Purchased Services				
Travel				
Materials and Printing	16,346	16,346		16,346
Textbooks				
Equipment Replacement				
Subtotal	16,346	16,346		16,346
Total Expenditures	16,346	16,346		16,346

Gwinnett County Public Schools
 Form B1 - Budget Baseline Detail Report
 as of March 27, 2023

Division	BUSINESS OPERATIONS
Department	262576: SUPPLY SERVICES
Fund	104: GENERAL-OPERATING
Program Manager	Stephen Hatcher

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Materials & Printing	610-Supplies and Materials	16,346	16,346	0	16,346	
Materials & Printing Total		16,346	16,346	0	16,346	
Grand Total		16,346	16,346	0	16,346	

Gwinnett County Public Schools
Form B2 – FTE Report
as of March 27, 2023

Department	262576: SUPPLY SERVICES
Fund	104: GENERAL-OPERATING
Program Manager	Stephen Hatcher

No positions budgeted for this department.



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	BUSINESS OPERATIONS			
Department	262540: CONTRACTS MAINTENANCE			
Fund	104: GENERAL-OPERATING			
Program Manager	Marty Hollis			
Program Purpose	Provide contracted services for facility maintenance			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries				
Benefits				
Subtotal				
Release Days				
Stipends				
Other Miscellaneous Salaries				
Purchased Services	6,375	6,375		6,375
Travel	129	129		129
Materials and Printing	3,863	3,863		3,863
Textbooks				
Equipment Replacement				
Subtotal	10,367	10,367		10,367
Total Expenditures	10,367	10,367		10,367

Gwinnett County Public Schools
 Form B1 - Budget Baseline Detail Report
 as of March 27, 2023

Division	BUSINESS OPERATIONS
Department	262540: CONTRACTS MAINTENANCE
Fund	104: GENERAL-OPERATING
Program Manager	Marty Hollis

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Purchased Services	430-Repair and Maintenance	2,699	2,699	0	2,699	
	595-Other Purchased Services	2,571	2,571	0	2,571	
	810-Dues and Fees	1,105	1,105	0	1,105	
Purchased Services Total		6,375	6,375	0	6,375	
Travel	580-Travel	129	129	0	129	
Travel Total		129	129	0	129	
Materials & Printing	610-Supplies and Materials	3,863	3,863	0	3,863	
Materials & Printing Total		3,863	3,863	0	3,863	
Grand Total		10,367	10,367	0	10,367	

Gwinnett County Public Schools
Form B2 – FTE Report
as of March 27, 2023

Department	262540: CONTRACTS MAINTENANCE
Fund	104: GENERAL-OPERATING
Program Manager	Marty Hollis

No positions budgeted for this department.



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	BUSINESS OPERATIONS			
Department	262542: CONTRACTS ENGINEERING			
Fund	104: GENERAL-OPERATING			
Program Manager	Marty Hollis			
Program Purpose	Provide contracted services for facility maintenance			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	265,527	265,527	5,767	271,294
Benefits	110,359	122,072	1,648	123,720
Subtotal	375,886	387,599	7,415	395,014
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	596,608	608,321	7,415	615,736

Gwinnett County Public Schools
 Form B1 - Budget Baseline Detail Report
 as of March 27, 2023

Division	BUSINESS OPERATIONS
Department	262542: CONTRACTS ENGINEERING
Fund	104: GENERAL-OPERATING
Program Manager	Marty Hollis

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Purchased Services	430-Repair and Maintenance	215,695	215,695	0	215,695	
	530-Communication	3,834	3,834	0	3,834	
Purchased Services Total		219,529	219,529	0	219,529	
Materials & Printing	610-Supplies and Materials	1,193	1,193	0	1,193	
Materials & Printing Total		1,193	1,193	0	1,193	
Grand Total		220,722	220,722	0	220,722	

Gwinnett County Public Schools
Form B2 - FTE Report
as of March 27, 2023

Department	262542: CONTRACTS ENGINEERING
FUND	104: GENERAL-OPERATING
Program Manager	Marty Hollis

Account: Description	FY23 Budget FTE	FY24 Budget FTE
181160: Site Based Maint Coordinator	3.00	3.00
Total	3.00	3.00



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	BUSINESS OPERATIONS			
Department	262544: GROUNDS MAINTENANCE			
Fund	104: GENERAL-OPERATING			
Program Manager	Jeff Rager			
Program Purpose	The continuation of quality grounds maintenance and services to all system locations			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	2,406,471	2,359,461	51,249	2,410,710
Benefits	1,108,340	1,243,851	14,652	1,258,503
Subtotal	3,514,811	3,603,312	65,901	3,669,213
Release Days				
Stipends				
Other Miscellaneous Salaries	140,234	140,234		140,234
Purchased Services	3,395,216	3,395,216		3,395,216
Travel	500	500		500
Materials and Printing	547,537	547,537		547,537
Textbooks				
Equipment Replacement	240,404	240,404		240,404
Subtotal	4,323,891	4,323,891		4,323,891
Total Expenditures	7,838,702	7,927,203	65,901	7,993,104

**Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of March 27, 2023**

Division	BUSINESS OPERATIONS
Department	262544: GROUNDS MAINTENANCE
Fund	104: GENERAL-OPERATING
Program Manager	Jeff Rager

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Other Miscellaneous Salaries	181-Maint/Transp/Whse/Security	140,234	140,234	0	140,234	
Other Miscellaneous Salaries Total		140,234	140,234	0	140,234	
Purchased Services	300-Professional/Technical Service	2,506	2,506	0	2,506	
	430-Repair and Maintenance	3,368,734	3,368,734	0	3,368,734	
	530-Communication	16,000	16,000	0	16,000	
	810-Dues and Fees	7,976	7,976	0	7,976	
Purchased Services Total		3,395,216	3,395,216	0	3,395,216	
Travel	580-Travel	500	500	0	500	
Travel Total		500	500	0	500	
Materials & Printing	610-Supplies and Materials	542,537	542,537	0	542,537	
	612-Computer Software	5,000	5,000	0	5,000	
Materials & Printing Total		547,537	547,537	0	547,537	
Equipment	730-Purchase of Equipment	240,404	240,404	0	240,404	
Equipment Total		240,404	240,404	0	240,404	
Grand Total		4,323,891	4,323,891	0	4,323,891	

Gwinnett County Public Schools
Form B2 - FTE Report
as of March 27, 2023

Department	262544: GROUNDS MAINTENANCE
FUND	104: GENERAL-OPERATING
Program Manager	Jeff Rager

Account: Description	FY23 Budget FTE	FY24 Budget FTE
141400: Assistant - Grounds	1.00	1.00
142405: Clerical - Grounds	1.00	1.00
190205: Director Grounds	1.00	1.00
181171: Groundskeeper	12.00	12.00
181170: Other Personnel - Grounds	30.00	30.00
Total	45.00	45.00



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	BUSINESS OPERATIONS			
Department	272581: FLEET MAINTENANCE			
Fund	104: GENERAL-OPERATING			
Program Manager	Roger Brank			
Program Purpose	Maintain and repair school buses and support vehicles. Purchase motor vehicles and parts, supplies, fuels, and contracted vehicle maintenance and repair services.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	5,156,253	5,112,236	111,041	5,223,277
Benefits	2,315,877	2,538,607	31,746	2,570,353
Subtotal	7,472,130	7,650,843	142,787	7,793,630
Release Days				
Stipends				
Other Miscellaneous Salaries	519,498	519,498		519,498
Purchased Services	6,031,796	6,031,796		6,031,796
Travel	25,000	25,000		25,000
Materials and Printing	15,001,945	15,001,945		15,001,945
Textbooks				
Equipment Replacement				
Subtotal	21,578,239	21,578,239		21,578,239
Total Expenditures	29,050,369	29,229,082	142,787	29,371,869

**Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of March 27, 2023**

Division	BUSINESS OPERATIONS
Department	272581: FLEET MAINTENANCE
Fund	104: GENERAL-OPERATING
Program Manager	Roger Brank

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Other Miscellaneous Salaries	142-Clerical	65,380	65,380	0	65,380	
	181-Maint/Transp/Whse/Security	433,682	433,682	0	433,682	
	220-Medicare	20,436	20,436	0	20,436	
Other Miscellaneous Salaries Total		519,498	519,498	0	519,498	
Purchased Services	300-Professional/Technical Service	960,000	960,000	0	960,000	
	410-Water/Sewer/Cleaning Services	38,760	38,760	0	38,760	
	430-Repair and Maintenance	3,584,292	3,584,292	0	3,584,292	
	530-Communication	14,116	14,116	0	14,116	
	595-Other Purchased Services	1,426,988	1,426,988	0	1,426,988	
	810-Dues and Fees	7,640	7,640	0	7,640	
Purchased Services Total		6,031,796	6,031,796	0	6,031,796	
Travel	580-Travel	25,000	25,000	0	25,000	
Travel Total		25,000	25,000	0	25,000	
Materials & Printing	610-Supplies and Materials	5,309,183	5,309,183	0	5,309,183	
	612-Computer Software	50,330	50,330	0	50,330	
	615-Expendable Equipment	130,959	130,959	0	130,959	
	616-Expendable Computer Equipment	5,569	5,569	0	5,569	
	620-Electricity/Natural Gas	9,505,404	9,505,404	0	9,505,404	
	642-Books and Periodicals	500	500	0	500	
Materials & Printing Total		15,001,945	15,001,945	0	15,001,945	
Grand Total		21,578,239	21,578,239	0	21,578,239	

Gwinnett County Public Schools
Form B2 - FTE Report
as of March 27, 2023

Department	272581: FLEET MAINTENANCE
FUND	104: GENERAL-OPERATING
Program Manager	Roger Brank

Account: Description	FY23 Budget FTE	FY24 Budget FTE
142440: Clerical - Fleet Maintenance	23.00	23.00
190231: Dir - Fleet Maintenance	1.00	1.00
181205: Fleet Maint Personnel	61.00	61.00
Total	85.00	85.00



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	BUSINESS OPERATIONS			
Department	272580: TRANSPORTATION			
Fund	104: GENERAL-OPERATING			
Program Manager	Charley Humble			
Program Purpose	Safely and efficiently transport students to and from school.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	49,686,689	53,586,064	1,029,494	54,615,558
Benefits	22,905,809	26,937,933	301,045	27,238,978
Subtotal	72,592,498	80,523,997	1,330,539	81,854,536
Release Days				
Stipends				
Other Miscellaneous Salaries	87,500	87,500		87,500
Purchased Services	773,864	773,864		773,864
Travel	46,041	46,041		46,041
Materials and Printing	543,238	543,238		543,238
Textbooks				
Equipment Replacement				
Subtotal	1,450,643	1,450,643		1,450,643
Total Expenditures	74,043,141	81,974,640	1,330,539	83,305,179

**Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of March 27, 2023**

Division	BUSINESS OPERATIONS
Department	272580: TRANSPORTATION
Fund	104: GENERAL-OPERATING
Program Manager	Charley Humble

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Other Miscellaneous Salaries	142-Clerical	87,500	87,500	0	87,500	
Other Miscellaneous Salaries Total		87,500	87,500	0	87,500	
Purchased Services	300-Professional/Technical Service	333,990	333,990	0	333,990	
	332-Drug & Alcohol Testing, Fingerprinting	99,000	99,000	0	99,000	
	334-Bus Driver Physicals	142,290	142,290	0	142,290	
	530-Communication	37,806	37,806	0	37,806	
	595-Other Purchased Services	125,440	125,440	0	125,440	
	810-Dues and Fees	35,338	35,338	0	35,338	
Purchased Services Total		773,864	773,864	0	773,864	
Travel	580-Travel	46,041	46,041	0	46,041	
Travel Total		46,041	46,041	0	46,041	
Materials & Printing	610-Supplies and Materials	422,381	422,381	0	422,381	
	615-Expendable Equipment	120,857	120,857	0	120,857	
Materials & Printing Total		543,238	543,238	0	543,238	
Grand Total		1,450,643	1,450,643	0	1,450,643	

Gwinnett County Public Schools
Form B2 - FTE Report
as of March 27, 2023

Department	272580: TRANSPORTATION
FUND	104: GENERAL-OPERATING
Program Manager	Charley Humble

Account: Description	FY23 Budget FTE	FY24 Budget FTE
180110: Bus Driver	1,063.00	1,063.00
180125: Bus Driver - Activity	20.00	20.00
180109: Bus Driver - Substitute	24.50	24.50
180115: Bus Driver Trainer	11.00	11.00
142436: Clerical - 190 Day Transportatio	4.00	4.00
142435: Clerical - Transportation	51.98	51.98
190230: Director Transportation	1.00	1.00
190229: Exec Director - Transportation	1.00	1.00
180120: Transp Accident Invest	4.00	4.00
191610: Transportation Manager	9.00	9.00
191340: Transportation Personnel	4.00	4.00
191615: Transportation Supervisor	37.49	37.49
Total	1,230.97	1,230.97



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	BUSINESS OPERATIONS			
Department	272583: SPECIAL ED. TRANSPORTATION			
Fund	104: GENERAL-OPERATING			
Program Manager	Charley Humble			
Program Purpose	Safely and efficiently transport students to and from school			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	24,393,858	23,623,251	392,233	24,015,484
Benefits	9,841,881	10,773,762	98,999	10,872,761
Subtotal	34,235,739	34,397,013	491,232	34,888,245
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	34,266,640	34,427,914	491,232	34,919,146

Gwinnett County Public Schools
 Form B1 - Budget Baseline Detail Report
 as of March 27, 2023

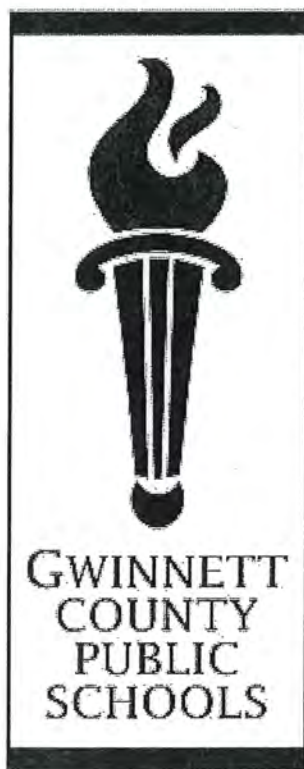
Division	BUSINESS OPERATIONS
Department	272583: SPECIAL ED. TRANSPORTATION
Fund	104: GENERAL-OPERATING
Program Manager	Charley Humble

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Purchased Services	595-Other Purchased Services	30,901	30,901	0	30,901	
Purchased Services Total		30,901	30,901	0	30,901	
Grand Total		30,901	30,901	0	30,901	

Gwinnett County Public Schools
Form B2 - FTE Report
as of March 27, 2023

Department	272583; SPECIAL ED. TRANSPORTATION
FUND	104; GENERAL-OPERATING
Program Manager	Charley Humble

Account: Description	FY23 Budget FTE	FY24 Budget FTE
180130: Bus Driver - Special Ed	509.00	509.00
181195: Bus Monitors	192.00	192.00
Total	701.00	701.00



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	BUSINESS OPERATIONS			
Department	282655: PLANNING			
Fund	104: GENERAL-OPERATING			
Program Manager	Patrick Burke			
Program Purpose	The Planning Department is responsible for developing and ensuring effective use of planning processes developed for GCPS. Department system wide planning functions include: boundary planning, enrollment forecasting, redistricting, school naming, SPLOST development and the maintenance and design of the geographic information system.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	417,185	402,339	58,616	460,955
Benefits	159,138	170,395	28,201	198,596
Subtotal	576,323	572,734	86,817	659,551
Release Days				
Stipends				
Other Miscellaneous Salaries				
Purchased Services	29,867	29,867		29,867
Travel	5,350	5,350		5,350
Materials and Printing	5,500	5,500		5,500
Textbooks				
Equipment Replacement				
Subtotal	40,717	40,717		40,717
Total Expenditures	617,040	613,451	86,817	700,268

Gwinnett County Public Schools
 Form B1 - Budget Baseline Detail Report
 as of March 27, 2023

Division	BUSINESS OPERATIONS
Department	282655: PLANNING
Fund	104: GENERAL-OPERATING
Program Manager	Patrick Burke

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Purchased Services	300-Professional/Technical Service	13,600	13,600	0	13,600	
	430-Repair and Maintenance	13,767	13,767	0	13,767	
	810-Dues and Fees	2,500	2,500	0	2,500	
Purchased Services Total		29,867	29,867	0	29,867	
Travel	580-Travel	5,350	5,350	0	5,350	
Travel Total		5,350	5,350	0	5,350	
Materials & Printing	610-Supplies and Materials	4,500	4,500	0	4,500	
	642-Books and Periodicals	1,000	1,000	0	1,000	
Materials & Printing Total		5,500	5,500	0	5,500	
Grand Total		40,717	40,717	0	40,717	

Gwinnett County Public Schools
Form B2 - FTE Report
as of March 27, 2023

Department	282655: PLANNING
FUND	104: GENERAL-OPERATING
Program Manager	Patrick Burke

Account: Description	FY23 Budget FTE	FY24 Budget FTE
141480: Assistant - Planning	1.00	1.00
142480: Clerical - Planning	0.49	1.49
162100: Planning Staff	3.00	3.00
Total	4.49	5.49



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	BUSINESS OPERATIONS			
Department	262547: UTILITIES			
Fund	104: GENERAL-OPERATING			
Program Manager	Steve Jaggears			
Program Purpose	Total system-wide expenditure for environmental conditioning (i.e., power, water, sewer, and natural gas)			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries				
Benefits				
Subtotal				
Release Days				
Stipends				
Other Miscellaneous Salaries				
Purchased Services	5,000,000	5,000,000		5,000,000
Travel				
Materials and Printing	21,500,000	21,500,000		21,500,000
Textbooks				
Equipment Replacement				
Subtotal	26,500,000	26,500,000		26,500,000
Total Expenditures	26,500,000	26,500,000		26,500,000

**Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of March 27, 2023**

Division	BUSINESS OPERATIONS
Department	262547: UTILITIES
Fund	104: GENERAL-OPERATING
Program Manager	Steve Jaggears

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Purchased Services	410-Water/Sewer/Cleaning Services	5,000,000	5,000,000	0	5,000,000	
Purchased Services Total		5,000,000	5,000,000	0	5,000,000	
Materials & Printing	620-Electricity/Natural Gas	21,500,000	21,500,000	0	21,500,000	
Materials & Printing Total		21,500,000	21,500,000	0	21,500,000	
Grand Total		26,500,000	26,500,000	0	26,500,000	

Gwinnett County Public Schools
Form B2 – FTE Report
as of March 27, 2023

Department	262547: UTILITIES
Fund	104: GENERAL-OPERATING
Program Manager	Steve Jaggears

No positions budgeted for this department.



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	BUSINESS OPERATIONS			
Department	262800: GENERAL BUILDING MAINTENANCE			
Fund	104: GENERAL-OPERATING			
Program Manager	Steve Jaggears			
Program Purpose	All maintenance expenses not related to any specific trade (salaries & benefits for expense for managers, district maintenance technicians, inventory personnel. portable classroom relocations, vehicle expense, growth projects, etc.)			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	2,182,052	2,230,147	48,440	2,278,587
Benefits	991,947	1,114,568	13,849	1,128,417
Subtotal	3,173,999	3,344,715	62,289	3,407,004
Release Days				
Stipends				
Other Miscellaneous Salaries	22,028	22,028		22,028
Purchased Services	1,805,495	1,805,495	1,000,000	2,805,495
Travel	6,254	6,254		6,254
Materials and Printing	149,340	149,340		149,340
Textbooks				
Equipment Replacement	325,378	325,378		325,378
Subtotal	2,308,495	2,308,495	1,000,000	3,308,495
Total Expenditures	5,482,494	5,653,210	1,062,289	6,715,499

**Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of March 27, 2023**

Division	BUSINESS OPERATIONS
Department	262800: GENERAL BUILDING MAINTENANCE
Fund	104: GENERAL-OPERATING
Program Manager	Steve Jaggears

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Other Miscellaneous Salaries	142-Clerical	18,725	18,725	0	18,725	
	181-Maint/Transp/Whse/Security	3,303	3,303	0	3,303	
Other Miscellaneous Salaries Total		22,028	22,028	0	22,028	
Purchased Services	300-Professional/Technical Service	26,493	26,493	0	26,493	
	430-Repair and Maintenance	1,694,041	1,694,041	0	1,694,041	
	530-Communication	81,018	81,018	0	81,018	
	595-Other Purchased Services	0	0	1,000,000	1,000,000	Approved Superintendent Recommendation: Approved additional Funding for Building Materials, Increased Square Footage, Inflation Offset
	810-Dues and Fees	3,943	3,943	0	3,943	
Purchased Services Total		1,805,495	1,805,495	1,000,000	2,805,495	
Travel	580-Travel	6,254	6,254	0	6,254	
Travel Total		6,254	6,254	0	6,254	
Materials & Printing	610-Supplies and Materials	149,340	149,340	0	149,340	
Materials & Printing Total		149,340	149,340	0	149,340	
Equipment	730-Purchase of Equipment	325,378	325,378	0	325,378	
Equipment Total		325,378	325,378	0	325,378	
Grand Total		2,308,495	2,308,495	1,000,000	3,308,495	

Gwinnett County Public Schools
Form B2 - FTE Report
as of March 27, 2023

Department	262800: GENERAL BUILDING MAINTENANCE
FUND	104: GENERAL-OPERATING
Program Manager	Steve Jaggears

Account: Description	FY23 Budget FTE	FY24 Budget FTE
141380: Assistant - General Building Mai	1.00	1.00
142380: Clerical - General Building Maint	6.00	6.00
190195: Director - General Building Main	1.00	1.00
181110: General Building Maint Personn	24.00	24.00
191194: Other Admin - General Bldg Mai	1.00	1.00
Total	33.00	33.00



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	BUSINESS OPERATIONS			
Department	402800: GENERAL BUILDING MAINTENANCE			
Fund	104: GENERAL-OPERATING			
Program Manager	Steve Jaggears			
Program Purpose	All maintenance expenses not related to any specific trade (salaries & benefits for expense for managers, district maintenance technicians, inventory personnel, portable classroom relocations, vehicle expense, growth projects, etc.)			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries				
Benefits				
Subtotal				
Release Days				
Stipends				
Other Miscellaneous Salaries				
Purchased Services	62,611	62,611		62,611
Travel				
Materials and Printing				
Textbooks				
Equipment Replacement				
Subtotal	62,611	62,611		62,611
Total Expenditures	62,611	62,611		62,611

Gwinnett County Public Schools
 Form B1 - Budget Baseline Detail Report
 as of March 27, 2023

Division	BUSINESS OPERATIONS
Department	402800: GENERAL BUILDING MAINTENANCE
Fund	104: GENERAL-OPERATING
Program Manager	Steve Jaggears

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Purchased Services	720-Capital Outlay - Buildings	62,611	62,611	0	62,611	
Purchased Services Total		62,611	62,611	0	62,611	
Grand Total		62,611	62,611	0	62,611	

Gwinnett County Public Schools
Form B2 – FTE Report
as of March 27, 2023

Department	402800: GENERAL BUILDING MAINTENANCE
Fund	104: GENERAL-OPERATING
Program Manager	Steve Jaggears

No positions budgeted for this department.



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	BUSINESS OPERATIONS			
Department	262801: GENERAL BUILDING MAINTENANCE			
Fund	104: GENERAL-OPERATING			
Program Manager	Steve Jaggears			
Program Purpose	Part-time salaries & all district maintenance expenditures not related to any specific trade (i.e., carpentry, management, electrical, plumbing, or HVAC)			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries				
Benefits				
Subtotal				
Release Days				
Stipends				
Other Miscellaneous Salaries	18,654	18,654		18,654
Purchased Services	7,511	7,511		7,511
Travel				
Materials and Printing	7,023	7,023		7,023
Textbooks				
Equipment Replacement	28,100	28,100		28,100
Subtotal	61,288	61,288		61,288
Total Expenditures	61,288	61,288		61,288

Gwinnett County Public Schools
 Form B1 - Budget Baseline Detail Report
 as of March 27, 2023

Division	BUSINESS OPERATIONS
Department	262801: GENERAL BUILDING MAINTENANCE
Fund	104: GENERAL-OPERATING
Program Manager	Steve Jaggears

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Other Miscellaneous Salaries	181-Maint/Transp/Whse/Security	18,654	18,654	0	18,654	
Other Miscellaneous Salaries Total		18,654	18,654	0	18,654	
Purchased Services	430-Repair and Maintenance	925	925	0	925	
	595-Other Purchased Services	6,586	6,586	0	6,586	
Purchased Services Total		7,511	7,511	0	7,511	
Materials & Printing	610-Supplies and Materials	7,023	7,023	0	7,023	
Materials & Printing Total		7,023	7,023	0	7,023	
Equipment	730-Purchase of Equipment	28,100	28,100	0	28,100	
Equipment Total		28,100	28,100	0	28,100	
Grand Total		61,288	61,288	0	61,288	

Gwinnett County Public Schools
Form B2 – FTE Report
as of March 27, 2023

Department	262801: GENERAL BUILDING MAINTENANCE
Fund	104: GENERAL-OPERATING
Program Manager	Steve Jaggears

No positions budgeted for this department.



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	BUSINESS OPERATIONS			
Department	262802: GENERAL BUILDING MAINTENANCE			
Fund	104: GENERAL-OPERATING			
Program Manager	Steve Jaggears			
Program Purpose	Part-time salaries & all district maintenance expenditures not related to any specific trade (i.e., carpentry, energy management, electrical, plumbing, or HVAC)			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries				
Benefits				
Subtotal				
Release Days				
Stipends				
Other Miscellaneous Salaries	18,535	18,535		18,535
Purchased Services	13,600	13,600		13,600
Travel				
Materials and Printing	6,879	6,879		6,879
Textbooks				
Equipment Replacement	2,920	2,920		2,920
Subtotal	41,934	41,934		41,934
Total Expenditures	41,934	41,934		41,934

Gwinnett County Public Schools
 Form B1 - Budget Baseline Detail Report
 as of March 27, 2023

Division	BUSINESS OPERATIONS
Department	262802: GENERAL BUILDING MAINTENANCE
Fund	104: GENERAL-OPERATING
Program Manager	Steve Jaggears

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Other Miscellaneous Salaries	181-Maint/Transp/Whse/Security	18,535	18,535	0	18,535	
Other Miscellaneous Salaries Total		18,535	18,535	0	18,535	
Purchased Services	410-Water/Sewer/Cleaning Services	9,389	9,389	0	9,389	
	430-Repair and Maintenance	919	919	0	919	
	595-Other Purchased Services	3,292	3,292	0	3,292	
Purchased Services Total		13,600	13,600	0	13,600	
Materials & Printing	610-Supplies and Materials	6,879	6,879	0	6,879	
Materials & Printing Total		6,879	6,879	0	6,879	
Equipment	730-Purchase of Equipment	2,920	2,920	0	2,920	
Equipment Total		2,920	2,920	0	2,920	
Grand Total		41,934	41,934	0	41,934	

Gwinnett County Public Schools
Form B2 – FTE Report
as of March 27, 2023

Department	262802: GENERAL BUILDING MAINTENANCE
Fund	104: GENERAL-OPERATING
Program Manager	Steve Jaggears

No positions budgeted for this department.



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	BUSINESS OPERATIONS			
Department	262803: GENERAL BUILDING MAINTENANCE			
Fund	104: GENERAL-OPERATING			
Program Manager	Steve Jaggears			
Program Purpose	Part-time salaries & all district maintenance expenditures not related to any specific trade (i.e., carpentry, energy management, electrical, plumbing, or HVAC)			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries				
Benefits				
Subtotal				
Release Days				
Stipends				
Other Miscellaneous Salaries	23,456	23,456		23,456
Purchased Services	13,797	13,797		13,797
Travel				
Materials and Printing	7,310	7,310		7,310
Textbooks				
Equipment Replacement	4,671	4,671		4,671
Subtotal	49,234	49,234		49,234
Total Expenditures	49,234	49,234		49,234

Gwinnett County Public Schools
 Form B1 - Budget Baseline Detail Report
 as of March 27, 2023

Division	BUSINESS OPERATIONS
Department	262803: GENERAL BUILDING MAINTENANCE
Fund	104: GENERAL-OPERATING
Program Manager	Steve Jaggears

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Other Miscellaneous Salaries	181-Maint/Transp/Whse/Security	23,456	23,456	0	23,456	
Other Miscellaneous Salaries Total		23,456	23,456	0	23,456	
Purchased Services	410-Water/Sewer/Cleaning Services	9,978	9,978	0	9,978	
	430-Repair and Maintenance	977	977	0	977	
	595-Other Purchased Services	2,842	2,842	0	2,842	
Purchased Services Total		13,797	13,797	0	13,797	
Materials & Printing	610-Supplies and Materials	7,310	7,310	0	7,310	
Materials & Printing Total		7,310	7,310	0	7,310	
Equipment	730-Purchase of Equipment	4,671	4,671	0	4,671	
Equipment Total		4,671	4,671	0	4,671	
Grand Total		49,234	49,234	0	49,234	

Gwinnett County Public Schools
Form B2 – FTE Report
as of March 27, 2023

Department	262803: GENERAL BUILDING MAINTENANCE
Fund	104: GENERAL-OPERATING
Program Manager	Steve Jaggears

No positions budgeted for this department.



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	BUSINESS OPERATIONS			
Department	262804: GENERAL BUILDING MAINTENANCE			
Fund	104: GENERAL-OPERATING			
Program Manager	Steve Jaggears			
Program Purpose	Part-time salaries & all district maintenance expenditures not related to any specific trade (i.e., carpentry, energy management, electrical, plumbing, or HVAC)			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries				
Benefits				
Subtotal				
Release Days				
Stipends				
Other Miscellaneous Salaries	18,850	18,850		18,850
Purchased Services	16,525	16,525		16,525
Travel				
Materials and Printing	7,225	7,225		7,225
Textbooks				
Equipment Replacement	23,314	23,314		23,314
Subtotal	65,914	65,914		65,914
Total Expenditures	65,914	65,914		65,914

Gwinnett County Public Schools
 Form B1 - Budget Baseline Detail Report
 as of March 27, 2023

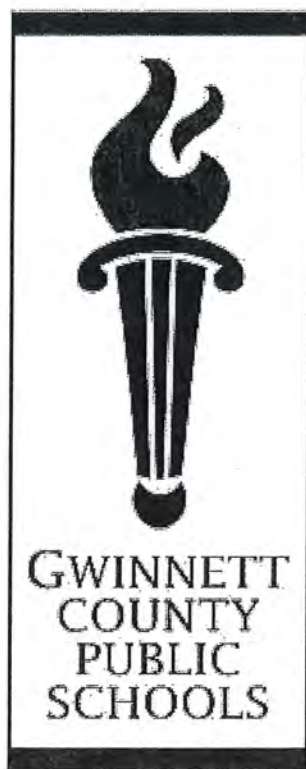
Division	BUSINESS OPERATIONS
Department	262804: GENERAL BUILDING MAINTENANCE
Fund	104: GENERAL-OPERATING
Program Manager	Steve Jaggears

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Other Miscellaneous Salaries	142-Clerical	10,000	10,000	0	10,000	
	181-Maint/Transp/Whse/Security	8,850	8,850	0	8,850	
Other Miscellaneous Salaries Total		18,850	18,850	0	18,850	
Purchased Services	410-Water/Sewer/Cleaning Services	12,870	12,870	0	12,870	
	430-Repair and Maintenance	935	935	0	935	
	595-Other Purchased Services	2,720	2,720	0	2,720	
Purchased Services Total		16,525	16,525	0	16,525	
Materials & Printing	610-Supplies and Materials	7,225	7,225	0	7,225	
Materials & Printing Total		7,225	7,225	0	7,225	
Equipment	730-Purchase of Equipment	23,314	23,314	0	23,314	
Equipment Total		23,314	23,314	0	23,314	
Grand Total		65,914	65,914	0	65,914	

Gwinnett County Public Schools
Form B2 – FTE Report
as of March 27, 2023

Department	262804: GENERAL BUILDING MAINTENANCE
Fund	104: GENERAL-OPERATING
Program Manager	Steve Jaggears

No positions budgeted for this department.



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	BUSINESS OPERATIONS			
Department	262805: GENERAL BUILDING MAINTENANCE			
Fund	104: GENERAL-OPERATING			
Program Manager	Steve Jaggears			
Program Purpose	Part-time salaries & all district maintenance expenditures not related to any specific trade (i.e., carpentry, energy management, electrical, plumbing, or HVAC)			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries				
Benefits				
Subtotal				
Release Days				
Stipends				
Other Miscellaneous Salaries	8,000	8,000		8,000
Purchased Services	22,952	22,952		22,952
Travel				
Materials and Printing	9,201	9,201		9,201
Textbooks				
Equipment Replacement	4,482	4,482		4,482
Subtotal	44,635	44,635		44,635
Total Expenditures	44,635	44,635		44,635

**Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of March 27, 2023**

Division	BUSINESS OPERATIONS
Department	262805: GENERAL BUILDING MAINTENANCE
Fund	104: GENERAL-OPERATING
Program Manager	Steve Jaggears

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Other Miscellaneous Salaries	181-Maint/Transp/Whse/Security	8,000	8,000	0	8,000	
Other Miscellaneous Salaries Total		8,000	8,000	0	8,000	
Purchased Services	410-Water/Sewer/Cleaning Services	15,648	15,648	0	15,648	
	430-Repair and Maintenance	904	904	0	904	
	595-Other Purchased Services	6,400	6,400	0	6,400	
Purchased Services Total		22,952	22,952	0	22,952	
Materials & Printing	610-Supplies and Materials	9,201	9,201	0	9,201	
Materials & Printing Total		9,201	9,201	0	9,201	
Equipment	730-Purchase of Equipment	4,482	4,482	0	4,482	
Equipment Total		4,482	4,482	0	4,482	
Grand Total		44,635	44,635	0	44,635	

Gwinnett County Public Schools
Form B2 – FTE Report
as of March 27, 2023

Department	262805: GENERAL BUILDING MAINTENANCE
Fund	104: GENERAL-OPERATING
Program Manager	Steve Jaggears

No positions budgeted for this department.



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	BUSINESS OPERATIONS			
Department	262810: BLDG MAINTENANCE - CARPENTRY			
Fund	104: GENERAL-OPERATING			
Program Manager	Steve Jaggears			
Program Purpose	Overtime salaries and all district maintenance expenditures related to the carpentry trade			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	1,633,035	1,657,604	36,004	1,693,608
Benefits	732,246	827,787	10,294	838,081
Subtotal	2,365,281	2,485,391	46,298	2,531,689
Release Days				
Stipends				
Other Miscellaneous Salaries				
Purchased Services				
Travel				
Materials and Printing				
Textbooks				
Equipment Replacement	69,456	69,456		69,456
Subtotal	69,456	69,456		69,456
Total Expenditures	2,434,737	2,554,847	46,298	2,601,145

Gwinnett County Public Schools
 Form B1 - Budget Baseline Detail Report
 as of March 27, 2023

Division	BUSINESS OPERATIONS
Department	262810: BLDG MAINTENANCE - CARPENTRY
Fund	104: GENERAL-OPERATING
Program Manager	Steve Jaggears

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Equipment	730-Purchase of Equipment	69,456	69,456	0	69,456	
Equipment Total		69,456	69,456	0	69,456	
Grand Total		69,456	69,456	0	69,456	

Gwinnett County Public Schools
Form B2 - FTE Report
as of March 27, 2023

Department	262810: BLDG MAINTENANCE - CARPENTRY
FUND	104: GENERAL-OPERATING
Program Manager	Steve Jaggears

Account: Description	FY23 Budget FTE	FY24 Budget FTE
181135: Building Maint Personnel - Carp	24.00	24.00
Total	24.00	24.00



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	BUSINESS OPERATIONS			
Department	262811: BLDG MAINTENANCE - CARPENTRY			
Fund	104: GENERAL-OPERATING			
Program Manager	Steve Jaggears			
Program Purpose	Overtime salaries and all district maintenance expenditures related to the carpentry trade			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries				
Benefits				
Subtotal				
Release Days				
Stipends				
Other Miscellaneous Salaries	7,106	7,106		7,106
Purchased Services	195,153	195,153		195,153
Travel				
Materials and Printing	70,134	70,134		70,134
Textbooks				
Equipment Replacement				
Subtotal	272,393	272,393		272,393
Total Expenditures	272,393	272,393		272,393

Gwinnett County Public Schools
 Form B1 - Budget Baseline Detail Report
 as of March 27, 2023

Division	BUSINESS OPERATIONS
Department	262811: BLDG MAINTENANCE - CARPENTRY
Fund	104: GENERAL-OPERATING
Program Manager	Steve Jaggears

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Other Miscellaneous Salaries	181-Maint/Transp/Whse/Security	7,106	7,106	0	7,106	
Other Miscellaneous Salaries Total		7,106	7,106	0	7,106	
Purchased Services	430-Repair and Maintenance	195,153	195,153	0	195,153	
Purchased Services Total		195,153	195,153	0	195,153	
Materials & Printing	610-Supplies and Materials	70,134	70,134	0	70,134	
Materials & Printing Total		70,134	70,134	0	70,134	
Grand Total		272,393	272,393	0	272,393	

Gwinnett County Public Schools
Form B2 – FTE Report
as of March 27, 2023

Department	262811: BLDG MAINTENANCE - CARPENTRY
Fund	104: GENERAL-OPERATING
Program Manager	Steve Jaggears

No positions budgeted for this department.



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	BUSINESS OPERATIONS			
Department	262812: BLDG MAINTENANCE - CARPENTRY			
Fund	104: GENERAL-OPERATING			
Program Manager	Steve Jaggears			
Program Purpose	Overtime salaries and all district maintenance expenditures related to the carpentry trade			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries				
Benefits				
Subtotal				
Release Days				
Stipends				
Other Miscellaneous Salaries	7,061	7,061		7,061
Purchased Services	312,536	312,536		312,536
Travel				
Materials and Printing	23,312	23,312		23,312
Textbooks				
Equipment Replacement				
Subtotal	342,909	342,909		342,909
Total Expenditures	342,909	342,909		342,909

Gwinnett County Public Schools
 Form B1 - Budget Baseline Detail Report
 as of March 27, 2023

Division	BUSINESS OPERATIONS
Department	262812: BLDG MAINTENANCE - CARPENTRY
Fund	104: GENERAL-OPERATING
Program Manager	Steve Jaggears

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Other Miscellaneous Salaries	181-Maint/Transp/Whse/Security	7,061	7,061	0	7,061	
Other Miscellaneous Salaries Total		7,061	7,061	0	7,061	
Purchased Services	430-Repair and Maintenance	312,536	312,536	0	312,536	
Purchased Services Total		312,536	312,536	0	312,536	
Materials & Printing	610-Supplies and Materials	23,312	23,312	0	23,312	
Materials & Printing Total		23,312	23,312	0	23,312	
Grand Total		342,909	342,909	0	342,909	

Gwinnett County Public Schools
Form B2 – FTE Report
as of March 27, 2023

Department	262812: BLDG MAINTENANCE - CARPENTRY
Fund	104: GENERAL-OPERATING
Program Manager	Steve Jaggears

No positions budgeted for this department.



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	BUSINESS OPERATIONS			
Department	262813: BLDG MAINTENANCE - CARPENTRY			
Fund	104: GENERAL-OPERATING			
Program Manager	Steve Jaggears			
Program Purpose	Overtime salaries and all district maintenance expenditures related to the carpentry trade			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries				
Benefits				
Subtotal				
Release Days				
Stipends				
Other Miscellaneous Salaries	7,504	7,504		7,504
Purchased Services	230,005	230,005		230,005
Travel				
Materials and Printing	177,663	177,663		177,663
Textbooks				
Equipment Replacement				
Subtotal	415,172	415,172		415,172
Total Expenditures	415,172	415,172		415,172

Gwinnett County Public Schools
 Form B1 - Budget Baseline Detail Report
 as of March 27, 2023

Division	BUSINESS OPERATIONS
Department	262813: BLDG MAINTENANCE - CARPENTRY
Fund	104: GENERAL-OPERATING
Program Manager	Steve Jagears

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Other Miscellaneous Salaries	181-Maint/Transp/Whse/Security	7,504	7,504	0	7,504	
Other Miscellaneous Salaries Total		7,504	7,504	0	7,504	
Purchased Services	430-Repair and Maintenance	230,005	230,005	0	230,005	
Purchased Services Total		230,005	230,005	0	230,005	
Materials & Printing	610-Supplies and Materials	177,663	177,663	0	177,663	
Materials & Printing Total		177,663	177,663	0	177,663	
Grand Total		415,172	415,172	0	415,172	

Gwinnett County Public Schools
Form B2 – FTE Report
as of March 27, 2023

Department	262813: BLDG MAINTENANCE - CARPENTRY
Fund	104: GENERAL-OPERATING
Program Manager	Steve Jaggears

No positions budgeted for this department.



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	BUSINESS OPERATIONS			
Department	262814: BLDG MAINTENANCE - CARPENTRY			
Fund	104: GENERAL-OPERATING			
Program Manager	Steve Jaggears			
Program Purpose	Overtime salaries and all district maintenance expenditures related to the carpentry trade			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries				
Benefits				
Subtotal				
Release Days				
Stipends				
Other Miscellaneous Salaries	7,181	7,181		7,181
Purchased Services	189,701	189,701		189,701
Travel				
Materials and Printing	79,062	79,062		79,062
Textbooks				
Equipment Replacement				
Subtotal	275,944	275,944		275,944
Total Expenditures	275,944	275,944		275,944

Gwinnett County Public Schools
 Form B1 - Budget Baseline Detail Report
 as of March 27, 2023

Division	BUSINESS OPERATIONS
Department	262814: BLDG MAINTENANCE - CARPENTRY
Fund	104: GENERAL-OPERATING
Program Manager	Steve Jaggears

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Other Miscellaneous Salaries	181-Maint/Transp/Whse/Security	7,181	7,181	0	7,181	
Other Miscellaneous Salaries Total		7,181	7,181	0	7,181	
Purchased Services	430-Repair and Maintenance	189,701	189,701	0	189,701	
Purchased Services Total		189,701	189,701	0	189,701	
Materials & Printing	610-Supplies and Materials	79,062	79,062	0	79,062	
Materials & Printing Total		79,062	79,062	0	79,062	
Grand Total		275,944	275,944	0	275,944	

Gwinnett County Public Schools
Form B2 – FTE Report
as of March 27, 2023

Department	262814: BLDG MAINTENANCE - CARPENTRY
Fund	104: GENERAL-OPERATING
Program Manager	Steve Jaggears

No positions budgeted for this department.



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	BUSINESS OPERATIONS			
Department	262815: BLDG MAINTENANCE - CARPENTRY			
Fund	104: GENERAL-OPERATING			
Program Manager	Steve Jaggears			
Program Purpose	Overtime salaries and all district maintenance expenditures related to the carpentry trade			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries				
Benefits				
Subtotal				
Release Days				
Stipends				
Other Miscellaneous Salaries	7,105	7,105		7,105
Purchased Services	268,193	268,193		268,193
Travel				
Materials and Printing	149,682	149,682		149,682
Textbooks				
Equipment Replacement				
Subtotal	424,980	424,980		424,980
Total Expenditures	424,980	424,980		424,980

Gwinnett County Public Schools
 Form B1 - Budget Baseline Detail Report
 as of March 27, 2023

Division	BUSINESS OPERATIONS
Department	262815: BLDG MAINTENANCE - CARPENTRY
Fund	104: GENERAL-OPERATING
Program Manager	Steve Jaggears

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Other Miscellaneous Salaries	181-Maint/Transp/Whse/Security	7,105	7,105	0	7,105	
Other Miscellaneous Salaries Total		7,105	7,105	0	7,105	
Purchased Services	430-Repair and Maintenance	268,193	268,193	0	268,193	
Purchased Services Total		268,193	268,193	0	268,193	
Materials & Printing	610-Supplies and Materials	149,682	149,682	0	149,682	
Materials & Printing Total		149,682	149,682	0	149,682	
Grand Total		424,980	424,980	0	424,980	

Gwinnett County Public Schools
Form B2 – FTE Report
as of March 27, 2023

Department	262815: BLDG MAINTENANCE - CARPENTRY
Fund	104: GENERAL-OPERATING
Program Manager	Steve Jaggears

No positions budgeted for this department.



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	BUSINESS OPERATIONS			
Department	262820: BLDG MAINTENANCE - ENERGY MGT			
Fund	104: GENERAL-OPERATING			
Program Manager	Steve Jaggears			
Program Purpose	Maintenance district expenditures related to the energy management trade			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	369,923	372,673	8,095	380,768
Benefits	163,020	168,091	2,314	170,405
Subtotal	532,943	540,764	10,409	551,173
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	613,846	621,667	10,409	632,076

Gwinnett County Public Schools
 Form B1 - Budget Baseline Detail Report
 as of March 27, 2023

Division	BUSINESS OPERATIONS
Department	262820: BLDG MAINTENANCE - ENERGY MGT
Fund	104: GENERAL-OPERATING
Program Manager	Steve Jaggears

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Other Miscellaneous Salaries	181-Maint/Transp/Whse/Security	903	903	0	903	
Other Miscellaneous Salaries Total		903	903	0	903	
Purchased Services	430-Repair and Maintenance	80,000	80,000	0	80,000	
Purchased Services Total		80,000	80,000	0	80,000	
Grand Total		80,903	80,903	0	80,903	

Gwinnett County Public Schools
Form B2 - FTE Report
as of March 27, 2023

Department	262820: BLDG MAINTENANCE - ENERGY MGT
FUND	104: GENERAL-OPERATING
Program Manager	Steve Jaggears

Account: Description	FY23 Budget FTE	FY24 Budget FTE
181139: Energy Manager	1.00	1.00
181140: Energy Mgmt Technician	4.00	4.00
Total	5.00	5.00



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	BUSINESS OPERATIONS			
Department	262821: BLDG MAINTENANCE - ENERGY MGT			
Fund	104: GENERAL-OPERATING			
Program Manager	Steve Jaggears			
Program Purpose	Maintenance district expenditures related to the energy management trade			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries				
Benefits				
Subtotal				
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
 Form B1 - Budget Baseline Detail Report
 as of March 27, 2023

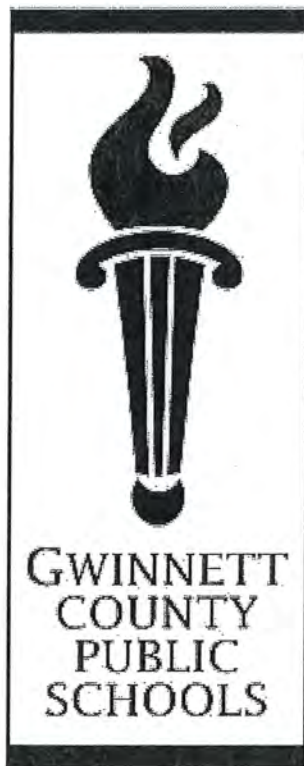
Division	BUSINESS OPERATIONS
Department	262821: BLDG MAINTENANCE - ENERGY MGT
Fund	104: GENERAL-OPERATING
Program Manager	Steve Jaggears

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Purchased Services	430-Repair and Maintenance	11,914	11,914	0	11,914	
Purchased Services Total		11,914	11,914	0	11,914	
Grand Total		11,914	11,914	0	11,914	

Gwinnett County Public Schools
Form B2 – FTE Report
as of March 27, 2023

Department	262821: BLDG MAINTENANCE - ENERGY MGT
Fund	104: GENERAL-OPERATING
Program Manager	Steve Jaggears

No positions budgeted for this department.



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	BUSINESS OPERATIONS			
Department	262822: BLDG MAINTENANCE - ENERGY MGT			
Fund	104: GENERAL-OPERATING			
Program Manager	Steve Jaggears			
Program Purpose	Maintenance district expenditures related to the energy management trade			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries				
Benefits				
Subtotal				
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
 Form B1 - Budget Baseline Detail Report
 as of March 27, 2023

Division	BUSINESS OPERATIONS
Department	262822: BLDG MAINTENANCE - ENERGY MGT
Fund	104: GENERAL-OPERATING
Program Manager	Steve Jaggears

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Purchased Services	430-Repair and Maintenance	11,838	11,838	0	11,838	
Purchased Services Total		11,838	11,838	0	11,838	
Grand Total		11,838	11,838	0	11,838	

Gwinnett County Public Schools
Form B2 – FTE Report
as of March 27, 2023

Department	262822: BLDG MAINTENANCE - ENERGY MGT
Fund	104: GENERAL-OPERATING
Program Manager	Steve Jaggears

No positions budgeted for this department.



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	BUSINESS OPERATIONS			
Department	262823: BLDG MAINTENANCE - ENERGY MGT			
Fund	104: GENERAL-OPERATING			
Program Manager	Steve Jaggears			
Program Purpose	Maintenance district expenditures related to the energy management trade			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries				
Benefits				
Subtotal				
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
 Form B1 - Budget Baseline Detail Report
 as of March 27, 2023

Division	BUSINESS OPERATIONS
Department	262823: BLDG MAINTENANCE - ENERGY MGT
Fund	104: GENERAL-OPERATING
Program Manager	Steve Jaggears

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Purchased Services	430-Repair and Maintenance	12,580	12,580	0	12,580	
Purchased Services Total		12,580	12,580	0	12,580	
Grand Total		12,580	12,580	0	12,580	

Gwinnett County Public Schools
Form B2 – FTE Report
as of March 27, 2023

Department	262823: BLDG MAINTENANCE - ENERGY MGT
Fund	104: GENERAL-OPERATING
Program Manager	Steve Jaggears

No positions budgeted for this department.



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	BUSINESS OPERATIONS			
Department	262824: BLDG MAINTENANCE - ENERGY MGT			
Fund	104: GENERAL-OPERATING			
Program Manager	Steve Jaggears			
Program Purpose	Maintenance district expenditures related to the energy management trade			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries				
Benefits				
Subtotal				
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
 Form B1 - Budget Baseline Detail Report
 as of March 27, 2023

Division	BUSINESS OPERATIONS
Department	262824: BLDG MAINTENANCE - ENERGY MGT
Fund	104: GENERAL-OPERATING
Program Manager	Steve Jagears

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Purchased Services	430-Repair and Maintenance	12,039	12,039	0	12,039	
Purchased Services Total		12,039	12,039	0	12,039	
Grand Total		12,039	12,039	0	12,039	

Gwinnett County Public Schools
Form B2 – FTE Report
as of March 27, 2023

Department	262824: BLDG MAINTENANCE - ENERGY MGT
Fund	104: GENERAL-OPERATING
Program Manager	Steve Jaggears

No positions budgeted for this department.



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	BUSINESS OPERATIONS			
Department	262825: BLDG MAINTENANCE - ENERGY MGT			
Fund	104: GENERAL-OPERATING			
Program Manager	Steve Jaggears			
Program Purpose	Maintenance district expenditures related to the energy management trade			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries				
Benefits				
Subtotal				
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
 Form B1 - Budget Baseline Detail Report
 as of March 27, 2023

Division	BUSINESS OPERATIONS
Department	262825: BLDG MAINTENANCE - ENERGY MGT
Fund	104: GENERAL-OPERATING
Program Manager	Steve Jaggears

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Purchased Services	430-Repair and Maintenance	10,194	10,194	0	10,194	
Purchased Services Total		10,194	10,194	0	10,194	
Grand Total		10,194	10,194	0	10,194	

Gwinnett County Public Schools
Form B2 – FTE Report
as of March 27, 2023

Department	262825: BLDG MAINTENANCE - ENERGY MGT
Fund	104: GENERAL-OPERATING
Program Manager	Steve Jaggears

No positions budgeted for this department.



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	BUSINESS OPERATIONS			
Department	262830: BLDG MAINTENANCE - ELECTRICAL			
Fund	104: GENERAL-OPERATING			
Program Manager	Steve Jaggears			
Program Purpose	Salary expenditures related to electrical system repairs & renovations (i.e., electrical switchgear, lighting, fire alarms, intrusion alarms, intercoms, etc.)			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	1,383,078	1,375,919	29,886	1,405,805
Benefits	605,993	670,325	8,544	678,869
Subtotal	1,989,071	2,046,244	38,430	2,084,674
Release Days				
Stipends				
Other Miscellaneous Salaries				
Purchased Services	93,989	93,989		93,989
Travel				
Materials and Printing				
Textbooks				
Equipment Replacement				
Subtotal	93,989	93,989		93,989
Total Expenditures	2,083,060	2,140,233	38,430	2,178,663

Gwinnett County Public Schools
 Form B1 - Budget Baseline Detail Report
 as of March 27, 2023

Division	BUSINESS OPERATIONS
Department	262830: BLDG MAINTENANCE - ELECTRICAL
Fund	104: GENERAL-OPERATING
Program Manager	Steve Jaggears

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Purchased Services	430-Repair and Maintenance	93,989	93,989	0	93,989	
Purchased Services Total		93,989	93,989	0	93,989	
Grand Total		93,989	93,989	0	93,989	

Gwinnett County Public Schools
Form B2 - FTE Report
as of March 27, 2023

Department	262830; BLDG MAINTENANCE - ELECTRICAL
FUND	104; GENERAL-OPERATING
Program Manager	Steve Jaggears

Account: Description	FY23 Budget FTE	FY24 Budget FTE
181145: Building Maint Personnel - Elect	20.00	20.00
Total	20.00	20.00



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	BUSINESS OPERATIONS			
Department	262831: BLDG MAINTENANCE - ELECTRICAL			
Fund	104: GENERAL-OPERATING			
Program Manager	Steve Jaggears			
Program Purpose	Salary expenditures related to electrical system repairs & renovations (i.e., electrical switchgear, lighting, fire alarms, intrusion alarms, intercoms, etc.)			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries				
Benefits				
Subtotal				
Release Days				
Stipends				
Other Miscellaneous Salaries	7,106	7,106		7,106
Purchased Services	212,787	212,787		212,787
Travel				
Materials and Printing	96,755	96,755		96,755
Textbooks				
Equipment Replacement				
Subtotal	316,648	316,648		316,648
Total Expenditures	316,648	316,648		316,648

Gwinnett County Public Schools
 Form B1 - Budget Baseline Detail Report
 as of March 27, 2023

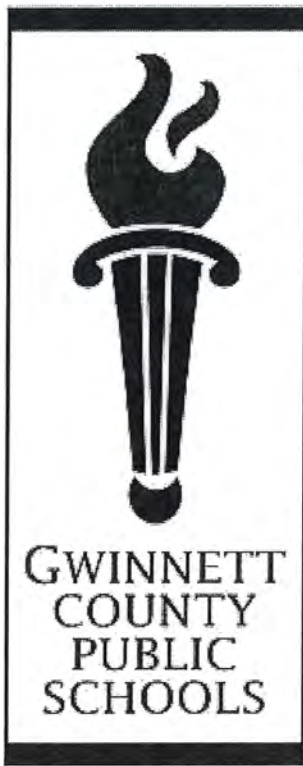
Division	BUSINESS OPERATIONS
Department	262831: BLDG MAINTENANCE - ELECTRICAL
Fund	104: GENERAL-OPERATING
Program Manager	Steve Jaggears

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Other Miscellaneous Salaries	181-Maint/Transp/Whse/Security	7,106	7,106	0	7,106	
Other Miscellaneous Salaries Total		7,106	7,106	0	7,106	
Purchased Services	430-Repair and Maintenance	212,787	212,787	0	212,787	
Purchased Services Total		212,787	212,787	0	212,787	
Materials & Printing	610-Supplies and Materials	96,755	96,755	0	96,755	
Materials & Printing Total		96,755	96,755	0	96,755	
Grand Total		316,648	316,648	0	316,648	

Gwinnett County Public Schools
Form B2 – FTE Report
as of March 27, 2023

Department	262831: BLDG MAINTENANCE - ELECTRICAL
Fund	104: GENERAL-OPERATING
Program Manager	Steve Jaggears

No positions budgeted for this department.



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	BUSINESS OPERATIONS			
Department	262832: BLDG MAINTENANCE - ELECTRICAL			
Fund	104: GENERAL-OPERATING			
Program Manager	Steve Jaggears			
Program Purpose	Salary expenditures related to electrical system repairs & renovations (i.e., electrical switchgear, lighting, fire alarms, intrusion alarms, intercoms, etc.)			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries				
Benefits				
Subtotal				
Release Days				
Stipends				
Other Miscellaneous Salaries	7,061	7,061		7,061
Purchased Services	136,924	136,924		136,924
Travel				
Materials and Printing	116,523	116,523		116,523
Textbooks				
Equipment Replacement				
Subtotal	260,508	260,508		260,508
Total Expenditures	260,508	260,508		260,508

Gwinnett County Public Schools
 Form B1 - Budget Baseline Detail Report
 as of March 27, 2023

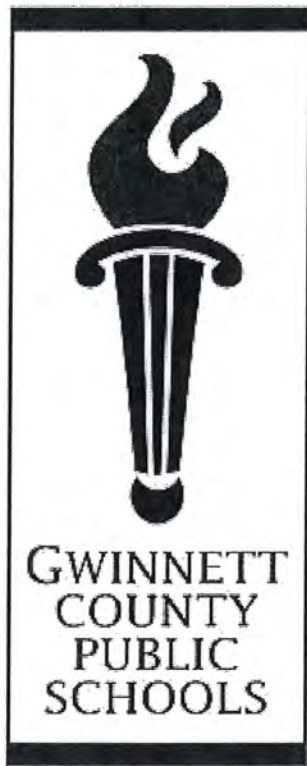
Division	BUSINESS OPERATIONS
Department	262832: BLDG MAINTENANCE - ELECTRICAL
Fund	104: GENERAL-OPERATING
Program Manager	Steve Jaggears

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Other Miscellaneous Salaries	181-Maint/Transp/Whse/Security	7,061	7,061	0	7,061	
Other Miscellaneous Salaries Total		7,061	7,061	0	7,061	
Purchased Services	430-Repair and Maintenance	136,924	136,924	0	136,924	
Purchased Services Total		136,924	136,924	0	136,924	
Materials & Printing	610-Supplies and Materials	116,523	116,523	0	116,523	
Materials & Printing Total		116,523	116,523	0	116,523	
Grand Total		260,508	260,508	0	260,508	

Gwinnett County Public Schools
Form B2 – FTE Report
as of March 27, 2023

Department	262832: BLDG MAINTENANCE - ELECTRICAL
Fund	104: GENERAL-OPERATING
Program Manager	Steve Jaggears

No positions budgeted for this department.



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	BUSINESS OPERATIONS			
Department	262833: BLDG MAINTENANCE - ELECTRICAL			
Fund	104: GENERAL-OPERATING			
Program Manager	Steve Jaggears			
Program Purpose	Salary expenditures related to electrical system repairs & renovations (i.e., electrical switchgear, lighting, fire alarms, intrusion alarms, intercoms, etc.)			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries				
Benefits				
Subtotal				
Release Days				
Stipends				
Other Miscellaneous Salaries	7,504	7,504		7,504
Purchased Services	156,384	156,384		156,384
Travel				
Materials and Printing	103,085	103,085		103,085
Textbooks				
Equipment Replacement				
Subtotal	266,973	266,973		266,973
Total Expenditures	266,973	266,973		266,973

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of March 27, 2023

Division	BUSINESS OPERATIONS
Department	262833: BLDG MAINTENANCE - ELECTRICAL
Fund	104: GENERAL-OPERATING
Program Manager	Steve Jaggears

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Other Miscellaneous Salaries	181-Maint/Transp/Whse/Security	7,504	7,504	0	7,504	
Other Miscellaneous Salaries Total		7,504	7,504	0	7,504	
Purchased Services	430-Repair and Maintenance	156,384	156,384	0	156,384	
Purchased Services Total		156,384	156,384	0	156,384	
Materials & Printing	610-Supplies and Materials	103,085	103,085	0	103,085	
Materials & Printing Total		103,085	103,085	0	103,085	
Grand Total		266,973	266,973	0	266,973	

Gwinnett County Public Schools
Form B2 – FTE Report
as of March 27, 2023

Department	262833: BLDG MAINTENANCE - ELECTRICAL
Fund	104: GENERAL-OPERATING
Program Manager	Steve Jaggears

No positions budgeted for this department.



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	BUSINESS OPERATIONS			
Department	262834: BLDG MAINTENANCE - ELECTRICAL			
Fund	104: GENERAL-OPERATING			
Program Manager	Steve Jaggears			
Program Purpose	Salary expenditures related to electrical system repairs & renovations (i.e., electrical switchgear, lighting, fire alarms, intrusion alarms, intercoms, etc.)			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries				
Benefits				
Subtotal				
Release Days				
Stipends				
Other Miscellaneous Salaries	7,181	7,181		7,181
Purchased Services	161,870	161,870		161,870
Travel				
Materials and Printing	83,578	83,578		83,578
Textbooks				
Equipment Replacement				
Subtotal	252,629	252,629		252,629
Total Expenditures	252,629	252,629		252,629

Gwinnett County Public Schools
 Form B1 - Budget Baseline Detail Report
 as of March 27, 2023

Division	BUSINESS OPERATIONS
Department	262834: BLDG MAINTENANCE - ELECTRICAL
Fund	104: GENERAL-OPERATING
Program Manager	Steve Jaggears

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Other Miscellaneous Salaries	181-Maint/Transp/Whse/Security	7,181	7,181	0	7,181	
Other Miscellaneous Salaries Total		7,181	7,181	0	7,181	
Purchased Services	430-Repair and Maintenance	161,870	161,870	0	161,870	
Purchased Services Total		161,870	161,870	0	161,870	
Materials & Printing	610-Supplies and Materials	83,578	83,578	0	83,578	
Materials & Printing Total		83,578	83,578	0	83,578	
Grand Total		252,629	252,629	0	252,629	

Gwinnett County Public Schools
Form B2 – FTE Report
as of March 27, 2023

Department	262834: BLDG MAINTENANCE - ELECTRICAL
Fund	104: GENERAL-OPERATING
Program Manager	Steve Jaggears

No positions budgeted for this department.



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	BUSINESS OPERATIONS			
Department	262835: BLDG MAINTENANCE - ELECTRICAL			
Fund	104: GENERAL-OPERATING			
Program Manager	Steve Jaggears			
Program Purpose	Salary expenditures related to electrical system repairs & renovations (i.e., electrical switchgear, lighting, fire alarms, intrusion alarms, intercoms, etc.)			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries				
Benefits				
Subtotal				
Release Days				
Stipends				
Other Miscellaneous Salaries	12,906	12,906		12,906
Purchased Services	126,601	126,601		126,601
Travel				
Materials and Printing	78,335	78,335		78,335
Textbooks				
Equipment Replacement				
Subtotal	217,842	217,842		217,842
Total Expenditures	217,842	217,842		217,842

Gwinnett County Public Schools
 Form B1 - Budget Baseline Detail Report
 as of March 27, 2023

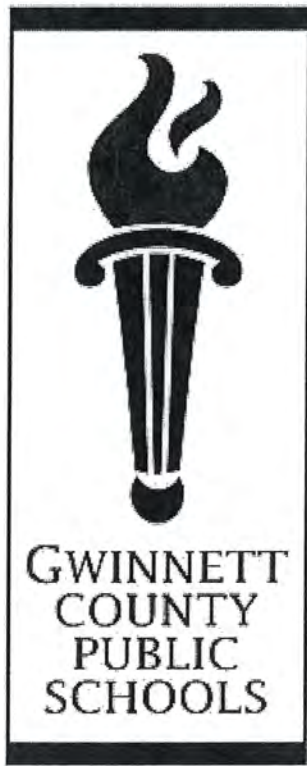
Division	BUSINESS OPERATIONS
Department	262835: BLDG MAINTENANCE - ELECTRICAL
Fund	104: GENERAL-OPERATING
Program Manager	Steve Jaggears

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Other Miscellaneous Salaries	181-Maint/Transp/Whse/Security	12,906	12,906	0	12,906	
Other Miscellaneous Salaries Total		12,906	12,906	0	12,906	
Purchased Services	430-Repair and Maintenance	126,601	126,601	0	126,601	
Purchased Services Total		126,601	126,601	0	126,601	
Materials & Printing	610-Supplies and Materials	78,335	78,335	0	78,335	
Materials & Printing Total		78,335	78,335	0	78,335	
Grand Total		217,842	217,842	0	217,842	

Gwinnett County Public Schools
Form B2 – FTE Report
as of March 27, 2023

Department	262835: BLDG MAINTENANCE - ELECTRICAL
Fund	104: GENERAL-OPERATING
Program Manager	Steve Jaggears

No positions budgeted for this department.



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	BUSINESS OPERATIONS			
Department	262840: BLDG MAINTENANCE - PLUMBING			
Fund	104: GENERAL-OPERATING			
Program Manager	Steve Jaggears			
Program Purpose	Salary expenditures related to plumbing system repairs & renovations (i.e. domestic water, gas lines, sewer, DDC, BFP, PRV, etc.)			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	1,021,449	1,068,406	23,206	1,091,612
Benefits	458,859	505,475	6,635	512,110
Subtotal	1,480,308	1,573,881	29,841	1,603,722
Release Days				
Stipends				
Other Miscellaneous Salaries				
Purchased Services				
Travel				
Materials and Printing				
Textbooks				
Equipment Replacement				
Subtotal				
Total Expenditures	1,480,308	1,573,881	29,841	1,603,722



Gwinnett County Public Schools
Form B2 - FTE Report
as of March 27, 2023

Department	262840: BLDG MAINTENANCE - PLUMBING
FUND	104: GENERAL-OPERATING
Program Manager	Steve Jaggears

Account: Description	FY23 Budget FTE	FY24 Budget FTE
181150: Building Maint Personnel - Plum	15.00	15.00
Total	15.00	15.00



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	BUSINESS OPERATIONS			
Department	262841: BLDG MAINTENANCE - PLUMBING			
Fund	104: GENERAL-OPERATING			
Program Manager	Steve Jaggears			
Program Purpose	Maintenance district expenditures related to plumbing system repairs & kitchen equipment repairs (i.e. domestic water, gas lines, sewer, DDC, BFP,PRV, etc.)			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries				
Benefits				
Subtotal				
Release Days				
Stipends				
Other Miscellaneous Salaries	6,885	6,885		6,885
Purchased Services	74,488	74,488		74,488
Travel				
Materials and Printing	62,993	62,993		62,993
Textbooks				
Equipment Replacement				
Subtotal	144,366	144,366		144,366
Total Expenditures	144,366	144,366		144,366

Gwinnett County Public Schools
 Form B1 - Budget Baseline Detail Report
 as of March 27, 2023

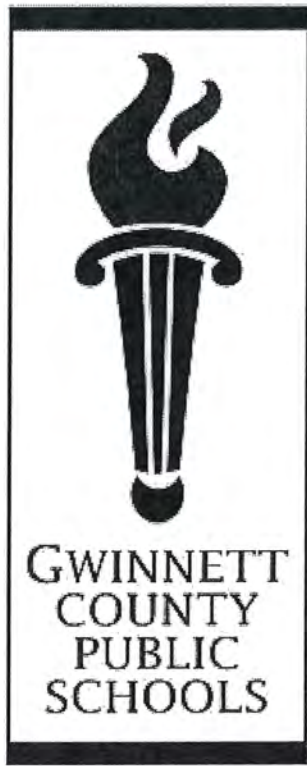
Division	BUSINESS OPERATIONS
Department	262841: BLDG MAINTENANCE - PLUMBING
Fund	104: GENERAL-OPERATING
Program Manager	Steve Jaggears

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Other Miscellaneous Salaries	181-Maint/Transp/Whse/Security	6,885	6,885	0	6,885	
Other Miscellaneous Salaries Total		6,885	6,885	0	6,885	
Purchased Services	430-Repair and Maintenance	74,488	74,488	0	74,488	
Purchased Services Total		74,488	74,488	0	74,488	
Materials & Printing	610-Supplies and Materials	62,993	62,993	0	62,993	
Materials & Printing Total		62,993	62,993	0	62,993	
Grand Total		144,366	144,366	0	144,366	

Gwinnett County Public Schools
Form B2 – FTE Report
as of March 27, 2023

Department	262841: BLDG MAINTENANCE - PLUMBING
Fund	104: GENERAL-OPERATING
Program Manager	Steve Jaggears

No positions budgeted for this department.



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	BUSINESS OPERATIONS			
Department	262842: BLDG MAINTENANCE - PLUMBING			
Fund	104: GENERAL-OPERATING			
Program Manager	Steve Jaggears			
Program Purpose	Maintenance district expenditures related to plumbing repairs & kitchen equipment repairs (i.e. domestic water, gas lines, sewer, DDC, BFP, PRV, etc.)			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries				
Benefits				
Subtotal				
Release Days				
Stipends				
Other Miscellaneous Salaries	6,842	6,842		6,842
Purchased Services	110,875	110,875		110,875
Travel				
Materials and Printing	101,722	101,722		101,722
Textbooks				
Equipment Replacement				
Subtotal	219,439	219,439		219,439
Total Expenditures	219,439	219,439		219,439

Gwinnett County Public Schools
 Form B1 - Budget Baseline Detail Report
 as of March 27, 2023

Division	BUSINESS OPERATIONS
Department	262842: BLDG MAINTENANCE - PLUMBING
Fund	104: GENERAL-OPERATING
Program Manager	Steve Jaggears

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Other Miscellaneous Salaries	181-Maint/Transp/Whse/Security	6,842	6,842	0	6,842	
Other Miscellaneous Salaries Total		6,842	6,842	0	6,842	
Purchased Services	430-Repair and Maintenance	110,875	110,875	0	110,875	
Purchased Services Total		110,875	110,875	0	110,875	
Materials & Printing	610-Supplies and Materials	101,722	101,722	0	101,722	
Materials & Printing Total		101,722	101,722	0	101,722	
Grand Total		219,439	219,439	0	219,439	

Gwinnett County Public Schools
Form B2 – FTE Report
as of March 27, 2023

Department	262842: BLDG MAINTENANCE - PLUMBING
Fund	104: GENERAL-OPERATING
Program Manager	Steve Jaggears

No positions budgeted for this department.



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	BUSINESS OPERATIONS			
Department	262843: BLDG MAINTENANCE - PLUMBING			
Fund	104: GENERAL-OPERATING			
Program Manager	Steve Jaggears			
Program Purpose	Maintenance district expenditures related to plumbing system repairs & kitchen equipment repairs (i.e. domestic water, gas lines, sewer, DDC, BFP, PRV, etc.)			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries				
Benefits				
Subtotal				
Release Days				
Stipends				
Other Miscellaneous Salaries	7,270	7,270		7,270
Purchased Services	40,580	40,580		40,580
Travel				
Materials and Printing	41,004	41,004		41,004
Textbooks				
Equipment Replacement				
Subtotal	88,854	88,854		88,854
Total Expenditures	88,854	88,854		88,854

Gwinnett County Public Schools
 Form B1 - Budget Baseline Detail Report
 as of March 27, 2023

Division	BUSINESS OPERATIONS
Department	262843: BLDG MAINTENANCE - PLUMBING
Fund	104: GENERAL-OPERATING
Program Manager	Steve Jaggears

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Other Miscellaneous Salaries	181-Maint/Transp/Whse/Security	7,270	7,270	0	7,270	
Other Miscellaneous Salaries Total		7,270	7,270	0	7,270	
Purchased Services	430-Repair and Maintenance	40,580	40,580	0	40,580	
Purchased Services Total		40,580	40,580	0	40,580	
Materials & Printing	610-Supplies and Materials	41,004	41,004	0	41,004	
Materials & Printing Total		41,004	41,004	0	41,004	
Grand Total		88,854	88,854	0	88,854	

Gwinnett County Public Schools
Form B2 – FTE Report
as of March 27, 2023

Department	262843: BLDG MAINTENANCE - PLUMBING
Fund	104: GENERAL-OPERATING
Program Manager	Steve Jaggears

No positions budgeted for this department.



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	BUSINESS OPERATIONS			
Department	262844: BLDG MAINTENANCE - PLUMBING			
Fund	104: GENERAL-OPERATING			
Program Manager	Steve Jaggears			
Program Purpose	Maintenance district expenditures related to plumbing system repairs & kitchen equipment repairs (i.e. domestic water, gas lines, sewer, DDC, BFP, PRV, etc.)			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries				
Benefits				
Subtotal				
Release Days				
Stipends				
Other Miscellaneous Salaries	6,957	6,957		6,957
Purchased Services	62,281	62,281		62,281
Travel				
Materials and Printing	62,023	62,023		62,023
Textbooks				
Equipment Replacement				
Subtotal	131,261	131,261		131,261
Total Expenditures	131,261	131,261		131,261

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of March 27, 2023

Division	BUSINESS OPERATIONS
Department	262844: BLDG MAINTENANCE - PLUMBING
Fund	104: GENERAL-OPERATING
Program Manager	Steve Jaggears

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Other Miscellaneous Salaries	181-Maint/Transp/Whse/Security	6,957	6,957	0	6,957	
Other Miscellaneous Salaries Total		6,957	6,957	0	6,957	
Purchased Services	430-Repair and Maintenance	62,281	62,281	0	62,281	
Purchased Services Total		62,281	62,281	0	62,281	
Materials & Printing	610-Supplies and Materials	62,023	62,023	0	62,023	
Materials & Printing Total		62,023	62,023	0	62,023	
Grand Total		131,261	131,261	0	131,261	

Gwinnett County Public Schools
Form B2 – FTE Report
as of March 27, 2023

Department	262844: BLDG MAINTENANCE - PLUMBING
Fund	104: GENERAL-OPERATING
Program Manager	Steve Jaggears

No positions budgeted for this department.



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	BUSINESS OPERATIONS			
Department	262845: BLDG MAINTENANCE - PLUMBING			
Fund	104: GENERAL-OPERATING			
Program Manager	Steve Jaggears			
Program Purpose	Maintenance district expenditures related to plumbing system repairs & kitchen equipment repairs (i.e. domestic water, gas lines, sewer, DDC, BFP, PRV, etc.)			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries				
Benefits				
Subtotal				
Release Days				
Stipends				
Other Miscellaneous Salaries	6,990	6,990		6,990
Purchased Services	52,527	52,527		52,527
Travel				
Materials and Printing	83,974	83,974		83,974
Textbooks				
Equipment Replacement				
Subtotal	143,491	143,491		143,491
Total Expenditures	143,491	143,491		143,491

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of March 27, 2023

Division	BUSINESS OPERATIONS
Department	262845: BLDG MAINTENANCE - PLUMBING
Fund	104: GENERAL-OPERATING
Program Manager	Steve Jaggears

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Other Miscellaneous Salaries	181-Maint/Transp/Whse/Security	6,990	6,990	0	6,990	
Other Miscellaneous Salaries Total		6,990	6,990	0	6,990	
Purchased Services	430-Repair and Maintenance	52,527	52,527	0	52,527	
Purchased Services Total		52,527	52,527	0	52,527	
Materials & Printing	610-Supplies and Materials	83,974	83,974	0	83,974	
Materials & Printing Total		83,974	83,974	0	83,974	
Grand Total		143,491	143,491	0	143,491	

Gwinnett County Public Schools
Form B2 – FTE Report
as of March 27, 2023

Department	262845: BLDG MAINTENANCE - PLUMBING
Fund	104: GENERAL-OPERATING
Program Manager	Steve Jaggears

No positions budgeted for this department.



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	BUSINESS OPERATIONS			
Department	262850: BLDG MAINTENANCE - HVAC			
Fund	104: GENERAL-OPERATING			
Program Manager	Steve Jaggears			
Program Purpose	Salary expenditures related to HVAC system repairs & kitchen equipment repairs & renovations (i.e. RTU's, WSHP's, boilers, cooling towers, pumps, heat exchangers, chillers, etc.)			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	1,929,462	2,024,372	43,971	2,068,343
Benefits	828,526	978,805	12,572	991,377
Subtotal	2,757,988	3,003,177	56,543	3,059,720
Release Days				
Stipends				
Other Miscellaneous Salaries				
Purchased Services				
Travel				
Materials and Printing				
Textbooks				
Equipment Replacement				
Subtotal				
Total Expenditures	2,757,988	3,003,177	56,543	3,059,720



Gwinnett County Public Schools
Form B2 - FTE Report
as of March 27, 2023

Department	262850: BLDG MAINTENANCE - HVAC
FUND	104: GENERAL-OPERATING
Program Manager	Steve Jaggears

Account: Description	FY23 Budget FTE	FY24 Budget FTE
181155: Building Maint Personnel - HVA	30.00	30.00
Total	30.00	30.00



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	BUSINESS OPERATIONS			
Department	262851: BLDG MAINTENANCE - HVAC			
Fund	104: GENERAL-OPERATING			
Program Manager	Steve Jaggears			
Program Purpose	Maintenance district expenditures related to HVAC system repairs, & kitchen equipment repairs (i.e. RTU's, WSHP's, boilers, cooling towers, pumps, heat exchangers, chillers, etc.)			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries				
Benefits				
Subtotal				
Release Days				
Stipends				
Other Miscellaneous Salaries	9,994	9,994		9,994
Purchased Services	280,817	280,817		280,817
Travel				
Materials and Printing	132,938	132,938		132,938
Textbooks				
Equipment Replacement	20,849	20,849		20,849
Subtotal	444,598	444,598		444,598
Total Expenditures	444,598	444,598		444,598

Gwinnett County Public Schools
 Form B1 - Budget Baseline Detail Report
 as of March 27, 2023

Division	BUSINESS OPERATIONS
Department	262851: BLDG MAINTENANCE - HVAC
Fund	104: GENERAL-OPERATING
Program Manager	Steve Jaggears

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Other Miscellaneous Salaries	181-Maint/Transp/Whse/Security	9,994	9,994	0	9,994	
Other Miscellaneous Salaries Total		9,994	9,994	0	9,994	
Purchased Services	430-Repair and Maintenance	280,817	280,817	0	280,817	
Purchased Services Total		280,817	280,817	0	280,817	
Materials & Printing	610-Supplies and Materials	132,938	132,938	0	132,938	
Materials & Printing Total		132,938	132,938	0	132,938	
Equipment	730-Purchase of Equipment	20,849	20,849	0	20,849	
Equipment Total		20,849	20,849	0	20,849	
Grand Total		444,598	444,598	0	444,598	

Gwinnett County Public Schools
Form B2 – FTE Report
as of March 27, 2023

Department	262851: BLDG MAINTENANCE - HVAC
Fund	104: GENERAL-OPERATING
Program Manager	Steve Jaggears

No positions budgeted for this department.



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	BUSINESS OPERATIONS			
Department	262852: BLDG MAINTENANCE - HVAC			
Fund	104: GENERAL-OPERATING			
Program Manager	Steve Jaggears			
Program Purpose	Maintenance district expenditures related to HVAC system repairs & kitchen equipment repairs, (i.e., RTU's, WSHP's, boilers, cooling towers, pumps, heat exchangers, chillers, etc.)			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries				
Benefits				
Subtotal				
Release Days				
Stipends				
Other Miscellaneous Salaries	9,930	9,930		9,930
Purchased Services	214,908	214,908		214,908
Travel				
Materials and Printing	102,819	102,819		102,819
Textbooks				
Equipment Replacement	20,715	20,715		20,715
Subtotal	348,372	348,372		348,372
Total Expenditures	348,372	348,372		348,372

Gwinnett County Public Schools
 Form B1 - Budget Baseline Detail Report
 as of March 27, 2023

Division	BUSINESS OPERATIONS
Department	262852: BLDG MAINTENANCE - HVAC
Fund	104: GENERAL-OPERATING
Program Manager	Steve Jaggears

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Other Miscellaneous Salaries	181-Maint/Transp/Whse/Security	9,930	9,930	0	9,930	
Other Miscellaneous Salaries Total		9,930	9,930	0	9,930	
Purchased Services	430-Repair and Maintenance	214,908	214,908	0	214,908	
Purchased Services Total		214,908	214,908	0	214,908	
Materials & Printing	610-Supplies and Materials	102,819	102,819	0	102,819	
Materials & Printing Total		102,819	102,819	0	102,819	
Equipment	730-Purchase of Equipment	20,715	20,715	0	20,715	
Equipment Total		20,715	20,715	0	20,715	
Grand Total		348,372	348,372	0	348,372	

Gwinnett County Public Schools
Form B2 – FTE Report
as of March 27, 2023

Department	262852: BLDG MAINTENANCE - HVAC
Fund	104: GENERAL-OPERATING
Program Manager	Steve Jaggears

No positions budgeted for this department.



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	BUSINESS OPERATIONS			
Department	262853: BLDG MAINTENANCE - HVAC			
Fund	104: GENERAL-OPERATING			
Program Manager	Steve Jaggears			
Program Purpose	Maintenance district expenditures related to HVAC system repairs & kitchen equipment repairs (i.e. RTU's, WSHP's, boilers, cooling towers, pumps, heat exchangers, chillers, etc.)			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries				
Benefits				
Subtotal				
Release Days				
Stipends				
Other Miscellaneous Salaries	15,749	15,749		15,749
Purchased Services	256,139	256,139		256,139
Travel				
Materials and Printing	98,284	98,284		98,284
Textbooks				
Equipment Replacement	22,015	22,015		22,015
Subtotal	392,187	392,187		392,187
Total Expenditures	392,187	392,187		392,187

Gwinnett County Public Schools
 Form B1 - Budget Baseline Detail Report
 as of March 27, 2023

Division	BUSINESS OPERATIONS
Department	262853: BLDG MAINTENANCE - HVAC
Fund	104: GENERAL-OPERATING
Program Manager	Steve Jaggears

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Other Miscellaneous Salaries	181-Maint/Transp/Whse/Security	15,749	15,749	0	15,749	
Other Miscellaneous Salaries Total		15,749	15,749	0	15,749	
Purchased Services	430-Repair and Maintenance	256,139	256,139	0	256,139	
Purchased Services Total		256,139	256,139	0	256,139	
Materials & Printing	610-Supplies and Materials	98,284	98,284	0	98,284	
Materials & Printing Total		98,284	98,284	0	98,284	
Equipment	730-Purchase of Equipment	22,015	22,015	0	22,015	
Equipment Total		22,015	22,015	0	22,015	
Grand Total		392,187	392,187	0	392,187	

Gwinnett County Public Schools
Form B2 – FTE Report
as of March 27, 2023

Department	262853: BLDG MAINTENANCE - HVAC
Fund	104: GENERAL-OPERATING
Program Manager	Steve Jaggears

No positions budgeted for this department.



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	BUSINESS OPERATIONS			
Department	262854: BLDG MAINTENANCE - HVAC			
Fund	104: GENERAL-OPERATING			
Program Manager	Steve Jaggears			
Program Purpose	Maintenance district expenditures related to HVAC system repairs & kitchen equipment repairs, (i.e. RTU's, WSHP's, boilers, cooling towers, pumps, heat exchangers, chillers, etc.)			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries				
Benefits				
Subtotal				
Release Days				
Stipends				
Other Miscellaneous Salaries	10,099	10,099		10,099
Purchased Services	261,773	261,773		261,773
Travel				
Materials and Printing	128,999	128,999		128,999
Textbooks				
Equipment Replacement	21,068	21,068		21,068
Subtotal	421,939	421,939		421,939
Total Expenditures	421,939	421,939		421,939

Gwinnett County Public Schools
 Form B1 - Budget Baseline Detail Report
 as of March 27, 2023

Division	BUSINESS OPERATIONS
Department	262854: BLDG MAINTENANCE - HVAC
Fund	104: GENERAL-OPERATING
Program Manager	Steve Jaggears

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Other Miscellaneous Salaries	181-Maint/Transp/Whse/Security	10,099	10,099	0	10,099	
Other Miscellaneous Salaries Total		10,099	10,099	0	10,099	
Purchased Services	430-Repair and Maintenance	261,773	261,773	0	261,773	
Purchased Services Total		261,773	261,773	0	261,773	
Materials & Printing	610-Supplies and Materials	128,999	128,999	0	128,999	
Materials & Printing Total		128,999	128,999	0	128,999	
Equipment	730-Purchase of Equipment	21,068	21,068	0	21,068	
Equipment Total		21,068	21,068	0	21,068	
Grand Total		421,939	421,939	0	421,939	

Gwinnett County Public Schools
Form B2 – FTE Report
as of March 27, 2023

Department	262854: BLDG MAINTENANCE - HVAC
Fund	104: GENERAL-OPERATING
Program Manager	Steve Jaggears

No positions budgeted for this department.



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	BUSINESS OPERATIONS			
Department	262855: BLDG MAINTENANCE - HVAC			
Fund	104: GENERAL-OPERATING			
Program Manager	Steve Jaggears			
Program Purpose	Maintenance district expenditures related to HVAC system repairs & kitchen equipment repairs, (i.e. RTU's, WSHP's, boilers, cooling towers, pumps, heat exchangers, chillers, etc.)			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries				
Benefits				
Subtotal				
Release Days				
Stipends				
Other Miscellaneous Salaries	10,342	10,342		10,342
Purchased Services	205,210	205,210		205,210
Travel				
Materials and Printing	114,408	114,408		114,408
Textbooks				
Equipment Replacement	3,000	3,000		3,000
Subtotal	332,960	332,960		332,960
Total Expenditures	332,960	332,960		332,960

Gwinnett County Public Schools
 Form B1 - Budget Baseline Detail Report
 as of March 27, 2023

Division	BUSINESS OPERATIONS
Department	262855: BLDG MAINTENANCE - HVAC
Fund	104: GENERAL-OPERATING
Program Manager	Steve Jaggears

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Other Miscellaneous Salaries	181-Maint/Transp/Whse/Security	10,342	10,342	0	10,342	
Other Miscellaneous Salaries Total		10,342	10,342	0	10,342	
Purchased Services	430-Repair and Maintenance	205,210	205,210	0	205,210	
Purchased Services Total		205,210	205,210	0	205,210	
Materials & Printing	610-Supplies and Materials	114,408	114,408	0	114,408	
Materials & Printing Total		114,408	114,408	0	114,408	
Equipment	730-Purchase of Equipment	3,000	3,000	0	3,000	
Equipment Total		3,000	3,000	0	3,000	
Grand Total		332,960	332,960	0	332,960	

Gwinnett County Public Schools
Form B2 – FTE Report
as of March 27, 2023

Department	262855: BLDG MAINTENANCE - HVAC
Fund	104: GENERAL-OPERATING
Program Manager	Steve Jaggears

No positions budgeted for this department.



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	BUSINESS OPERATIONS			
Department	272584: STOP ARM CAMERA SAFETY			
Fund	145: GENERAL-STOP ARM CAMERA SAFETY			
Program Manager	LaWanda Hankins			
Program Purpose	Administration of the Stop Arm Camera Safety Program.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	83,437	88,509		88,509
Benefits	35,431	40,690		40,690
Subtotal	118,868	129,199		129,199
Release Days				
Stipends				
Other Miscellaneous Salaries	10,000	10,000		10,000
Purchased Services	15,000	15,000		15,000
Travel				
Materials and Printing	10,000	10,000		10,000
Textbooks				
Equipment Replacement	1,349,902	1,349,902		1,349,902
Subtotal	1,384,902	1,384,902		1,384,902
Total Expenditures	1,503,770	1,514,101		1,514,101

Gwinnett County Public Schools
 Form B1 - Budget Baseline Detail Report
 as of March 27, 2023

Division	BUSINESS OPERATIONS
Department	272584: STOP ARM CAMERA SAFETY
Fund	145: GENERAL-STOP ARM CAMERA SAFETY
Program Manager	LaWanda Hankins

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Other Miscellaneous Salaries	181-Maint/Transp/Whse/Security	10,000	10,000	0	10,000	
Other Miscellaneous Salaries Total		10,000	10,000	0	10,000	
Purchased Services	340-Professional Legal Services	15,000	15,000	0	15,000	
Purchased Services Total		15,000	15,000	0	15,000	
Materials & Printing	615-Expendable Equipment	5,000	5,000	0	5,000	
	616-Expendable Computer Equipment	5,000	5,000	0	5,000	
Materials & Printing Total		10,000	10,000	0	10,000	
Equipment	732-Purchase of Buses	1,349,902	1,349,902	0	1,349,902	
Equipment Total		1,349,902	1,349,902	0	1,349,902	
Grand Total		1,384,902	1,384,902	0	1,384,902	

Gwinnett County Public Schools
Form B2 - FTE Report
as of March 27, 2023

Department	272584; STOP ARM CAMERA SAFETY
FUND	145; GENERAL-STOP ARM CAMERA SAFETY
Program Manager	LaWanda Hankins

Account: Description	FY23 Budget FTE	FY24 Budget FTE
181176: School Resource Officer-Stop Ar	1.00	1.00
Total	1.00	1.00





Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	TECHNOLOGY & INNOVATION			
Department	282651: CHIEF TECHNOLOGY & INNOVATION			
Fund	104: GENERAL-OPERATING			
Program Manager	Glenn Melendez			
Program Purpose	It is IM&T's purpose to effectively manage all technology for the Gwinnett County Public Schools.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	504,707	570,326	12,390	582,716
Benefits	201,105	239,984	3,541	243,525
Subtotal	705,812	810,310	15,931	826,241
Release Days				
Stipends				
Other Miscellaneous Salaries	1,800	1,800		1,800
Purchased Services	295,157	295,157		295,157
Travel	9,465	9,465		9,465
Materials and Printing	9,343	9,343		9,343
Textbooks				
Equipment Replacement				
Subtotal	315,765	315,765		315,765
Total Expenditures	1,021,577	1,126,075	15,931	1,142,006

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of March 27, 2023

Division	TECHNOLOGY & INNOVATION
Department	282651: CHIEF TECHNOLOGY & INNOVATION
Fund	104: GENERAL-OPERATING
Program Manager	Glenn Melendez

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Other Miscellaneous Salaries	142-Clerical	1,800	1,800	0	1,800	
Other Miscellaneous Salaries Total		1,800	1,800	0	1,800	
Purchased Services	300-Professional/Technical Service	238,750	238,750	0	238,750	
	430-Repair and Maintenance	4,995	4,995	0	4,995	
	530-Communication	291	291	0	291	
	595-Other Purchased Services	50,427	50,427	0	50,427	
	810-Dues and Fees	694	694	0	694	
Purchased Services Total		295,157	295,157	0	295,157	
Travel	580-Travel	9,465	9,465	0	9,465	
Travel Total		9,465	9,465	0	9,465	
Materials & Printing	610-Supplies and Materials	6,013	6,013	0	6,013	
	611-Supplies-Technology Related	3,330	3,330	0	3,330	
Materials & Printing Total		9,343	9,343	0	9,343	
Grand Total		315,765	315,765	0	315,765	

Gwinnett County Public Schools
Form B2 - FTE Report
as of March 27, 2023

Department	282651: CHIEF TECHNOLOGY & INNOVATION
FUND	104: GENERAL-OPERATING
Program Manager	Glenn Melendez

Account: Description	FY23 Budget FTE	FY24 Budget FTE
141460: Admin Assistant - Chief Tech & I	1.00	1.00
121121: Chief Technology & Innovation	1.00	1.00
142450: Clerical - Chief Tech & Innovatio	1.00	1.00
190287: Director - Technology & Innovati	1.00	1.00
190105: Exec Director - Inst Technology	1.00	0.00
191298: Tech Personnel-Chief Technolog	1.00	1.00
Total	6.00	5.00



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	TECHNOLOGY & INNOVATION			
Department	102219: CUSTOMER SERVICE & SUPPORT			
Fund	104: GENERAL-OPERATING			
Program Manager	Mike Long			
Program Purpose	This program provides funding for TST overtime if required.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	9,269,670	9,510,417	206,572	9,716,989
Benefits	3,985,275	4,503,806	59,060	4,562,866
Subtotal	13,254,945	14,014,223	265,632	14,279,855
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	13,304,945	14,064,223	265,632	14,329,855

Gwinnett County Public Schools
 Form B1 - Budget Baseline Detail Report
 as of March 27, 2023

Division	TECHNOLOGY & INNOVATION
Department	102219: CUSTOMER SERVICE & SUPPORT
Fund	104: GENERAL-OPERATING
Program Manager	Mike Long

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Other Miscellaneous Salaries	161-Technology Specialists	50,000	50,000	0	50,000	
Other Miscellaneous Salaries Total		50,000	50,000	0	50,000	
Grand Total		50,000	50,000	0	50,000	

Gwinnett County Public Schools
Form B2 - FTE Report
as of March 27, 2023

Department	102219: CUSTOMER SERVICE & SUPPORT
FUND	104: GENERAL-OPERATING
Program Manager	Mike Long

Account: Description	FY23 Budget FTE	FY24 Budget FTE
191240: Multi-Site Tech Pers - TST III-12	141.00	141.00
Total	141.00	141.00



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	TECHNOLOGY & INNOVATION			
Department	282219: CUSTOMER SERVICE & SUPPORT			
Fund	104: GENERAL-OPERATING			
Program Manager	Mike Long			
Program Purpose	Application Service Support is the first point of contact for all enterprise application inquiries or problems. CQI methodology and ITIL industry best practices are utilized to improve service and ultimately drive increased customer satisfaction with qualified results. TST Programs ensures technical staff skills are kept current based on industry standards in order to meet, or exceed, system support needs. The program provides measurable technology support for GCPS staff, professional staff development, new hire orientation and mentoring, candidate screening and evaluation supplements.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	2,015,846	2,003,716	43,523	2,047,239
Benefits	796,438	865,197	12,444	877,641
Subtotal	2,812,284	2,868,913	55,967	2,924,880
Release Days				
Stipends				
Other Miscellaneous Salaries	48,500	48,500		48,500
Purchased Services	938,825	938,825		938,825
Travel	23,000	23,000		23,000
Materials and Printing	84,461	84,461		84,461
Textbooks				
Equipment Replacement	15,000	15,000		15,000
Subtotal	1,109,786	1,109,786		1,109,786
Total Expenditures	3,922,070	3,978,699	55,967	4,034,666

**Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of March 27, 2023**

Division	TECHNOLOGY & INNOVATION
Department	282219: CUSTOMER SERVICE & SUPPORT
Fund	104: GENERAL-OPERATING
Program Manager	Mike Long

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Other Miscellaneous Salaries	142-Clerical	2,000	2,000	0	2,000	
	199-Other Salaries & Compensation	46,500	46,500	0	46,500	
Other Miscellaneous Salaries Total		48,500	48,500	0	48,500	
Purchased Services	300-Professional/Technical Service	801,525	801,525	0	801,525	
	432-Purchased Property Services	131,500	131,500	0	131,500	
	530-Communication	50	50	0	50	
	595-Other Purchased Services	750	750	0	750	
	810-Dues and Fees	5,000	5,000	0	5,000	
Purchased Services Total		938,825	938,825	0	938,825	
Travel	580-Travel	23,000	23,000	0	23,000	
Travel Total		23,000	23,000	0	23,000	
Materials & Printing	610-Supplies and Materials	9,800	9,800	0	9,800	
	611-Supplies-Technology Related	18,161	18,161	0	18,161	
	612-Computer Software	50,000	50,000	0	50,000	
	615-Expendable Equipment	6,500	6,500	0	6,500	
Materials & Printing Total		84,461	84,461	0	84,461	
Equipment	734-Purchase of Computers	15,000	15,000	0	15,000	
Equipment Total		15,000	15,000	0	15,000	
Grand Total		1,109,786	1,109,786	0	1,109,786	

Gwinnett County Public Schools
Form B2 - FTE Report
as of March 27, 2023

Department	282219: CUSTOMER SERVICE & SUPPORT
FUND	104: GENERAL-OPERATING
Program Manager	Mike Long

Account: Description	FY23 Budget FTE	FY24 Budget FTE
142285: Clerical - Customer Svc Support	6.00	6.00
190145: Director Customer Svc & Suppor	1.00	1.00
191245: Technical Personnel - Cust Svc &	18.00	18.00
Total	25.00	25.00



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	TECHNOLOGY & INNOVATION			
Department	202220: MEDIA & INFORMATION SERVICES			
Fund	104: GENERAL-OPERATING			
Program Manager	Julie Saunders			
Program Purpose	The goals of the Media Services & Technology Training department are to provide media resources, facilities and services to support all areas of the instructional program and to support school technology training teams to ensure student academic success.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	13,783,492	14,292,548	310,443	14,602,991
Benefits	6,066,694	7,347,648	88,756	7,436,404
Subtotal	19,850,186	21,640,196	399,199	22,039,395
Release Days	80,645	80,645		80,645
Stipends	99,937	99,937		99,937
Other Miscellaneous Salaries	7,000	7,000		7,000
Purchased Services	1,238,626	1,238,626		1,238,626
Travel	23,000	23,000		23,000
Materials and Printing	122,235	122,235		122,235
Textbooks				
Equipment Replacement				
Subtotal	1,571,443	1,571,443		1,571,443
Total Expenditures	21,421,629	23,211,639	399,199	23,610,838

**Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of March 27, 2023**

Division	TECHNOLOGY & INNOVATION
Department	202220: MEDIA & INFORMATION SERVICES
Fund	104: GENERAL-OPERATING
Program Manager	Julie Saunders

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Release Days	113-Certified Substitutes	80,645	80,645	0	80,645	
Release Days Total		80,645	80,645	0	80,645	
Stipends	191-Other Administrative Personnel	67,960	67,960	0	67,960	
	199-Other Salaries & Compensation	25,000	25,000	0	25,000	
	280-Gwinnett Retirement System	6,977	6,977	0	6,977	
Stipends Total		99,937	99,937	0	99,937	
Other Miscellaneous Salaries	142-Clerical	7,000	7,000	0	7,000	
Other Miscellaneous Salaries Total		7,000	7,000	0	7,000	
Purchased Services	300-Professional/Technical Service	1,203,281	1,203,281	0	1,203,281	
	430-Repair and Maintenance	7,235	7,235	0	7,235	
	432-Purchased Property Services	500	500	0	500	
	530-Communication	1,610	1,610	0	1,610	
	595-Other Purchased Services	20,000	20,000	0	20,000	
	810-Dues and Fees	6,000	6,000	0	6,000	
Purchased Services Total		1,238,626	1,238,626	0	1,238,626	
Travel	580-Travel	23,000	23,000	0	23,000	
Travel Total		23,000	23,000	0	23,000	
Materials & Printing	610-Supplies and Materials	25,100	25,100	0	25,100	
	611-Supplies-Technology Related	1,135	1,135	0	1,135	
	612-Computer Software	20,000	20,000	0	20,000	
	615-Expendable Equipment	7,000	7,000	0	7,000	
	642-Books and Periodicals	69,000	69,000	0	69,000	
Materials & Printing Total		122,235	122,235	0	122,235	
Grand Total		1,571,443	1,571,443	0	1,571,443	

Gwinnett County Public Schools
Form B2 - FTE Report
as of March 27, 2023

Department	202220: MEDIA & INFORMATION SERVICES
FUND	104: GENERAL-OPERATING
Program Manager	Julie Saunders

Account: Description	FY23 Budget FTE	FY24 Budget FTE
141290: Assistant - Media	2.00	2.00
142295: Clerical - Media	3.00	3.00
191250: Coord - Media Services	3.00	3.00
190150: Director- Media Services & Tech	1.00	1.00
142300: Media Clerk - ES	53.13	53.13
142315: Media Clerk - HS	19.00	19.00
142305: Media Clerk - MS	12.12	12.12
165100: Media Specialist - ES	80.00	80.00
165110: Media Specialist - HS	26.43	26.43
165105: Media Specialist - MS	28.99	28.99
165130: Media Specialist - Spec Ed Ctrs/S	2.00	2.00
Total	230.67	230.67



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	TECHNOLOGY & INNOVATION			
Department	202226: MEDIA & INFORMATION SERVICES			
Fund	104: GENERAL-OPERATING			
Program Manager	Julie Saunders			
Program Purpose	To support local school instruction and reading initiatives with media center resources.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries				
Benefits				
Subtotal				
Release Days				
Stipends				
Other Miscellaneous Salaries				
Purchased Services				
Travel				
Materials and Printing	825,000	825,000		825,000
Textbooks				
Equipment Replacement				
Subtotal	825,000	825,000		825,000
Total Expenditures	825,000	825,000		825,000

Gwinnett County Public Schools
 Form B1 - Budget Baseline Detail Report
 as of March 27, 2023

Division	TECHNOLOGY & INNOVATION
Department	202226: MEDIA & INFORMATION SERVICES
Fund	104: GENERAL-OPERATING
Program Manager	Julie Saunders

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Materials & Printing	642-Books and Periodicals	825,000	825,000	0	825,000	
Materials & Printing Total		825,000	825,000	0	825,000	
Grand Total		825,000	825,000	0	825,000	

Gwinnett County Public Schools
Form B2 – FTE Report
as of March 27, 2023

Department	202226: MEDIA & INFORMATION SERVICES
Fund	104: GENERAL-OPERATING
Program Manager	Julie Saunders

No positions budgeted for this department.



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	TECHNOLOGY & INNOVATION			
Department	222227: TECHNOLOGY TRAINING			
Fund	104: GENERAL-OPERATING			
Program Manager	Julie Saunders			
Program Purpose	The goals of the Gwinnett County Technology Training department are to provide technology training for all GCPS employees and to support school technology training teams to ensure student academic success.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	572,112	559,603	12,155	571,758
Benefits	243,899	267,690	3,473	271,163
Subtotal	816,011	827,293	15,628	842,921
Release Days				
Stipends				
Other Miscellaneous Salaries				
Purchased Services	108,800	108,800		108,800
Travel	5,000	5,000		5,000
Materials and Printing	19,000	19,000		19,000
Textbooks				
Equipment Replacement				
Subtotal	132,800	132,800		132,800
Total Expenditures	948,811	960,093	15,628	975,721

Gwinnett County Public Schools
 Form B1 - Budget Baseline Detail Report
 as of March 27, 2023

Division	TECHNOLOGY & INNOVATION
Department	222227: TECHNOLOGY TRAINING
Fund	104: GENERAL-OPERATING
Program Manager	Julie Saunders

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Purchased Services	300-Professional/Technical Service	105,000	105,000	0	105,000	
	595-Other Purchased Services	1,000	1,000	0	1,000	
	810-Dues and Fees	2,800	2,800	0	2,800	
Purchased Services Total		108,800	108,800	0	108,800	
Travel	580-Travel	5,000	5,000	0	5,000	
Travel Total		5,000	5,000	0	5,000	
Materials & Printing	610-Supplies and Materials	1,500	1,500	0	1,500	
	611-Supplies-Technology Related	500	500	0	500	
	612-Computer Software	17,000	17,000	0	17,000	
Materials & Printing Total		19,000	19,000	0	19,000	
Grand Total		132,800	132,800	0	132,800	

Gwinnett County Public Schools
Form B2 - FTE Report
as of March 27, 2023

Department	222227: TECHNOLOGY TRAINING
FUND	104: GENERAL-OPERATING
Program Manager	Julie Saunders

Account: Description	FY23 Budget FTE	FY24 Budget FTE
142296: Clerical - Technology Training	2.00	2.00
191272: Coord - Technology Training	2.00	2.00
199210: Prof/Tech Personnel - Tech Trai	3.00	3.00
Total	7.00	7.00



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	TECHNOLOGY & INNOVATION			
Department	282658: SCHOOL TECHNOLOGY			
Fund	104: GENERAL-OPERATING			
Program Manager	Lisa Watkins			
Program Purpose	The purpose of this department is to provide visionary leadership and systemic improvement by implementing a shared vision for the comprehensive integration of technology.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	379,844	478,748	67,676	546,424
Benefits	137,028	183,031	30,924	213,955
Subtotal	516,872	661,779	98,600	760,379
Release Days				
Stipends				
Other Miscellaneous Salaries				
Purchased Services	3,000	3,000		3,000
Travel	9,000	9,000		9,000
Materials and Printing	1,000	1,000		1,000
Textbooks				
Equipment Replacement				
Subtotal	13,000	13,000		13,000
Total Expenditures	529,872	674,779	98,600	773,379

Gwinnett County Public Schools
 Form B1 - Budget Baseline Detail Report
 as of March 27, 2023

Division	TECHNOLOGY & INNOVATION
Department	282658: SCHOOL TECHNOLOGY
Fund	104: GENERAL-OPERATING
Program Manager	Lisa Watkins

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Purchased Services	810-Dues and Fees	3,000	3,000	0	3,000	
Purchased Services Total		3,000	3,000	0	3,000	
Travel	580-Travel	9,000	9,000	0	9,000	
Travel Total		9,000	9,000	0	9,000	
Materials & Printing	610-Supplies and Materials	500	500	0	500	
	615-Expendable Equipment	500	500	0	500	
Materials & Printing Total		1,000	1,000	0	1,000	
Grand Total		13,000	13,000	0	13,000	

Gwinnett County Public Schools
Form B2 - FTE Report
as of March 27, 2023

Department	282658: SCHOOL TECHNOLOGY
FUND	104: GENERAL-OPERATING
Program Manager	Lisa Watkins

Account: Description	FY23 Budget FTE	FY24 Budget FTE
190306: Director - School Technology	1.00	1.00
191241: Other Admin - School Technolog	1.00	1.00
199212: Other Support - School Technolo	3.00	4.00
Total	5.00	6.00



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	TECHNOLOGY & INNOVATION			
Department	282666: INSTRUCTIONAL TECH & INNOVATION			
Fund	104: GENERAL-OPERATING			
Program Manager	Glenn Melendez			
Program Purpose	The purpose of the Instructional Technology and Innovation department is to lead, design, develop, implement, and evaluate system-wide instructional technology and media program plans.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries		108,657	2,360	111,017
Benefits		46,452	675	47,127
Subtotal		155,109	3,035	158,144
Release Days				
Stipends				
Other Miscellaneous Salaries				
Purchased Services				
Travel				
Materials and Printing				
Textbooks				
Equipment Replacement				
Subtotal				
Total Expenditures		155,109	3,035	158,144



Gwinnett County Public Schools
Form B2 - FTE Report
as of March 27, 2023

Department	282666: INSTRUCTIONAL TECH & INNOVATION
FUND	104: GENERAL-OPERATING
Program Manager	Glenn Melendez

Account: Description	FY23 Budget FTE	FY24 Budget FTE
190105: Exec Director - Inst Technology	0.00	1.00
Total	0.00	1.00



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	TECHNOLOGY & INNOVATION			
Department	282511: BUSINESS SOLUTIONS			
Fund	104: GENERAL-OPERATING			
Program Manager	Alison Papuga			
Program Purpose	The Department of Business Solutions provides application development and support to the business side of the school district, including Business & Finance, Human Resources & Talent Management, Facilities and Operations, Planning Dept, Safety & Security. The department provides technical support through application design, build and implementation in the areas of Peoplesoft, SFO, CPI Reporting, School Nutrition, Applitrack, AESOP, Maximo, Busplanner, PD&E, Wallace Foundation and various other custom applications.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	1,580,678	1,601,288	34,781	1,636,069
Benefits	703,128	688,599	9,944	698,543
Subtotal	2,283,806	2,289,887	44,725	2,334,612
Release Days				
Stipends				
Other Miscellaneous Salaries	6,440	6,440		6,440
Purchased Services	1,604,788	1,604,788		1,604,788
Travel	8,499	8,499		8,499
Materials and Printing	86,903	86,903		86,903
Textbooks				
Equipment Replacement				
Subtotal	1,706,630	1,706,630		1,706,630
Total Expenditures	3,990,436	3,996,517	44,725	4,041,242

**Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of March 27, 2023**

Division	TECHNOLOGY & INNOVATION
Department	282511: BUSINESS SOLUTIONS
Fund	104: GENERAL-OPERATING
Program Manager	Alison Papuga

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Other Miscellaneous Salaries	142-Clerical	6,440	6,440	0	6,440	
Other Miscellaneous Salaries Total		6,440	6,440	0	6,440	
Purchased Services	300-Professional/Technical Service	1,580,458	1,580,458	0	1,580,458	
	530-Communication	100	100	0	100	
	810-Dues and Fees	24,230	24,230	0	24,230	
Purchased Services Total		1,604,788	1,604,788	0	1,604,788	
Travel	580-Travel	8,499	8,499	0	8,499	
Travel Total		8,499	8,499	0	8,499	
Materials & Printing	610-Supplies and Materials	1,434	1,434	0	1,434	
	611-Supplies-Technology Related	5,550	5,550	0	5,550	
	612-Computer Software	79,919	79,919	0	79,919	
Materials & Printing Total		86,903	86,903	0	86,903	
Grand Total		1,706,630	1,706,630	0	1,706,630	

Gwinnett County Public Schools
Form B2 - FTE Report
as of March 27, 2023

Department	282511: BUSINESS SOLUTIONS
FUND	104: GENERAL-OPERATING
Program Manager	Alison Papuga

Account: Description	FY23 Budget FTE	FY24 Budget FTE
190291: Director of Business Solutions	1.00	1.00
191290: Technical Personnel - Business S	15.00	15.00
Total	16.00	16.00



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	TECHNOLOGY & INNOVATION			
Department	282578: BUSINESS & RESOURCE MANAGEMENT			
Fund	104: GENERAL-OPERATING			
Program Manager	Randy Hinton			
Program Purpose	The department of Business & Resource management administers Capital funding for the IMT division; which includes district wide systems, infrastructure and construction projects. The IT Portfolio Management is part of BRM and provides support to all Divisional departments for IT asset lifecycle, software compliance and total cost of ownership. BRM is involved in all areas of IMT to track funding of contracts and contractors for the district.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	706,649	690,478	14,997	705,475
Benefits	282,235	305,110	4,288	309,398
Subtotal	988,884	995,588	19,285	1,014,873
Release Days				
Stipends				
Other Miscellaneous Salaries	22,454	22,454		22,454
Purchased Services	2,596,527	2,596,527		2,596,527
Travel	2,463	2,463		2,463
Materials and Printing	13,775,675	13,775,675		13,775,675
Textbooks				
Equipment Replacement				
Subtotal	16,397,119	16,397,119		16,397,119
Total Expenditures	17,386,003	17,392,707	19,285	17,411,992

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of March 27, 2023

Division	TECHNOLOGY & INNOVATION
Department	282578: BUSINESS & RESOURCE MANAGEMENT
Fund	104: GENERAL-OPERATING
Program Manager	Randy Hinton

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Other Miscellaneous Salaries	142-Clerical	22,454	22,454	0	22,454	
Other Miscellaneous Salaries Total		22,454	22,454	0	22,454	
Purchased Services	300-Professional/Technical Service	2,021,002	2,021,002	0	2,021,002	
	530-Communication	139,600	139,600	0	139,600	
	532-Communication - Web-based Subscriptions & Licenses	400,000	400,000	0	400,000	
	810-Dues and Fees	35,925	35,925	0	35,925	
Purchased Services Total		2,596,527	2,596,527	0	2,596,527	
Travel	580-Travel	2,463	2,463	0	2,463	
Travel Total		2,463	2,463	0	2,463	
Materials & Printing	610-Supplies and Materials	4,802	4,802	0	4,802	
	611-Supplies-Technology Related	4,088	4,088	0	4,088	
	612-Computer Software	13,762,101	13,762,101	0	13,762,101	
	615-Expendable Equipment	2,000	2,000	0	2,000	
	616-Expendable Computer Equipment	2,684	2,684	0	2,684	
Materials & Printing Total		13,775,675	13,775,675	0	13,775,675	
Grand Total		16,397,119	16,397,119	0	16,397,119	

Gwinnett County Public Schools
Form B2 - FTE Report
as of March 27, 2023

Department	282578: BUSINESS & RESOURCE MANAGEMENT
FUND	104: GENERAL-OPERATING
Program Manager	Randy Hinton

Account: Description	FY23 Budget FTE	FY24 Budget FTE
141660: Assistant - Business & Resource	1.00	1.00
142426: Clerical - Business & Resource M	3.00	3.00
190225: Director - Business & Resource	1.00	1.00
191330: Tech/Prof Personnel-Bus & Reso	3.00	3.00
Total	8.00	8.00



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	TECHNOLOGY & INNOVATION			
Department	282652: IT SOLUTIONS & DESIGN			
Fund	104: GENERAL-OPERATING			
Program Manager	Rick Taylor			
Program Purpose	To provide application solutions to meet business requirements and enhance instructional processes. Includes installation, development and implementation in the areas of Lotus Notes, AIS, Cognos, Websphere portal and web development, and administration of databases (SQL and DB2), mobiles and Domino servers.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	1,550,977	1,581,303	34,347	1,615,650
Benefits	630,031	698,272	9,820	708,092
Subtotal	2,181,008	2,279,575	44,167	2,323,742
Release Days				
Stipends				
Other Miscellaneous Salaries	9,668	9,668		9,668
Purchased Services	1,638,885	1,638,885		1,638,885
Travel	5,718	5,718		5,718
Materials and Printing	31,281	31,281		31,281
Textbooks				
Equipment Replacement				
Subtotal	1,685,552	1,685,552		1,685,552
Total Expenditures	3,866,560	3,965,127	44,167	4,009,294

**Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of March 27, 2023**

Division	TECHNOLOGY & INNOVATION
Department	282652: IT SOLUTIONS & DESIGN
Fund	104: GENERAL-OPERATING
Program Manager	Rick Taylor

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Other Miscellaneous Salaries	141-Secretaries	500	500	0	500	
	199-Other Salaries & Compensation	9,168	9,168	0	9,168	
Other Miscellaneous Salaries Total		9,668	9,668	0	9,668	
Purchased Services	300-Professional/Technical Service	1,620,669	1,620,669	0	1,620,669	
	530-Communication	1,885	1,885	0	1,885	
	810-Dues and Fees	16,331	16,331	0	16,331	
Purchased Services Total		1,638,885	1,638,885	0	1,638,885	
Travel	580-Travel	5,718	5,718	0	5,718	
Travel Total		5,718	5,718	0	5,718	
Materials & Printing	610-Supplies and Materials	1,388	1,388	0	1,388	
	611-Supplies-Technology Related	2,000	2,000	0	2,000	
	612-Computer Software	16,000	16,000	0	16,000	
	615-Expendable Equipment	11,243	11,243	0	11,243	
	642-Books and Periodicals	650	650	0	650	
Materials & Printing Total		31,281	31,281	0	31,281	
Grand Total		1,685,552	1,685,552	0	1,685,552	

Gwinnett County Public Schools
Form B2 - FTE Report
as of March 27, 2023

Department	282652: IT SOLUTIONS & DESIGN
FUND	104: GENERAL-OPERATING
Program Manager	Rick Taylor

Account: Description	FY23 Budget FTE	FY24 Budget FTE
141465: Admin Assistant - IT Solutions &	1.00	1.00
190290: Director - IT Solutions & Design	1.00	1.00
191291: Tech Personnel - IT Solutions &	14.49	14.49
Total	16.49	16.49



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	TECHNOLOGY & INNOVATION			
Department	282654: INFORMATION SYSTEMS&SOLUTIONS			
Fund	104: GENERAL-OPERATING			
Program Manager	Mark Walls			
Program Purpose	The office of Information Systems and Solutions provides leadership and support to three departments: IT Solutions and Design, Business Solutions, and Instructional Solutions. Staff in these three departments support a wide array of applications for Teaching and Learning and Business Operations. These applications include Human Resources applications, Business and Finance Applications, the GCPs website and email, the eCLASS C&I Tool, Classworks, Safari, ViewPath and the eTextbooks.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	225,601	225,601	4,900	230,501
Benefits	75,898	79,886	1,401	81,287
Subtotal	301,499	305,487	6,301	311,788
Release Days				
Stipends	4,000	4,000		4,000
Other Miscellaneous Salaries	29,000	29,000		29,000
Purchased Services	113,915	113,915		113,915
Travel	13,627	13,627		13,627
Materials and Printing	18,738	18,738		18,738
Textbooks				
Equipment Replacement				
Subtotal	179,280	179,280		179,280
Total Expenditures	480,779	484,767	6,301	491,068

**Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of March 27, 2023**

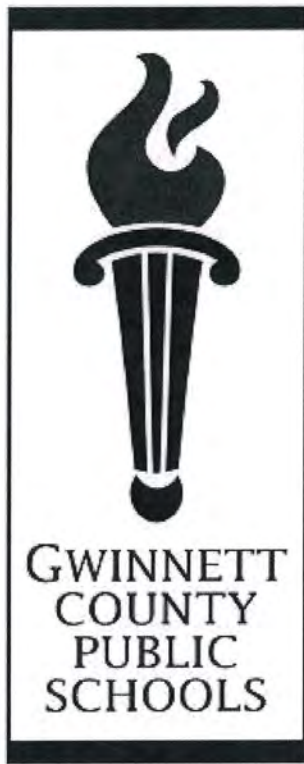
Division	TECHNOLOGY & INNOVATION
Department	282654: INFORMATION SYSTEMS&SOLUTIONS
Fund	104: GENERAL-OPERATING
Program Manager	Mark Walls

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Stipends	199-Other Salaries & Compensation	4,000	4,000	0	4,000	
Stipends Total		4,000	4,000	0	4,000	
Other Miscellaneous Salaries	191-Other Administrative Personnel	29,000	29,000	0	29,000	
Other Miscellaneous Salaries Total		29,000	29,000	0	29,000	
Purchased Services	300-Professional/Technical Service	101,000	101,000	0	101,000	
	530-Communication	1,315	1,315	0	1,315	
	595-Other Purchased Services	200	200	0	200	
	810-Dues and Fees	11,400	11,400	0	11,400	
Purchased Services Total		113,915	113,915	0	113,915	
Travel	580-Travel	13,627	13,627	0	13,627	
Travel Total		13,627	13,627	0	13,627	
Materials & Printing	610-Supplies and Materials	1,738	1,738	0	1,738	
	611-Supplies-Technology Related	3,000	3,000	0	3,000	
	612-Computer Software	14,000	14,000	0	14,000	
Materials & Printing Total		18,738	18,738	0	18,738	
Grand Total		179,280	179,280	0	179,280	

Gwinnett County Public Schools
Form B2 - FTE Report
as of March 27, 2023

Department	282654: INFORMATION SYSTEMS&SOLUTIONS
FUND	104: GENERAL-OPERATING
Program Manager	Mark Walls

Account: Description	FY23 Budget FTE	FY24 Budget FTE
141475: Admin Asst - Info Systems & Sol	1.00	1.00
190300: Exec Dir - Info Systems & Solutio	1.00	1.00
Total	2.00	2.00



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	TECHNOLOGY & INNOVATION			
Department	282656: ENTERPRISE HOSTING & STOR SVCS			
Fund	104: GENERAL-OPERATING			
Program Manager	Brad LaJeunesse			
Program Purpose	To supply compute, storage, and backup infrastructure support for Instructional and Business Application needs for the district.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	1,270,281	1,269,077	27,565	1,296,642
Benefits	502,100	547,462	7,882	555,344
Subtotal	1,772,381	1,816,539	35,447	1,851,986
Release Days				
Stipends				
Other Miscellaneous Salaries				
Purchased Services	3,295,234	3,295,234	250,000	3,545,234
Travel	5,500	5,500		5,500
Materials and Printing	214,500	214,500		214,500
Textbooks				
Equipment Replacement				
Subtotal	3,515,234	3,515,234	250,000	3,765,234
Total Expenditures	5,287,615	5,331,773	285,447	5,617,220

**Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of March 27, 2023**

Division	TECHNOLOGY & INNOVATION
Department	282656: ENTERPRISE HOSTING & STOR SVCS
Fund	104: GENERAL-OPERATING
Program Manager	Brad LaJeunesse

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Purchased Services	300-Professional/Technical Service	2,849,084	2,849,084	0	2,849,084	
	432-Purchased Property Services	426,000	426,000	0	426,000	
	530-Communication	150	150	0	150	
	595-Other Purchased Services	15,000	15,000	250,000	265,000	Approved Superintendent Recommendation: Disaster Recovery Cloud Services
	810-Dues and Fees	5,000	5,000	0	5,000	
Purchased Services Total		3,295,234	3,295,234	250,000	3,545,234	
Travel	580-Travel	5,500	5,500	0	5,500	
Travel Total		5,500	5,500	0	5,500	
Materials & Printing	610-Supplies and Materials	1,000	1,000	0	1,000	
	611-Supplies-Technology Related	2,500	2,500	0	2,500	
	612-Computer Software	200,000	200,000	0	200,000	
	615-Expendable Equipment	5,000	5,000	0	5,000	
	616-Expendable Computer Equipment	6,000	6,000	0	6,000	
Materials & Printing Total		214,500	214,500	0	214,500	
Grand Total		3,515,234	3,515,234	250,000	3,765,234	

Gwinnett County Public Schools
Form B2 - FTE Report
as of March 27, 2023

Department	282656: ENTERPRISE HOSTING & STOR SVCS
FUND	104: GENERAL-OPERATING
Program Manager	Brad LaJeunesse

Account: Description	FY23 Budget FTE	FY24 Budget FTE
190305: Director-Enterprise Hosting & St	1.00	1.00
191385: Tech/Prof Personnel-Ent Host &	12.00	12.00
Total	13.00	13.00



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	TECHNOLOGY & INNOVATION			
Department	282657: ENTERPRISE INFRAS & NETWORK SV			
Fund	104: GENERAL-OPERATING			
Program Manager	Shaun Miles			
Program Purpose	Manage and maintain local school, wide area, Internet and voice networks along with data centers and security camera systems across the entire district. Local school network is the infrastructure providing wired and wireless device access at each location. Wide Area Network is the foundation for data communications district-wide and allows all technology services to be delivered to the schools. Filtered Internet access is provided to the district in compliance with federal and state regulations along with operational firewall services. Telephony, voice, and IP intercom services are provided to all schools and administrative locations. Data center services and operations provide safe, redundant, controlled environments from which technology solutions are hosted. Security camera and door access control installation and maintenance are provided to all locations. Third level technical support is provided to all schools and administrative locations for the aforementioned services.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	1,056,671	1,090,362	23,683	1,114,045
Benefits	418,685	480,980	6,771	487,751
Subtotal	1,475,356	1,571,342	30,454	1,601,796
Release Days				
Stipends				
Other Miscellaneous Salaries	2,230	2,230		2,230
Purchased Services	4,964,895	4,964,895		4,964,895
Travel	3,504	3,504		3,504
Materials and Printing	1,559,480	1,559,480		1,559,480
Textbooks				
Equipment Replacement	714,263	714,263		714,263
Subtotal	7,244,372	7,244,372		7,244,372
Total Expenditures	8,719,728	8,815,714	30,454	8,846,168

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of March 27, 2023

Division	TECHNOLOGY & INNOVATION
Department	282657: ENTERPRISE INFRAS & NETWORK SV
Fund	104: GENERAL-OPERATING
Program Manager	Shaun Miles

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Other Miscellaneous Salaries	142-Clerical	2,230	2,230	0	2,230	
Other Miscellaneous Salaries Total		2,230	2,230	0	2,230	
Purchased Services	300-Professional/Technical Service	2,025,420	2,025,420	0	2,025,420	
	432-Purchased Property Services	1,207,206	1,207,206	0	1,207,206	
	530-Communication	1,677,775	1,677,775	0	1,677,775	
	595-Other Purchased Services	50,100	50,100	0	50,100	
	810-Dues and Fees	4,394	4,394	0	4,394	
Purchased Services Total		4,964,895	4,964,895	0	4,964,895	
Travel	580-Travel	3,504	3,504	0	3,504	
Travel Total		3,504	3,504	0	3,504	
Materials & Printing	610-Supplies and Materials	5,324	5,324	0	5,324	
	611-Supplies-Technology Related	7,857	7,857	0	7,857	
	612-Computer Software	1,234,221	1,234,221	0	1,234,221	
	615-Expendable Equipment	13,525	13,525	0	13,525	
	616-Expendable Computer Equipment	298,553	298,553	0	298,553	
Materials & Printing Total		1,559,480	1,559,480	0	1,559,480	
Equipment	734-Purchase of Computers	714,263	714,263	0	714,263	
Equipment Total		714,263	714,263	0	714,263	
Grand Total		7,244,372	7,244,372	0	7,244,372	

Gwinnett County Public Schools
Form B2 - FTE Report
as of March 27, 2023

Department	282657: ENTERPRISE INFRAS & NETWORK SV
FUND	104: GENERAL-OPERATING
Program Manager	Shaun Miles

Account: Description	FY23 Budget FTE	FY24 Budget FTE
141490: Admin Asst - Enterprise Infra &	1.00	1.00
190310: Director-Enterprise Infra & Net	1.00	1.00
191390: Tech Pers - Enterprise Infra & N	10.00	10.00
Total	12.00	12.00



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	TECHNOLOGY & INNOVATION			
Department	282660: INFRASTRUCTURE & OPERATIONS			
Fund	104: GENERAL-OPERATING			
Program Manager	Tim England			
Program Purpose	Provide leadership, direction, and management oversight to district technology infrastructure and operations services including: Manage & maintain local, wide area, & voice networks, Internet, data centers, & camera security systems throughout the district. Manage & maintain Portal, PeopleSoft, and enterprise storage systems.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	225,601	225,601	4,900	230,501
Benefits	87,121	95,272	1,401	96,673
Subtotal	312,722	320,873	6,301	327,174
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	325,372	333,523	6,301	339,824

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of March 27, 2023

Division	TECHNOLOGY & INNOVATION
Department	282660: INFRASTRUCTURE & OPERATIONS
Fund	104: GENERAL-OPERATING
Program Manager	Tim England

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Purchased Services	810-Dues and Fees	3,500	3,500	0	3,500	
Purchased Services Total		3,500	3,500	0	3,500	
Travel	580-Travel	3,150	3,150	0	3,150	
Travel Total		3,150	3,150	0	3,150	
Materials & Printing	610-Supplies and Materials	1,000	1,000	0	1,000	
	612-Computer Software	2,500	2,500	0	2,500	
	616-Expendable Computer Equipment	2,500	2,500	0	2,500	
Materials & Printing Total		6,000	6,000	0	6,000	
Grand Total		12,650	12,650	0	12,650	

Gwinnett County Public Schools
Form B2 - FTE Report
as of March 27, 2023

Department	282660: INFRASTRUCTURE & OPERATIONS
FUND	104: GENERAL-OPERATING
Program Manager	Tim England

Account: Description	FY23 Budget FTE	FY24 Budget FTE
141491: Admin Asst - Infrastructure & O	1.00	1.00
190289: Exec Dir - Infrastructure & Oper	1.00	1.00
Total	2.00	2.00



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	TECHNOLOGY & INNOVATION			
Department	282664: INSTRUCTIONAL SOLUTIONS			
Fund	104: GENERAL-OPERATING			
Program Manager	Mark Walls			
Program Purpose	The Department of Instructional Solutions provides application and technical support to Teachers, Staff and Students for eCLASS. These eCLASS applications include the C&I Tool, Safari Montage, ViewPath, Classworks, and the eTextbooks.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	540,135	536,014	11,643	547,657
Benefits	211,631	230,177	3,329	233,506
Subtotal	751,766	766,191	14,972	781,163
Release Days				
Stipends	8,200	8,200		8,200
Other Miscellaneous Salaries				
Purchased Services	296,900	296,900		296,900
Travel	10,000	10,000		10,000
Materials and Printing				
Textbooks				
Equipment Replacement				
Subtotal	315,100	315,100		315,100
Total Expenditures	1,066,866	1,081,291	14,972	1,096,263

Gwinnett County Public Schools
 Form B1 - Budget Baseline Detail Report
 as of March 27, 2023

Division	TECHNOLOGY & INNOVATION
Department	282664: INSTRUCTIONAL SOLUTIONS
Fund	104: GENERAL-OPERATING
Program Manager	Mark Walls

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Stipends	199-Other Salaries & Compensation	8,200	8,200	0	8,200	
Stipends Total		8,200	8,200	0	8,200	
Purchased Services	300-Professional/Technical Service	288,700	288,700	0	288,700	
	595-Other Purchased Services	3,700	3,700	0	3,700	
	810-Dues and Fees	4,500	4,500	0	4,500	
Purchased Services Total		296,900	296,900	0	296,900	
Travel	580-Travel	10,000	10,000	0	10,000	
Travel Total		10,000	10,000	0	10,000	
Grand Total		315,100	315,100	0	315,100	

Gwinnett County Public Schools
Form B2 - FTE Report
as of March 27, 2023

Department	282664: INSTRUCTIONAL SOLUTIONS
FUND	104: GENERAL-OPERATING
Program Manager	Mark Walls

Account: Description	FY23 Budget FTE	FY24 Budget FTE
191400: Tech Personnel - Instructional S	5.49	5.49
Total	5.49	5.49



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	TECHNOLOGY & INNOVATION			
Department	282665: ADMIN SPT & DEV ENTERPRISE SPT SVC			
Fund	104: GENERAL-OPERATING			
Program Manager	Ken McClung			
Program Purpose	This program provides salary for Enterprise Support Services leadership personnel.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	418,561	448,385	9,739	458,124
Benefits	165,701	189,738	2,783	192,521
Subtotal	584,262	638,123	12,522	650,645
Release Days				
Stipends				
Other Miscellaneous Salaries				
Purchased Services	2,500	2,500		2,500
Travel	7,400	7,400		7,400
Materials and Printing	100	100		100
Textbooks				
Equipment Replacement				
Subtotal	10,000	10,000		10,000
Total Expenditures	594,262	648,123	12,522	660,645

Gwinnett County Public Schools
 Form B1 - Budget Baseline Detail Report
 as of March 27, 2023

Division	TECHNOLOGY & INNOVATION
Department	282665: ADMIN SPT & DEV ENTERPRISE SPT SVC
Fund	104: GENERAL-OPERATING
Program Manager	Ken McClung

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Purchased Services	810-Dues and Fees	2,500	2,500	0	2,500	
Purchased Services Total		2,500	2,500	0	2,500	
Travel	580-Travel	7,400	7,400	0	7,400	
Travel Total		7,400	7,400	0	7,400	
Materials & Printing	610-Supplies and Materials	100	100	0	100	
Materials & Printing Total		100	100	0	100	
Grand Total		10,000	10,000	0	10,000	

Gwinnett County Public Schools
Form B2 - FTE Report
as of March 27, 2023

Department	282665: ADMIN SPT & DEV ENTERPRISE SPT SVC
FUND	104: GENERAL-OPERATING
Program Manager	Ken McClung

Account: Description	FY23 Budget FTE	FY24 Budget FTE
141473: Admin Asst - Enterprise Support	1.00	1.00
190299: Exec Dir Enterprise Support Serv	1.00	1.00
191248: Tech/Prof Personnel - Enterprise	2.49	2.49
Total	4.49	4.49



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	TECHNOLOGY & INNOVATION			
Department	282670: INFORMATION SECURITY OFFICER			
Fund	104: GENERAL-OPERATING			
Program Manager	Arden Peterkin			
Program Purpose	The Office of the Information Security Officer has four major responsibilities: govern by providing ongoing oversight and course correction of all cybersecurity activities, protect and defend GCPS from cyber threats, monitor and actively hunt for adversaries with GCPS' computing environments, and respond to incidents and return assets to normal operations as soon as possible.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	958,604	998,132	21,681	1,019,813
Benefits	374,923	423,841	6,200	430,041
Subtotal	1,333,527	1,421,973	27,881	1,449,854
Release Days				
Stipends				
Other Miscellaneous Salaries	61,500	61,500		61,500
Purchased Services	1,354,563	1,354,563		1,354,563
Travel	3,500	3,500		3,500
Materials and Printing	1,149,714	1,149,714		1,149,714
Textbooks				
Equipment Replacement				
Subtotal	2,569,277	2,569,277		2,569,277
Total Expenditures	3,902,804	3,991,250	27,881	4,019,131

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of March 27, 2023

Division	TECHNOLOGY & INNOVATION
Department	282670: INFORMATION SECURITY OFFICER
Fund	104: GENERAL-OPERATING
Program Manager	Arden Peterkin

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Other Miscellaneous Salaries	142-Clerical	1,500	1,500	0	1,500	
	199-Other Salaries & Compensation	60,000	60,000	0	60,000	
Other Miscellaneous Salaries Total		61,500	61,500	0	61,500	
Purchased Services	300-Professional/Technical Service	333,563	333,563	0	333,563	
	432-Purchased Property Services	11,000	11,000	0	11,000	
	532-Communication - Web-based Subscriptions & Licenses	1,000,000	1,000,000	0	1,000,000	
	810-Dues and Fees	10,000	10,000	0	10,000	
Purchased Services Total		1,354,563	1,354,563	0	1,354,563	
Travel	580-Travel	3,500	3,500	0	3,500	
Travel Total		3,500	3,500	0	3,500	
Materials & Printing	610-Supplies and Materials	9,000	9,000	0	9,000	
	611-Supplies-Technology Related	10,000	10,000	0	10,000	
	612-Computer Software	1,100,714	1,100,714	0	1,100,714	
	616-Expendable Computer Equipment	30,000	30,000	0	30,000	
Materials & Printing Total		1,149,714	1,149,714	0	1,149,714	
Grand Total		2,569,277	2,569,277	0	2,569,277	

Gwinnett County Public Schools
Form B2 - FTE Report
as of March 27, 2023

Department	282670: INFORMATION SECURITY OFFICER
FUND	104: GENERAL-OPERATING
Program Manager	Arden Peterkin

Account: Description	FY23 Budget FTE	FY24 Budget FTE
141494: Assistant - Information Security	1.00	1.00
191329: Director - Info Security Officer	3.00	3.00
121123: Information Security Officer	1.00	1.00
191332: Tech/Prof Personnel-Info Sec Of	4.00	4.00
Total	9.00	9.00



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	TECHNOLOGY & INNOVATION			
Department	282674: TECHNOLOGY FORENSICS & TESTING			
Fund	104: GENERAL-OPERATING			
Program Manager	David Hayes			
Program Purpose	Research and testing funding is for the division to purchase emerging technology to test and evaluate technology as it relates to district classrooms and administration.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	377,530	370,966	8,058	379,024
Benefits	142,316	152,217	2,303	154,520
Subtotal	519,846	523,183	10,361	533,544
Release Days				
Stipends				
Other Miscellaneous Salaries				
Purchased Services	122,500	122,500		122,500
Travel	7,000	7,000		7,000
Materials and Printing	10,500	10,500		10,500
Textbooks				
Equipment Replacement				
Subtotal	140,000	140,000		140,000
Total Expenditures	659,846	663,183	10,361	673,544

Gwinnett County Public Schools
 Form B1 - Budget Baseline Detail Report
 as of March 27, 2023

Division	TECHNOLOGY & INNOVATION
Department	282674: TECHNOLOGY FORENSICS & TESTING
Fund	104: GENERAL-OPERATING
Program Manager	David Hayes

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Purchased Services	300-Professional/Technical Service	118,000	118,000	0	118,000	
	810-Dues and Fees	4,500	4,500	0	4,500	
Purchased Services Total		122,500	122,500	0	122,500	
Travel	580-Travel	7,000	7,000	0	7,000	
Travel Total		7,000	7,000	0	7,000	
Materials & Printing	610-Supplies and Materials	500	500	0	500	
	612-Computer Software	1,000	1,000	0	1,000	
	616-Expendable Computer Equipment	9,000	9,000	0	9,000	
Materials & Printing Total		10,500	10,500	0	10,500	
Grand Total		140,000	140,000	0	140,000	

Gwinnett County Public Schools
Form B2 - FTE Report
as of March 27, 2023

Department	282674: TECHNOLOGY FORENSICS & TESTING
FUND	104: GENERAL-OPERATING
Program Manager	David Hayes

Account: Description	FY23 Budget FTE	FY24 Budget FTE
190292: Director-Technology Forensics &	1.00	1.00
191247: Tech/Prof Personnel-Tech Foren	2.00	2.00
Total	3.00	3.00



Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of March 27, 2023

Division	TECHNOLOGY & INNOVATION			
Department	282675: ADMIN SUPPORT & DEVELOPMENT			
Fund	104: GENERAL-OPERATING			
Program Manager	Paul Stanow			
Program Purpose	Technology support provided to employees working in Building 100.			
	<u>FY23 Current Budget Baseline</u>	<u>FY24 Proposed Budget</u>	<u>Adjustment</u>	<u>FY24 Budget Superintendent Recommended</u>
Salaries	224,165	221,777	4,817	226,594
Benefits	75,555	78,791	1,377	80,168
Subtotal	299,720	300,568	6,194	306,762
Release Days				
Stipends				
Other Miscellaneous Salaries				
Purchased Services	2,000	2,000		2,000
Travel	5,200	5,200		5,200
Materials and Printing	2,800	2,800		2,800
Textbooks				
Equipment Replacement				
Subtotal	10,000	10,000		10,000
Total Expenditures	309,720	310,568	6,194	316,762

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of March 27, 2023

Division	TECHNOLOGY & INNOVATION
Department	282675: ADMIN SUPPORT & DEVELOPMENT
Fund	104: GENERAL-OPERATING
Program Manager	Paul Stanow

Account Type	Account - Description	FY23 December Budget	FY24 Proposed Budget	Adjustment	FY24 Supt Recommended Budget	Comments
Purchased Services	810-Dues and Fees	2,000	2,000	0	2,000	
Purchased Services Total		2,000	2,000	0	2,000	
Travel	580-Travel	5,200	5,200	0	5,200	
Travel Total		5,200	5,200	0	5,200	
Materials & Printing	610-Supplies and Materials	2,800	2,800	0	2,800	
Materials & Printing Total		2,800	2,800	0	2,800	
Grand Total		10,000	10,000	0	10,000	

Gwinnett County Public Schools
Form B2 - FTE Report
as of March 27, 2023

Department	282675: ADMIN SUPPORT & DEVELOPMENT
FUND	104: GENERAL-OPERATING
Program Manager	Paul Stanow

Account: Description	FY23 Budget FTE	FY24 Budget FTE
191246: Administrative Staff - Admin Sup	1.00	1.00
190298: Director - Admin Sppt & Develo	1.00	1.00
Total	2.00	2.00



