

**FY2025**

July 1, 2024 - June 30, 2025

**Budget**

March 28, 2024

**GWINNETT COUNTY PUBLIC SCHOOLS  
FY2025 SUPERINTENDENT'S RECOMMENDED BUDGET  
GENERAL FUND BOOK**

| <b>DEPT ID#</b>   |   | <b>Page</b> |
|---|---|-------------|
| <b>INTRODUCTION</b>   |   |             |
|   | FY2025 Expenditure Summary - compared with FY2024 | i           |
| <b>OFFICE OF SUPERINTENDENT</b>                               |   |             |
| 2312  | GENERAL ADMINISTRATION                            | 2           |
| 2659  | COMMUNICATIONS & MEDIA REL                        | 6           |
| 1109  | DEVELOPMENT & GCPS FOUNDATION                     | 10          |
| 2225  | GCPS TV   | 14          |
| 2579  | RECORDS MGT, INV & COMPLIANCE                     | 18          |
| <b>DIVISION OF ACADEMIC SERVICES</b>                          |   |             |
| 2265  | ACADEMIC SERVICES                                 | 22          |
| <b>DIVISION OF STRATEGY, PERFORMANCE &amp; ACCOUNTABILITY</b> |   |             |
| 2650  | STRATEGY & PERFORMANCE & ACCT                     | 26          |
| 1105  | RESEARCH & EVALUATION                             | 30          |
| 2119  | A & A - EXECUTIVE DIRECTOR                        | 34          |
| 2126  | STUDENT ACCOUNTABILITY                            | 38          |
| 2223  | ASSESSMENT  | 44          |
| 116-2223  | ASSESSMENT - DYSLEXIA SCREENERS                   | 48          |
| 2224  | GATEWAY ASSESSMENT                                | 52          |
| 2667  | DATA GOVERNANCE                                   | 56          |



**GWINNETT COUNTY PUBLIC SCHOOLS  
FY2025 SUPERINTENDENT'S RECOMMENDED BUDGET  
GENERAL FUND BOOK**

| <b>DEPT ID#</b>                                   |                                     | <b>Page</b> |
|---|-------------------------------------|-------------|
| <b><u>DIVISION OF TEACHING &amp; LEARNING</u></b> |                                     |             |
| 2260  | TEACHING & LEARNING                 | 62          |
| 1112  | MS/HS REMEDIAL - INSTRUCTION        | 66          |
| 1103  | APPRENTICESHIP SUPPORT              | 68          |
| 1300  | COLLEGE & CAREER DEV - INST         | 72          |
| 132-1300  | COLLEGE & CAREER - VOCATIONAL BOND  | 92          |
| 135-1300  | COLLEGE & CAREER - INDUSTRY CERT    | 96          |
| 137-1300  | COLLEGE & CAREER - AG EXTENDED DAY  | 100         |
| 138-1300  | COLLEGE & CAREER - AG EXTENDED YEAR | 102         |
| 2262  | INSTR DEVELOPMENT & SUPPORT         | 104         |
| 1207  | EARLY LEARNING & SCH READINESS      | 108         |
| 111-1207  | EARLY LEARNING & SCH READINESS      | 116         |
| 2252  | EARLY LEARNING & SCH READINESS      | 124         |
| 2264  | PROG DEVELOPMENT & IMPROVEMENT      | 132         |
| 2649  | STAFF DEVELOPMENT - INST STAFF TRNG | 136         |
| 2200  | SECONDARY ED & ENRICHMENT           | 142         |
| 1113  | MULTILINGUAL LEARNER PROGRAM        | 150         |
| 1123  | MLP - SUMMER SCHOOL                 | 166         |
| 1115  | KINDERGARTEN INSTRUCTION            | 170         |
| 1116  | KINDERGARTEN EIP INSTRUCTION        | 172         |
| 1117  | EIP - GRADES 4-5 INSTRUCTION        | 174         |
| 1118  | EIP - GRADES 1-3 INSTRUCTION        | 176         |
| 2222  | INSTRUCTIONAL DEVELOPMENT & SUPPORT | 178         |
| 1133  | INTERNATIONAL NEWCOMER CENTER       | 182         |
| 1205  | ACCELERATED PROG & GIFTED           | 186         |
| 2208/09   | HEALTH & PHYSICAL EDUCATION         | 198         |
| 2210  | FINE ARTS                           | 210         |
| 2214  | WORLD LANGUAGES & DLI               | 222         |
| 2235  | INSTRUCTIONAL RESOURCES & SUPPORT   | 234         |
| 2266  | ELEM ED & STUDENT SUPPORT           | 238         |
| 2212  | LANGUAGE ARTS - SECONDARY           | 242         |
| 2216  | MATHEMATICS - SECONDARY             | 256         |
| 2228  | SCIENCE - SECONDARY                 | 268         |
| 2232  | SOCIAL STUDIES - SECONDARY          | 280         |
| 1200  | SPED/PSY - INSTRUCTION              | 292         |
| 1201-1204   | SPECIAL ED                          | 310         |
| 1206  | HOMEBOUND INSTRUCTION               | 322         |
| 2140  | PSYCHOLOGICAL SERVICES              | 326         |

**GWINNETT COUNTY PUBLIC SCHOOLS  
FY2025 SUPERINTENDENT'S RECOMMENDED BUDGET  
GENERAL FUND BOOK**

| <b>DEPT ID#</b>  |                                       | <b>Page</b> |
|--|---------------------------------------|-------------|
| <hr/> <b>DIVISION OF SCHOOL IMPROVEMENT &amp; OPERATIONS</b> <hr/> |                                       |             |
| 2218   | CHIEF OF SCHOOLS                      | 330         |
| 1104   | SCHOOL OPERATIONS & SUPPORT           | 338         |
| 1110   | GRADES 1-5 INSTRUCTION                | 342         |
| 1120   | MIDDLE SCHOOL INSTRUCTION             | 356         |
| 1130   | HIGH SCHOOL INSTRUCTION               | 368         |
| F107&108   | SCHOOL ALLOTMENTS                     | 380         |
| F124   | AT RISK SUMMER SCHOOL                 | 384         |
| 1131   | SUMMER SCHOOL                         | 386         |
| 1139   | GIVE CENTER INSTRUCTION               | 388         |
| 156-2203   | ONLINE CAMPUS INSTRUCTION             | 394         |
| 157-2203   | ONLINE CAMPUS - VIRTUAL SUMMER SCHOOL | 406         |
| 1107   | ACADEMIC SUPPORT                      | 418         |
| 1132   | ATHLETICS                             | 430         |
| 1136   | IN-SCHOOL SUSPENSION                  | 434         |
| 1157   | COMMUNITY SCHOOLS                     | 436         |
| 2125   | STUDENT DISCIPLINE                    | 440         |
| 2127   | COMMUNITY BASED MENTORING             | 444         |
| 2545   | SAFETY & SECURITY                     | 448         |
| 2585   | TRAFFIC CONTROL                       | 452         |
| 142-3000   | COMMUNITY SCHOOLS - SCH BASED         | 456         |
| 2121   | STUDENT SERVICES                      | 460         |
| 2110   | HEALTH & SOCIAL SERVICES              | 464         |
| 2112   | SOCIAL EMOTIONAL LRNG                 | 472         |
| 2114   | BEHAVIOR SUPPORT/INTVN                | 476         |
| 2115   | CLINIC WORKERS                        | 480         |
| 2120   | COUNSELING, COLLEGE & CAREER SERVICES | 482         |
| <br><hr/> <b>DIVISION OF OPERATIONAL SERVICES</b> <hr/>            |                                       |             |
| 2509   | OPERATIONAL SERVICES                  | 490         |
| <br><hr/> <b>DIVISION OF BUSINESS &amp; FINANCE</b> <hr/>          |                                       |             |
| 2510   | CHIEF FINANCIAL OFFICER               | 494         |
| 2514   | INTERNAL AUDIT                        | 502         |
| 2525   | PAYROLL OFFICE                        | 506         |
| 2526   | FINANCIAL OPERATIONS                  | 510         |
| 2574   | PURCHASING                            | 522         |
| 2599   | BUDGETS                               | 526         |
| F114   | GENERAL-MISC ED PROGRAMS              | 530         |

**GWINNETT COUNTY PUBLIC SCHOOLS  
FY2025 SUPERINTENDENT'S RECOMMENDED BUDGET  
GENERAL FUND BOOK**

| <b>DEPT ID#</b>                                       |  | <b>Page</b> |
|---|--|-------------|
| <b><u>DIVISION OF FACILITIES &amp; OPERATIONS</u></b> |  |             |
| 2531  | EXECUTIVE DIRECTOR FACILITIES & OPERATIONS | 534         |
| 2315  | FACILITY MANAGEMENT ISC                    | 538         |
| 2547  | UTILITIES                                  | 542         |
| 2655  | PLANNING                                   | 546         |
| 2580  | PUPIL TRANSPORTATION                       | 550         |
| 2583  | SPECIAL ED. TRANSPORTATION                 | 554         |
| 145-2584  | STOP ARM CAMERA SAFETY                     | 558         |
| 2541  | ENVIRONMENTAL SVCS - ADMIN                 | 562         |
| 2543  | CUSTODIAL SERVICES                         | 566         |
| 2532  | ENVIRONMENTAL SVCS - PEST CONTROL          | 570         |
| 2568,69,72,73,76                                      | SUPPLY SERVICES                            | 574         |
| 117-2546  | CONSTRUCTION                               | 594         |
| 2540  | CONTRACT MAINTENANCE                       | 596         |
| 2542  | SITE BASED MAINTENANCE                     | 600         |
| 2544  | GROUNDS                                    | 604         |
| 2581  | FLEET MAINTENANCE                          | 612         |
| 2800-05   | GENERAL BUILDING MAINTENANCE               | 620         |
| 2810-15   | BLDG MAINTENANCE - CARPENTRY               | 648         |
| 2820-25   | BLDG MAINTENANCE - ENERGY MGT              | 672         |
| 2830-35   | BLDG MAINTENANCE - ELECTRICAL              | 696         |
| 2840-45   | BLDG MAINTENANCE - PLUMBING                | 720         |
| 2850-55   | BLDG MAINTENANCE - HVAC                    | 742         |
| <b><u>DIVISION OF HUMAN RESOURCES</u></b>             |  |             |
| 2642  | HUMAN RESOURCES                            | 764         |
| 2643  | RECRUITMENT & RETENTION                    | 772         |
| 152-2638  | LEADERSHIP DEV - PRI PROG VSU              | 776         |
| 153-2635  | LEADERSHIP DEV - SLC                       | 780         |
| 153-2640  | LEADERSHIP & STAFF DEVELOPMENT             | 784         |
| 1180  | SUBSTITUTE TEACHERS                        | 790         |
| 1182  | SUBSTITUTE CUSTODIANS                      | 800         |
| 1185  | PAYMENT FOR LEAVE DAYS                     | 802         |
| 173-177 / 1186  | BENEFIT PLANS                              | 822         |

**GWINNETT COUNTY PUBLIC SCHOOLS  
FY2025 SUPERINTENDENT'S RECOMMENDED BUDGET  
GENERAL FUND BOOK**

| <b>DEPT ID#</b>                                       |  | <b>Page</b> |
|---|--|-------------|
| <b><u>DIVISION OF TECHNOLOGY &amp; INNOVATION</u></b> |  |             |
| 2651  | CHIEF TECHNOLOGY & INNOVATION OFFICER    | 840         |
| 2578  | BUSINESS & RESOURCE MANAGEMENT           | 844         |
| 2670  | INFORMATION SECURITY OFFICER             | 848         |
| 2660  | INFRASTRUCTURE & OPERATIONS              | 852         |
| 2656  | ENTERPRISE HOSTING & STORAGE SVCS        | 856         |
| 2657  | ENTERPRISE INFRASTRUCTURE & NETWORK SVCS | 860         |
| 2665  | ENTERPRISE SUPPORT SERVICES              | 864         |
| 2219  | TECHNOLOGY SUPPORT TECHNICIANS           | 868         |
| 2674  | TECHNOLOGY FORENSICS & TESTING           | 878         |
| 2675  | ADMIN SUPPORT & DEVELOPMENT              | 882         |
| 2654  | INFORMATION SYSTEMS & SOLUTIONS          | 886         |
| 2511  | BUS SOLUTIONS - OTHER SUPPORT            | 890         |
| 2652  | IT SOLUTIONS & DESIGN                    | 894         |
| 2664  | INSTRUCTIONAL SOLUTIONS                  | 898         |
| 2666  | INSTRUCTIONAL TECH & INNOV               | 902         |
| 2220, 2226  | MEDIA & INFORMATION SERVICES             | 906         |
| 2227  | TECHNOLOGY TRAINING                      | 914         |
| 2658  | SCHOOL TECHNOLOGY                        | 918         |

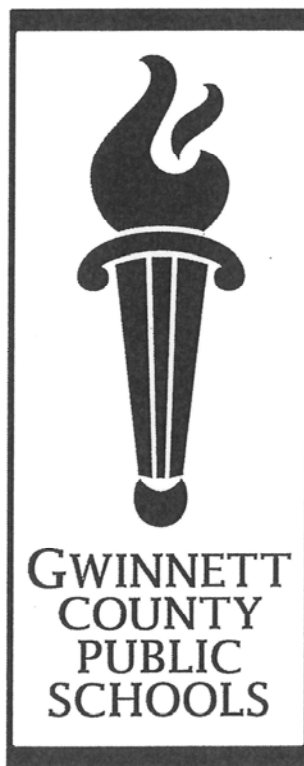












# Gwinnett County Public Schools

## Form B2 - FTE Report as of 3/28/24

|                        |                                |
|------------------------|--------------------------------|
| <b>Division</b>        | OFFICE OF SUPERINTENDENT       |
| <b>Department</b>      | 232312: General Administration |
| <b>Fund</b>            | 104: General-Operating         |
| <b>Program Manager</b> | Calvin Watts                   |

|                                       | <u>FY24</u><br><u>Budget FTE</u> | <u>FY25</u><br><u>Budget FTE</u> |
|---------------------------------------|----------------------------------|----------------------------------|
| 020022: Legislative/Educ Policy Admin | 1.00                             | 1.00                             |
| 020093: Chief of Staff                | 1.00                             | 1.00                             |
| 020107: Superintendent                | 1.00                             | 1.00                             |
| 020118: Special Assistant to Supt     | 1.00                             | 1.00                             |
| 030061: Administrative Assistant I    | 1.00                             | 1.00                             |
| 030063: Administrative Assistant III  | 1.49                             | 1.49                             |
| 030064: Coord Board Services          | 1.00                             | 1.00                             |
| 030343: Exec Admin Asst / Office Mgr  | 1.00                             | 1.00                             |
| <b>Total</b>                          | 8.49                             | 8.49                             |

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                 |   |  |  |
|-----------------|---|--|--|
| Division        | OFFICE OF SUPERINTENDENT  |  |  |
| Department      | 232312: General Administration  |  |  |
| Fund            | 104: General-Operating  |  |  |
| Program Manager | Calvin Watts  |  |  |
| Program Purpose | Excellence. Fund the strategic initiatives and priorities of the superintendent's office. |  |  |

|                              | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> |
|------------------------------|---|---------------------------------|-------------------|---|
| Salaries                     | 1,462,478                                   | 1,502,106                       | 54,671            | 1,556,778   |
| Benefits                     | 584,362                                     | 553,474                         | 15,810            | 569,285   |
| Subtotal                     | 2,046,840                                   | 2,055,580                       | 70,482            | 2,126,062   |
| Release Days                 | -   | -                               |                   | -   |
| Stipends                     | -   | -                               |                   | -   |
| Other Miscellaneous Salaries | -   | -                               |                   | -   |
| Purchased Services           | 2,636,700                                   | 2,649,200                       | -                 | 2,649,200   |
| Travel                       | 46,000                                      | 47,000                          | -                 | 47,000  |
| Materials and Printing       | 33,500                                      | 20,000                          | -                 | 20,000  |
| Textbooks                    | -   | -                               |                   | -   |
| Equipment Replacement        | -   | -                               |                   | -   |
| Subtotal                     | 2,716,200                                   | 2,716,200                       | -                 | 2,716,200   |
| Total Expenditures           | 4,763,040                                   | 4,771,780                       | 70,482            | 4,842,262   |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                                |
|------------------------|--------------------------------|
| <b>Division</b>        | OFFICE OF SUPERINTENDENT       |
| <b>Department</b>      | 232312: General Administration |
| <b>Fund</b>            | 104: General-Operating         |
| <b>Program Manager</b> | Calvin Watts                   |

| <u>Account - QBE Program - Project</u> |                     |                                | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>  |
|--|---------------------|--------------------------------|---|---------------------------------|-------------------|---|--|
| 199001: Other Salaries - Misc          | 9990: Undistributed | No Project                     | -   | -                               | -                 | -   | N/A  |
| 22009S: Medicare - Other Stipends      | 9990: Undistributed | No Project                     | -   | -                               | -                 | -   | N/A  |
| 26009S: Worker's Comp - Other Stipends | 9990: Undistributed | No Project                     | -   | -                               | -                 | -   | N/A  |
| 300007: Other Professional & Technical | 9990: Undistributed | No Project                     | 65,000                                      | 270,000                         | -                 | 270,000   | Professional and technical services  |
| 300011: Interpretation Services        | 9990: Undistributed | No Project                     | 4,000                                       | 1,000                           | -                 | 1,000   | Interpretation services  |
| 340000: Legal Fees                     | 9990: Undistributed | C-999-006: FUTURE SITES        | -   | 5,000                           | -                 | 5,000   | Legal fees for future sites  |
| 340000: Legal Fees                     | 9990: Undistributed | P-0023: SPECIAL ED LEGAL FEES  | -   | 500,000                         | -                 | 500,000   | Legal fees for special ed  |
| 340000: Legal Fees                     | 9990: Undistributed | No Project                     | 2,500,000                                   | 1,366,000                       | -                 | 1,366,000   | Legal fees   |
| 530000: Postage                        | 9990: Undistributed | No Project                     | 200   | 200                             | -                 | 200   | Postage fees   |
| 595000: Other Purchased Services       | 9990: Undistributed | No Project                     | 7,000                                       | 7,000                           | -                 | 7,000   | Subscriptions, copier usage invoices, etc.   |
| 810000: Registration                   | 9990: Undistributed | AE-2312: GENERAL ADMINISTRATIO | -   | -                               | -                 | -   | N/A  |
| 810000: Registration                   | 9990: Undistributed | No Project                     | 20,500                                      | 25,000                          | -                 | 25,000  | Registration at local, state, and national conferences and membership fees/dues to professional or service organizations |
| 810001: Dues & Fees                    | 9990: Undistributed | No Project                     | 40,000                                      | 25,000                          | -                 | 25,000  | Organization membership dues/fees  |
| 890006: Legal Settlements              | 9990: Undistributed | No Project                     | -   | 450,000                         | -                 | 450,000   | Legal settlements  |
| 580000: Local Travel                   | 9990: Undistributed | No Project                     | 2,000                                       | 2,000                           | -                 | 2,000   | Local travel expenses (not overnight)  |
| 580001: Conference Travel              | 9990: Undistributed | AE-2312: GENERAL ADMINISTRATIO | -   | -                               | -                 | -   | N/A  |
| 580001: Conference Travel              | 9990: Undistributed | No Project                     | 16,000                                      | 17,000                          | -                 | 17,000  | Overnight conference travel expenses   |
| 585000: Travel-Board Members           | 9990: Undistributed | No Project                     | 28,000                                      | 28,000                          | -                 | 28,000  | Overnight conference travel expenses for board members   |
| 610000: Supplies                       | 9990: Undistributed | No Project                     | 19,000                                      | 15,000                          | -                 | 15,000  | Office supplies  |
| 610001: Printing                       | 9990: Undistributed | No Project                     | 6,000                                       | 1,000                           | -                 | 1,000   | Printing costs   |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                                |
|------------------------|--------------------------------|
| <b>Division</b>        | OFFICE OF SUPERINTENDENT       |
| <b>Department</b>      | 232312: General Administration |
| <b>Fund</b>            | 104: General-Operating         |
| <b>Program Manager</b> | Calvin Watts                   |

| <u>Account - QBE Program - Project</u>  |                     |            | <u>FY24</u><br><u>Current Budget</u><br><u>Baseline</u> | <u>FY25</u><br><u>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25</u><br><u>Budget</u><br><u>Superintendent</u><br><u>Recommended</u> | <u>Comments</u>                       |
|---|---------------------|------------|---|---------------------------------------|-------------------|---|---------------------------------------|
| 611000: Supplies<br>Technology Related  | 9990: Undistributed | No Project | 6,000   | 500                                   | -                 | 500   | Technology related<br>supplies        |
| 615000:<br>Expendable<br>Equipment      | 9990: Undistributed | No Project | -   | 1,000                                 | -                 | 1,000   | Expendable<br>equipment under<br>\$5k |
| 642001: Books And<br>Periodicals        | 9990: Undistributed | No Project | 2,500   | 2,500                                 | -                 | 2,500   | Books and<br>periodicals              |
| <b>Total Non-Personnel Expenditures</b> |                     |            | 2,716,200   | 2,716,200                             | -                 | 2,716,200   |                                       |
| <b>Total Expenditures</b>               |                     |            | 2,716,200   | 2,716,200                             | -                 | 2,716,200   |                                       |

**Gwinnett County Public Schools**  
**Form B2 - FTE Report**  
**as of 3/28/24**

|                        |                                    |
|------------------------|------------------------------------|
| <b>Division</b>        | OFFICE OF SUPERINTENDENT           |
| <b>Department</b>      | 282659: COMMUNICATIONS & MEDIA REL |
| <b>Fund</b>            | 104: General-Operating             |
| <b>Program Manager</b> | Melissa Laramie                    |

|  | <u><b>FY24</b></u><br><u><b>Budget FTE</b></u> | <u><b>FY25</b></u><br><u><b>Budget FTE</b></u> |
|--|--|--|
| 020144: Chief Engagement Officer       | 1.00   | 1.00   |
| 020270: Dir Community & Media Relation | 1.00   | 1.00   |
| 030032: Dir Communications             | 1.00   | 1.00   |
| 030056: Web Manager                    | 1.00   | 1.00   |
| 030063: Administrative Assistant III   | 1.00   | 1.00   |
| 030070: Branding & Design Manager      | 1.00   | 1.00   |
| 030392: Communications Specialist      | 1.00   | 1.00   |
| 040022: Multimedia Manager             | 1.00   | 1.00   |
| <b>Total</b>                           | <b>8.00</b>                                    | <b>8.00</b>                                    |

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |   |  |  |
|------------------------|---|--|--|
| <b>Division</b>        | OFFICE OF SUPERINTENDENT  |  |  |
| <b>Department</b>      | 282659: COMMUNICATIONS & MEDIA REL  |  |  |
| <b>Fund</b>            | 104: General-Operating  |  |  |
| <b>Program Manager</b> | Melissa Laramie   |  |  |
| <b>Program Purpose</b> | Excellence. 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. |  |  |

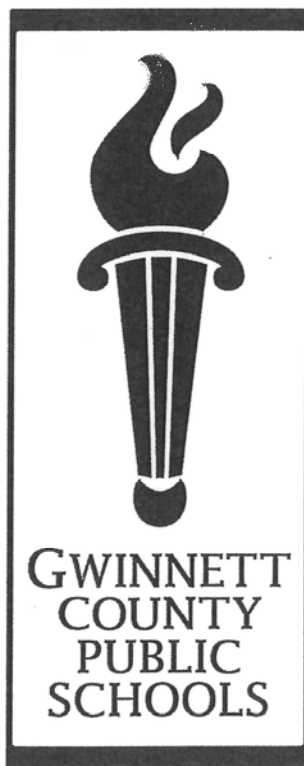
|                              | <u>FY24</u><br>Current Budget<br>Baseline | <u>FY25</u><br>Proposed Budget | <u>Adjustment</u> | <u>FY25</u><br>Budget<br>Superintendent<br>Recommended |
|------------------------------|---|--------------------------------|-------------------|--|
| Salaries                     | 770,296                                   | 810,997                        | 32,440            | 843,437  |
| Benefits                     | 281,291                                   | 353,501                        | 9,534             | 363,035  |
| Subtotal                     | 1,051,587                                 | 1,164,498                      | 41,974            | 1,206,472  |
| Release Days                 | -   | -                              |                   | -  |
| Stipends                     | -   | -                              |                   | -  |
| Other Miscellaneous Salaries | -   | -                              |                   | -  |
| Purchased Services           | 82,800                                    | 82,800                         | -                 | 82,800   |
| Travel                       | 17,000                                    | 17,000                         | -                 | 17,000   |
| Materials and Printing       | 184,717                                   | 184,717                        | -                 | 184,717  |
| Textbooks                    | -   | -                              |                   | -  |
| Equipment Replacement        | -   | -                              |                   | -  |
| Subtotal                     | 284,517                                   | 284,517                        | -                 | 284,517  |
| Total Expenditures           | 1,336,104                                 | 1,449,015                      | 41,974            | 1,490,989  |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                                    |
|------------------------|------------------------------------|
| <b>Division</b>        | OFFICE OF SUPERINTENDENT           |
| <b>Department</b>      | 282659: COMMUNICATIONS & MEDIA REL |
| <b>Fund</b>            | 104: General-Operating             |
| <b>Program Manager</b> | Melissa Laramie                    |

| <u>Account - QBE Program - Project</u>  |                     |            | <u>FY24</u><br><u>Current Budget</u><br><u>Baseline</u> | <u>FY25</u><br><u>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25</u><br><u>Budget</u><br><u>Superintendent</u><br><u>Recommended</u> | <u>Comments</u>                        |
|---|---------------------|------------|---|---------------------------------------|-------------------|---|--|
| 300007: Other Professional & Technical  | 9990: Undistributed | No Project | 27,000  | 27,000                                | -                 | 27,000  | Media Monitoring, ads & other Prf Svcs |
| 300011: Interpretation Services         | 9990: Undistributed | No Project | 10,000  | 10,000                                | -                 | 10,000  | Interpretation Svcs                    |
| 532000: Web Based Subscriptions & LIC   | 9990: Undistributed | No Project | 35,000  | 35,000                                | -                 | 35,000  | Web Based Subscriptions                |
| 595000: Other Purchased Services        | 9990: Undistributed | No Project | 4,500   | 4,500                                 | -                 | 4,500   | Ricoh, Stock Photography Design Svcs   |
| 810000: Registration                    | 9990: Undistributed | No Project | 4,000   | 4,000                                 | -                 | 4,000   | Registration Fees                      |
| 810001: Dues & Fees                     | 9990: Undistributed | No Project | 2,300   | 2,300                                 | -                 | 2,300   | Participation Fees & Entry Dues        |
| 580000: Local Travel                    | 9990: Undistributed | No Project | 3,000   | 3,000                                 | -                 | 3,000   | Local Travel                           |
| 580001: Conference Travel               | 9990: Undistributed | No Project | 14,000  | 14,000                                | -                 | 14,000  | Conference Travel                      |
| 610000: Supplies                        | 9990: Undistributed | No Project | 2,500   | 2,500                                 | -                 | 2,500   | Office Supplies                        |
| 610001: Printing                        | 9990: Undistributed | No Project | 181,317   | 180,317                               | -                 | 180,317   | Printing                               |
| 611000: Supplies Technology Related     | 9990: Undistributed | No Project | 500   | 500                                   | -                 | 500   | Printer Cartridges, toner              |
| 642001: Books And Periodicals           | 9990: Undistributed | No Project | 400   | 1,400                                 | -                 | 1,400   | Books Periodicals related to prof dev  |
| <b>Total Non-Personnel Expenditures</b> |                     |            | 284,517   | 284,517                               | -                 | 284,517   |  |
| <b>Total Expenditures</b>               |                     |            | 284,517   | 284,517                               | -                 | 284,517   |  |





# Gwinnett County Public Schools

## Form B2 - FTE Report as of 3/28/24

|                 |                                       |
|-----------------|---------------------------------------|
| Division        | OFFICE OF SUPERINTENDENT              |
| Department      | 281109: Development & GCPS Foundation |
| Fund            | 104: General-Operating                |
| Program Manager | Aaron Lupuloff                        |

|                                    | <u>FY24</u><br><u>Budget FTE</u> | <u>FY25</u><br><u>Budget FTE</u> |
|------------------------------------|----------------------------------|----------------------------------|
| 020182: Dir Development            | 0.50                             | 0.50                             |
| 020278: Exec Dir Development       | 1.00                             | 1.00                             |
| 030061: Administrative Assistant I | 1.00                             | 1.00                             |
| 030297: Development Specialist     | 1.00                             | 1.00                             |
| <b>Total</b>                       | <b>3.50</b>                      | <b>3.50</b>                      |

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

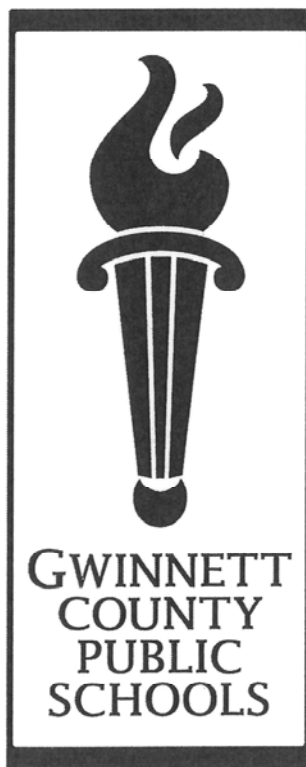
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|------------------------|---------------------------------------|--|--|
| <b>Division</b>        | OFFICE OF SUPERINTENDENT              |  |  |
| <b>Department</b>      | 281109: Development & GCPS Foundation |  |  |
| <b>Fund</b>            | 104: General-Operating                |  |  |
| <b>Program Manager</b> | Aaron Lupuloff                        |  |  |
| <b>Program Purpose</b> | Equity. Development Activities        |  |  |

|                                     | <b>FY24<br/>Current Budget<br/>Baseline</b> | <b>FY25<br/>Proposed Budget</b> | <b>Adjustment</b> | <b>FY25<br/>Budget<br/>Superintendent<br/>Recommended</b> |
|-------------------------------------|---|---------------------------------|-------------------|---|
| <b>Salaries</b>                     | 369,012                                     | 370,223                         | 14,809            | 385,031   |
| <b>Benefits</b>                     | 151,144                                     | 185,352                         | 4,352             | 189,704   |
| <b>Subtotal</b>                     | 520,156                                     | 555,574                         | 19,161            | 574,736   |
| <b>Release Days</b>                 | -   | -                               |                   | -   |
| <b>Stipends</b>                     | -   | -                               |                   | -   |
| <b>Other Miscellaneous Salaries</b> | -   | -                               |                   | -   |
| <b>Purchased Services</b>           | 2,375                                       | 2,375                           | -                 | 2,375   |
| <b>Travel</b>                       | 1,331                                       | 1,331                           | -                 | 1,331   |
| <b>Materials and Printing</b>       | 7,433                                       | 7,433                           | -                 | 7,433   |
| <b>Textbooks</b>                    | -   | -                               |                   | -   |
| <b>Equipment Replacement</b>        | -   | -                               |                   | -   |
| <b>Subtotal</b>                     | 11,139                                      | 11,139                          | -                 | 11,139  |
| <b>Total Expenditures</b>           | 531,295                                     | 566,713                         | 19,161            | 585,875   |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                                       |
|------------------------|---------------------------------------|
| <b>Division</b>        | OFFICE OF SUPERINTENDENT              |
| <b>Department</b>      | 281109: Development & GCPS Foundation |
| <b>Fund</b>            | 104: General-Operating                |
| <b>Program Manager</b> | Aaron Lupuloff                        |

| <u>Account - QBE Program - Project</u>  |                     |            | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>                |
|---|---------------------|------------|---|---------------------------------|-------------------|---|--------------------------------|
| 530000: Postage                         | 9990: Undistributed | No Project | 175   | 175                             | -                 | 175   | Postage                        |
| 530002: Mobile/Wireless Phone Service   | 9990: Undistributed | No Project | 1,000                                       | 1,000                           | -                 | 1,000   | Wireless Internet              |
| 595000: Other Purchased Services        | 9990: Undistributed | No Project | -   | -                               | -                 | -   | n/a                            |
| 810000: Registration                    | 9990: Undistributed | No Project | 200   | 200                             | -                 | 200   | Chamber Events                 |
| 810001: Dues & Fees                     | 9990: Undistributed | No Project | 1,000                                       | 1,000                           | -                 | 1,000   | Rotary                         |
| 580000: Local Travel                    | 9990: Undistributed | No Project | 905   | 905                             | -                 | 905   | Mileage                        |
| 580001: Conference Travel               | 9990: Undistributed | No Project | 426   | 426                             | -                 | 426   | SLC                            |
| 610000: Supplies                        | 9990: Undistributed | No Project | 4,794                                       | 4,794                           | -                 | 4,794   | Office Supplies                |
| 610001: Printing                        | 9990: Undistributed | No Project | 2,639                                       | 2,639                           | -                 | 2,639   | Hall of Fame Marketing/Program |
| <b>Total Non-Personnel Expenditures</b> |                     |            | <b>11,139</b>                               | <b>11,139</b>                   | <b>-</b>          | <b>11,139</b>   |                                |
| <b>Total Expenditures</b>               |                     |            | <b>11,139</b>                               | <b>11,139</b>                   | <b>-</b>          | <b>11,139</b>   |                                |



**Gwinnett County Public Schools**  
**Form B2 - FTE Report**  
**as of 3/28/24**

|                        |                          |
|------------------------|--------------------------|
| <b>Division</b>        | OFFICE OF SUPERINTENDENT |
| <b>Department</b>      | 202225: GCPS TV          |
| <b>Fund</b>            | 104: General-Operating   |
| <b>Program Manager</b> | Kevin Tomlinson          |

|  | <b><u>FY24</u></b><br><b><u>Budget FTE</u></b> | <b><u>FY25</u></b><br><b><u>Budget FTE</u></b> |
|--|--|--|
| 020048: Dir Broadcast & AV Media       | 1.00   | 1.00   |
| 020280: Coord Broadcast & Distance Lrn | 1.00   | 1.00   |
| 020282: Coord Broadcast Media/GCPS TV  | 2.00   | 2.00   |
| 020348: Post Production Supervisor     | 1.00   | 1.00   |
| 030017: Broadcast Prod Specialist      | 1.00   | 1.00   |
| 030030: AV Media & Broadcast Specialis | 1.50   | 1.50   |
| 030339: Lead Broadcast Production Spec | 2.00   | 2.00   |
| 030340: Lead A/V Media & Broadcast Spe | 1.00   | 1.00   |
| 030394: Engagement Assistant           | 1.00   | 1.00   |
| <b>Total</b>                           | <b>11.50</b>                                   | <b>11.50</b>                                   |

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |  |  |  |
|------------------------|--|--|--|
| <b>Division</b>        | OFFICE OF SUPERINTENDENT   |  |  |
| <b>Department</b>      | 202225: GCPS TV  |  |  |
| <b>Fund</b>            | 104: General-Operating   |  |  |
| <b>Program Manager</b> | Kevin Tomlinson  |  |  |
| <b>Program Purpose</b> | Excellence. Provide design, staging, service and support for broadcast video throughout the district used for communications, instruction, leadership, staff development, and other systemwide functions. Specific systems supported include local school broadcast studios, closed-circuit television systems, video production, and IPTV technologies. Manage GCPS TV 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. |  |  |

|                                     | <b>FY24<br/>Current Budget<br/>Baseline</b> | <b>FY25<br/>Proposed Budget</b> | <b>Adjustment</b> | <b>FY25<br/>Budget<br/>Superintendent<br/>Recommended</b> |
|-------------------------------------|---|---------------------------------|-------------------|---|
| <b>Salaries</b>                     | 987,178                                     | 994,076                         | 117,246           | 1,111,322   |
| <b>Benefits</b>                     | 385,718                                     | 446,011                         | 11,686            | 457,698   |
| <b>Subtotal</b>                     | 1,372,896                                   | 1,440,087                       | 128,932           | 1,569,020   |
| <b>Release Days</b>                 | 2,350                                       | 2,350                           | -                 | 2,350   |
| <b>Stipends</b>                     | 21,400                                      | 11,400                          | -                 | 11,400  |
| <b>Other Miscellaneous Salaries</b> | 38,681                                      | 23,681                          | -                 | 23,681  |
| <b>Purchased Services</b>           | 400,513                                     | 375,513                         | -                 | 375,513   |
| <b>Travel</b>                       | 8,375                                       | 23,375                          | -                 | 23,375  |
| <b>Materials and Printing</b>       | 87,355                                      | 122,355                         | -                 | 122,355   |
| <b>Textbooks</b>                    | -   | -                               | -                 | -   |
| <b>Equipment Replacement</b>        | -   | -                               | -                 | -   |
| <b>Subtotal</b>                     | 558,674                                     | 558,674                         | -                 | 558,674   |
| <b>Total Expenditures</b>           | 1,931,570                                   | 1,998,761                       | 128,932           | 2,127,694   |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                          |
|------------------------|--------------------------|
| <b>Division</b>        | OFFICE OF SUPERINTENDENT |
| <b>Department</b>      | 202225: GCPS TV          |
| <b>Fund</b>            | 104: General-Operating   |
| <b>Program Manager</b> | Kevin Tomlinson          |

| <u>Account - QBE Program - Project</u> |                     |            | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>   |
|--|---------------------|------------|---|---------------------------------|-------------------|---|---|
| 113001: Release Day                    | 1310: Media Centers | No Project | 2,350                                       | 2,350                           | -                 | 2,350   | Substitutes for schools to allow staff time to participate in video productions |
| 22001R: Medicare - Release Days        | 1310: Media Centers | No Project | -   | -                               | -                 | -   | N/A   |
| 26001R: Worker's Comp - Release Days   | 1310: Media Centers | No Project | -   | -                               | -                 | -   | N/A   |
| 199001: Other Salaries - Misc          | 1310: Media Centers | No Project | 17,400                                      | 7,400                           | -                 | 7,400   | Stipends for professional development   |
| 22009S: Medicare - Other Stipends      | 1310: Media Centers | No Project | -   | -                               | -                 | -   | N/A   |
| 26009S: Worker's Comp - Other Stipends | 1310: Media Centers | No Project | -   | -                               | -                 | -   | N/A   |
| 28009S: GRS - Other Stipends           | 1310: Media Centers | No Project | 4,000                                       | 4,000                           | -                 | 4,000   | GRS   |
| 142008: Clerical Part-Time             | 1310: Media Centers | No Project | 33,681                                      | 18,681                          | -                 | 18,681  | Extra clerical help as needed   |
| 142009: Clerical Overtime              | 1310: Media Centers | No Project | 5,000                                       | 5,000                           | -                 | 5,000   | Clerical Overtime   |
| 300007: Other Professional & Technical | 1310: Media Centers | No Project | 160,000                                     | 135,000                         | -                 | 135,000   | Contractor pay  |
| 432000: Repair-Technology Related      | 1310: Media Centers | No Project | 130,000                                     | 110,000                         | -                 | 110,000   | Repairs for department and school studios                                       |
| 432001: Maintenance-Technology Related | 1310: Media Centers | No Project | 38,488                                      | 38,488                          | -                 | 38,488  | Equipment maintenance and service contracts                                     |
| 530001: Telephone Service              | 1310: Media Centers | No Project | 10,175                                      | 8,175                           | -                 | 8,175   | Phone service   |
| 530002: Mobile/Wireless Phone Service  | 1310: Media Centers | No Project | 5,163                                       | 5,163                           | -                 | 5,163   | Mobile phones for staff   |
| 595000: Other Purchased Services       | 1310: Media Centers | No Project | 54,857                                      | 74,857                          | -                 | 74,857  | Services as needed for account subscriptions                                    |
| 810000: Registration                   | 1310: Media Centers | No Project | 1,830                                       | 3,830                           | -                 | 3,830   | Conference registration fees  |
| 580000: Local Travel                   | 1310: Media Centers | No Project | 5,500                                       | 15,500                          | -                 | 15,500  | Local travel reimbursements   |
| 580001: Conference Travel              | 1310: Media Centers | No Project | 2,875                                       | 7,875                           | -                 | 7,875   | Non-local travel reimbursements   |
| 610000: Supplies                       | 1310: Media Centers | No Project | 25,000                                      | 25,000                          | -                 | 25,000  | Office supplies   |
| 610001: Printing                       | 1310: Media Centers | No Project | 4,355                                       | 4,355                           | -                 | 4,355   | Print services as needed  |
| 612000: Computer Software              | 1310: Media Centers | No Project | 8,000                                       | 18,000                          | -                 | 18,000  | Software purchases or renewals  |



**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                          |
|------------------------|--------------------------|
| <b>Division</b>        | OFFICE OF SUPERINTENDENT |
| <b>Department</b>      | 202225: GCPS TV          |
| <b>Fund</b>            | 104: General-Operating   |
| <b>Program Manager</b> | Kevin Tomlinson          |

| <u>Account - QBE Program - Project</u>  |                        |            | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>   |
|---|------------------------|------------|---|---------------------------------|-------------------|---|---|
| 615000:<br>Expendable<br>Equipment      | 1310: Media<br>Centers | No Project | 50,000                                      | 75,000                          | -                 | 75,000  | Equipment<br>purchased for<br>department<br>operations and to<br>support schools out<br>of warranty |
| <b>Total Non-Personnel Expenditures</b> |                        |            | 558,674                                     | 558,674                         | -                 | 558,674   |   |
| <b>Total Expenditures</b>               |                        |            | 558,674                                     | 558,674                         | -                 | 558,674   |   |

# Gwinnett County Public Schools

## Form B2 - FTE Report as of 3/28/24

|                 |  |
|-----------------|--|
| Division        | OFFICE OF SUPERINTENDENT               |
| Department      | 252579: Records Mgt, Inv, & Compliance |
| Fund            | 104: General-Operating                 |
| Program Manager | Crissie Wartko                         |

|  | <u>FY24</u><br><u>Budget FTE</u> | <u>FY25</u><br><u>Budget FTE</u> |
|--|----------------------------------|----------------------------------|
| 020174: Dir Records Mgt Invent & Compl | 1.00                             | 1.00                             |
| 020346: Coord Student Record Archives  | 1.00                             | 1.00                             |
| 020347: Records Management Coordinator | 1.00                             | 1.00                             |
| 030266: Records & Inventory Manager    | 1.00                             | 1.00                             |
| 030356: Records Management Assistant   | 6.00                             | 6.00                             |
| <b>Total</b>                           | 10.00                            | 10.00                            |

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |   |  |  |
|------------------------|---|--|--|
| <b>Division</b>        | OFFICE OF SUPERINTENDENT  |  |  |
| <b>Department</b>      | 252579: Records Mgt, Inv, & Compliance  |  |  |
| <b>Fund</b>            | 104: General-Operating  |  |  |
| <b>Program Manager</b> | Crissie Wartko  |  |  |
| <b>Program Purpose</b> | Effectiveness. To provide records management, inventory, compliance, and retention services for all GCPS records and to adhere to effective and efficient processes and practices related to the management of Open Records Requests. |  |  |

|                              | <u>FY24</u><br><u>Current Budget</u><br><u>Baseline</u> | <u>FY25</u><br><u>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25</u><br><u>Budget</u><br><u>Superintendent</u><br><u>Recommended</u> |
|------------------------------|---|---------------------------------------|-------------------|---|
| Salaries                     | 728,960   | 733,995                               | 29,360            | 763,355   |
| Benefits                     | 312,594   | 388,302                               | 8,629             | 396,931   |
| Subtotal                     | 1,041,554   | 1,122,297                             | 37,989            | 1,160,286   |
| 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           | 1,281,554   | 1,362,297                             | 37,989            | 1,400,286   |

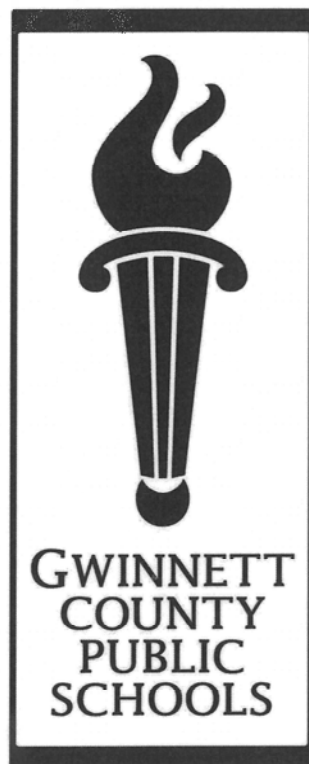
**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |  |
|------------------------|--|
| <b>Division</b>        | OFFICE OF SUPERINTENDENT               |
| <b>Department</b>      | 252579: Records Mgt, Inv, & Compliance |
| <b>Fund</b>            | 104: General-Operating                 |
| <b>Program Manager</b> | Crissie Wartko                         |

| <u>Account - QBE Program - Project</u>  |                     |            | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>  |
|---|---------------------|------------|---|---------------------------------|-------------------|---|--|
| 142008: Clerical Part-Time              | 9990: Undistributed | No Project | 25,000                                      | 25,000                          | -                 | 25,000  | Temp/Misc assistance with electronic imaging projects                              |
| 220000: Medicare Account                | 9990: Undistributed | No Project | -   | -                               | -                 | -   | N/A  |
| 260000: Worker's Comp                   | 9990: Undistributed | No Project | -   | -                               | -                 | -   | N/A  |
| 530000: Postage                         | 9990: Undistributed | No Project | 2,200                                       | 2,200                           | -                 | 2,200   | Postage  |
| 595000: Other Purchased Services        | 9990: Undistributed | No Project | 208,000                                     | 208,000                         | -                 | 208,000   | Shredding services, Technical support for electronic records projects and services |
| 810000: Registration                    | 9990: Undistributed | No Project | -   | -                               | -                 | -   | N/A  |
| 810001: Dues & Fees                     | 9990: Undistributed | No Project | -   | -                               | -                 | -   | N/A  |
| 890007: Other Expenditures              | 9990: Undistributed | No Project | -   | -                               | -                 | -   | N/A  |
| 580000: Local Travel                    | 9990: Undistributed | No Project | -   | -                               | -                 | -   | N/A  |
| 580001: Conference Travel               | 9990: Undistributed | No Project | -   | -                               | -                 | -   | N/A  |
| 610000: Supplies                        | 9990: Undistributed | No Project | 4,000                                       | 4,000                           | -                 | 4,000   | Office supplies  |
| 610001: Printing                        | 9990: Undistributed | No Project | 800   | 800                             | -                 | 800   | Forms and other departmental printing  |
| 615000: Expendable Equipment            | 9990: Undistributed | No Project | -   | -                               | -                 | -   | N/A  |
| 642001: Books And Periodicals           | 9990: Undistributed | No Project | -   | -                               | -                 | -   | N/A  |
| <b>Total Non-Personnel Expenditures</b> |                     |            | 240,000                                     | 240,000                         | -                 | 240,000   |  |
| <b>Total Expenditures</b>               |                     |            | 240,000                                     | 240,000                         | -                 | 240,000   |  |







**Gwinnett County Public Schools**  
**Form B2 – FTE Report**  
as of 3/28/2024

|                        |                           |
|------------------------|---------------------------|
| <b>Division</b>        | ACADEMIC SERVICES         |
| <b>Department</b>      | 222265: ACADEMIC SERVICES |
| <b>Fund</b>            | 104: General-Operating    |
| <b>Program Manager</b> | Nikki Mouton              |

|  | <u>FY24</u><br><u>Budget FTE</u> | <u>FY25</u><br><u>Budget FTE</u> |
|--|----------------------------------|----------------------------------|
| 020235: Deputy Superintendent Acad Svc | 1.00                             | 1.00                             |
| 020229: Dir Academic Support           | 1.00                             | 1.00                             |
| 030393: Administrative Assistant IV    | 1.00                             | 1.00                             |
| 030061: Administrative Assistant I     | 1.00                             | 1.00                             |
|  | 4.00                             | 4.00                             |



**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |                               |  |  |
|------------------------|-------------------------------|--|--|
| <b>Division</b>        | ACADEMIC SERVICES             |  |  |
| <b>Department</b>      | 222265: ACADEMIC SERVICES     |  |  |
| <b>Fund</b>            | 104: General-Operating        |  |  |
| <b>Program Manager</b> | Nikki Mouton                  |  |  |
| <b>Program Purpose</b> | Excellence. Academic Services |  |  |

|                                     | <b><u>FY24</u></b><br><b><u>Current Budget</u></b><br><b><u>Baseline</u></b> | <b><u>FY25</u></b><br><b><u>Proposed Budget</u></b> | <b><u>Adjustment</u></b> | <b><u>FY25</u></b><br><b><u>Budget</u></b><br><b><u>Superintendent</u></b><br><b><u>Recommended</u></b> |
|-------------------------------------|--|---|--------------------------|---|
| <b>Salaries</b>                     | 366,783  | 803,263   | 14,500                   | 817,763   |
| <b>Benefits</b>                     | 106,387  | 133,029   | 1,266                    | 134,295   |
| <b>Subtotal</b>                     | 473,170  | 936,292   | 15,766                   | 952,508   |
| <b>Release Days</b>                 | -  | -   |                          | -   |
| <b>Stipends</b>                     | -  | -   |                          | -   |
| <b>Other Miscellaneous Salaries</b> | -  | -   |                          | -   |
| <b>Purchased Services</b>           | -  | 19,000  | 1,000,000                | 1,019,000   |
| <b>Travel</b>                       | -  | 10,000  | -                        | 10,000  |
| <b>Materials and Printing</b>       | -  | 11,000  | -                        | 11,000  |
| <b>Textbooks</b>                    | -  | -   |                          | -   |
| <b>Equipment Replacement</b>        | -  | -   |                          | -   |
| <b>Subtotal</b>                     | -  | 40,000  | 1,000,000                | 1,040,000   |
| <b>Total Expenditures</b>           | 473,170  | 976,292   | 1,015,766                | 1,992,058   |

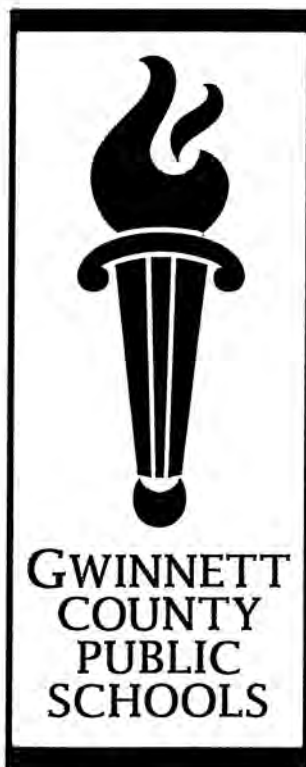
**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                           |
|------------------------|---------------------------|
| <b>Division</b>        | ACADEMIC SERVICES         |
| <b>Department</b>      | 222265: ACADEMIC SERVICES |
| <b>Fund</b>            | 104: General-Operating    |
| <b>Program Manager</b> | Nikki Mouton              |

| <u>Account - QBE Program - Project</u>  |                     |            | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>                |
|---|---------------------|------------|---|---------------------------------|-------------------|---|--------------------------------|
| 300007: Other Professional & Technical  | 9990: Undistributed | No_Project | -   | 3,000                           | -                 | 3,000   | Other Professional & Technical |
| 532000: Web Based Subscriptions & LIC   | 9990: Undistributed | No_Project | -   | 1,000                           | -                 | 1,000   | Web Based Subscriptions & LIC  |
| 595000: Other Purchased Services        | 9990: Undistributed | No_Project | -   | 10,000                          | 1,000,000         | 1,010,000   | Other Purchased Services       |
| 810000: Registration                    | 9990: Undistributed | No_Project | -   | 2,000                           | -                 | 2,000   | Registration                   |
| 810001: Dues & Fees                     | 9990: Undistributed | No_Project | -   | 3,000                           | -                 | 3,000   | Dues & Fees                    |
| 580000: Local Travel                    | 9990: Undistributed | No_Project | -   | 5,000                           | -                 | 5,000   | Local Travel                   |
| 580001: Conference Travel               | 9990: Undistributed | No_Project | -   | 5,000                           | -                 | 5,000   | Conference Travel              |
| 610000: Supplies                        | 9990: Undistributed | No_Project | -   | 4,000                           | -                 | 4,000   | Supplies                       |
| 610001: Printing                        | 9990: Undistributed | No_Project | -   | 1,000                           | -                 | 1,000   | Printing                       |
| 615000: Expendable Equipment            | 9990: Undistributed | No_Project | -   | 2,000                           | -                 | 2,000   | Expendable Equipment           |
| 642001: Books And Periodicals           | 9990: Undistributed | No_Project | -   | 4,000                           | -                 | 4,000   | Books And Periodicals          |
| <b>Total Non-Personnel Expenditures</b> |                     |            | -   | 40,000                          | 1,000,000         | 1,040,000   |                                |
| <b>Total Expenditures</b>               |                     |            | -   | 40,000                          | 1,000,000         | 1,040,000   |                                |







**Gwinnett County Public Schools**  
**Form B2 - FTE Report**  
**as of 3/28/24**

|                        |   |
|------------------------|---|
| <b>Division</b>        | STRATEGY, PERFORMANCE, & ACCOUNTABILITY |
| <b>Department</b>      | 282650: STRATEGY, PERFORMANCE & ACCT    |
| <b>Fund</b>            | 104: General-Operating                  |
| <b>Program Manager</b> | Jewelle Harmon                          |

|                                      | <b><u>FY24</u></b><br><b><u>Budget FTE</u></b> | <b><u>FY25</u></b><br><b><u>Budget FTE</u></b> |
|--------------------------------------|--|--|
| 020184: Dir Accountability           | -  | 1.00   |
| 020389: Chief Accountability Officer | 1.00   | 1.00   |
| 030063: Administrative Assistant III | 1.00   | 1.00   |
| 030297: Development Specialist       | -  | 1.00   |
| <b>Total</b>                         | 2.00   | 4.00   |

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |  |  |  |
|------------------------|--|--|--|
| <b>Division</b>        | STRATEGY, PERFORMANCE, & ACCOUNTABILITY  |  |  |
| <b>Department</b>      | 282650: STRATEGY, PERFORMANCE & ACCT   |  |  |
| <b>Fund</b>            | 104: General-Operating   |  |  |
| <b>Program Manager</b> | Jewelle Harmon   |  |  |
| <b>Program Purpose</b> | Effectiveness. The Office of Strategy, Performance, and Accountability is responsible for the strategic leadership of the Departments of Research Evaluation & Analytics; Accountability & Assessment and Data Governance. |  |  |

|                              | <b><u>FY24</u></b><br><b><u>Current Budget</u></b><br><b><u>Baseline</u></b> | <b><u>FY25</u></b><br><b><u>Proposed Budget</u></b> | <b><u>Adjustment</u></b> | <b><u>FY25</u></b><br><b><u>Budget</u></b><br><b><u>Superintendent</u></b><br><b><u>Recommended</u></b> |
|------------------------------|--|---|--------------------------|---|
| Salaries                     | 311,977  | 311,977   | 184,470                  | 496,447   |
| Benefits                     | 113,788  | 130,082   | 92,608                   | 222,690   |
| Subtotal                     | 425,765  | 442,059   | 277,078                  | 719,138   |
| Release Days                 | -  | -   |                          | -   |
| Stipends                     | -  | -   |                          | -   |
| Other Miscellaneous Salaries | -  | -   |                          | -   |
| Purchased Services           | 28,524   | 26,538  | 7,000                    | 33,538  |
| Travel                       | 11,000   | 17,000  | 6,000                    | 23,000  |
| Materials and Printing       | 15,514   | 11,500  | 25,000                   | 36,500  |
| Textbooks                    | -  | -   |                          | -   |
| Equipment Replacement        | -  | -   |                          | -   |
| Subtotal                     | 55,038   | 55,038  | 38,000                   | 93,038  |
| Total Expenditures           | 480,803  | 497,097   | 315,078                  | 812,176   |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |   |
|------------------------|---|
| <b>Division</b>        | STRATEGY, PERFORMANCE, & ACCOUNTABILITY |
| <b>Department</b>      | 282650: STRATEGY, PERFORMANCE & ACCT    |
| <b>Fund</b>            | 104: General-Operating                  |
| <b>Program Manager</b> | Jewelle Harmon                          |

| <u>Account - QBE Program - Project</u>  |                     |            | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>  |
|---|---------------------|------------|---|---------------------------------|-------------------|---|--|
| 300000: Consultant                      | 9990: Undistributed | No Project | 1,500                                       | 7,500                           | -                 | 7,500   | Funds for outside consulting services.   |
| 430001: Equipment Maintenance           | 9990: Undistributed | No Project | 2,500                                       | 500                             | -                 | 500   | Equipment Maintenance.   |
| 530002: Mobile/Wireless Phone Service   | 9990: Undistributed | No Project | 1,000                                       | 1,000                           | -                 | 1,000   | Mobile/Wireless service.   |
| 532000: Web Based Subscriptions & LIC   | 9990: Undistributed | No Project | 100   | 1,500                           | -                 | 1,500   | Web Based Subscriptions.   |
| 595000: Other Purchased Services        | 9990: Undistributed | No Project | 22,424                                      | 5,000                           | 7,000             | 12,000  | Expenditures for all other purchased services which are not classifiable under other codes.          |
| 810000: Registration                    | 9990: Undistributed | No Project | 1,000                                       | 7,038                           | -                 | 7,038   | Fees for conferences, meetings, etc. attended by the staff of the SPA office.                        |
| 810001: Dues & Fees                     | 9990: Undistributed | No Project | -   | 4,000                           | -                 | 4,000   | Funds used for or registration fees, dues for systems' or individuals' membership in the SPA office. |
| 580000: Local Travel                    | 9990: Undistributed | No Project | 1,000                                       | 2,000                           | -                 | 2,000   | Local travel funds for office staff doing business for GCPS.   |
| 580001: Conference Travel               | 9990: Undistributed | No Project | 10,000                                      | 15,000                          | 6,000             | 21,000  | Conference travel for the Chief of the SPA office.   |
| 610000: Supplies                        | 9990: Undistributed | No Project | 10,000                                      | 10,000                          | 15,000            | 25,000  | Supplies needed for office staff, printers, and machines in the SPA Office.                          |
| 610001: Printing                        | 9990: Undistributed | No Project | 1,500                                       | 1,500                           | -                 | 1,500   | Cost, maintenance, and supplies for Ricoh printer and or professional printed copies.                |
| 615000: Expendable Equipment            | 9990: Undistributed | No Project | -   | -                               | 10,000            | 10,000  |  |
| 615001: Expendable Furniture            | 9990: Undistributed | No Project | 4,014                                       | -                               | -                 | -   | N/A  |
| <b>Total Non-Personnel Expenditures</b> |                     |            | <b>55,038</b>                               | <b>55,038</b>                   | <b>38,000</b>     | <b>93,038</b>   |  |
| <b>Total Expenditures</b>               |                     |            | <b>55,038</b>                               | <b>55,038</b>                   | <b>38,000</b>     | <b>93,038</b>   |  |





**Gwinnett County Public Schools**  
**Form B2 - FTE Report**  
**as of 3/28/24**

|                        |   |
|------------------------|---|
| <b>Division</b>        | STRATEGY, PERFORMANCE, & ACCOUNTABILITY |
| <b>Department</b>      | 281105: Research & Evaluation           |
| <b>Fund</b>            | 104: General-Operating                  |
| <b>Program Manager</b> | Shanna Ricketts                         |

|  | <b><u>FY24</u></b><br><b><u>Budget FTE</u></b> | <b><u>FY25</u></b><br><b><u>Budget FTE</u></b> |
|--|--|--|
| 020073: Dir Evaluation                 | 1.00   | 1.00   |
| 020102: Senior Programmer Analyst      | 2.00   | 2.00   |
| 020125: Coord Research & Evaluation    | 5.00   | 5.00   |
| 020210: Exec Dir Research & Evaluation | 1.00   | 1.00   |
| 020269: Sr Business Analyst            | 1.00   | 1.00   |
| 020299: Dir Research                   | 1.00   | 1.00   |
| 020300: Dir Data Analytics             | 1.00   | 1.00   |
| 020345: Coord Rapid Reporting & Analyt | 1.00   | 1.00   |
| 030061: Administrative Assistant I     | 1.00   | 1.00   |
| 030107: Programmer Analyst             | 1.00   | 1.00   |
| <b>Total</b>                           | <b>15.00</b>                                   | <b>15.00</b>                                   |

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |   |  |  |
|------------------------|---|--|--|
| <b>Division</b>        | STRATEGY, PERFORMANCE, & ACCOUNTABILITY   |  |  |
| <b>Department</b>      | 281105: Research & Evaluation   |  |  |
| <b>Fund</b>            | 104: General-Operating  |  |  |
| <b>Program Manager</b> | Shanna Ricketts   |  |  |
| <b>Program Purpose</b> | Effectiveness. Provide direct research, evaluation, and analytics support to the Superintendent and to the Chief Accountability Officer for the purpose of accelerating school and system-wide improvement. |  |  |

|                              | <b><u>FY24</u></b><br><b><u>Current Budget</u></b><br><b><u>Baseline</u></b> | <b><u>FY25</u></b><br><b><u>Proposed Budget</u></b> | <b><u>Adjustment</u></b> | <b><u>FY25</u></b><br><b><u>Budget</u></b><br><b><u>Superintendent</u></b><br><b><u>Recommended</u></b> |
|------------------------------|--|---|--------------------------|---|
| Salaries                     | 1,607,677  | 1,669,127   | 66,765                   | 1,735,892   |
| Benefits                     | 605,714  | 739,417   | 19,622                   | 759,039   |
| Subtotal                     | 2,213,391  | 2,408,544   | 86,387                   | 2,494,931   |
| Release Days                 | -  | -   |                          | -   |
| Stipends                     | -  | -   |                          | -   |
| Other Miscellaneous Salaries | 12,012   | -   |                          | -   |
| Purchased Services           | 256,697  | 226,300   | -                        | 226,300   |
| Travel                       | 36,252   | 47,500  | -                        | 47,500  |
| Materials and Printing       | 24,659   | 55,820  | -                        | 55,820  |
| Textbooks                    | -  | -   |                          | -   |
| Equipment Replacement        | -  | -   |                          | -   |
| Subtotal                     | 329,620  | 329,620   | -                        | 329,620   |
| Total Expenditures           | 2,543,011  | 2,738,164   | 86,387                   | 2,824,551   |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |   |
|------------------------|---|
| <b>Division</b>        | STRATEGY, PERFORMANCE, & ACCOUNTABILITY |
| <b>Department</b>      | 281105: Research & Evaluation           |
| <b>Fund</b>            | 104: General-Operating                  |
| <b>Program Manager</b> | Shanna Ricketts                         |

| <b>Account - QBE Program - Project</b> |                     |                               | <b>FY24<br/>Current Budget<br/>Baseline</b> | <b>FY25<br/>Proposed Budget</b> | <b>Adjustment</b> | <b>FY25<br/>Budget<br/>Superintendent<br/>Recommended</b> | <b>Comments</b>   |
|--|---------------------|-------------------------------|---|---------------------------------|-------------------|---|---|
| 141009: Secretarial Overtime           | 9990: Undistributed | No Project                    | -   | -                               | -                 | -   | N/A   |
| 142008: Clerical Part-Time             | 9990: Undistributed | No Project                    | 12,012                                      | -                               | -                 | -   | N/A   |
| 220000: Medicare Account               | 9990: Undistributed | No Project                    | -   | -                               | -                 | -   | N/A   |
| 260000: Worker's Comp                  | 9990: Undistributed | No Project                    | -   | -                               | -                 | -   | N/A   |
| 280000: GRS Account                    | 9990: Undistributed | No Project                    | -   | -                               | -                 | -   | N/A   |
| 300000: Consultant                     | 9990: Undistributed | No Project                    | 24,000                                      | 40,000                          | -                 | 40,000  | Consolidating this line and the one below   |
| 300007: Other Professional & Technical | 9990: Undistributed | P-0106: DATA SCIENCE TRAINING | 24,000                                      | -                               | -                 | -   | N/A   |
| 300007: Other Professional & Technical | 9990: Undistributed | No Project                    | 47,800                                      | 152,000                         | -                 | 152,000   | This spells out some of the costs that were originally under Other Purchased Services e.g., NSC; OECD   |
| 530000: Postage                        | 9990: Undistributed | No Project                    | 200   | 100                             | -                 | 100   | Minimal need for postage going forward  |
| 530002: Mobile/Wireless Phone Service  | 9990: Undistributed | No Project                    | 500   | 1,200                           | -                 | 1,200   | Cost of plan has increased slightly and due to growth in team would like to get another hotspot   |
| 595000: Other Purchased Services       | 9990: Undistributed | No Project                    | 146,247                                     | -                               | -                 | -   | This originally included amounts for OECD test for schools; originally was \$110K; with the addition of a high school would be ~\$125K; SDP; OECD; NSC (\$20K). Moving previously un-itemized expenditures to their appropriate lines |
| 810000: Registration                   | 9990: Undistributed | No Project                    | 13,950                                      | 33,000                          | -                 | 33,000  | This is to account for growth in the team and conference attendance expectations  |
| 580000: Local Travel                   | 9990: Undistributed | No Project                    | 5,265                                       | 7,500                           | -                 | 7,500   | Increased size of team and expectation of support at school sites for the upcoming year   |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |   |
|------------------------|---|
| <b>Division</b>        | STRATEGY, PERFORMANCE, & ACCOUNTABILITY |
| <b>Department</b>      | 281105: Research & Evaluation           |
| <b>Fund</b>            | 104: General-Operating                  |
| <b>Program Manager</b> | Shanna Ricketts                         |

| <u>Account - QBE Program - Project</u>  |                     |                               | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>  |
|---|---------------------|-------------------------------|---|---------------------------------|-------------------|---|--|
| 580001:<br>Conference Travel            | 9990: Undistributed | No Project                    | 30,987                                      | 40,000                          | -                 | 40,000  | This is to account for growth in the team and conference attendance expectations |
| 610000: Supplies                        | 9990: Undistributed | No Project                    | 12,000                                      | 38,000                          | -                 | 38,000  | Lowering based on prior year expenditures  |
| 610001: Printing                        | 9990: Undistributed | No Project                    | 4,000                                       | 4,820                           | -                 | 4,820   | Slight increase in cost of servicing printers                                    |
| 612000: Computer Software               | 9990: Undistributed | P-0106: DATA SCIENCE TRAINING | -   | -                               | -                 | -   | N/A  |
| 612000: Computer Software               | 9990: Undistributed | No Project                    | 5,788                                       | 5,000                           | -                 | 5,000   | Slight adjustment  |
| 616000: Expendable Computer Equipment   | 9990: Undistributed | No Project                    | 2,871                                       | 8,000                           | -                 | 8,000   | Computer equipment needs surpass the district's refresh cycle                    |
| <b>Total Non-Personnel Expenditures</b> |                     |                               | 329,620                                     | 329,620                         | -                 | 329,620   |  |
| <b>Total Expenditures</b>               |                     |                               | 329,620                                     | 329,620                         | -                 | 329,620   |  |

**Gwinnett County Public Schools**  
**Form B2 - FTE Report**  
**as of 3/28/24**

|                        |   |
|------------------------|---|
| <b>Division</b>        | STRATEGY, PERFORMANCE, & ACCOUNTABILITY |
| <b>Department</b>      | 212119: A & A - EXECUTIVE DIRECTOR      |
| <b>Fund</b>            | 104: General-Operating                  |
| <b>Program Manager</b> | Miranda McLaren                         |

|  | <b>FY24</b><br><b>Budget FTE</b> | <b>FY25</b><br><b>Budget FTE</b> |
|--|----------------------------------|----------------------------------|
| 020014: Coord Accountability & Assmnt  | 2.00                             | 2.00                             |
| 020046: Exec Dir Accountability&Assess | 1.00                             | 1.00                             |
| 030061: Administrative Assistant I     | 1.00                             | 1.00                             |
| <b>Total</b>                           | 4.00                             | 4.00                             |

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |   |  |  |
|------------------------|---|--|--|
| <b>Division</b>        | STRATEGY, PERFORMANCE, & ACCOUNTABILITY   |  |  |
| <b>Department</b>      | 212119: A & A - EXECUTIVE DIRECTOR  |  |  |
| <b>Fund</b>            | 104: General-Operating  |  |  |
| <b>Program Manager</b> | Miranda McLaren   |  |  |
| <b>Program Purpose</b> | Effectiveness. 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. |  |  |

|                                     | <b>FY24<br/>Current Budget<br/>Baseline</b> | <b>FY25<br/>Proposed Budget</b> | <b>Adjustment</b> | <b>FY25<br/>Budget<br/>Superintendent<br/>Recommended</b> |
|-------------------------------------|---|---------------------------------|-------------------|---|
| <b>Salaries</b>                     | 427,803                                     | 447,388                         | 17,896            | 465,284   |
| <b>Benefits</b>                     | 183,603                                     | 210,432                         | 5,259             | 215,691   |
| <b>Subtotal</b>                     | 611,406                                     | 657,820                         | 23,155            | 680,975   |
| <b>Release Days</b>                 | -   | -                               | -                 | -   |
| <b>Stipends</b>                     | 362,500                                     | 362,500                         | -                 | 362,500   |
| <b>Other Miscellaneous Salaries</b> | 750   | 750                             | -                 | 750   |
| <b>Purchased Services</b>           | 84,900                                      | 301,900                         | -                 | 301,900   |
| <b>Travel</b>                       | 16,000                                      | 28,820                          | -                 | 28,820  |
| <b>Materials and Printing</b>       | 21,000                                      | 145,300                         | -                 | 145,300   |
| <b>Textbooks</b>                    | -   | -                               | -                 | -   |
| <b>Equipment Replacement</b>        | -   | -                               | -                 | -   |
| <b>Subtotal</b>                     | 485,150                                     | 839,270                         | -                 | 839,270   |
| <b>Total Expenditures</b>           | 1,096,556                                   | 1,497,090                       | 23,155            | 1,520,245   |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |   |
|------------------------|---|
| <b>Division</b>        | STRATEGY, PERFORMANCE, & ACCOUNTABILITY |
| <b>Department</b>      | 212119: A & A - EXECUTIVE DIRECTOR      |
| <b>Fund</b>            | 104: General-Operating                  |
| <b>Program Manager</b> | Miranda McLaren                         |

| <u>Account - QBE Program - Project</u>  |                     |            | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>  |
|---|---------------------|------------|---|---------------------------------|-------------------|---|--|
| 199001: Other Salaries - Misc           | 9990: Undistributed | No Project | 362,500                                     | 362,500                         | -                 | 362,500   | Overtime cost incurred by local schools for staff supporting assessment administration.                        |
| 141009: Secretarial Overtime            | 9990: Undistributed | No Project | 750   | 750                             | -                 | 750   | Overtime for administrative assistant.   |
| 300007: Other Professional & Technical  | 9990: Undistributed | No Project | 70,000                                      | 220,000                         | -                 | 220,000   | Technical Advisory Committee fees.   |
| 530002: Mobile/Wireless Phone Service   | 9990: Undistributed | No Project | 2,300                                       | 2,300                           | -                 | 2,300   | Cost for Directors' mobile phones.   |
| 532000: Web Based Subscriptions & LIC   | 9990: Undistributed | No Project | 2,000                                       | 3,000                           | -                 | 3,000   | Cost for software licenses used in the development process for district assessments.                           |
| 810000: Registration                    | 9990: Undistributed | No Project | 10,100                                      | 56,100                          | -                 | 56,100  | Fees for professional development registration.  |
| 810001: Dues & Fees                     | 9990: Undistributed | No Project | 500   | 20,500                          | -                 | 20,500  | Membership dues and fees.  |
| 580000: Local Travel                    | 9990: Undistributed | No Project | 1,000                                       | 1,000                           | -                 | 1,000   | Cost for travel to support local schools.  |
| 580001: Conference Travel               | 9990: Undistributed | No Project | 15,000                                      | 27,820                          | -                 | 27,820  | Costs for department participation in Summer Leadership, state, regional, and national assessment conferences. |
| 610000: Supplies                        | 9990: Undistributed | No Project | 17,500                                      | 92,800                          | -                 | 92,800  | Supplies.  |
| 611000: Supplies Technology Related     | 9990: Undistributed | No Project | 500   | 50,500                          | -                 | 50,500  | Funds for general technology supplies.   |
| 615000: Expendable Equipment            | 9990: Undistributed | No Project | 3,000                                       | 2,000                           | -                 | 2,000   | Funds for purchase of office equipment.  |
| <b>Total Non-Personnel Expenditures</b> |                     |            | 485,150                                     | 839,270                         | -                 | 839,270   |  |
| <b>Total Expenditures</b>               |                     |            | 485,150                                     | 839,270                         | -                 | 839,270   |  |





**Gwinnett County Public Schools**  
**Form B2 - FTE Report**  
**as of 3/28/24**

|                        |   |
|------------------------|---|
| <b>Division</b>        | STRATEGY, PERFORMANCE, & ACCOUNTABILITY |
| <b>Department</b>      | 212126: Student Accountability          |
| <b>Fund</b>            | 104: General-Operating                  |
| <b>Program Manager</b> | Miranda McLaren                         |

|                                    | <b><u>FY24</u></b><br><b><u>Budget FTE</u></b> | <b><u>FY25</u></b><br><b><u>Budget FTE</u></b> |
|------------------------------------|--|--|
| 020184: Dir Accountability         | 1.00   | 1.00   |
| 030277: Teaching & Learning Assist | 1.00   | 1.00   |
| <b>Total</b>                       | <b>2.00</b>                                    | <b>2.00</b>                                    |

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |  |  |  |
|------------------------|--|--|--|
| <b>Division</b>        | STRATEGY, PERFORMANCE, & ACCOUNTABILITY  |  |  |
| <b>Department</b>      | 212126: Student Accountability   |  |  |
| <b>Fund</b>            | 104: General-Operating   |  |  |
| <b>Program Manager</b> | Miranda McLaren  |  |  |
| <b>Program Purpose</b> | Effectiveness. 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><b>FY24</b></u><br><u><b>Current Budget</b></u><br><u><b>Baseline</b></u> | <u><b>FY25</b></u><br><u><b>Proposed Budget</b></u> | <u><b>Adjustment</b></u> | <u><b>FY25</b></u><br><u><b>Budget</b></u><br><u><b>Superintendent</b></u><br><u><b>Recommended</b></u> |
|-------------------------------------|--|---|--------------------------|---|
| <b>Salaries</b>                     | 183,988  | 185,918   | 7,437                    | 193,355   |
| <b>Benefits</b>                     | 83,142   | 95,113  | 2,186                    | 97,299  |
| <b>Subtotal</b>                     | 267,130  | 281,031   | 9,622                    | 290,654   |
| <b>Release Days</b>                 | -  | -   |                          | -   |
| <b>Stipends</b>                     | -  | -   |                          | -   |
| <b>Other Miscellaneous Salaries</b> | 750  | 750   | -                        | 750   |
| <b>Purchased Services</b>           | 800  | 1,800   | -                        | 1,800   |
| <b>Travel</b>                       | 11,500   | 11,500  | -                        | 11,500  |
| <b>Materials and Printing</b>       | 2,500  | 2,857   | -                        | 2,857   |
| <b>Textbooks</b>                    | -  | -   |                          | -   |
| <b>Equipment Replacement</b>        | -  | -   |                          | -   |
| <b>Subtotal</b>                     | 15,550   | 16,907  | -                        | 16,907  |
| <b>Total Expenditures</b>           | 282,680  | 297,938   | 9,622                    | 307,561   |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |   |
|------------------------|---|
| <b>Division</b>        | STRATEGY, PERFORMANCE, & ACCOUNTABILITY |
| <b>Department</b>      | 212126: Student Accountability          |
| <b>Fund</b>            | 104: General-Operating                  |
| <b>Program Manager</b> | Miranda McLaren                         |

| <b>Account - QBE Program - Project</b>  |                     |            | <b>FY24<br/>Current Budget<br/>Baseline</b> | <b>FY25<br/>Proposed Budget</b> | <b>Adjustment</b> | <b>FY25<br/>Budget<br/>Superintendent<br/>Recommended</b> | <b>Comments</b>  |
|---|---------------------|------------|---|---------------------------------|-------------------|---|--|
| 141009: Secretarial Overtime            | 9990: Undistributed | No Project | 750   | 750                             | -                 | 750   | Overtime for assistant.  |
| 810000: Registration                    | 9990: Undistributed | No Project | 800   | 1,800                           | -                 | 1,800   | Fees for professional development registration.  |
| 580000: Local Travel                    | 9990: Undistributed | No Project | 4,000                                       | 4,000                           | -                 | 4,000   | Cost for travel to support local schools.  |
| 580001: Conference Travel               | 9990: Undistributed | No Project | 7,500                                       | 7,500                           | -                 | 7,500   | Costs for department participation in Summer Leadership, state, regional, and national assessment conferences. |
| 610000: Supplies                        | 9990: Undistributed | No Project | 2,500                                       | 2,857                           | -                 | 2,857   | Supplies for department.   |
| <b>Total Non-Personnel Expenditures</b> |                     |            | 15,550                                      | 16,907                          | -                 | 16,907  |  |
| <b>Total Expenditures</b>               |                     |            | 15,550                                      | 16,907                          | -                 | 16,907  |  |



**Gwinnett County Public Schools**  
**Form B2 - FTE Report**  
**as of 3/28/24**

|                        |  |
|------------------------|--|
| <b>Division</b>        | STRATEGY, PERFORMANCE, &<br>ACCOUNTABILITY |
| <b>Department</b>      | 282126: STUDENT ACCT - SUPP SVC CNTRL      |
| <b>Fund</b>            | 104: General-Operating                     |
| <b>Program Manager</b> | Miranda McLaren                            |

|                                   | <b><u>FY24</u></b><br><b><u>Budget FTE</u></b> | <b><u>FY25</u></b><br><b><u>Budget FTE</u></b> |
|-----------------------------------|--|--|
| 020013: Coord Appl Programming    | 1.00   | 1.00   |
| 020102: Senior Programmer Analyst | 1.00   | 1.00   |
| <b>Total</b>                      | <b>2.00</b>                                    | <b>2.00</b>                                    |

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |   |  |  |
|------------------------|---|--|--|
| <b>Division</b>        | STRATEGY, PERFORMANCE, & ACCOUNTABILITY   |  |  |
| <b>Department</b>      | 282126: STUDENT ACCT - SUPP SVC CNTRL   |  |  |
| <b>Fund</b>            | 104: General-Operating  |  |  |
| <b>Program Manager</b> | Miranda McLaren   |  |  |
| <b>Program Purpose</b> | Equity. 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. |  |  |

|                                     | <b>FY24<br/>Current Budget<br/>Baseline</b> | <b>FY25<br/>Proposed Budget</b> | <b>Adjustment</b> | <b>FY25<br/>Budget<br/>Superintendent<br/>Recommended</b> |
|-------------------------------------|---|---------------------------------|-------------------|---|
| <b>Salaries</b>                     | 225,987                                     | 225,987                         | 9,039             | 235,026   |
| <b>Benefits</b>                     | 87,538                                      | 104,810                         | 2,657             | 107,467   |
| <b>Subtotal</b>                     | 313,525                                     | 330,797                         | 11,696            | 342,493   |
| <b>Release Days</b>                 | -   | -                               |                   | -   |
| <b>Stipends</b>                     | -   | -                               |                   | -   |
| <b>Other Miscellaneous Salaries</b> | -   | -                               |                   | -   |
| <b>Purchased Services</b>           | -   | -                               |                   | -   |
| <b>Travel</b>                       | -   | -                               |                   | -   |
| <b>Materials and Printing</b>       | -   | -                               |                   | -   |
| <b>Textbooks</b>                    | -   | -                               |                   | -   |
| <b>Equipment Replacement</b>        | -   | -                               |                   | -   |
| <b>Total Expenditures</b>           | 313,525                                     | 330,797                         | 11,696            | 342,493   |

**Gwinnett County Public Schools**  
**Form B2 - FTE Report**  
**as of 3/28/24**

|                        |   |
|------------------------|---|
| <b>Division</b>        | STRATEGY, PERFORMANCE, & ACCOUNTABILITY |
| <b>Department</b>      | 212223: Assessment                      |
| <b>Fund</b>            | 104: General-Operating                  |
| <b>Program Manager</b> | Miranda McLaren                         |

|                                       | <b><u>FY24</u></b><br><b><u>Budget FTE</u></b> | <b><u>FY25</u></b><br><b><u>Budget FTE</u></b> |
|---------------------------------------|--|--|
| 020014: Coord Accountability & Assmnt | 11.98  | 11.98  |
| 020135: Dir Assessment                | 2.00   | 2.00   |
| 030204: Instructional Coach           | 1.49   | 1.49   |
| 030277: Teaching & Learning Assist    | 1.00   | 1.00   |
| 030383: Strategy, Perf & Acct Assist  | 1.00   | 1.00   |
| <b>Total</b>                          | <b>17.47</b>                                   | <b>17.47</b>                                   |



**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |  |  |  |
|------------------------|--|--|--|
| <b>Division</b>        | STRATEGY, PERFORMANCE, & ACCOUNTABILITY  |  |  |
| <b>Department</b>      | 212223: Assessment   |  |  |
| <b>Fund</b>            | 104: General-Operating   |  |  |
| <b>Program Manager</b> | Miranda McLaren  |  |  |
| <b>Program Purpose</b> | Equity. 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>FY24</u><br><u>Current Budget</u><br><u>Baseline</u> | <u>FY25</u><br><u>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25</u><br><u>Budget</u><br><u>Superintendent</u><br><u>Recommended</u> |
|-------------------------------------|---|---------------------------------------|-------------------|---|
| <b>Salaries</b>                     | 1,833,900   | 1,881,642                             | 75,266            | 1,956,908   |
| <b>Benefits</b>                     | 768,735   | 894,220                               | 21,621            | 915,841   |
| <b>Subtotal</b>                     | 2,602,635   | 2,775,862                             | 96,887            | 2,872,748   |
| <b>Release Days</b>                 | 212,820   | -                                     |                   | -   |
| <b>Stipends</b>                     | 245,372   | 200,000                               | -                 | 200,000   |
| <b>Other Miscellaneous Salaries</b> | 2,000   | 2,000                                 | -                 | 2,000   |
| <b>Purchased Services</b>           | 3,879,396   | 5,876,058                             | -                 | 5,876,058   |
| <b>Travel</b>                       | 12,000  | 22,250                                | -                 | 22,250  |
| <b>Materials and Printing</b>       | 746,340   | 375,000                               | -                 | 375,000   |
| <b>Textbooks</b>                    | -   | -                                     |                   | -   |
| <b>Equipment Replacement</b>        | -   | -                                     |                   | -   |
| <b>Subtotal</b>                     | 5,097,928   | 6,475,308                             | -                 | 6,475,308   |
| <b>Total Expenditures</b>           | 7,700,563   | 9,251,170                             | 96,887            | 9,348,056   |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |   |
|------------------------|---|
| <b>Division</b>        | STRATEGY, PERFORMANCE, & ACCOUNTABILITY |
| <b>Department</b>      | 212223: Assessment                      |
| <b>Fund</b>            | 104: General-Operating                  |
| <b>Program Manager</b> | Miranda McLaren                         |

| <u>Account - QBE Program - Project</u> |                     |            | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>   |
|--|---------------------|------------|---|---------------------------------|-------------------|---|---|
| 113001: Release Day                    | 9990: Undistributed | No Project | 200,000                                     | -                               | -                 | -   | NA  |
| 22001R: Medicare - Release Days        | 9990: Undistributed | No Project | -   | -                               | -                 | -   | NA  |
| 26001R: Worker's Comp - Release Days   | 9990: Undistributed | No Project | -   | -                               | -                 | -   | NA  |
| 28001R: GRS-Release Days               | 9990: Undistributed | No Project | 12,820                                      | -                               | -                 | -   | NA  |
| 199001: Other Salaries - Misc          | 9990: Undistributed | No Project | 230,600                                     | 200,000                         | -                 | 200,000   | Cost for development and revision of District Assessments.  |
| 22009S: Medicare - Other Stipends      | 9990: Undistributed | No Project | -   | -                               | -                 | -   | NA  |
| 26009S: Worker's Comp - Other Stipends | 9990: Undistributed | No Project | -   | -                               | -                 | -   | NA  |
| 28009S: GRS - Other Stipends           | 9990: Undistributed | No Project | 14,772                                      | -                               | -                 | -   | NA  |
| 141009: Secretarial Overtime           | 9990: Undistributed | No Project | 2,000                                       | 2,000                           | -                 | 2,000   | Overtime for assistants (2).  |
| 220000: Medicare Account               | 9990: Undistributed | No Project | -   | -                               | -                 | -   | NA  |
| 260000: Worker's Comp                  | 9990: Undistributed | No Project | -   | -                               | -                 | -   | NA  |
| 280000: GRS Account                    | 9990: Undistributed | No Project | -   | -                               | -                 | -   | NA  |
| 300006: Scoring/Assessment Services    | 9990: Undistributed | No Project | 3,025,468                                   | 5,857,418                       | -                 | 5,857,418   | Costs for scoring and reporting National Assessments; Braille for District Assessments; and online test preparation platform. |
| 300007: Other Professional & Technical | 9990: Undistributed | No Project | 837,603                                     | -                               | -                 | -   | NA  |
| 300011: Interpretation Services        | 9990: Undistributed | No Project | 3,525                                       | 1,000                           | -                 | 1,000   | Cost incurred for interpretation of assessment flyers in other languages.   |
| 810000: Registration                   | 9990: Undistributed | No Project | 1,500                                       | 5,000                           | -                 | 5,000   | Fees for professional development registration.   |
| 810001: Dues & Fees                    | 9990: Undistributed | No Project | 11,300                                      | 12,640                          | -                 | 12,640  | College Board Memberships.  |
| 580000: Local Travel                   | 9990: Undistributed | No Project | 3,500                                       | 3,500                           | -                 | 3,500   | Costs for travel to support local schools.  |
| 580001: Conference Travel              | 9990: Undistributed | No Project | 8,500                                       | 18,750                          | -                 | 18,750  | Costs for State and National conferences.   |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |   |
|------------------------|---|
| <b>Division</b>        | STRATEGY, PERFORMANCE, & ACCOUNTABILITY |
| <b>Department</b>      | 212223: Assessment                      |
| <b>Fund</b>            | 104: General-Operating                  |
| <b>Program Manager</b> | Miranda McLaren                         |

| <u>Account - QBE Program - Project</u>  |                     |                              | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>   |
|---|---------------------|------------------------------|---|---------------------------------|-------------------|---|---|
| 610000: Supplies                        | 9990: Undistributed | No Project                   | 325,000                                     | 275,000                         | -                 | 275,000   | Supply costs for administration of District and Standardized Assessments. |
| 610001: Printing                        | 9990: Undistributed | P-0136: DISTRICT ASSESSMENTS | 325,340                                     | 100,000                         | -                 | 100,000   | Cost for printing District Assessments.                                   |
| 610001: Printing                        | 9990: Undistributed | P-0137: SPG                  | 96,000                                      | -                               | -                 | -   | NA  |
| <b>Total Non-Personnel Expenditures</b> |                     |                              | 5,097,928                                   | 6,475,308                       | -                 | 6,475,308   |   |
| <b>Total Expenditures</b>               |                     |                              | 5,097,928                                   | 6,475,308                       | -                 | 6,475,308   |   |

**Gwinnett County Public Schools**  
**Form B2 – FTE Report**  
as of March 28, 2024

|                        |                                 |
|------------------------|---------------------------------|
| <b>Division</b>        | STRATEGY & PERFORMANCE OFFICE   |
| <b>Department</b>      | 212223: ASSESSMENT              |
| <b>Fund</b>            | 116: GENERAL-DYSLEXIA SCREENERS |
| <b>Program Manager</b> | Miranda McLaren                 |

No positions budgeted for this department.

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |   |  |  |
|------------------------|---|--|--|
| <b>Division</b>        | STRATEGY, PERFORMANCE, & ACCOUNTABILITY |  |  |
| <b>Department</b>      | 212223: Assessment                      |  |  |
| <b>Fund</b>            | 116: General-Dyslexia Screeners         |  |  |
| <b>Program Manager</b> | Miranda McLaren                         |  |  |
| <b>Program Purpose</b> |   |  |  |

|                              | <b><u>FY24</u></b><br><b><u>Current Budget</u></b><br><b><u>Baseline</u></b> | <b><u>FY25</u></b><br><b><u>Proposed Budget</u></b> | <b><u>Adjustment</u></b> | <b><u>FY25</u></b><br><b><u>Budget</u></b><br><b><u>Superintendent</u></b><br><b><u>Recommended</u></b> |
|------------------------------|--|---|--------------------------|---|
| Salaries                     | -  | -   |                          | -   |
| Benefits                     | -  | -   |                          | -   |
| Release Days                 | -  | -   |                          | -   |
| Stipends                     | -  | -   |                          | -   |
| Other Miscellaneous Salaries | -  | -   |                          | -   |
| Purchased Services           | 337,389  | 337,389   | -                        | 337,389   |
| Travel                       | -  | -   |                          | -   |
| Materials and Printing       | -  | -   |                          | -   |
| Textbooks                    | -  | -   |                          | -   |
| Equipment Replacement        | -  | -   |                          | -   |
| Subtotal                     | 337,389  | 337,389   | -                        | 337,389   |
| Total Expenditures           | 337,389  | 337,389   | -                        | 337,389   |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |   |
|------------------------|---|
| <b>Division</b>        | STRATEGY, PERFORMANCE, & ACCOUNTABILITY |
| <b>Department</b>      | 212223: Assessment                      |
| <b>Fund</b>            | 116: General-Dyslexia Screeners         |
| <b>Program Manager</b> | Miranda McLaren                         |

| <u>Account - QBE Program - Project</u>  |                                     |            | <u>FY24</u><br><u>Current Budget</u><br><u>Baseline</u> | <u>FY25</u><br><u>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25</u><br><u>Budget</u><br><u>Superintendent</u><br><u>Recommended</u> | <u>Comments</u>       |
|---|-------------------------------------|------------|---|---------------------------------------|-------------------|---|-----------------------|
| 300000: Consultant                      | 1613: DYSLEXIA<br>SCREENER<br>GRANT | No Project | 337,389   | 337,389                               | -                 | 337,389   | State dyslexia grant. |
| <b>Total Non-Personnel Expenditures</b> |                                     |            | 337,389   | 337,389                               | -                 | 337,389   |                       |
| <b>Total Expenditures</b>               |                                     |            | 337,389   | 337,389                               | -                 | 337,389   |                       |



**Gwinnett County Public Schools**  
**Form B2 - FTE Report**  
**as of 3/28/24**

|                        |  |
|------------------------|--|
| <b>Division</b>        | STRATEGY, PERFORMANCE, &<br>ACCOUNTABILITY |
| <b>Department</b>      | 212224: Gateway Assessment                 |
| <b>Fund</b>            | 104: General-Operating                     |
| <b>Program Manager</b> | Miranda McLaren                            |

|                                       | <b><u>FY24</u></b><br><b><u>Budget FTE</u></b> | <b><u>FY25</u></b><br><b><u>Budget FTE</u></b> |
|---------------------------------------|--|--|
| 020014: Coord Accountability & Assmnt | 1.00   | 1.00   |
| 020135: Dir Assessment                | 1.00   | 1.00   |
| 030277: Teaching & Learning Assist    | 1.00   | 1.00   |
| <b>Total</b>                          | <b>3.00</b>                                    | <b>3.00</b>                                    |



**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |  |  |  |
|------------------------|--|--|--|
| <b>Division</b>        | STRATEGY, PERFORMANCE, & ACCOUNTABILITY  |  |  |
| <b>Department</b>      | 212224: Gateway Assessment   |  |  |
| <b>Fund</b>            | 104: General-Operating   |  |  |
| <b>Program Manager</b> | Miranda McLaren  |  |  |
| <b>Program Purpose</b> | Effectiveness. The purpose of the Gwinnett Writes 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 Gwinnett Writes. |  |  |

|                                     | <u><b>FY24<br/>Current Budget<br/>Baseline</b></u> | <u><b>FY25<br/>Proposed Budget</b></u> | <u><b>Adjustment</b></u> | <u><b>FY25<br/>Budget<br/>Superintendent<br/>Recommended</b></u> |
|-------------------------------------|--|--|--------------------------|--|
| <b>Salaries</b>                     | 297,864  | 303,189                                | 12,128                   | 315,317  |
| <b>Benefits</b>                     | 128,819  | 150,638                                | 3,564                    | 154,202  |
| <b>Subtotal</b>                     | 426,683  | 453,827                                | 15,692                   | 469,519  |
| <b>Release Days</b>                 | 212,820  | -                                      |                          | -  |
| <b>Stipends</b>                     | 933,682  | 200,000                                | -                        | 200,000  |
| <b>Other Miscellaneous Salaries</b> | 6,775  | 750                                    | -                        | 750  |
| <b>Purchased Services</b>           | 647,581  | 502,500                                | -                        | 502,500  |
| <b>Travel</b>                       | 11,500   | 11,500                                 | -                        | 11,500   |
| <b>Materials and Printing</b>       | 730,524  | 95,000                                 | -                        | 95,000   |
| <b>Textbooks</b>                    | -  | -                                      |                          | -  |
| <b>Equipment Replacement</b>        | 10,000   | 10,275                                 | -                        | 10,275   |
| <b>Subtotal</b>                     | 2,552,882  | 820,025                                | -                        | 820,025  |
| <b>Total Expenditures</b>           | 2,979,565  | 1,273,852                              | 15,692                   | 1,289,544  |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |   |
|------------------------|---|
| <b>Division</b>        | STRATEGY, PERFORMANCE, & ACCOUNTABILITY |
| <b>Department</b>      | 212224: Gateway Assessment              |
| <b>Fund</b>            | 104: General-Operating                  |
| <b>Program Manager</b> | Miranda McLaren                         |

| <u>Account - QBE Program - Project</u> |                     |                 | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>  |
|--|---------------------|-----------------|---|---------------------------------|-------------------|---|--|
| 113001: Release Day                    | 9990: Undistributed | No Project      | 200,000                                     | -                               | -                 | -   | NA   |
| 22001R: Medicare - Release Days        | 9990: Undistributed | No Project      | -   | -                               | -                 | -   | NA   |
| 26001R: Worker's Comp - Release Days   | 9990: Undistributed | No Project      | -   | -                               | -                 | -   | NA   |
| 28001R: GRS-Release Days               | 9990: Undistributed | No Project      | 12,820                                      | -                               | -                 | -   | NA   |
| 199001: Other Salaries - Misc          | 9990: Undistributed | No Project      | 871,325                                     | 200,000                         | -                 | 200,000   | Cost to develop and score Gwinnett Writes assessments.                                       |
| 22009S: Medicare - Other Stipends      | 9990: Undistributed | No Project      | -   | -                               | -                 | -   | NA   |
| 26009S: Worker's Comp - Other Stipends | 9990: Undistributed | No Project      | -   | -                               | -                 | -   | NA   |
| 28009S: GRS - Other Stipends           | 9990: Undistributed | No Project      | 62,357                                      | -                               | -                 | -   | NA   |
| 141009: Secretarial Overtime           | 9990: Undistributed | No Project      | 1,500                                       | 750                             | -                 | 750   | Overtime for department assistant.   |
| 142008: Clerical Part-Time             | 9990: Undistributed | No Project      | 5,000                                       | -                               | -                 | -   | NA   |
| 280000: GRS Account                    | 9990: Undistributed | No Project      | 275   | -                               | -                 | -   | NA   |
| 300000: Consultant                     | 9990: Undistributed | No Project      | 80,000                                      | -                               | -                 | -   | NA   |
| 300006: Scoring/Assessment Services    | 9990: Undistributed | No Project      | 564,781                                     | 500,000                         | -                 | 500,000   | Cost for writing assessment and scoring platform.  |
| 530000: Postage                        | 9990: Undistributed | No Project      | 300   | -                               | -                 | -   | NA   |
| 595000: Other Purchased Services       | 9990: Undistributed | No Project      | -   | -                               | -                 | -   | NA   |
| 810000: Registration                   | 9990: Undistributed | No Project      | 2,500                                       | 2,500                           | -                 | 2,500   | Fees for professional development registration.  |
| 580000: Local Travel                   | 9990: Undistributed | No Project      | 4,000                                       | 4,000                           | -                 | 4,000   | Costs for travel to support schools.   |
| 580001: Conference Travel              | 9990: Undistributed | No Project      | 7,500                                       | 7,500                           | -                 | 7,500   | Costs for travel for national conferences.   |
| 610000: Supplies                       | 9990: Undistributed | No Project      | 455,054                                     | 20,000                          | -                 | 20,000  | Cost of supplies to support Gwinnett Writes program and local administration of assessments. |
| 610001: Printing                       | 9990: Undistributed | P-0008: GATEWAY | 275,470                                     | 75,000                          | -                 | 75,000  | Printing costs for Gwinnett Writes program.  |
| 610001: Printing                       | 9990: Undistributed | No Project      | -   | -                               | -                 | -   | NA   |
| 615000: Expendable Equipment           | 9990: Undistributed | No Project      | -   | -                               | -                 | -   | NA   |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |   |
|------------------------|---|
| <b>Division</b>        | STRATEGY, PERFORMANCE, & ACCOUNTABILITY |
| <b>Department</b>      | 212224: Gateway Assessment              |
| <b>Fund</b>            | 104: General-Operating                  |
| <b>Program Manager</b> | Miranda McLaren                         |

| <u>Account - QBE Program - Project</u>         |                     |            | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>                                      |
|--|---------------------|------------|---|---------------------------------|-------------------|---|--|
| 616000:<br>Expendable<br>Computer<br>Equipment | 9990: Undistributed | No Project | -   | -                               | -                 | -   | NA   |
| 734000: Computer<br>Equipment                  | 9990: Undistributed | No Project | 10,000                                      | 10,275                          | -                 | 10,275  | Cost of computer<br>equipment for<br>scoring center. |
| <b>Total Non-Personnel Expenditures</b>        |                     |            | 2,552,882                                   | 820,025                         | -                 | 820,025   |  |
| <b>Total Expenditures</b>                      |                     |            | 2,552,882                                   | 820,025                         | -                 | 820,025   |  |

**Gwinnett County Public Schools**  
**Form B2 - FTE Report**  
**as of 3/28/24**

|                        |   |
|------------------------|---|
| <b>Division</b>        | STRATEGY, PERFORMANCE, & ACCOUNTABILITY |
| <b>Department</b>      | 282667: Data Governance                 |
| <b>Fund</b>            | 104: General-Operating                  |
| <b>Program Manager</b> | Debbie Durrence                         |

|  | <b>FY24<br/>Budget FTE</b> | <b>FY25<br/>Budget FTE</b> |
|--|----------------------------|----------------------------|
| 020013: Coord Appl Programming         | 3.00                       | 3.00                       |
| 020064: Dir Student Data Management    | 1.00                       | 1.00                       |
| 020102: Senior Programmer Analyst      | 7.00                       | 7.00                       |
| 020108: Systems Analyst                | 1.00                       | 1.00                       |
| 020173: Student Info Sys Dsgn Analyst  | 3.75                       | 3.75                       |
| 020198: Senior Application Analyst     | 1.00                       | 1.00                       |
| 020269: Sr Business Analyst            | 3.00                       | 3.00                       |
| 020283: Dir Data Systems & Engineering | 1.00                       | 1.00                       |
| 020308: Exec Dir of Data Governance    | 1.00                       | 1.00                       |
| 020357: Senior Survey Analyst          | 2.00                       | 2.00                       |
| 020385: Dir Special Programs           | 1.00                       | 1.00                       |
| 030023: Business Analyst               | 2.00                       | 2.00                       |
| 030063: Administrative Assistant III   | 1.00                       | 1.00                       |
| 030107: Programmer Analyst             | 1.00                       | 1.00                       |
| 030144: Student Info Sys Specialist    | 2.00                       | 2.00                       |
| 030183: Student Info Sys App Analyst   | 2.00                       | 2.00                       |
| 030212: Regulatory Reporting Analyst   | 1.00                       | 1.00                       |
| 030252: Tech Training Designer/Develop | 1.49                       | 1.49                       |
| 030355: Data Governance Assistant      | 1.00                       | 1.00                       |
| 050081: Student Data Mngmnt Clerk II   | 3.00                       | 3.00                       |
| <b>Total</b>                           | <b>39.24</b>               | <b>39.24</b>               |

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |   |  |  |
|------------------------|---|--|--|
| <b>Division</b>        | STRATEGY, PERFORMANCE, & ACCOUNTABILITY   |  |  |
| <b>Department</b>      | 282667: Data Governance   |  |  |
| <b>Fund</b>            | 104: General-Operating  |  |  |
| <b>Program Manager</b> | Debbie Durrence   |  |  |
| <b>Program Purpose</b> | Excellence. The primary responsibility of the data governance department is to provide districtwide data and information oversight ensuring the privacy, consistency, quality, and usability of data supporting the advancement of the mission, vision, goals, and strategic plan for Gwinnett County Public Schools. |  |  |

|                                     | <b><u>FY24</u></b><br><b><u>Current Budget</u></b><br><b><u>Baseline</u></b> | <b><u>FY25</u></b><br><b><u>Proposed Budget</u></b> | <b><u>Adjustment</u></b> | <b><u>FY25</u></b><br><b><u>Budget</u></b><br><b><u>Superintendent</u></b><br><b><u>Recommended</u></b> |
|-------------------------------------|--|---|--------------------------|---|
| <b>Salaries</b>                     | 3,632,854  | 3,857,176   | 154,287                  | 4,011,463   |
| <b>Benefits</b>                     | 1,414,124  | 1,719,241   | 44,937                   | 1,764,178   |
| <b>Subtotal</b>                     | 5,046,978  | 5,576,417   | 199,224                  | 5,775,641   |
| <b>Release Days</b>                 | 12,048   | 2,410   | -                        | 2,410   |
| <b>Stipends</b>                     | 4,800  | 38,037  | -                        | 38,037  |
| <b>Other Miscellaneous Salaries</b> | 3,000  | 10,517  | -                        | 10,517  |
| <b>Purchased Services</b>           | 3,061,540  | 3,044,755   | -                        | 3,044,755   |
| <b>Travel</b>                       | 42,000   | 42,000  | -                        | 42,000  |
| <b>Materials and Printing</b>       | 816,761  | 806,430   | -                        | 806,430   |
| <b>Textbooks</b>                    | -  | -   | -                        | -   |
| <b>Equipment Replacement</b>        | 19,000   | 15,000  | -                        | 15,000  |
| <b>Subtotal</b>                     | 3,959,149  | 3,959,149   | -                        | 3,959,149   |
| <b>Total Expenditures</b>           | 9,006,127  | 9,535,566   | 199,224                  | 9,734,790   |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |   |
|------------------------|---|
| <b>Division</b>        | STRATEGY, PERFORMANCE, & ACCOUNTABILITY |
| <b>Department</b>      | 282667: Data Governance                 |
| <b>Fund</b>            | 104: General-Operating                  |
| <b>Program Manager</b> | Debbie Durrence                         |

| <u>Account - QBE Program - Project</u> |                     |            | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>   |
|--|---------------------|------------|---|---------------------------------|-------------------|---|---|
| 113001: Release Day                    | 9990: Undistributed | No Project | 10,000                                      | 2,000                           | -                 | 2,000   | Support for student information system training release days            |
| 22001R: Medicare - Release Days        | 9990: Undistributed | No Project | 1,523                                       | 305                             | -                 | 305   | Required medicare expense to support release days                       |
| 26001R: Worker's Comp - Release Days   | 9990: Undistributed | No Project | 525   | 105                             | -                 | 105   | Required worker's compensation to support release days                  |
| 199001: Other Salaries - Misc          | 9990: Undistributed | No Project | 4,800                                       | 30,000                          | -                 | 30,000  | Off contract training for the implementation of systems and tools       |
| 22009S: Medicare - Other Stipends      | 9990: Undistributed | No Project | -   | 4,539                           | -                 | 4,539   | Required medicare expense to support stipends                           |
| 26009S: Worker's Comp - Other Stipends | 9990: Undistributed | No Project | -   | 1,575                           | -                 | 1,575   | Required worker's comp expense to support stipends                      |
| 28009S: GRS - Other Stipends           | 9990: Undistributed | No Project | -   | 1,923                           | -                 | 1,923   | Required GRS expense to support stipends                                |
| 141009: Secretarial Overtime           | 9990: Undistributed | No Project | 1,000                                       | 1,000                           | -                 | 1,000   | Additional work activities needed for state and federal reporting       |
| 142008: Clerical Part-Time             | 9990: Undistributed | No Project | 1,000                                       | 7,500                           | -                 | 7,500   | Off contract training for the implementation of systems and tools       |
| 142009: Clerical Overtime              | 9990: Undistributed | No Project | 1,000                                       | -                               | -                 | -   | N/A   |
| 220000: Medicare Account               | 9990: Undistributed | No Project | -   | 1,142                           | -                 | 1,142   | Required medicare expense to support clerical part-time                 |
| 260000: Worker's Comp                  | 9990: Undistributed | No Project | -   | 394                             | -                 | 394   | Required worker's comp expense to support clerical part-time            |
| 280000: GRS Account                    | 9990: Undistributed | No Project | -   | 481                             | -                 | 481   | Required GRS expense to support clerical part-time                      |
| 300000: Consultant                     | 9990: Undistributed | No Project | 163,600                                     | 138,600                         | -                 | 138,600   | Data Governance Consulting Services                                     |
| 300007: Other Professional & Technical | 9990: Undistributed | No Project | 2,574,340                                   | 2,574,340                       | -                 | 2,574,340   | Data Governance Contracted Services including hosting of cloud services |
| 300011: Interpretation Services        | 9990: Undistributed | No Project | 7,000                                       | 7,000                           | -                 | 7,000   | Interpreting Services for Data Governance Resources                     |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |   |
|------------------------|---|
| <b>Division</b>        | STRATEGY, PERFORMANCE, & ACCOUNTABILITY |
| <b>Department</b>      | 282667: Data Governance                 |
| <b>Fund</b>            | 104: General-Operating                  |
| <b>Program Manager</b> | Debbie Durrence                         |

| <u>Account - QBE Program - Project</u>  |                     |            | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>  |
|---|---------------------|------------|---|---------------------------------|-------------------|---|--|
| 432001: Maintenance-Technology Related  | 9990: Undistributed | No Project | 153,804                                     | 123,780                         | -                 | 123,780   | Equipment Repair and Maintenance   |
| 530002: Mobile/Wireless Phone Service   | 9990: Undistributed | No Project | 6,000                                       | 3,500                           | -                 | 3,500   | Wireless Phone Service   |
| 595000: Other Purchased Services        | 9990: Undistributed | No Project | 134,796                                     | 112,535                         | -                 | 112,535   | Training and Technical Services  |
| 810000: Registration                    | 9990: Undistributed | No Project | 15,000                                      | 15,000                          | -                 | 15,000  | Conference Registration  |
| 810001: Dues & Fees                     | 9990: Undistributed | No Project | 7,000                                       | 70,000                          | -                 | 70,000  | Organization Fees  |
| 580000: Local Travel                    | 9990: Undistributed | No Project | 7,000                                       | 7,000                           | -                 | 7,000   | Staff Local Travel   |
| 580001: Conference Travel               | 9990: Undistributed | No Project | 35,000                                      | 35,000                          | -                 | 35,000  | Overnight Conference Travel  |
| 610000: Supplies                        | 9990: Undistributed | No Project | 20,000                                      | 17,000                          | -                 | 17,000  | Supplies- Office and other resource needs                                |
| 610001: Printing                        | 9990: Undistributed | No Project | 40,000                                      | 80,000                          | -                 | 80,000  | Toner/printer and copier supplies including transcripts and report cards |
| 611000: Supplies Technology Related     | 9990: Undistributed | No Project | 15,000                                      | 12,000                          | -                 | 12,000  | Computer Peripheral, Mobile Devices, etc.                                |
| 612000: Computer Software               | 9990: Undistributed | No Project | 686,261                                     | 661,930                         | -                 | 661,930   | Software Subscriptions   |
| 615001: Expendable Furniture            | 9990: Undistributed | No Project | -   | 15,000                          | -                 | 15,000  | Replacement for cubicle and office furniture                             |
| 616000: Expendable Computer Equipment   | 9990: Undistributed | No Project | 53,500                                      | 18,500                          | -                 | 18,500  | Replacement computer equipment   |
| 642001: Books And Periodicals           | 9990: Undistributed | No Project | 2,000                                       | 2,000                           | -                 | 2,000   | Staff Development Books and resources                                    |
| 734000: Computer Equipment              | 9990: Undistributed | No Project | 19,000                                      | 15,000                          | -                 | 15,000  | Computer Purchases   |
| <b>Total Non-Personnel Expenditures</b> |                     |            | 3,959,149                                   | 3,959,149                       | -                 | 3,959,149   |  |
| <b>Total Expenditures</b>               |                     |            | 3,959,149                                   | 3,959,149                       | -                 | 3,959,149   |  |











**Gwinnett County Public Schools**  
**Form B2 - FTE Report**  
**as of 3/28/24**

|                        |                             |
|------------------------|-----------------------------|
| <b>Division</b>        | TEACHING & LEARNING         |
| <b>Department</b>      | 222260: TEACHING & LEARNING |
| <b>Fund</b>            | 104: General-Operating      |
| <b>Program Manager</b> | DeNelle West                |

|                                      | <b>FY24</b><br><b><u>Budget FTE</u></b> | <b>FY25</b><br><b><u>Budget FTE</u></b> |
|--------------------------------------|---|---|
| 020364: Chief Learning Officer       | 1.00                                    | 1.00                                    |
| 030063: Administrative Assistant III | 1.00                                    | 1.00                                    |
| <b>Total</b>                         | <b>2.00</b>                             | <b>2.00</b>                             |

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |   |  |  |
|------------------------|---|--|--|
| <b>Division</b>        | TEACHING & LEARNING   |  |  |
| <b>Department</b>      | 222260: TEACHING & LEARNING   |  |  |
| <b>Fund</b>            | 104: General-Operating  |  |  |
| <b>Program Manager</b> | DeNelle West  |  |  |
| <b>Program Purpose</b> | Equity. Provide Funding for Operations Management, and Leadership of the Division of Teaching & Learning. |  |  |

|                              | <b><u>FY24</u></b><br><b><u>Current Budget</u></b><br><b><u>Baseline</u></b> | <b><u>FY25</u></b><br><b><u>Proposed Budget</u></b> | <b><u>Adjustment</u></b> | <b><u>FY25</u></b><br><b><u>Budget</u></b><br><b><u>Superintendent</u></b><br><b><u>Recommended</u></b> |
|------------------------------|--|---|--------------------------|---|
| Salaries                     | 311,300  | 323,054   | 12,922                   | 335,976   |
| Benefits                     | 118,795  | 133,257   | 3,798                    | 137,055   |
| Subtotal                     | 430,095  | 456,311   | 16,720                   | 473,031   |
| 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           | 490,702  | 516,918   | 16,720                   | 533,638   |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                             |
|------------------------|-----------------------------|
| <b>Division</b>        | TEACHING & LEARNING         |
| <b>Department</b>      | 222260: TEACHING & LEARNING |
| <b>Fund</b>            | 104: General-Operating      |
| <b>Program Manager</b> | DeNelle West                |

| <b>Account - QBE Program - Project</b>  |                     |            | <b>FY24<br/>Current Budget<br/>Baseline</b> | <b>FY25<br/>Proposed Budget</b> | <b>Adjustment</b> | <b>FY25<br/>Budget<br/>Superintendent<br/>Recommended</b> | <b>Comments</b>          |
|---|---------------------|------------|---|---------------------------------|-------------------|---|--------------------------|
| 113001: Release Day                     | 9990: Undistributed | No Project | 750   | 750                             | -                 | 750   | Release Day              |
| 116000: Stipend                         | 9990: Undistributed | No Project | 1,208                                       | 1,208                           | -                 | 1,208   | Stipend                  |
| 142008: Clerical Part-Time              | 9990: Undistributed | No Project | 2,500                                       | 2,500                           | -                 | 2,500   | Clerical Part-Time       |
| 300000: Consultant                      | 9990: Undistributed | No Project | 7,850                                       | 7,850                           | -                 | 7,850   | Consultant               |
| 430001: Equipment Maintenance           | 9990: Undistributed | No Project | 2,000                                       | 2,000                           | -                 | 2,000   | Equipment Maintenance    |
| 532000: Web Based Subscriptions & LIC   | 9990: Undistributed | No Project | -   | -                               | -                 | -   | N/A                      |
| 595000: Other Purchased Services        | 9990: Undistributed | No Project | 8,566                                       | 8,566                           | -                 | 8,566   | Other Purchased Services |
| 810000: Registration                    | 9990: Undistributed | No Project | 1,323                                       | 1,323                           | -                 | 1,323   | Registration             |
| 580000: Local Travel                    | 9990: Undistributed | No Project | 1,500                                       | 1,500                           | -                 | 1,500   | Local Travel             |
| 580001: Conference Travel               | 9990: Undistributed | No Project | 5,000                                       | 5,000                           | -                 | 5,000   | Conference Travel        |
| 610000: Supplies                        | 9990: Undistributed | No Project | 12,850                                      | 12,850                          | -                 | 12,850  | Supplies                 |
| 610001: Printing                        | 9990: Undistributed | No Project | 8,273                                       | 8,273                           | -                 | 8,273   | Printing                 |
| 615000: Expendable Equipment            | 9990: Undistributed | No Project | 4,282                                       | 4,282                           | -                 | 4,282   | Expendable Equipment     |
| 642001: Books And Periodicals           | 9990: Undistributed | No Project | 4,505                                       | 4,505                           | -                 | 4,505   | Books And Periodicals    |
| <b>Total Non-Personnel Expenditures</b> |                     |            | 60,607                                      | 60,607                          | -                 | 60,607  |                          |
| <b>Total Expenditures</b>               |                     |            | 60,607                                      | 60,607                          | -                 | 60,607  |                          |



**Gwinnett County Public Schools**  
**Form B2 - FTE Report**  
**as of 3/28/24**

|                        |                                      |
|------------------------|--------------------------------------|
| <b>Division</b>        | TEACHING & LEARNING                  |
| <b>Department</b>      | 101112: MS/HS REMEDIAL - INSTRUCTION |
| <b>Fund</b>            | 104: General-Operating               |
| <b>Program Manager</b> | DeNelle West                         |

|                               | <b><u>FY24</u></b><br><b><u>Budget FTE</u></b> | <b><u>FY25</u></b><br><b><u>Budget FTE</u></b> |
|-------------------------------|--|--|
| 110110: Teacher - HS Remedial | 3.08   | 3.08   |
| 110112: Teacher - MS Remedial | 1.50   | 1.50   |
| <b>Total</b>                  | <b>4.58</b>                                    | <b>4.58</b>                                    |



**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |                                      |  |  |
|------------------------|--------------------------------------|--|--|
| <b>Division</b>        | TEACHING & LEARNING                  |  |  |
| <b>Department</b>      | 101112: MS/HS REMEDIAL - INSTRUCTION |  |  |
| <b>Fund</b>            | 104: General-Operating               |  |  |
| <b>Program Manager</b> | DeNelle West                         |  |  |
| <b>Program Purpose</b> | MS/HS Remedial Instruction           |  |  |

|                                     | <b><u>FY24</u></b><br><b><u>Current Budget</u></b><br><b><u>Baseline</u></b> | <b><u>FY25</u></b><br><b><u>Proposed Budget</u></b> | <b><u>Adjustment</u></b> | <b><u>FY25</u></b><br><b><u>Budget</u></b><br><b><u>Superintendent</u></b><br><b><u>Recommended</u></b> |
|-------------------------------------|--|---|--------------------------|---|
| <b>Salaries</b>                     | 358,692  | 374,168   | 13,740                   | 387,908   |
| <b>Benefits</b>                     | 150,099  | 144,056   | 3,427                    | 147,483   |
| <b>Subtotal</b>                     | 508,791  | 518,223   | 17,167                   | 535,391   |
| <b>Release Days</b>                 | -  | -   |                          | -   |
| <b>Stipends</b>                     | -  | -   |                          | -   |
| <b>Other Miscellaneous Salaries</b> | -  | -   |                          | -   |
| <b>Purchased Services</b>           | -  | -   |                          | -   |
| <b>Travel</b>                       | -  | -   |                          | -   |
| <b>Materials and Printing</b>       | -  | -   |                          | -   |
| <b>Textbooks</b>                    | -  | -   |                          | -   |
| <b>Equipment Replacement</b>        | -  | -   |                          | -   |
| <b>Total Expenditures</b>           | 508,791  | 518,223   | 17,167                   | 535,391   |

**Gwinnett County Public Schools**  
**Form B2 - FTE Report**  
**as of 3/28/24**

|                        |                                  |
|------------------------|----------------------------------|
| <b>Division</b>        | TEACHING & LEARNING              |
| <b>Department</b>      | 221103: Apprenticeship - Support |
| <b>Fund</b>            | 104: General-Operating           |
| <b>Program Manager</b> | Tim Hemans                       |

|                             | <b>FY24<br/>Budget FTE</b> | <b>FY25<br/>Budget FTE</b> |
|-----------------------------|----------------------------|----------------------------|
| 030204: Instructional Coach | 0.50                       | 0.50                       |
| <b>Total</b>                | 0.50                       | 0.50                       |

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |  |  |  |
|------------------------|--|--|--|
| <b>Division</b>        | TEACHING & LEARNING  |  |  |
| <b>Department</b>      | 221103: Apprenticeship - Support   |  |  |
| <b>Fund</b>            | 104: General-Operating   |  |  |
| <b>Program Manager</b> | Tim Hemans   |  |  |
| <b>Program Purpose</b> | Excellence. To provide funds to support the development and delivery of instruction for the College and Career Development in middle schools and high schools and Artificial Intelligence and Computer Science programs in K-12. |  |  |

|                              | <u><b>FY24</b></u><br><u><b>Current Budget</b></u><br><u><b>Baseline</b></u> | <u><b>FY25</b></u><br><u><b>Proposed Budget</b></u> | <u><b>Adjustment</b></u> | <u><b>FY25</b></u><br><u><b>Budget</b></u><br><u><b>Superintendent</b></u><br><u><b>Recommended</b></u> |
|------------------------------|--|---|--------------------------|---|
| Salaries                     | 33,334   | 41,443  | 1,658                    | 43,101  |
| Benefits                     | 19,128   | 33,536  | 487                      | 34,023  |
| Subtotal                     | 52,462   | 74,979  | 2,145                    | 77,124  |
| 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           | 57,462   | 79,979  | 2,145                    | 82,124  |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                                  |
|------------------------|----------------------------------|
| <b>Division</b>        | TEACHING & LEARNING              |
| <b>Department</b>      | 221103: Apprenticeship - Support |
| <b>Fund</b>            | 104: General-Operating           |
| <b>Program Manager</b> | Tim Hemans                       |

| <u>Account - QBE Program - Project</u>  |                     |            | <u>FY24</u><br><u>Current Budget</u><br><u>Baseline</u> | <u>FY25</u><br><u>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25</u><br><u>Budget</u><br><u>Superintendent</u><br><u>Recommended</u> | <u>Comments</u>   |
|---|---------------------|------------|---|---------------------------------------|-------------------|---|---|
| 580000: Local<br>Travel                 | 9990: Undistributed | No Project | 5,000   | 5,000                                 | -                 | 5,000   | To provide for WBL<br>teachers to travel to<br>students place of<br>work. |
| <b>Total Non-Personnel Expenditures</b> |                     |            | 5,000   | 5,000                                 | -                 | 5,000   |   |
| <b>Total Expenditures</b>               |                     |            | 5,000   | 5,000                                 | -                 | 5,000   |   |



**Gwinnett County Public Schools**  
**Form B2 - FTE Report**  
**as of 3/28/24**

|                        |                                   |
|------------------------|-----------------------------------|
| <b>Division</b>        | TEACHING & LEARNING               |
| <b>Department</b>      | 101300: COLLEGE/CAREER DEV - INST |
| <b>Fund</b>            | 104: General-Operating            |
| <b>Program Manager</b> | Tim Hemans                        |

|                                 | <b>FY24</b><br><b><u>Budget FTE</u></b> | <b>FY25</b><br><b><u>Budget FTE</u></b> |
|---------------------------------|---|---|
| 110269: Teacher - MS Vocational | 3.00                                    | 3.00                                    |
| 110270: Teacher - HS Vocational | 253.51                                  | 253.51                                  |
| 140175: Parapro - Tech Ed 9-12  | 4.00                                    | 4.00                                    |
| <b>Total</b>                    | 260.51                                  | 260.51                                  |

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |  |  |  |
|------------------------|--|--|--|
| <b>Division</b>        | TEACHING & LEARNING  |  |  |
| <b>Department</b>      | 101300: COLLEGE/CAREER DEV - INST  |  |  |
| <b>Fund</b>            | 104: General-Operating   |  |  |
| <b>Program Manager</b> | Tim Hemans   |  |  |
| <b>Program Purpose</b> | Excellence. To provide funds to support the development and delivery of instruction for the College and Career Development in middle schools and high schools and Artificial Intelligence and Computer Science programs in K-12. |  |  |

|                                     | <b><u>FY24</u></b><br><b><u>Current Budget</u></b><br><b><u>Baseline</u></b> | <b><u>FY25</u></b><br><b><u>Proposed Budget</u></b> | <b><u>Adjustment</u></b> | <b><u>FY25</u></b><br><b><u>Budget</u></b><br><b><u>Superintendent</u></b><br><b><u>Recommended</u></b> |
|-------------------------------------|--|---|--------------------------|---|
| <b>Salaries</b>                     | 18,788,732   | 19,243,829  | 774,584                  | 20,018,413  |
| <b>Benefits</b>                     | 8,523,230  | 10,283,648  | 227,039                  | 10,510,687  |
| <b>Subtotal</b>                     | 27,311,962   | 29,527,478  | 1,001,623                | 30,529,101  |
| <b>Release Days</b>                 | -  | -   |                          | -   |
| <b>Stipends</b>                     | -  | -   |                          | -   |
| <b>Other Miscellaneous Salaries</b> | -  | -   |                          | -   |
| <b>Purchased Services</b>           | 910,600  | 1,067,538   | -                        | 1,067,538   |
| <b>Travel</b>                       | 306,000  | 200,000   | -                        | 200,000   |
| <b>Materials and Printing</b>       | 582,295  | 551,357   | -                        | 551,357   |
| <b>Textbooks</b>                    | -  | -   |                          | -   |
| <b>Equipment Replacement</b>        | 20,000   | -   |                          | -   |
| <b>Subtotal</b>                     | 1,818,895  | 1,818,895   | -                        | 1,818,895   |
| <b>Total Expenditures</b>           | 29,130,857   | 31,346,373  | 1,001,623                | 32,347,996  |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                                   |
|------------------------|-----------------------------------|
| <b>Division</b>        | TEACHING & LEARNING               |
| <b>Department</b>      | 101300: COLLEGE/CAREER DEV - INST |
| <b>Fund</b>            | 104: General-Operating            |
| <b>Program Manager</b> | Tim Hermans                       |

| <u>Account - QBE Program - Project</u> |                          |                                | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>   |
|--|--------------------------|--------------------------------|---|---------------------------------|-------------------|---|---|
| 300000: Consultant                     | 1081: Middle Schools 6-8 | P-0124: GEAR UP FOR GRADUATION | -   | -                               | -                 | -   | N/A   |
| 300000: Consultant                     | 3011: Voc Labs 9-12      | No Project                     | 70,000                                      | 70,000                          | -                 | 70,000  | Provide funds for Berkmar Film Academy consultant and Redmond Engineering Safety consultant   |
| 530002: Mobile/Wireless Phone Service  | 3011: Voc Labs 9-12      | No Project                     | 10,290                                      | 7,294                           | -                 | 7,294   | Provided funds for Central Office personnel and SBE and WBL data plans for iPads  |
| 532000: Web Based Subscriptions & LIC  | 1081: Middle Schools 6-8 | No Project                     | -   | -                               | -                 | -   | N/A   |
| 532000: Web Based Subscriptions & LIC  | 3011: Voc Labs 9-12      | No Project                     | 213,000                                     | 400,000                         | -                 | 400,000   | Provide funds for Student Certifications in Certipoint, CompTia, Microsoft, etc. Also Healthcare credentials from Hometown Health. Provide Ametrol Online Curriculum for five schools. Mursion online learning for all TAP & ECE Practicum students. Pathful Renewal; TestOut Online for business pathways. |
| 595000: Other Purchased Services       | 1021: Grades 1-3         | No Project                     | -   | 1,890                           | -                 | 1,890   | Provide funds for FLL Discover and Explore National Registrations   |
| 595000: Other Purchased Services       | 1051: Grades 4-5         | No Project                     | -   | 3,500                           | -                 | 3,500   | Provide funds for FLL Challenge National Registrations and Field kits   |
| 595000: Other Purchased Services       | 1081: Middle Schools 6-8 | P-0124: GEAR UP FOR GRADUATION | -   | -                               | -                 | -   | N/A   |
| 595000: Other Purchased Services       | 1081: Middle Schools 6-8 | No Project                     | -   | -                               | -                 | -   | N/A   |
| 595000: Other Purchased Services       | 3011: Voc Labs 9-12      | ACA-5926: ACADEMY / ENTREPRENE | -   | -                               | -                 | -   | N/A   |



**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                                   |
|------------------------|-----------------------------------|
| <b>Division</b>        | TEACHING & LEARNING               |
| <b>Department</b>      | 101300: COLLEGE/CAREER DEV - INST |
| <b>Fund</b>            | 104: General-Operating            |
| <b>Program Manager</b> | Tim Hemans                        |

| <u>Account - QBE Program - Project</u> |                          |            | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>   |
|--|--------------------------|------------|---|---------------------------------|-------------------|---|---|
| 595000: Other Purchased Services       | 3011: Voc Labs 9-12      | No Project | 101,335                                     | 109,854                         | -                 | 109,854   | Provide funds for AG programs; American Heart Assoc. Provider Certification; Career Connections for Academy schools; Redmond Maintenance plan for engineering & mechatronic equipment; Student of the Year Event; Stop the Bleed for Healthcare SC; electrical upgrades for 10 schools engineering labs |
| 595000: Other Purchased Services       | 9990: Undistributed      | No Project | -   | -                               | -                 | -   | N/A   |
| 595001: Field Trip Reimbursement       | 1081: Middle Schools 6-8 | No Project | -   | -                               | -                 | -   | N/A   |
| 595001: Field Trip Reimbursement       | 3011: Voc Labs 9-12      | No Project | 96,600                                      | 100,000                         | -                 | 100,000   | Provide funds for charter & district buses for the following: EOPA offsite assessments, FGE Day, Forklift Certification assessments, Ignite Conference; Teacher Signing Day, TSA additional bus funding for FLC and State competitions; JROTC Field Trips and Mission trips                             |
| 810000: Registration                   | 1021: Grades 1-3         | No Project | 57,375                                      | 55,000                          | -                 | 55,000  | Provide funds for FLL Discover and Explore team registrations   |
| 810000: Registration                   | 1051: Grades 4-5         | No Project | -   | -                               | -                 | -   | N/A   |
| 810000: Registration                   | 1081: Middle Schools 6-8 | No Project | 20,000                                      | 20,000                          | -                 | 20,000  | Provide funds for FLL Challenge team registrations  |
| 810000: Registration                   | 3011: Voc Labs 9-12      | No Project | 342,000                                     | 300,000                         | -                 | 300,000   | Provide funds for Conference registrations: NCHSE, OSHA, Robotics FRC and GA FLL Challenge; TIEGA; TSA Teams; VEX Nationals   |
| 810001: Dues & Fees                    | 3011: Voc Labs 9-12      | No Project | -   | -                               | -                 | -   | N/A   |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                                   |
|------------------------|-----------------------------------|
| <b>Division</b>        | TEACHING & LEARNING               |
| <b>Department</b>      | 101300: COLLEGE/CAREER DEV - INST |
| <b>Fund</b>            | 104: General-Operating            |
| <b>Program Manager</b> | Tim Hermans                       |

| <u>Account - QBE Program - Project</u> |                          |                                | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>   |
|--|--------------------------|--------------------------------|---|---------------------------------|-------------------|---|---|
| 580001: Conference Travel              | 1081: Middle Schools 6-8 | No Project                     | 3,000                                       | -                               | -                 | -   | N/A   |
| 580001: Conference Travel              | 3011: Voc Labs 9-12      | ACA-5926: ACADEMY / ENTREPRENE | -   | -                               | -                 | -   | N/A   |
| 580001: Conference Travel              | 3011: Voc Labs 9-12      | No Project                     | 303,000                                     | 200,000                         | -                 | 200,000   | Provide funds for District personnel and teachers to attend Mechatronics - FANUC training; Microsoft Certification conference; NCHSE conference; Robotics team support nationals; TIEGA conference; TSA |
| 580001: Conference Travel              | 9990: Undistributed      | No Project                     | -   | -                               | -                 | -   | N/A   |
| 610000: Supplies                       | 1021: Grades 1-3         | No Project                     | -   | -                               | -                 | -   | N/A   |
| 610000: Supplies                       | 1051: Grades 4-5         | No Project                     | -   | -                               | -                 | -   | N/A   |
| 610000: Supplies                       | 1081: Middle Schools 6-8 | P-0124: GEAR UP FOR GRADUATION | -   | -                               | -                 | -   | N/A   |
| 610000: Supplies                       | 1081: Middle Schools 6-8 | No Project                     | 33,000                                      | 44,000                          | -                 | 44,000  | Provide funds for MS CTE Instructional materials; JLC Raider and Drill Meet trophies; National FLL Challenge Field kits   |
| 610000: Supplies                       | 3011: Voc Labs 9-12      | ACA-5926: ACADEMY / ENTREPRENE | -   | -                               | -                 | -   | N/A   |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                                   |
|------------------------|-----------------------------------|
| <b>Division</b>        | TEACHING & LEARNING               |
| <b>Department</b>      | 101300: COLLEGE/CAREER DEV - INST |
| <b>Fund</b>            | 104: General-Operating            |
| <b>Program Manager</b> | Tim Hemans                        |

| <u>Account - QBE Program - Project</u> |                          |                                | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>  |
|--|--------------------------|--------------------------------|---|---------------------------------|-------------------|---|--|
|  |                          |                                |   |                                 |                   |   | Provide funds for American Heart Assoc student Certification cards - Health SC, JROTC, Law and ECE; CLT Model Lesson supplies; Content Leader Resources; CPR Expendable supplies; CTAE Instructional funds for every teacher; EOPA Cohort Supplies for Model Lessons; Expendable supplies for Healthcare SC Labs; JROTC Fitness Stakes, Parade banners, trophies for Drill and Raider meets; Laser Engraver funding; Law Pathway instructional funds; Summer Academy training and participant supplies; TSA Teams competition supplies |
| 610000: Supplies                       | 3011: Voc Labs 9-12      | No Project                     | 138,995                                     | 200,000                         | -                 | 200,000   |  |
| 610000: Supplies                       | 3018: CTAE GRADES 5-8    | No Project                     | -   | -                               | -                 | -   | N/A  |
| 610001: Printing                       | 1081: Middle Schools 6-8 | P-0124: GEAR UP FOR GRADUATION | -   | -                               | -                 | -   | N/A  |
| 610001: Printing                       | 1081: Middle Schools 6-8 | No Project                     | -   | -                               | -                 | -   | N/A  |
| 610001: Printing                       | 3011: Voc Labs 9-12      | P-0124: GEAR UP FOR GRADUATION | -   | -                               | -                 | -   | N/A  |
| 610001: Printing                       | 3011: Voc Labs 9-12      | No Project                     | 3,000                                       | -                               | -                 | -   | N/A  |
| 610002: Uniforms                       | 1081: Middle Schools 6-8 | No Project                     | 2,000                                       | -                               | -                 | -   | N/A  |
| 610002: Uniforms                       | 3011: Voc Labs 9-12      | ACA-5926: ACADEMY / ENTREPRENE | -   | -                               | -                 | -   | N/A  |
| 610002: Uniforms                       | 3011: Voc Labs 9-12      | No Project                     | -   | -                               | -                 | -   | N/A  |
| 611000: Supplies Technology Related    | 1081: Middle Schools 6-8 | No Project                     | -   | -                               | -                 | -   | N/A  |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                                   |
|------------------------|-----------------------------------|
| <b>Division</b>        | TEACHING & LEARNING               |
| <b>Department</b>      | 101300: COLLEGE/CAREER DEV - INST |
| <b>Fund</b>            | 104: General-Operating            |
| <b>Program Manager</b> | Tim Hemans                        |

| <u>Account - QBE Program - Project</u> |                          |                                | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>  |
|--|--------------------------|--------------------------------|---|---------------------------------|-------------------|---|--|
| 611000: Supplies Technology Related    | 3011: Voc Labs 9-12      | No Project                     | 55,800                                      | 55,800                          | -                 | 55,800  | Provide funds for MS CTE Instructional materials; 3D printer supplies per teacher.   |
| 612000: Computer Software              | 3011: Voc Labs 9-12      | No Project                     | -   | -                               | -                 | -   | N/A  |
| 615000: Expendable Equipment           | 1081: Middle Schools 6-8 | No Project                     | 16,100                                      | -                               | -                 | -   | N/A  |
| 615000: Expendable Equipment           | 3011: Voc Labs 9-12      | No Project                     | 317,600                                     | 201,557                         | -                 | 201,557   | Provide funds for 3D printer updates to Makerbots for each engineering program; Expandable equipment for JROTC and Law program American Heart Assoc equipment for certification; Computer SC kits/robots for new or expanding robotics teams and CS programs; CTAE Instructional funds per teacher; Trickum MS JLC shelving and storage; JROTC Grayson HS Obstacles; VEX New season Game Elements; Robotics support for 24 schools |
| 615000: Expendable Equipment           | 3018: CTAE GRADES 5-8    | No Project                     | -   | -                               | -                 | -   | N/A  |
| 615001: Expendable Furniture           | 3011: Voc Labs 9-12      | No Project                     | -   | -                               | -                 | -   | N/A  |
| 616000: Expendable Computer Equipment  | 1081: Middle Schools 6-8 | No Project                     | 500   | -                               | -                 | -   | N/A  |
| 616000: Expendable Computer Equipment  | 3011: Voc Labs 9-12      | No Project                     | 15,300                                      | 50,000                          | -                 | 50,000  | Provide funds for TTA lab + laptops + desktops for TTA Software for Grayson Tech Cloud Computing Lab and Cyber Lab   |
| 730000: Equipment                      | 3011: Voc Labs 9-12      | ACA-5926: ACADEMY / ENTREPRENE | -   | -                               | -                 | -   | N/A  |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                                   |
|------------------------|-----------------------------------|
| <b>Division</b>        | TEACHING & LEARNING               |
| <b>Department</b>      | 101300: COLLEGE/CAREER DEV - INST |
| <b>Fund</b>            | 104: General-Operating            |
| <b>Program Manager</b> | Tim Hemans                        |

| <u>Account - QBE Program - Project</u>  |                     |            | <u>FY24</u><br><u>Current Budget</u><br><u>Baseline</u> | <u>FY25</u><br><u>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25</u><br><u>Budget</u><br><u>Superintendent</u><br><u>Recommended</u> | <u>Comments</u> |
|---|---------------------|------------|---|---------------------------------------|-------------------|---|-----------------|
| 730000: Equipment                       | 3011: Voc Labs 9-12 | No Project | 20,000  | -                                     | -                 | -   | N/A             |
| <b>Total Non-Personnel Expenditures</b> |                     |            | 1,818,895   | 1,818,895                             | -                 | 1,818,895   |                 |
| <b>Total Expenditures</b>               |                     |            | 1,818,895   | 1,818,895                             | -                 | 1,818,895   |                 |

**Gwinnett County Public Schools**  
**Form B2 – FTE Report**  
as of March 28, 2024

|                        |                              |
|------------------------|------------------------------|
| <b>Division</b>        | TEACHING & LEARNING          |
| <b>Department</b>      | 131300: COLLEGE & CAREER DEV |
| <b>Fund</b>            | 104: GENERAL-OPERATING       |
| <b>Program Manager</b> | Tim Hemans                   |

No positions budgeted for this department.

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |  |  |  |
|------------------------|--|--|--|
| <b>Division</b>        | TEACHING & LEARNING  |  |  |
| <b>Department</b>      | 131300: COLLEGE/CAREER - INST STF TRNG   |  |  |
| <b>Fund</b>            | 104: General-Operating   |  |  |
| <b>Program Manager</b> | Tim Hemans   |  |  |
| <b>Program Purpose</b> | Excellence. To provide funds to support the development and delivery of instruction for the College and Career Development programs in middle schools and high schools and the Artificial Intelligence and Computer Science programs K-12. |  |  |

|                              | <b><u>FY24</u></b><br><b><u>Current Budget</u></b><br><b><u>Baseline</u></b> | <b><u>FY25</u></b><br><b><u>Proposed Budget</u></b> | <b><u>Adjustment</u></b> | <b><u>FY25</u></b><br><b><u>Budget</u></b><br><b><u>Superintendent</u></b><br><b><u>Recommended</u></b> |
|------------------------------|--|---|--------------------------|---|
| Salaries                     | -  | -   |                          | -   |
| Benefits                     | -  | -   |                          | -   |
| Release Days                 | 215,950  | 215,950   | -                        | 215,950   |
| Stipends                     | 1,033,500  | 1,033,500   | -                        | 1,033,500   |
| Other Miscellaneous Salaries | -  | -   |                          | -   |
| Purchased Services           | -  | -   |                          | -   |
| Travel                       | -  | -   |                          | -   |
| Materials and Printing       | -  | -   |                          | -   |
| Textbooks                    | -  | -   |                          | -   |
| Equipment Replacement        | -  | -   |                          | -   |
| Subtotal                     | 1,249,450  | 1,249,450   | --                       | 1,249,450   |
| Total Expenditures           | 1,249,450  | 1,249,450   | --                       | 1,249,450   |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |  |
|------------------------|--|
| <b>Division</b>        | TEACHING & LEARNING                    |
| <b>Department</b>      | 131300: COLLEGE/CAREER - INST STF TRNG |
| <b>Fund</b>            | 104: General-Operating                 |
| <b>Program Manager</b> | Tim Hemans                             |

| <u>Account - QBE Program - Project</u> |                         |            | <u>FY24</u><br><u>Current Budget</u><br><u>Baseline</u> | <u>FY25</u><br><u>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25</u><br><u>Budget</u><br><u>Superintendent</u><br><u>Recommended</u> | <u>Comments</u>   |
|--|-------------------------|------------|---|---------------------------------------|-------------------|---|---|
|  |                         |            |   |                                       |                   |   | Provide Release Days for CTSO Competition events; Common Assessment Team; Computer SC Endorsement; CS Curator Training; Content Leader Winter and Spring Institutes; FGE Day; EOPA Proctors; Ingnite Conference for Students; Teacher conferences through CCD and AI/CS department approved; Healthcare SC Curators; MLS Cohort Days; New Teacher from Industry Cohort; Peer Observation days; Teacher Equipment training |
| 113001: Release Day                    | 1210: Staff Development | No Project | 215,000   | 215,000                               | -                 | 215,000   |   |
| 22001R: Medicare - Release Days        | 1210: Staff Development | No Project | 700   | 700                                   | -                 | 700   | Medicare - Release Day funds  |
| 26001R: Worker's Comp - Release Days   | 1210: Staff Development | No Project | 250   | 250                                   | -                 | 250   | Worker's Comp - Release Day funds   |
| 28001R: GRS-Release Days               | 1210: Staff Development | No Project | -   | -                                     | -                 | -   | N/A   |



**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |  |
|------------------------|--|
| <b>Division</b>        | TEACHING & LEARNING                    |
| <b>Department</b>      | 131300: COLLEGE/CAREER - INST STF TRNG |
| <b>Fund</b>            | 104: General-Operating                 |
| <b>Program Manager</b> | Tim Hemans                             |

| <u>Account - QBE Program - Project</u>  |                         |            | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>   |
|---|-------------------------|------------|---|---------------------------------|-------------------|---|---|
|   |                         |            |   |                                 |                   |   | Provide Stipend funds for CLTs - 4 x yr; Academy Coach and Lead Training; Academy Leads; Cluster Coaches; Cluster Leaders; Common Assessment team; Computer SC Endorsement Facilitators; Content Leader Summer Institute days; Summer Institute participants; CS curators; CS Summer Institute leaders and participants; Academy Summer Institute Leaders and participants; Summer Technical training for teachers; Externships and Job Shadow opportunities; FGE Stipends; FLL Lead Coach and Tournament Directors; JLC and JROTC Medical, SRO and Custodial assistance; MLS Cohort - GACE; Pathway and Course Leads; Program Specialist (MS); Robotics FLL Challenge Coach; VEX coach; FRC Coach and JR FLL Coaches; VEX League Leadership team |
| 116000: Stipend                         | 1210: Staff Development | No Project | 994,000                                     | 994,000                         | -                 | 994,000   |   |
| 220016: Medicare-Stipends               | 1210: Staff Development | No Project | 6,500                                       | 6,500                           | -                 | 6,500   | Medicare - Stipend funds  |
| 260016: Worker's Comp-Stipends          | 1210: Staff Development | No Project | 3,000                                       | 3,000                           | -                 | 3,000   | Worker's Comp - Stipends funds  |
| 280016: GRS-Stipends                    | 1210: Staff Development | No Project | 30,000                                      | 30,000                          | -                 | 30,000  | GRS - Stipends funds  |
| <b>Total Non-Personnel Expenditures</b> |                         |            | <b>1,249,450</b>                            | <b>1,249,450</b>                | <b>-</b>          | <b>1,249,450</b>  |   |
| <b>Total Expenditures</b>               |                         |            | <b>1,249,450</b>                            | <b>1,249,450</b>                | <b>-</b>          | <b>1,249,450</b>  |   |

**Gwinnett County Public Schools**  
**Form B2 - FTE Report**  
**as of 3/28/24**

|                        |                                       |
|------------------------|---------------------------------------|
| <b>Division</b>        | TEACHING & LEARNING                   |
| <b>Department</b>      | 221300: COLLEGE/CAREER - INST SUPPORT |
| <b>Fund</b>            | 104: General-Operating                |
| <b>Program Manager</b> | Tim Hemans                            |

|  | <b><u>FY24</u></b><br><b><u>Budget FTE</u></b> | <b><u>FY25</u></b><br><b><u>Budget FTE</u></b> |
|--|--|--|
| 020259: Exec Dir College & Career Dev  | 1.00   | 1.00   |
| 020260: Coord Academies                | 4.00   | 4.00   |
| 020319: Dir Acad, Career, Tech & Ag Ed | 1.00   | 1.00   |
| 020353: Dir Artificial Intel & Cmp Sci | 1.00   | 1.00   |
| 030061: Administrative Assistant I     | 1.00   | 1.00   |
| 030204: Instructional Coach            | 3.00   | 5.00   |
| 030277: Teaching & Learning Assist     | 1.00   | 1.00   |
| 030345: Financial Specialist           | 1.00   | 1.00   |
| <b>Total</b>                           | <b>13.00</b>                                   | <b>15.00</b>                                   |

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |  |  |  |
|------------------------|--|--|--|
| <b>Division</b>        | TEACHING & LEARNING  |  |  |
| <b>Department</b>      | 221300: COLLEGE/CAREER - INST SUPPORT  |  |  |
| <b>Fund</b>            | 104: General-Operating   |  |  |
| <b>Program Manager</b> | Tim Hemans   |  |  |
| <b>Program Purpose</b> | Excellence. To provide funds to support the development and delivery of instruction for the College and Career Development in middle schools and high schools and Artificial Intelligence and Computer Science programs in K-12. |  |  |

|                                     | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> |
|-------------------------------------|---|---------------------------------|-------------------|---|
| <b>Salaries</b>                     | 1,327,918                                   | 1,342,922                       | 219,489           | 1,562,411   |
| <b>Benefits</b>                     | 491,464                                     | 622,643                         | 107,220           | 729,863   |
| <b>Subtotal</b>                     | 1,819,382                                   | 1,965,565                       | 326,709           | 2,292,274   |
| <b>Release Days</b>                 | -   | -                               |                   | -   |
| <b>Stipends</b>                     | -   | -                               |                   | -   |
| <b>Other Miscellaneous Salaries</b> | 11,725                                      | 6,725                           | -                 | 6,725   |
| <b>Purchased Services</b>           | 287,234                                     | 281,084                         | -                 | 281,084   |
| <b>Travel</b>                       | 223,000                                     | 227,000                         | -                 | 227,000   |
| <b>Materials and Printing</b>       | 86,500                                      | 93,650                          | -                 | 93,650  |
| <b>Textbooks</b>                    | -   | -                               |                   | -   |
| <b>Equipment Replacement</b>        | -   | -                               |                   | -   |
| <b>Subtotal</b>                     | 608,459                                     | 608,459                         | -                 | 608,459   |
| <b>Total Expenditures</b>           | 2,427,841                                   | 2,574,024                       | 326,709           | 2,900,733   |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                                       |
|------------------------|---------------------------------------|
| <b>Division</b>        | TEACHING & LEARNING                   |
| <b>Department</b>      | 221300: COLLEGE/CAREER - INST SUPPORT |
| <b>Fund</b>            | 104: General-Operating                |
| <b>Program Manager</b> | Tim Hernans                           |

| <u>Account - QBE Program - Project</u> |                     |            | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>   |
|--|---------------------|------------|---|---------------------------------|-------------------|---|---|
| 141009: Secretarial Overtime           | 9990: Undistributed | No Project | -   | -                               | -                 | -   | N/A   |
| 142008: Clerical Part-Time             | 9990: Undistributed | No Project | 5,000                                       | -                               | -                 | -   | N/A   |
| 142009: Clerical Overtime              | 9990: Undistributed | No Project | 6,000                                       | 6,000                           | -                 | 6,000   | Provide funds for clerical overtime during major events.  |
| 199008: Other Salaries Parttime        | 9990: Undistributed | No Project | 200   | 200                             | -                 | 200   | Provide funds for custodial support at events and special PDs   |
| 220000: Medicare Account               | 9990: Undistributed | No Project | 100   | 100                             | -                 | 100   | Medicare  |
| 260000: Worker's Comp                  | 9990: Undistributed | No Project | 50  | 50                              | -                 | 50  | Worker's Comp   |
| 280000: GRS Account                    | 9990: Undistributed | No Project | 375   | 375                             | -                 | 375   | GRS   |
| 300000: Consultant                     | 9990: Undistributed | No Project | -   | -                               | -                 | -   | N/A   |
| 530000: Postage                        | 9990: Undistributed | No Project | 50  | -                               | -                 | -   | N/A   |
| 530002: Mobile/Wireless Phone Service  | 9990: Undistributed | No Project | 7,184                                       | 7,083                           | -                 | 7,083   | Provide funds for Administrative phones and iPad data coverage  |
| 532000: Web Based Subscriptions & LIC  | 9990: Undistributed | No Project | 5,000                                       | 5,000                           | -                 | 5,000   | Provide funds for DWAB Basecamp communication tool and Sibme CS Endorsement Coaching platform   |
| 595000: Other Purchased Services       | 9990: Undistributed | No Project | 235,000                                     | 208,000                         | -                 | 208,000   | Provide funds for 3D F170 Printer Warranty for engineering programs; Assembly and Installation of equipment districtwide; NATP Program Coordinator for Maxwell CNA Program; Principal Field Trip buses; SOTY Photography, Pipe and Drape; SWAG; Tropics |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

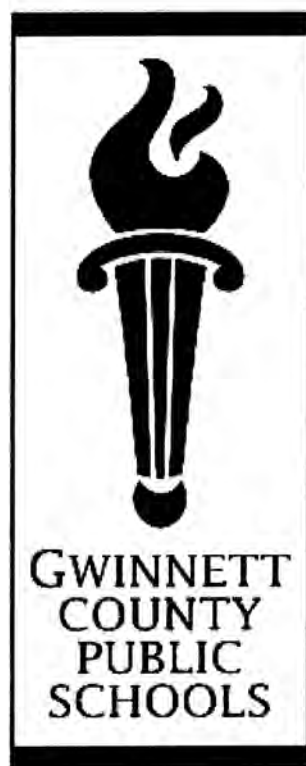
|                        |                                       |
|------------------------|---------------------------------------|
| <b>Division</b>        | TEACHING & LEARNING                   |
| <b>Department</b>      | 221300: COLLEGE/CAREER - INST SUPPORT |
| <b>Fund</b>            | 104: General-Operating                |
| <b>Program Manager</b> | Tim Hemans                            |

| <u>Account - QBE Program - Project</u> |                     |            | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>   |
|--|---------------------|------------|---|---------------------------------|-------------------|---|---|
| 810000:<br>Registration                | 9990: Undistributed | No Project | 40,000                                      | 61,001                          | -                 | 61,001  | Provide funds for CCD and AI/CS District employee conference registrations; ACHE, ACTE, Adobe Max, Aviation STEM Symposium; Corwin Visible Learning Conference; CTSO Events; GACTE Registration; GETEA; NCAC Academy School support; NCAC District attendees; TLC Conference  |
| 580000: Local<br>Travel                | 9990: Undistributed | No Project | 27,000                                      | 27,000                          | -                 | 27,000  | Provide funds for CCD and AI/CS district employees to provide instruction and support to all schools districtwide   |
| 580001:<br>Conference Travel           | 9990: Undistributed | No Project | 196,000                                     | 200,000                         | -                 | 200,000   | Provide funds for conferences for CCD and AI/CS office personnel: Adobe MAX; ACTE Conference; ASU+ GSV conference; Corwin Visible Learning, CS for All Summit; CSTA conference; CS Team travel to FRC events; GATFACS Winter Conference; GVATA Summer Conference; JROTC Leadership and Academic Bowl; Robotics FLL, VEX Nationals; TLC Conference JROTC GACTE Winter conference; GACTE Conference |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                                       |
|------------------------|---------------------------------------|
| <b>Division</b>        | TEACHING & LEARNING                   |
| <b>Department</b>      | 221300: COLLEGE/CAREER - INST SUPPORT |
| <b>Fund</b>            | 104: General-Operating                |
| <b>Program Manager</b> | Tim Hemans                            |

| <u>Account - QBE Program - Project</u>  |                     |            | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>  |
|---|---------------------|------------|---|---------------------------------|-------------------|---|--|
| 610000: Supplies                        | 9990: Undistributed | No Project | 33,500                                      | 55,700                          | -                 | 55,700  | Provide funds for Academy Honor Graduation Cords; Leader Book Study; CTAE Month; Department Chair Resources; FLL Spring Festival; JLC New unit start up funds for Bay Creek; New Teacher from Industry materials; NTO Resource books; Robotics Facility upgrades; Office Supplies as needed. |
| 610001: Printing                        | 9990: Undistributed | No Project | 43,000                                      | 27,950                          | -                 | 27,950  | Provide funds for printing Fire Program Brochures; Ignite conference for students; Internship Fair and Signing Day; Law - Fire program pamphlet; SOTY banners and printing; Teacher Signing Day  |
| 615000: Expendable Equipment            | 9990: Undistributed | No Project | 10,000                                      | 10,000                          | -                 | 10,000  | Provide funds for Office Expendable Equipment as needed.   |
| 616000: Expendable Computer Equipment   | 9990: Undistributed | No Project | -   | -                               | -                 | -   | N/A  |
| <b>Total Non-Personnel Expenditures</b> |                     |            | 608,459                                     | 608,459                         | -                 | 608,459   |  |
| <b>Total Expenditures</b>               |                     |            | 608,459                                     | 608,459                         | -                 | 608,459   |  |



**Gwinnett County Public Schools**  
**Form B2 - FTE Report**  
**as of 3/28/24**

|                        |                                    |
|------------------------|------------------------------------|
| <b>Division</b>        | TEACHING & LEARNING                |
| <b>Department</b>      | 241300: COLLEGE/CAREER - SCH ADMIN |
| <b>Fund</b>            | 104: General-Operating             |
| <b>Program Manager</b> | Tim Hemans                         |

|                                      | <b>FY24</b><br><b>Budget FTE</b> | <b>FY25</b><br><b>Budget FTE</b> |
|--------------------------------------|----------------------------------|----------------------------------|
| 142215: School Clerical - Maxwell HS | 3.08                             | 3.08                             |
| 191165: Principal - Maxwell HS       | 1.00                             | 1.00                             |
| <b>Total</b>                         | <b>4.08</b>                      | <b>4.08</b>                      |



**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |  |  |  |
|------------------------|--|--|--|
| <b>Division</b>        | TEACHING & LEARNING  |  |  |
| <b>Department</b>      | 241300: COLLEGE/CAREER - SCH ADMIN   |  |  |
| <b>Fund</b>            | 104: General-Operating   |  |  |
| <b>Program Manager</b> | Tim Hemans   |  |  |
| <b>Program Purpose</b> | Excellence. To support administrative cost for College and Career Development and Artificial Intelligence and Computer Science programs. |  |  |

|                              | <b><u>FY24</u></b><br><b><u>Current Budget</u></b><br><b><u>Baseline</u></b> | <b><u>FY25</u></b><br><b><u>Proposed Budget</u></b> | <b><u>Adjustment</u></b> | <b><u>FY25</u></b><br><b><u>Budget</u></b><br><b><u>Superintendent</u></b><br><b><u>Recommended</u></b> |
|------------------------------|--|---|--------------------------|---|
| Salaries                     | 342,698  | 348,816   | 12,150                   | 360,966   |
| Benefits                     | 129,302  | 200,297   | 3,571                    | 203,868   |
| Subtotal                     | 472,000  | 549,114   | 15,720                   | 564,834   |
| Release Days                 | -  | -   |                          | -   |
| Stipends                     | -  | -   |                          | -   |
| Other Miscellaneous Salaries | -  | -   |                          | -   |
| Purchased Services           | -  | -   |                          | -   |
| Travel                       | -  | -   |                          | -   |
| Materials and Printing       | -  | -   |                          | -   |
| Textbooks                    | -  | -   |                          | -   |
| Equipment Replacement        | -  | -   |                          | -   |
| Total Expenditures           | 472,000  | 549,114   | 15,720                   | 564,834   |

**Gwinnett County Public Schools**  
**Form B2 – FTE Report**  
as of March 28, 2024

|                        |                                   |
|------------------------|-----------------------------------|
| <b>Division</b>        | TEACHING & LEARNING               |
| <b>Department</b>      | 101300: COLLEGE & CAREER DEV      |
| <b>Fund</b>            | 132: GENERAL - 2023 CTAE VOC BOND |
| <b>Program Manager</b> | Tim Hemans                        |

No positions budgeted for this department.

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |   |  |  |
|------------------------|---|--|--|
| <b>Division</b>        | TEACHING & LEARNING   |  |  |
| <b>Department</b>      | 101300: COLLEGE/CAREER DEV - INST   |  |  |
| <b>Fund</b>            | 132: General - 2023 CTAE Voc Bond   |  |  |
| <b>Program Manager</b> | Tim Hemans  |  |  |
| <b>Program Purpose</b> | Excellence. To provide funds to support the development and delivery of instruction for College and Career Development programs and Artificial Intelligence & Computer SC in middle schools and high schools. |  |  |

|                              | <u><b>FY24<br/>Current Budget<br/>Baseline</b></u> | <u><b>FY25<br/>Proposed Budget</b></u> | <u><b>Adjustment</b></u> | <u><b>FY25<br/>Budget<br/>Superintendent<br/>Recommended</b></u> |
|------------------------------|--|--|--------------------------|--|
| Salaries                     | -  | -                                      |                          | -  |
| Benefits                     | -  | -                                      |                          | -  |
| Release Days                 | -  | -                                      |                          | -  |
| Stipends                     | -  | -                                      |                          | -  |
| Other Miscellaneous Salaries | -  | -                                      |                          | -  |
| Purchased Services           | -  | -                                      |                          | -  |
| Travel                       | -  | -                                      |                          | -  |
| Materials and Printing       | 464,250  | 464,250                                | -                        | 464,250  |
| Textbooks                    | -  | -                                      |                          | -  |
| Equipment Replacement        | 49,500   | 49,500                                 | -                        | 49,500   |
| Subtotal                     | 513,750  | 513,750                                | -                        | 513,750  |
| Total Expenditures           | 513,750  | 513,750                                | -                        | 513,750  |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                                   |
|------------------------|-----------------------------------|
| <b>Division</b>        | TEACHING & LEARNING               |
| <b>Department</b>      | 101300: COLLEGE/CAREER DEV - INST |
| <b>Fund</b>            | 132: General - 2023 CTAE Voc Bond |
| <b>Program Manager</b> | Tim Hemans                        |

| <u>Account - QBE Program - Project</u>         |   |            | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>   |
|--|---|------------|---|---------------------------------|-------------------|---|---|
| 615000:<br>Expendable<br>Equipment             | 3532: Voc<br>Construction Bond<br>Grant | No Project | 353,088                                     | 353,088                         | -                 | 353,088   | Provide Grant funds for new lab spaces being constructed and completed by July 2024 |
| 616000:<br>Expendable<br>Computer<br>Equipment | 3532: Voc<br>Construction Bond<br>Grant | No Project | 111,162                                     | 111,162                         | -                 | 111,162   | Provide Grant funds for new lab spaces being constructed and completed by July 2024 |
| 730000: Equipment                              | 3532: Voc<br>Construction Bond<br>Grant | No Project | 49,500                                      | 49,500                          | -                 | 49,500  | Provide Grant funds for new lab spaces being constructed and completed by July 2024 |
| <b>Total Non-Personnel Expenditures</b>        |   |            | 513,750                                     | 513,750                         | -                 | 513,750   |   |
| <b>Total Expenditures</b>                      |   |            | 513,750                                     | 513,750                         | -                 | 513,750   |   |



**Gwinnett County Public Schools**  
**Form B2 – FTE Report**  
as of March 28, 2024

|                        |                              |
|------------------------|------------------------------|
| <b>Division</b>        | TEACHING & LEARNING          |
| <b>Department</b>      | 101300: COLLEGE & CAREER DEV |
| <b>Fund</b>            | 135: GENERAL-INDUSTRY CERT   |
| <b>Program Manager</b> | Tim Hemans                   |

No positions budgeted for this department.

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |   |  |  |
|------------------------|---|--|--|
| <b>Division</b>        | TEACHING & LEARNING   |  |  |
| <b>Department</b>      | 101300: COLLEGE/CAREER DEV - INST   |  |  |
| <b>Fund</b>            | 135: General-Industry Cert  |  |  |
| <b>Program Manager</b> | Tim Hemans  |  |  |
| <b>Program Purpose</b> | Excellence. To provide funds to support the development and delivery of instruction for College and Career Development programs and Artificial Intelligence & Computer SC in middle schools and high schools. |  |  |

|                              | <u><b>FY24<br/>Current Budget<br/>Baseline</b></u> | <u><b>FY25<br/>Proposed Budget</b></u> | <u><b>Adjustment</b></u> | <u><b>FY25<br/>Budget<br/>Superintendent<br/>Recommended</b></u> |
|------------------------------|--|--|--------------------------|--|
| Salaries                     | -  | -                                      |                          | -  |
| Benefits                     | -  | -                                      |                          | -  |
| Release Days                 | -  | -                                      |                          | -  |
| Stipends                     | -  | -                                      |                          | -  |
| Other Miscellaneous Salaries | -  | -                                      |                          | -  |
| Purchased Services           | -  | -                                      |                          | -  |
| Travel                       | -  | -                                      |                          | -  |
| Materials and Printing       | 13,502   | 13,502                                 | -                        | 13,502   |
| Textbooks                    | -  | -                                      |                          | -  |
| Equipment Replacement        | -  | -                                      |                          | -  |
| Subtotal                     | 13,502   | 13,502                                 | -                        | 13,502   |
| Total Expenditures           | 13,502   | 13,502                                 | -                        | 13,502   |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                                   |
|------------------------|-----------------------------------|
| <b>Division</b>        | TEACHING & LEARNING               |
| <b>Department</b>      | 101300: COLLEGE/CAREER DEV - INST |
| <b>Fund</b>            | 135: General-Industry Cert        |
| <b>Program Manager</b> | Tim Hemans                        |

| <u>Account - QBE Program - Project</u>  |                               |            | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>   |
|---|-------------------------------|------------|---|---------------------------------|-------------------|---|---|
| 810000: Registration                    | 3550: Voc State Industry Cert | No Project | -   | -                               | -                 | -   | N/A   |
| 610000: Supplies                        | 3550: Voc State Industry Cert | No Project | -   | -                               | -                 | -   | N/A   |
| 615000: Expendable Equipment            | 3550: Voc State Industry Cert | No Project | 13,502                                      | 13,502                          | -                 | 13,502  | Provide Grant funds for Programs going through Industry Certification |
| 730000: Equipment                       | 3550: Voc State Industry Cert | No Project | -   | -                               | -                 | -   | N/A   |
| <b>Total Non-Personnel Expenditures</b> |                               |            | 13,502                                      | 13,502                          | -                 | 13,502  |   |
| <b>Total Expenditures</b>               |                               |            | 13,502                                      | 13,502                          | -                 | 13,502  |   |





**Gwinnett County Public Schools**  
**Form B2 – FTE Report**  
as of March 28, 2024

|                        |                               |
|------------------------|-------------------------------|
| <b>Division</b>        | TEACHING & LEARNING           |
| <b>Department</b>      | 101300: COLLEGE & CAREER DEV  |
| <b>Fund</b>            | 137: GENERAL- AG EXTENDED DAY |
| <b>Program Manager</b> | Tim Hemans                    |

No positions budgeted for this department.

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |   |  |  |
|------------------------|---|--|--|
| <b>Division</b>        | TEACHING & LEARNING   |  |  |
| <b>Department</b>      | 101300: COLLEGE/CAREER DEV - INST   |  |  |
| <b>Fund</b>            | 137: General- AG Extended Day   |  |  |
| <b>Program Manager</b> | Tim Hemans  |  |  |
| <b>Program Purpose</b> | Excellence. To provide funds to support the development and delivery of instruction for College and Career Development programs and Artificial Intelligence & Computer SC in middle schools and high schools. |  |  |

|                              | <u><b>FY24<br/>Current Budget<br/>Baseline</b></u> | <u><b>FY25<br/>Proposed Budget</b></u> | <u><b>Adjustment</b></u> | <u><b>FY25<br/>Budget<br/>Superintendent<br/>Recommended</b></u> |
|------------------------------|--|--|--------------------------|--|
| Salaries                     | 29,175   | 29,175                                 | -                        | 29,175   |
| Benefits                     | -  | 8,341                                  | -                        | 8,341  |
| Subtotal                     | 29,175   | 37,516                                 | -                        | 37,516   |
| Release Days                 | -  | -                                      |                          | -  |
| Stipends                     | -  | -                                      |                          | -  |
| Other Miscellaneous Salaries | -  | -                                      |                          | -  |
| Purchased Services           | -  | -                                      |                          | -  |
| Travel                       | -  | -                                      |                          | -  |
| Materials and Printing       | -  | -                                      |                          | -  |
| Textbooks                    | -  | -                                      |                          | -  |
| Equipment Replacement        | -  | -                                      |                          | -  |
| Total Expenditures           | 29,175   | 37,516                                 | -                        | 37,516   |

**Gwinnett County Public Schools**  
**Form B2 – FTE Report**  
as of March 28, 2024

|                        |                                 |
|------------------------|---------------------------------|
| <b>Division</b>        | TEACHING & LEARNING             |
| <b>Department</b>      | 101300: COLLEGE & CAREER DEV    |
| <b>Fund</b>            | 138: GENERAL - AG EXTENDED YEAR |
| <b>Program Manager</b> | Tim Hemans                      |

No positions budgeted for this department.

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |   |  |  |
|------------------------|---|--|--|
| <b>Division</b>        | TEACHING & LEARNING   |  |  |
| <b>Department</b>      | 101300: COLLEGE/CAREER DEV - INST   |  |  |
| <b>Fund</b>            | 138: General - AG Extended Year   |  |  |
| <b>Program Manager</b> | Tim Hemans  |  |  |
| <b>Program Purpose</b> | Excellence. To provide funds to support the development and delivery of instruction for College and Career Development programs and Artificial Intelligence & Computer SC in middle schools and high schools. |  |  |

|                                     | <b><u>FY24</u></b><br><b><u>Current Budget</u></b><br><b><u>Baseline</u></b> | <b><u>FY25</u></b><br><b><u>Proposed Budget</u></b> | <b><u>Adjustment</u></b> | <b><u>FY25</u></b><br><b><u>Budget</u></b><br><b><u>Superintendent</u></b><br><b><u>Recommended</u></b> |
|-------------------------------------|--|---|--------------------------|---|
| <b>Salaries</b>                     | 16,129   | 16,129  | -                        | 16,129  |
| <b>Benefits</b>                     | 4,389  | 4,611   | -                        | 4,611   |
| <b>Subtotal</b>                     | 20,518   | 20,740  | -                        | 20,740  |
| <b>Release Days</b>                 | -  | -   |                          | -   |
| <b>Stipends</b>                     | -  | -   |                          | -   |
| <b>Other Miscellaneous Salaries</b> | -  | -   |                          | -   |
| <b>Purchased Services</b>           | -  | -   |                          | -   |
| <b>Travel</b>                       | -  | -   |                          | -   |
| <b>Materials and Printing</b>       | -  | -   |                          | -   |
| <b>Textbooks</b>                    | -  | -   |                          | -   |
| <b>Equipment Replacement</b>        | -  | -   |                          | -   |
| <b>Total Expenditures</b>           | 20,518   | 20,740  | -                        | 20,740  |

**Gwinnett County Public Schools**  
**Form B2 – FTE Report**  
as of March 28, 2024

|                        |                                    |
|------------------------|------------------------------------|
| <b>Division</b>        | TEACHING & LEARNING                |
| <b>Department</b>      | 222262: EXEC DIR-INSTRUCTIONAL DEV |
| <b>Fund</b>            | 104: GENERAL-OPERATING             |
| <b>Program Manager</b> | DeNelle West                       |

No positions budgeted for this department.

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |   |  |  |
|------------------------|---|--|--|
| <b>Division</b>        | TEACHING & LEARNING   |  |  |
| <b>Department</b>      | 222262: Instructional Dev & Support   |  |  |
| <b>Fund</b>            | 104: General-Operating  |  |  |
| <b>Program Manager</b> | DeNelle West  |  |  |
| <b>Program Purpose</b> | Equity. Lead and support development of instructional programs and resources for increased student achievement. |  |  |

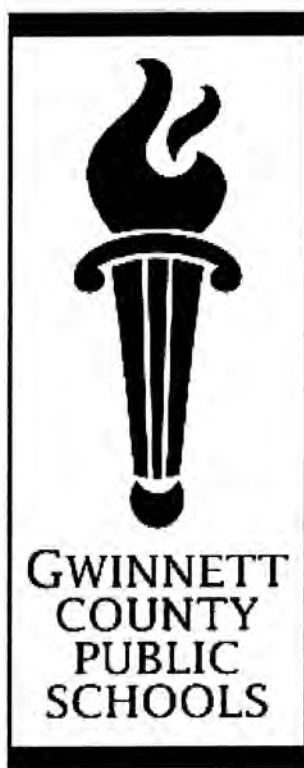
|                              | <b><u>FY24</u></b><br><b><u>Current Budget</u></b><br><b><u>Baseline</u></b> | <b><u>FY25</u></b><br><b><u>Proposed Budget</u></b> | <b><u>Adjustment</u></b> | <b><u>FY25</u></b><br><b><u>Budget</u></b><br><b><u>Superintendent</u></b><br><b><u>Recommended</u></b> |
|------------------------------|--|---|--------------------------|---|
| Salaries                     | -  | -   | -                        | -   |
| Benefits                     | -  | -   | -                        | -   |
| 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           | 649,733  | 649,733   | -                        | 649,733   |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                                     |
|------------------------|-------------------------------------|
| <b>Division</b>        | TEACHING & LEARNING                 |
| <b>Department</b>      | 222262: Instructional Dev & Support |
| <b>Fund</b>            | 104: General-Operating              |
| <b>Program Manager</b> | DeNelle West                        |

| <b>Account - QBE Program - Project</b>  |                         |            | <b>FY24<br/>Current Budget<br/>Baseline</b> | <b>FY25<br/>Proposed Budget</b> | <b>Adjustment</b> | <b>FY25<br/>Budget<br/>Superintendent<br/>Recommended</b> | <b>Comments</b>               |
|---|-------------------------|------------|---|---------------------------------|-------------------|---|-------------------------------|
| 113001: Release Day                     | 9990: Undistributed     | No Project | 5,000                                       | 5,000                           | -                 | 5,000   | Release Day                   |
| 116000: Stipend                         | 1210: Staff Development | No Project | -   | -                               | -                 | -   | N/A                           |
| 116000: Stipend                         | 9990: Undistributed     | No Project | 419,700                                     | 419,700                         | -                 | 419,700   | Stipend                       |
| 220016: Medicare-Stipends               | 1210: Staff Development | No Project | -   | -                               | -                 | -   | N/A                           |
| 260016: Worker's Comp-Stipends          | 1210: Staff Development | No Project | -   | -                               | -                 | -   | N/A                           |
| 280016: GRS-Stipends                    | 1210: Staff Development | No Project | -   | -                               | -                 | -   | N/A                           |
| 300000: Consultant                      | 9990: Undistributed     | No Project | 27,000                                      | 27,000                          | -                 | 27,000  | Consultant                    |
| 530002: Mobile/Wireless Phone Service   | 9990: Undistributed     | No Project | 14,000                                      | 14,000                          | -                 | 14,000  | Mobile/Wireless Phone Service |
| 595000: Other Purchased Services        | 9990: Undistributed     | No Project | 65,785                                      | 65,785                          | -                 | 65,785  | Other Purchased Services      |
| 810000: Registration                    | 9990: Undistributed     | No Project | 6,000                                       | 6,000                           | -                 | 6,000   | Registration                  |
| 580000: Local Travel                    | 9990: Undistributed     | No Project | 32,500                                      | 32,500                          | -                 | 32,500  | Local Travel                  |
| 580001: Conference Travel               | 9990: Undistributed     | No Project | 7,500                                       | 7,500                           | -                 | 7,500   | Conference Travel             |
| 610000: Supplies                        | 9990: Undistributed     | No Project | 26,038                                      | 26,038                          | -                 | 26,038  | Supplies                      |
| 610001: Printing                        | 9990: Undistributed     | No Project | 24,727                                      | 24,727                          | -                 | 24,727  | Printing                      |
| 615000: Expendable Equipment            | 9990: Undistributed     | No Project | -   | -                               | -                 | -   | N/A                           |
| 616000: Expendable Computer Equipment   | 9990: Undistributed     | No Project | 10,283                                      | 10,283                          | -                 | 10,283  | Expendable Computer Equipment |
| 642001: Books And Periodicals           | 9990: Undistributed     | No Project | 1,200                                       | 1,200                           | -                 | 1,200   | Books And Periodicals         |
| 730000: Equipment                       | 9990: Undistributed     | No Project | 10,000                                      | 10,000                          | -                 | 10,000  | Equipment                     |
| <b>Total Non-Personnel Expenditures</b> |                         |            | <b>649,733</b>                              | <b>649,733</b>                  | <b>-</b>          | <b>649,733</b>  |                               |
| <b>Total Expenditures</b>               |                         |            | <b>649,733</b>                              | <b>649,733</b>                  | <b>-</b>          | <b>649,733</b>  |                               |





**Gwinnett County Public Schools**  
**Form B2 – FTE Report**  
as of March 28, 2024

|                        |  |
|------------------------|--|
| <b>Division</b>        | TEACHING & LEARNING                    |
| <b>Department</b>      | 131207: EARLY LEARNING & SCH READINESS |
| <b>Fund</b>            | 104: GENERAL-OPERATING                 |
| <b>Program Manager</b> | Kim Holland                            |

No positions budgeted for this department.

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |  |  |  |
|------------------------|--|--|--|
| <b>Division</b>        | TEACHING & LEARNING  |  |  |
| <b>Department</b>      | 131207: ERLY LRNG - SPED - STAFF TRNG  |  |  |
| <b>Fund</b>            | 104: General-Operating   |  |  |
| <b>Program Manager</b> | Kim Holland  |  |  |
| <b>Program Purpose</b> | Effectiveness. To provide professional development for staff instructing students with disabilities. |  |  |

|                              | <b><u>FY24</u></b><br><b><u>Current Budget</u></b><br><b><u>Baseline</u></b> | <b><u>FY25</u></b><br><b><u>Proposed Budget</u></b> | <b><u>Adjustment</u></b> | <b><u>FY25</u></b><br><b><u>Budget</u></b><br><b><u>Superintendent</u></b><br><b><u>Recommended</u></b> |
|------------------------------|--|---|--------------------------|---|
| Salaries                     | -  | -   | -                        | -   |
| Benefits                     | -  | -   | -                        | -   |
| Release Days                 | 3,840  | 3,840   | -                        | 3,840   |
| Stipends                     | 1,275  | 1,275   | -                        | 1,275   |
| Other Miscellaneous Salaries | -  | -   | -                        | -   |
| Purchased Services           | 900  | 900   | -                        | 900   |
| Travel                       | 900  | 900   | -                        | 900   |
| Materials and Printing       | 1,243  | 1,243   | -                        | 1,243   |
| Textbooks                    | -  | -   | -                        | -   |
| Equipment Replacement        | -  | -   | -                        | -   |
| Subtotal                     | 8,158  | 8,158   | -                        | 8,158   |
| Total Expenditures           | 8,158  | 8,158   | -                        | 8,158   |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                                       |
|------------------------|---------------------------------------|
| <b>Division</b>        | TEACHING & LEARNING                   |
| <b>Department</b>      | 131207: ERLY LRNG - SPED - STAFF TRNG |
| <b>Fund</b>            | 104: General-Operating                |
| <b>Program Manager</b> | Kim Holland                           |

| <u>Account - QBE Program - Project</u>  |                         |            | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>           |
|---|-------------------------|------------|---|---------------------------------|-------------------|---|---------------------------|
| 113001: Release Day                     | 1210: Staff Development | No Project | 3,750                                       | 3,750                           | -                 | 3,750   | Professional development  |
| 22001R: Medicare - Release Days         | 1210: Staff Development | No Project | 60  | 60                              | -                 | 60  | Professional development  |
| 26001R: Worker's Comp - Release Days    | 1210: Staff Development | No Project | 20  | 20                              | -                 | 20  | Professional development  |
| 28001R: GRS-Release Days                | 1210: Staff Development | No Project | 10  | 10                              | -                 | 10  | Professional development  |
| 116000: Stipend                         | 1210: Staff Development | No Project | 1,200                                       | 1,200                           | -                 | 1,200   | Professional development  |
| 220016: Medicare-Stipends               | 1210: Staff Development | No Project | 15  | 15                              | -                 | 15  | Professional development  |
| 260016: Worker's Comp-Stipends          | 1210: Staff Development | No Project | 10  | 10                              | -                 | 10  | Professional development  |
| 280016: GRS-Stipends                    | 1210: Staff Development | No Project | 50  | 50                              | -                 | 50  | Professional development  |
| 810000: Registration                    | 1210: Staff Development | No Project | 900   | 900                             | -                 | 900   | Registration for P. D.    |
| 580001: Conference Travel               | 1210: Staff Development | No Project | 900   | 900                             | -                 | 900   | Conference travel         |
| 610000: Supplies                        | 1210: Staff Development | No Project | 1,243                                       | 1,243                           | -                 | 1,243   | Program & office supplies |
| <b>Total Non-Personnel Expenditures</b> |                         |            | 8,158                                       | 8,158                           | -                 | 8,158   |                           |
| <b>Total Expenditures</b>               |                         |            | 8,158                                       | 8,158                           | -                 | 8,158   |                           |



**Gwinnett County Public Schools**  
**Form B2 - FTE Report**  
**as of 3/28/24**

|                        |                                       |
|------------------------|---------------------------------------|
| <b>Division</b>        | TEACHING & LEARNING                   |
| <b>Department</b>      | 211207: ERLY LRNG - SPED - PUPIL SVCS |
| <b>Fund</b>            | 104: General-Operating                |
| <b>Program Manager</b> | Kim Holland                           |

|                                       | <b><u>FY24</u></b><br><b><u>Budget FTE</u></b> | <b><u>FY25</u></b><br><b><u>Budget FTE</u></b> |
|---------------------------------------|--|--|
| 020036: Coord Pre-K Pgms & Svcs       | 1.00   | 1.00   |
| 030049: Diagnostician                 | 4.00   | 4.00   |
| 030097: Occupational Therapist        | 6.40   | 6.40   |
| 030104: Physical Therapist            | 3.00   | 3.00   |
| 030111: Psychologist II               | 2.50   | 2.50   |
| 030113: Psychologist III              | -  | 1.00   |
| 030139: Social Worker II              | 4.00   | 4.00   |
| 030277: Teaching & Learning Assist    | 2.00   | 2.00   |
| 030378: Diagnostician II              | -  | 2.00   |
| 030379: Speech Language Path II (CO)  | -  | 1.00   |
| 030380: Social Worker III             | -  | 1.00   |
| 060085: Speech & Language Pathologist | 9.00   | 9.00   |
| <b>Total</b>                          | <b>31.90</b>                                   | <b>36.90</b>                                   |

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |  |  |  |
|------------------------|--|--|--|
| <b>Division</b>        | TEACHING & LEARNING  |  |  |
| <b>Department</b>      | 211207: ERLY LRNG - SPED - PUPIL SVCS                                    |  |  |
| <b>Fund</b>            | 104: General-Operating   |  |  |
| <b>Program Manager</b> | Kim Holland  |  |  |
| <b>Program Purpose</b> | Equity. To provide instructional support for students with disabilities. |  |  |

|                                     | <b><u>FY24</u></b><br><b><u>Current Budget</u></b><br><b><u>Baseline</u></b> | <b><u>FY25</u></b><br><b><u>Proposed Budget</u></b> | <b><u>Adjustment</u></b> | <b><u>FY25</u></b><br><b><u>Budget</u></b><br><b><u>Superintendent</u></b><br><b><u>Recommended</u></b> |
|-------------------------------------|--|---|--------------------------|---|
| <b>Salaries</b>                     | 2,670,655  | 2,744,079   | 522,617                  | 3,266,696   |
| <b>Benefits</b>                     | 1,142,151  | 1,366,290   | 259,767                  | 1,626,057   |
| <b>Subtotal</b>                     | 3,812,806  | 4,110,369   | 782,383                  | 4,892,753   |
| <b>Release Days</b>                 | -  | -   |                          | -   |
| <b>Stipends</b>                     | -  | -   |                          | -   |
| <b>Other Miscellaneous Salaries</b> | 3,000  | 3,000   | -                        | 3,000   |
| <b>Purchased Services</b>           | -  | -   |                          | -   |
| <b>Travel</b>                       | 4,100  | 4,100   | -                        | 4,100   |
| <b>Materials and Printing</b>       | 29,551   | 29,551  | -                        | 29,551  |
| <b>Textbooks</b>                    | -  | -   |                          | -   |
| <b>Equipment Replacement</b>        | -  | -   |                          | -   |
| <b>Subtotal</b>                     | 36,651   | 36,651  | -                        | 36,651  |
| <b>Total Expenditures</b>           | 3,849,457  | 4,147,020   | 782,383                  | 4,929,404   |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                                       |
|------------------------|---------------------------------------|
| <b>Division</b>        | TEACHING & LEARNING                   |
| <b>Department</b>      | 211207: ERLY LRNG - SPED - PUPIL SVCS |
| <b>Fund</b>            | 104: General-Operating                |
| <b>Program Manager</b> | Kim Holland                           |

| <u>Account - QBE Program - Project</u>         |                     |            | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>         |
|--|---------------------|------------|---|---------------------------------|-------------------|---|-------------------------|
| 191008: Other<br>Adm. Part Time                | 9990: Undistributed | No Project | 3,000                                       | 3,000                           | -                 | 3,000   | Admin support           |
| 580000: Local<br>Travel                        | 9990: Undistributed | No Project | 4,100                                       | 4,100                           | -                 | 4,100   | Local travel            |
| 610000: Supplies                               | 9990: Undistributed | No Project | 20,400                                      | 20,400                          | -                 | 20,400  | Program supplies        |
| 610001: Printing                               | 9990: Undistributed | No Project | 1,000                                       | 1,000                           | -                 | 1,000   | Printing                |
| 611000: Supplies<br>Technology Related         | 9990: Undistributed | No Project | 1,000                                       | 1,000                           | -                 | 1,000   | Technology<br>supplies  |
| 612000: Computer<br>Software                   | 9990: Undistributed | No Project | 5,251                                       | 5,251                           | -                 | 5,251   | Computer software       |
| 615000:<br>Expendable<br>Equipment             | 9990: Undistributed | No Project | 1,000                                       | 1,000                           | -                 | 1,000   | Expendable<br>equipment |
| 615001:<br>Expendable<br>Furniture             | 9990: Undistributed | No Project | 200   | 200                             | -                 | 200   | Expendable<br>furniture |
| 616000:<br>Expendable<br>Computer<br>Equipment | 9990: Undistributed | No Project | 500   | 500                             | -                 | 500   | Expendable<br>equipment |
| 642001: Books And<br>Periodicals               | 9990: Undistributed | No Project | 200   | 200                             | -                 | 200   | Books                   |
| <b>Total Non-Personnel Expenditures</b>        |                     |            | 36,651                                      | 36,651                          | -                 | 36,651  |                         |
| <b>Total Expenditures</b>                      |                     |            | 36,651                                      | 36,651                          | -                 | 36,651  |                         |





**Gwinnett County Public Schools**  
**Form B2 - FTE Report**  
**as of 3/28/24**

|                        |  |
|------------------------|--|
| <b>Division</b>        | TEACHING & LEARNING                    |
| <b>Department</b>      | 101207: ERLY LRNG - SPED - INSTRUCTION |
| <b>Fund</b>            | 111: General-Early Childhood           |
| <b>Program Manager</b> | Kim Holland                            |

|                                       | <b><u>FY24</u></b><br><b><u>Budget FTE</u></b> | <b><u>FY25</u></b><br><b><u>Budget FTE</u></b> |
|---------------------------------------|--|--|
| 060085: Speech & Language Pathologist | 1.00   | 1.00   |
| 060096: Tchr Preschool                | 35.50  | 35.50  |
| 050063: Parapro Sp Ed - Pre-K         | 6.00   | 6.00   |
| 110290: Teacher - State Preschool     | 228.15   | 228.15   |
| 140190: Parapro - State Preschool     | 259.00   | 259.00   |
| <b>Total</b>                          | 529.65   | 529.65   |

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

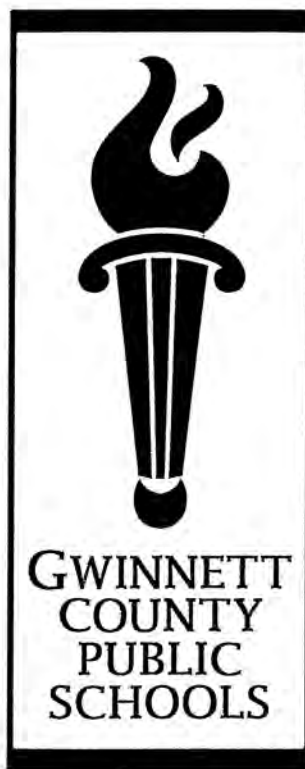
|                        |  |  |  |
|------------------------|--|--|--|
| <b>Division</b>        | TEACHING & LEARNING  |  |  |
| <b>Department</b>      | 101207: ERLY LRNG - SPED - INSTRUCTION                                   |  |  |
| <b>Fund</b>            | 111: General-Early Childhood   |  |  |
| <b>Program Manager</b> | Kim Holland  |  |  |
| <b>Program Purpose</b> | Equity. To provide instructional support for students with disabilities. |  |  |

|                                     | <b><u>FY24</u></b><br><b><u>Current Budget</u></b><br><b><u>Baseline</u></b> | <b><u>FY25</u></b><br><b><u>Proposed Budget</u></b> | <b><u>Adjustment</u></b> | <b><u>FY25</u></b><br><b><u>Budget</u></b><br><b><u>Superintendent</u></b><br><b><u>Recommended</u></b> |
|-------------------------------------|--|---|--------------------------|---|
| <b>Salaries</b>                     | 26,347,678   | 26,716,706  |                          | 26,716,706  |
| <b>Benefits</b>                     | 13,322,390   | 15,109,465  |                          | 15,109,465  |
| <b>Subtotal</b>                     | 39,670,068   | 41,826,172  |                          | 41,826,172  |
| <b>Release Days</b>                 | -  | -   |                          | -   |
| <b>Stipends</b>                     | -  | -   |                          | -   |
| <b>Other Miscellaneous Salaries</b> | -  | -   |                          | -   |
| <b>Purchased Services</b>           | 33,250   | 33,250  | -                        | 33,250  |
| <b>Travel</b>                       | 38,000   | 38,000  | -                        | 38,000  |
| <b>Materials and Printing</b>       | 192,750  | 192,750   | -                        | 192,750   |
| <b>Textbooks</b>                    | -  | -   |                          | -   |
| <b>Equipment Replacement</b>        | -  | -   |                          | -   |
| <b>Subtotal</b>                     | 264,000  | 264,000   | -                        | 264,000   |
| <b>Total Expenditures</b>           | 39,934,068   | 42,090,172  |                          | 42,090,172  |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |  |
|------------------------|--|
| <b>Division</b>        | TEACHING & LEARNING                    |
| <b>Department</b>      | 101207: ERLY LRNG - SPED - INSTRUCTION |
| <b>Fund</b>            | 111: General-Early Childhood           |
| <b>Program Manager</b> | Kim Holland                            |

| <u>Account - QBE Program - Project</u>  |                                      |            | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>          |
|---|--------------------------------------|------------|---|---------------------------------|-------------------|---|--------------------------|
| 532000: Web Based Subscriptions & LIC   | 2620: PRESCHOOL DISABILITY SVCS GRNT | No Project | 30,750                                      | 30,750                          | -                 | 30,750  | Web based subscriptions  |
| 595001: Field Trip Reimbursement        | 2620: PRESCHOOL DISABILITY SVCS GRNT | No Project | 2,500                                       | 2,500                           | -                 | 2,500   | Field trip reimbursement |
| 580000: Local Travel                    | 2620: PRESCHOOL DISABILITY SVCS GRNT | No Project | 38,000                                      | 38,000                          | -                 | 38,000  | Local travel             |
| 610000: Supplies                        | 2620: PRESCHOOL DISABILITY SVCS GRNT | No Project | 126,850                                     | 126,850                         | -                 | 126,850   | Supplies                 |
| 610001: Printing                        | 2620: PRESCHOOL DISABILITY SVCS GRNT | No Project | 1,475                                       | 1,475                           | -                 | 1,475   | Printing                 |
| 612000: Computer Software               | 2620: PRESCHOOL DISABILITY SVCS GRNT | No Project | 2,625                                       | 2,625                           | -                 | 2,625   | Computer software        |
| 615000: Expendable Equipment            | 2620: PRESCHOOL DISABILITY SVCS GRNT | No Project | 25,500                                      | 25,500                          | -                 | 25,500  | Expendable equipment     |
| 615001: Expendable Furniture            | 2620: PRESCHOOL DISABILITY SVCS GRNT | No Project | 26,100                                      | 26,100                          | -                 | 26,100  | Expendable furniture     |
| 642001: Books And Periodicals           | 2620: PRESCHOOL DISABILITY SVCS GRNT | No Project | 10,200                                      | 10,200                          | -                 | 10,200  | Books                    |
| <b>Total Non-Personnel Expenditures</b> |                                      |            | 264,000                                     | 264,000                         | -                 | 264,000   |                          |
| <b>Total Expenditures</b>               |                                      |            | 264,000                                     | 264,000                         | -                 | 264,000   |                          |



**Gwinnett County Public Schools**  
**Form B2 – FTE Report**  
as of March 28, 2024

|                        |  |
|------------------------|--|
| <b>Division</b>        | TEACHING & LEARNING                    |
| <b>Department</b>      | 221207: EARLY LEARNING & SCH READINESS |
| <b>Fund</b>            | 111: GENERAL-EARLY CHILDHOOD           |
| <b>Program Manager</b> | Kim Holland                            |

No positions budgeted for this department.

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |  |  |  |
|------------------------|--|--|--|
| <b>Division</b>        | TEACHING & LEARNING  |  |  |
| <b>Department</b>      | 221207: ERLY LRNG- SPED - INST SUPPORT                                   |  |  |
| <b>Fund</b>            | 111: General-Early Childhood   |  |  |
| <b>Program Manager</b> | Kim Holland  |  |  |
| <b>Program Purpose</b> | Equity. To provide instructional support for students with disabilities. |  |  |

|                              | <u>FY24</u><br><u>Current Budget</u><br><u>Baseline</u> | <u>FY25</u><br><u>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25</u><br><u>Budget</u><br><u>Superintendent</u><br><u>Recommended</u> |
|------------------------------|---|---------------------------------------|-------------------|---|
| Salaries                     | -   | -                                     |                   | -   |
| Benefits                     | -   | -                                     |                   | -   |
| 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 3/28/24

|                        |  |
|------------------------|--|
| <b>Division</b>        | TEACHING & LEARNING                    |
| <b>Department</b>      | 221207: ERLY LRNG- SPED - INST SUPPORT |
| <b>Fund</b>            | 111: General-Early Childhood           |
| <b>Program Manager</b> | Kim Holland                            |

| <u>Account - QBE Program - Project</u>  |   |            | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>         |
|---|---|------------|---|---------------------------------|-------------------|---|-------------------------|
| 530000: Postage                         | 2620:<br>PRESCHOOL<br>DISABILITY SVCS<br>GRNT | No Project | 50  | 50                              | -                 | 50  | Postage                 |
| 595000: Other<br>Purchased Services     | 2620:<br>PRESCHOOL<br>DISABILITY SVCS<br>GRNT | No Project | 200   | 200                             | -                 | 200   | Other services          |
| 580000: Local<br>Travel                 | 2620:<br>PRESCHOOL<br>DISABILITY SVCS<br>GRNT | No Project | 300   | 300                             | -                 | 300   | Local travel            |
| 610000: Supplies                        | 2620:<br>PRESCHOOL<br>DISABILITY SVCS<br>GRNT | No Project | 2,651                                       | 2,651                           | -                 | 2,651   | Supplies                |
| 611000: Supplies<br>Technology Related  | 2620:<br>PRESCHOOL<br>DISABILITY SVCS<br>GRNT | No Project | 500   | 500                             | -                 | 500   | Tech supplies           |
| 615000:<br>Expendable<br>Equipment      | 2620:<br>PRESCHOOL<br>DISABILITY SVCS<br>GRNT | No Project | 1,175                                       | 1,175                           | -                 | 1,175   | Expendable<br>equipment |
| 642001: Books And<br>Periodicals        | 2620:<br>PRESCHOOL<br>DISABILITY SVCS<br>GRNT | No Project | 100   | 100                             | -                 | 100   | Books                   |
| <b>Total Non-Personnel Expenditures</b> |   |            | 4,976                                       | 4,976                           | -                 | 4,976   |                         |
| <b>Total Expenditures</b>               |   |            | 4,976                                       | 4,976                           | -                 | 4,976   |                         |





**Gwinnett County Public Schools**  
**Form B2 – FTE Report**  
as of March 28, 2024

|                        |  |
|------------------------|--|
| <b>Division</b>        | TEACHING & LEARNING                    |
| <b>Department</b>      | 132252: EARLY LEARNING & SCH READINESS |
| <b>Fund</b>            | 104: GENERAL-OPERATING                 |
| <b>Program Manager</b> | Kim Holland                            |

No positions budgeted for this department.

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |  |  |  |
|------------------------|--|--|--|
| <b>Division</b>        | TEACHING & LEARNING  |  |  |
| <b>Department</b>      | 132252: EARLY LRNG - INST STAFF TRNG   |  |  |
| <b>Fund</b>            | 104: General-Operating   |  |  |
| <b>Program Manager</b> | Kim Holland  |  |  |
| <b>Program Purpose</b> | Effectiveness. Staff Development for KREP thus supporting the strategic initiative of closing the achievement gap. |  |  |

|                              | <b><u>FY24</u></b><br><b><u>Current Budget</u></b><br><b><u>Baseline</u></b> | <b><u>FY25</u></b><br><b><u>Proposed Budget</u></b> | <b><u>Adjustment</u></b> | <b><u>FY25</u></b><br><b><u>Budget</u></b><br><b><u>Superintendent</u></b><br><b><u>Recommended</u></b> |
|------------------------------|--|---|--------------------------|---|
| Salaries                     | -  | -   | -                        | -   |
| Benefits                     | -  | -   | -                        | -   |
| Release Days                 | 545  | 545   | -                        | 545   |
| Stipends                     | 44,695   | 44,695  | -                        | 44,695  |
| Other Miscellaneous Salaries | -  | -   | -                        | -   |
| Purchased Services           | -  | -   | -                        | -   |
| Travel                       | -  | -   | -                        | -   |
| Materials and Printing       | -  | -   | -                        | -   |
| Textbooks                    | -  | -   | -                        | -   |
| Equipment Replacement        | -  | -   | -                        | -   |
| Subtotal                     | 45,240   | 45,240  | -                        | 45,240  |
| Total Expenditures           | 45,240   | 45,240  | -                        | 45,240  |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                                      |
|------------------------|--------------------------------------|
| <b>Division</b>        | TEACHING & LEARNING                  |
| <b>Department</b>      | 132252: EARLY LRNG - INST STAFF TRNG |
| <b>Fund</b>            | 104: General-Operating               |
| <b>Program Manager</b> | Kim Holland                          |

| <u>Account - QBE Program - Project</u>  |                         |            | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>         |
|---|-------------------------|------------|---|---------------------------------|-------------------|---|-------------------------|
| 113001: Release Day                     | 1210: Staff Development | No Project | 534   | 534                             | -                 | 534   | KREP Training           |
| 22001R: Medicare - Release Days         | 1210: Staff Development | No Project | 8   | 8                               | -                 | 8   | KREP Training           |
| 26001R: Worker's Comp - Release Days    | 1210: Staff Development | No Project | 3   | 3                               | -                 | 3   | KREP Training           |
| 116000: Stipend                         | 1210: Staff Development | No Project | 41,600                                      | 41,600                          | -                 | 41,600  | Kindergarten reg events |
| 220016: Medicare-Stipends               | 1210: Staff Development | No Project | 603   | 603                             | -                 | 603   | Kindergarten reg events |
| 260016: Worker's Comp-Stipends          | 1210: Staff Development | No Project | 208   | 208                             | -                 | 208   | Kindergarten reg events |
| 280016: GRS-Stipends                    | 1210: Staff Development | No Project | 2,284                                       | 2,284                           | -                 | 2,284   | Kindergarten reg events |
| <b>Total Non-Personnel Expenditures</b> |                         |            | 45,240                                      | 45,240                          | -                 | 45,240  |                         |
| <b>Total Expenditures</b>               |                         |            | 45,240                                      | 45,240                          | -                 | 45,240  |                         |



**Gwinnett County Public Schools**  
**Form B2 - FTE Report**  
**as of 3/28/24**

|                        |  |
|------------------------|--|
| <b>Division</b>        | TEACHING & LEARNING                    |
| <b>Department</b>      | 222252: Early Learning & Sch Readiness |
| <b>Fund</b>            | 104: General-Operating                 |
| <b>Program Manager</b> | Kim Holland                            |

|  | <b>FY24<br/>Budget FTE</b> | <b>FY25<br/>Budget FTE</b> |
|--|----------------------------|----------------------------|
| 020275: Dir Early Learning & Sch Read  | 1.00                       | 1.00                       |
| 020337: Coord Early Learning/Sch Read  | 1.00                       | 1.00                       |
| 020390: Exec Dir Early Lrng Sch Rdness | 1.00                       | 1.00                       |
| 030061: Administrative Assistant I     | 1.00                       | 1.00                       |
| 030277: Teaching & Learning Assist     | 2.00                       | 2.00                       |
| <b>Total</b>                           | 6.00                       | 6.00                       |

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |  |  |  |
|------------------------|--|--|--|
| <b>Division</b>        | TEACHING & LEARNING  |  |  |
| <b>Department</b>      | 222252: Early Learning & Sch Readiness   |  |  |
| <b>Fund</b>            | 104: General-Operating   |  |  |
| <b>Program Manager</b> | Kim Holland  |  |  |
| <b>Program Purpose</b> | 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. |  |  |

|                                     | <b>FY24<br/>Current Budget<br/>Baseline</b> | <b>FY25<br/>Proposed Budget</b> | <b>Adjustment</b> | <b>FY25<br/>Budget<br/>Superintendent<br/>Recommended</b> |
|-------------------------------------|---|---------------------------------|-------------------|---|
| <b>Salaries</b>                     | 578,717                                     | 572,574                         | 22,903            | 595,477   |
| <b>Benefits</b>                     | 253,547                                     | 268,606                         | 6,731             | 275,338   |
| <b>Subtotal</b>                     | 832,264                                     | 841,180                         | 29,634            | 870,814   |
| <b>Release Days</b>                 | -   | -                               |                   | -   |
| <b>Stipends</b>                     | -   | -                               |                   | -   |
| <b>Other Miscellaneous Salaries</b> | 306   | -                               |                   | -   |
| <b>Purchased Services</b>           | 1,800                                       | 1,800                           | -                 | 1,800   |
| <b>Travel</b>                       | 10,500                                      | 10,800                          | -                 | 10,800  |
| <b>Materials and Printing</b>       | 76,904                                      | 76,910                          | -                 | 76,910  |
| <b>Textbooks</b>                    | -   | -                               |                   | -   |
| <b>Equipment Replacement</b>        | -   | -                               |                   | -   |
| <b>Subtotal</b>                     | 89,510                                      | 89,510                          | -                 | 89,510  |
| <b>Total Expenditures</b>           | 921,774                                     | 930,690                         | 29,634            | 960,324   |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |  |
|------------------------|--|
| <b>Division</b>        | TEACHING & LEARNING                    |
| <b>Department</b>      | 222252: Early Learning & Sch Readiness |
| <b>Fund</b>            | 104: General-Operating                 |
| <b>Program Manager</b> | Kim Holland                            |

| <u>Account - QBE Program - Project</u>  |                     |            | <u>FY24</u><br><u>Current Budget</u><br><u>Baseline</u> | <u>FY25</u><br><u>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25</u><br><u>Budget</u><br><u>Superintendent</u><br><u>Recommended</u> | <u>Comments</u>                 |
|---|---------------------|------------|---|---------------------------------------|-------------------|---|---------------------------------|
| 116000: Stipend                         | 9990: Undistributed | No Project | -   | -                                     | -                 | -   | N/A                             |
| 220016: Medicare-Stipends               | 9990: Undistributed | No Project | -   | -                                     | -                 | -   | N/A                             |
| 260016: Worker's Comp-Stipends          | 9990: Undistributed | No Project | -   | -                                     | -                 | -   | N/A                             |
| 280016: GRS-Stipends                    | 9990: Undistributed | No Project | -   | -                                     | -                 | -   | N/A                             |
| 142008: Clerical Part-Time              | 9990: Undistributed | No Project | 300   | -                                     | -                 | -   | N/A                             |
| 220000: Medicare Account                | 9990: Undistributed | No Project | 4   | -                                     | -                 | -   | N/A                             |
| 260000: Worker's Comp                   | 9990: Undistributed | No Project | 2   | -                                     | -                 | -   | N/A                             |
| 280000: GRS Account                     | 9990: Undistributed | No Project | -   | -                                     | -                 | -   | N/A                             |
| 300000: Consultant                      | 9990: Undistributed | No Project | 500   | 500                                   | -                 | 500   | Consultant fees                 |
| 810000: Registration                    | 9990: Undistributed | No Project | 1,200   | 1,200                                 | -                 | 1,200   | Prof Dev Registration           |
| 810001: Dues & Fees                     | 9990: Undistributed | No Project | 100   | 100                                   | -                 | 100   | Dues & Fees                     |
| 580000: Local Travel                    | 9990: Undistributed | No Project | 3,000   | 3,300                                 | -                 | 3,300   | Local travel                    |
| 580001: Conference Travel               | 9990: Undistributed | No Project | 7,500   | 7,500                                 | -                 | 7,500   | Conference travel               |
| 610000: Supplies                        | 9990: Undistributed | No Project | 66,404  | 66,410                                | -                 | 66,410  | Supplies for office & programs  |
| 610001: Printing                        | 9990: Undistributed | No Project | 10,000  | 10,000                                | -                 | 10,000  | Printing - programs, KREP tests |
| 615000: Expendable Equipment            | 9990: Undistributed | No Project | 500   | 500                                   | -                 | 500   | Equipment                       |
| <b>Total Non-Personnel Expenditures</b> |                     |            | <b>89,510</b>   | <b>89,510</b>                         | <b>-</b>          | <b>89,510</b>   |                                 |
| <b>Total Expenditures</b>               |                     |            | <b>89,510</b>   | <b>89,510</b>                         | <b>-</b>          | <b>89,510</b>   |                                 |





**Gwinnett County Public Schools**  
**Form B2 - FTE Report**  
**as of 3/28/24**

|                        |                                   |
|------------------------|-----------------------------------|
| <b>Division</b>        | TEACHING & LEARNING               |
| <b>Department</b>      | 222264: PROG DEVELOPMENT & IMPROV |
| <b>Fund</b>            | 104: General-Operating            |
| <b>Program Manager</b> | Emily Coady                       |

|                                       | <b>FY24</b><br><b>Budget FTE</b> | <b>FY25</b><br><b>Budget FTE</b> |
|---------------------------------------|----------------------------------|----------------------------------|
| 020303: Dir Program Dev & Improvement | 1.00                             | 1.00                             |
| <b>Total</b>                          | 1.00                             | 1.00                             |

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

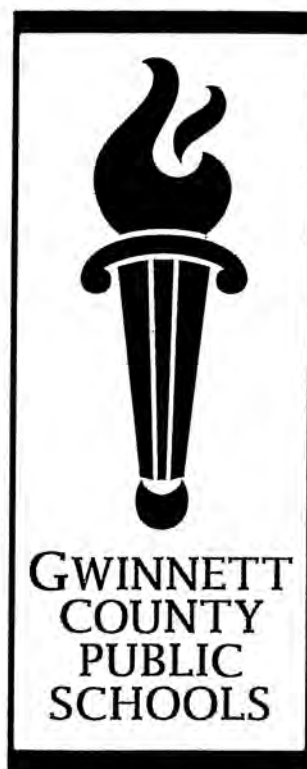
|                        |   |  |  |
|------------------------|---|--|--|
| <b>Division</b>        | TEACHING & LEARNING   |  |  |
| <b>Department</b>      | 222264: PROG DEVELOPMENT & IMPROV   |  |  |
| <b>Fund</b>            | 104: General-Operating  |  |  |
| <b>Program Manager</b> | Emily Coady   |  |  |
| <b>Program Purpose</b> | Effectiveness. Provide funding for program development for the Division of Teaching & Learning to create effective systems and sustainable programming for each and every student and with fiscal responsibility. |  |  |

|                                     | <b><u>FY24</u></b><br><b><u>Current Budget</u></b><br><b><u>Baseline</u></b> | <b><u>FY25</u></b><br><b><u>Proposed Budget</u></b> | <b><u>Adjustment</u></b> | <b><u>FY25</u></b><br><b><u>Budget</u></b><br><b><u>Superintendent</u></b><br><b><u>Recommended</u></b> |
|-------------------------------------|--|---|--------------------------|---|
| <b>Salaries</b>                     | 125,077  | 123,334   | 4,933                    | 128,267   |
| <b>Benefits</b>                     | 61,400   | 57,524  | 1,450                    | 58,974  |
| <b>Subtotal</b>                     | 186,477  | 180,858   | 6,383                    | 187,241   |
| <b>Release Days</b>                 | 6,500  | 6,500   | -                        | 6,500   |
| <b>Stipends</b>                     | 22,500   | 22,500  | -                        | 22,500  |
| <b>Other Miscellaneous Salaries</b> | 500  | 500   | -                        | 500   |
| <b>Purchased Services</b>           | 17,500   | 17,500  | -                        | 17,500  |
| <b>Travel</b>                       | 6,500  | 6,500   | -                        | 6,500   |
| <b>Materials and Printing</b>       | 358,381  | 358,381   | -                        | 358,381   |
| <b>Textbooks</b>                    | -  | -   | -                        | -   |
| <b>Equipment Replacement</b>        | -  | -   | -                        | -   |
| <b>Subtotal</b>                     | 411,881  | 411,881   | -                        | 411,881   |
| <b>Total Expenditures</b>           | 598,358  | 592,739   | 6,383                    | 599,122   |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                                   |
|------------------------|-----------------------------------|
| <b>Division</b>        | TEACHING & LEARNING               |
| <b>Department</b>      | 222264: PROG DEVELOPMENT & IMPROV |
| <b>Fund</b>            | 104: General-Operating            |
| <b>Program Manager</b> | Emily Coady                       |

| <u>Account - QBE Program - Project</u>  |                     |                         | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>                                |
|---|---------------------|-------------------------|---|---------------------------------|-------------------|---|--|
| 113001: Release Day                     | 9990: Undistributed | No Project              | 6,500                                       | 6,500                           | -                 | 6,500   | 3DE, Al Seckinger, McClure,                    |
| 110002: Instructional Stipends          | 9990: Undistributed | No Project              | 22,500                                      | 22,500                          | -                 | 22,500  | 3DE, Al Seckinger, McClure,                    |
| 199001: Other Salaries - Misc           | 9990: Undistributed | No Project              | -   | -                               | -                 | -   | N/A  |
| 22009S: Medicare - Other Stipends       | 9990: Undistributed | No Project              | -   | -                               | -                 | -   | N/A  |
| 26009S: Worker's Comp - Other Stipends  | 9990: Undistributed | No Project              | -   | -                               | -                 | -   | N/A  |
| 28009S: GRS - Other Stipends            | 9990: Undistributed | No Project              | -   | -                               | -                 | -   | N/A  |
| 142008: Clerical Part-Time              | 9990: Undistributed | No Project              | 500   | 500                             | -                 | 500   | Clerical PT                                    |
| 220000: Medicare Account                | 9990: Undistributed | No Project              | -   | -                               | -                 | -   | N/A  |
| 260000: Worker's Comp                   | 9990: Undistributed | No Project              | -   | -                               | -                 | -   | N/A  |
| 300000: Consultant                      | 9990: Undistributed | No Project              | 15,000                                      | 15,000                          | -                 | 15,000  | Consultant for AI-Future Readiness Work        |
| 430001: Equipment Maintenance           | 9990: Undistributed | No Project              | 1,000                                       | 1,000                           | -                 | 1,000   | 0  |
| 595000: Other Purchased Services        | 9990: Undistributed | No Project              | -   | -                               | -                 | -   | N/A  |
| 810000: Registration                    | 9990: Undistributed | No Project              | 1,500                                       | 1,500                           | -                 | 1,500   | Conference registration 2-3x                   |
| 580000: Local Travel                    | 9990: Undistributed | No Project              | 1,500                                       | 1,500                           | -                 | 1,500   | Travel to local schools and community partners |
| 580001: Conference Travel               | 9990: Undistributed | No Project              | 5,000                                       | 5,000                           | -                 | 5,000   | Conference travel 2-3x                         |
| 610000: Supplies                        | 9990: Undistributed | No Project              | 347,881                                     | 347,881                         | -                 | 347,881   | Dual Language Immersion                        |
| 610001: Printing                        | 9990: Undistributed | No Project              | 7,000                                       | 7,000                           | -                 | 7,000   | Office printing                                |
| 615000: Expendable Equipment            | 9990: Undistributed | No Project              | 1,000                                       | 1,000                           | -                 | 1,000   | Office equipment                               |
| 616000: Expendable Computer Equipment   | 9990: Undistributed | T-100: GROWTH COMPUTERS | -   | -                               | -                 | -   | N/A  |
| 616000: Expendable Computer Equipment   | 9990: Undistributed | No Project              | 1,000                                       | 1,000                           | -                 | 1,000   | Office computer equipment                      |
| 642001: Books And Periodicals           | 9990: Undistributed | No Project              | 1,500                                       | 1,500                           | -                 | 1,500   | Research periodicals                           |
| <b>Total Non-Personnel Expenditures</b> |                     |                         | <b>411,881</b>                              | <b>411,881</b>                  | <b>-</b>          | <b>411,881</b>  |  |
| <b>Total Expenditures</b>               |                     |                         | <b>411,881</b>                              | <b>411,881</b>                  | <b>-</b>          | <b>411,881</b>  |  |



**Gwinnett County Public Schools**  
**Form B2 - FTE Report**  
**as of 3/28/24**

|                        |                                     |
|------------------------|-------------------------------------|
| <b>Division</b>        | TEACHING & LEARNING                 |
| <b>Department</b>      | 132649: Staff Dev - Inst Staff trng |
| <b>Fund</b>            | 104: General-Operating              |
| <b>Program Manager</b> | Leilani Scott                       |

|                                    | <b><u>FY24</u></b><br><b><u>Budget FTE</u></b> | <b><u>FY25</u></b><br><b><u>Budget FTE</u></b> |
|------------------------------------|--|--|
| 020202: Exec Dir Staff Development | 1.00   | 1.00   |
| 020208: Coord Staff Development    | 1.00   | 1.00   |
| 020368: Coord Teacher Leadership   | -  | 1.00   |
| 030061: Administrative Assistant I | 1.00   | 1.00   |
| 030204: Instructional Coach        | 3.98   | 3.98   |
| 030277: Teaching & Learning Assist | 1.00   | 1.00   |
| 020250: Dir Staff Development      | 1.00   | 1.00   |
| <b>Total</b>                       | <b>8.98</b>                                    | <b>9.98</b>                                    |

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |   |  |  |
|------------------------|---|--|--|
| <b>Division</b>        | TEACHING & LEARNING   |  |  |
| <b>Department</b>      | 132649: Staff Dev - Inst Staff trng   |  |  |
| <b>Fund</b>            | 104: General-Operating  |  |  |
| <b>Program Manager</b> | Leilani Scott   |  |  |
| <b>Program Purpose</b> | Effectiveness. We develop and support high-quality professional learning aligned with district initiatives and GCPS employee needs to increase staff performance and student engagement and academic achievement. |  |  |

|                                     | <u><b>FY24<br/>Current Budget<br/>Baseline</b></u> | <u><b>FY25<br/>Proposed Budget</b></u> | <u><b>Adjustment</b></u> | <u><b>FY25<br/>Budget<br/>Superintendent<br/>Recommended</b></u> |
|-------------------------------------|--|--|--------------------------|--|
| <b>Salaries</b>                     | 871,680  | 914,916                                | 135,847                  | 1,050,763  |
| <b>Benefits</b>                     | 386,298  | 414,046                                | 60,424                   | 474,471  |
| <b>Subtotal</b>                     | 1,257,978  | 1,328,963                              | 196,271                  | 1,525,234  |
| <b>Release Days</b>                 | 50,620   | 50,620                                 | -                        | 50,620   |
| <b>Stipends</b>                     | 520,360  | 520,360                                | -                        | 520,360  |
| <b>Other Miscellaneous Salaries</b> | 15,601   | 15,601                                 | -                        | 15,601   |
| <b>Purchased Services</b>           | 196,730  | 196,730                                | -                        | 196,730  |
| <b>Travel</b>                       | 47,000   | 47,000                                 | -                        | 47,000   |
| <b>Materials and Printing</b>       | 103,700  | 103,700                                | -                        | 103,700  |
| <b>Textbooks</b>                    | -  | -                                      | -                        | -  |
| <b>Equipment Replacement</b>        | -  | -                                      | -                        | -  |
| <b>Subtotal</b>                     | 934,011  | 934,011                                | -                        | 934,011  |
| <b>Total Expenditures</b>           | 2,191,989  | 2,262,974                              | 196,271                  | 2,459,245  |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                                     |
|------------------------|-------------------------------------|
| <b>Division</b>        | TEACHING & LEARNING                 |
| <b>Department</b>      | 132649: Staff Dev - Inst Staff trng |
| <b>Fund</b>            | 104: General-Operating              |
| <b>Program Manager</b> | Leilani Scott                       |

| <b>Account - QBE Program - Project</b> |                         |                                | <b>FY24<br/>Current Budget<br/>Baseline</b> | <b>FY25<br/>Proposed Budget</b> | <b>Adjustment</b> | <b>FY25<br/>Budget<br/>Superintendent<br/>Recommended</b> | <b>Comments</b>  |
|--|-------------------------|--------------------------------|---|---------------------------------|-------------------|---|--|
| 113001: Release Day                    | 1210: Staff Development | No Project                     | 50,620                                      | 50,620                          | -                 | 50,620  | Release days   |
| 22001R: Medicare - Release Days        | 1210: Staff Development | No Project                     | -   | -                               | -                 | -   | N/A  |
| 26001R: Worker's Comp - Release Days   | 1210: Staff Development | No Project                     | -   | -                               | -                 | -   | N/A  |
| 116000: Stipend                        | 1210: Staff Development | No Project                     | 95,310                                      | 95,310                          | -                 | 95,310  | Professional learning participant stipends                             |
| 199001: Other Salaries - Misc          | 1210: Staff Development | P-0033: SUPERVISED PRACTICUM   | 279,220                                     | 279,220                         | -                 | 279,220   | Teach Gwinnett-mentor payments   |
| 199001: Other Salaries - Misc          | 1210: Staff Development | No Project                     | 120,000                                     | 120,000                         | -                 | 120,000   | Facilitation for program learning sessions and online learning courses |
| 220016: Medicare-Stipends              | 1210: Staff Development | No Project                     | -   | -                               | -                 | -   | N/A  |
| 22009S: Medicare - Other Stipends      | 1210: Staff Development | P-0033: SUPERVISED PRACTICUM   | 4,350                                       | 4,350                           | -                 | 4,350   | Medicare   |
| 22009S: Medicare - Other Stipends      | 1210: Staff Development | No Project                     | -   | -                               | -                 | -   | N/A  |
| 260016: Worker's Comp-Stipends         | 1210: Staff Development | No Project                     | -   | -                               | -                 | -   | N/A  |
| 26009S: Worker's Comp - Other Stipends | 1210: Staff Development | P-0033: SUPERVISED PRACTICUM   | 2,250                                       | 2,250                           | -                 | 2,250   | Worker's comp  |
| 26009S: Worker's Comp - Other Stipends | 1210: Staff Development | No Project                     | -   | -                               | -                 | -   | N/A  |
| 280016: GRS-Stipends                   | 1210: Staff Development | No Project                     | -   | -                               | -                 | -   | N/A  |
| 28009S: GRS - Other Stipends           | 1210: Staff Development | P-0033: SUPERVISED PRACTICUM   | 19,230                                      | 19,230                          | -                 | 19,230  | GRS  |
| 28009S: GRS - Other Stipends           | 1210: Staff Development | No Project                     | -   | -                               | -                 | -   | N/A  |
| 141009: Secretarial Overtime           | 1210: Staff Development | No Project                     | -   | -                               | -                 | -   | N/A  |
| 142008: Clerical Part-Time             | 1210: Staff Development | No Project                     | 15,601                                      | 15,601                          | -                 | 15,601  | Clerical part-time   |
| 142009: Clerical Overtime              | 1210: Staff Development | No Project                     | -   | -                               | -                 | -   | N/A  |
| 220000: Medicare Account               | 1210: Staff Development | No Project                     | -   | -                               | -                 | -   | N/A  |
| 260000: Worker's Comp                  | 1210: Staff Development | No Project                     | -   | -                               | -                 | -   | N/A  |
| 280000: GRS Account                    | 1210: Staff Development | No Project                     | -   | -                               | -                 | -   | N/A  |
| 300000: Consultant                     | 1210: Staff Development | P-0154: GWINNETT STUDENT L'SHI | -   | -                               | -                 | -   | N/A  |



**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                                     |
|------------------------|-------------------------------------|
| <b>Division</b>        | TEACHING & LEARNING                 |
| <b>Department</b>      | 132649: Staff Dev - Inst Staff trng |
| <b>Fund</b>            | 104: General-Operating              |
| <b>Program Manager</b> | Leilani Scott                       |

| <u>Account - QBE Program - Project</u> |                         |                                | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>          |
|--|-------------------------|--------------------------------|---|---------------------------------|-------------------|---|--------------------------|
| 300000: Consultant                     | 1210: Staff Development | P-0155: TEACHERS AS LEADERS    | -   | -                               | -                 | -   | N/A                      |
| 300000: Consultant                     | 1210: Staff Development | No Project                     | 47,000                                      | 47,000                          | -                 | 47,000  | Consultants              |
| 441000: Property Rental                | 1210: Staff Development | P-0155: TEACHERS AS LEADERS    | -   | -                               | -                 | -   | N/A                      |
| 441000: Property Rental                | 1210: Staff Development | No Project                     | 33,000                                      | 33,000                          | -                 | 33,000  | Property rental          |
| 530000: Postage                        | 1210: Staff Development | No Project                     | 30  | 30                              | -                 | 30  | N/A                      |
| 532000: Web Based Subscriptions & LIC  | 1210: Staff Development | No Project                     | 45,000                                      | 45,000                          | -                 | 45,000  | Web based subs & lic     |
| 595000: Other Purchased Services       | 1210: Staff Development | P-0155: TEACHERS AS LEADERS    | -   | -                               | -                 | -   | N/A                      |
| 595000: Other Purchased Services       | 1210: Staff Development | No Project                     | 40,000                                      | 40,000                          | -                 | 40,000  | Other purchased services |
| 810000: Registration                   | 1210: Staff Development | P-0155: TEACHERS AS LEADERS    | -   | -                               | -                 | -   | N/A                      |
| 810000: Registration                   | 1210: Staff Development | No Project                     | 31,700                                      | 31,700                          | -                 | 31,700  | Registration             |
| 580000: Local Travel                   | 1210: Staff Development | No Project                     | 12,000                                      | 12,000                          | -                 | 12,000  | Local travel             |
| 580001: Conference Travel              | 1210: Staff Development | No Project                     | 35,000                                      | 35,000                          | -                 | 35,000  | Conference travel        |
| 610000: Supplies                       | 1210: Staff Development | P-0154: GWINNETT STUDENT L'SHI | -   | -                               | -                 | -   | N/A                      |
| 610000: Supplies                       | 1210: Staff Development | P-0155: TEACHERS AS LEADERS    | -   | -                               | -                 | -   | N/A                      |
| 610000: Supplies                       | 1210: Staff Development | T-100: GROWTH COMPUTERS        | -   | -                               | -                 | -   | N/A                      |
| 610000: Supplies                       | 1210: Staff Development | No Project                     | 75,000                                      | 75,000                          | -                 | 75,000  | Supplies                 |
| 610001: Printing                       | 1210: Staff Development | P-0154: GWINNETT STUDENT L'SHI | -   | -                               | -                 | -   | N/A                      |
| 610001: Printing                       | 1210: Staff Development | P-0155: TEACHERS AS LEADERS    | -   | -                               | -                 | -   | N/A                      |
| 610001: Printing                       | 1210: Staff Development | No Project                     | 4,000                                       | 4,000                           | -                 | 4,000   | Printing                 |
| 615000: Expendable Equipment           | 1210: Staff Development | No Project                     | 6,700                                       | 6,700                           | -                 | 6,700   | Expendable equipment     |
| 642001: Books And Periodicals          | 1210: Staff Development | P-0154: GWINNETT STUDENT L'SHI | -   | -                               | -                 | -   | N/A                      |
| 642001: Books And Periodicals          | 1210: Staff Development | P-0155: TEACHERS AS LEADERS    | -   | -                               | -                 | -   | N/A                      |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                                     |
|------------------------|-------------------------------------|
| <b>Division</b>        | TEACHING & LEARNING                 |
| <b>Department</b>      | 132649: Staff Dev - Inst Staff trng |
| <b>Fund</b>            | 104: General-Operating              |
| <b>Program Manager</b> | Leilani Scott                       |

| <u>Account - QBE Program - Project</u>  |                         |            | <u>FY24</u><br><u>Current Budget</u><br><u>Baseline</u> | <u>FY25</u><br><u>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25</u><br><u>Budget</u><br><u>Superintendent</u><br><u>Recommended</u> | <u>Comments</u>       |
|---|-------------------------|------------|---|---------------------------------------|-------------------|---|-----------------------|
| 642001: Books And Periodicals           | 1210: Staff Development | No Project | 18,000  | 18,000                                | -                 | 18,000  | Books and periodicals |
| <b>Total Non-Personnel Expenditures</b> |                         |            | 934,011   | 934,011                               | -                 | 934,011   |                       |
| <b>Total Expenditures</b>               |                         |            | 934,011   | 934,011                               | -                 | 934,011   |                       |



**Gwinnett County Public Schools**  
**Form B2 – FTE Report**  
as of March 28, 2024

|                        |                                   |
|------------------------|-----------------------------------|
| <b>Division</b>        | TEACHING & LEARNING               |
| <b>Department</b>      | 132200: SECONDARY ED & ENRICHMENT |
| <b>Fund</b>            | 104: GENERAL-OPERATING            |
| <b>Program Manager</b> | DeNelle West                      |

No positions budgeted for this department.

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

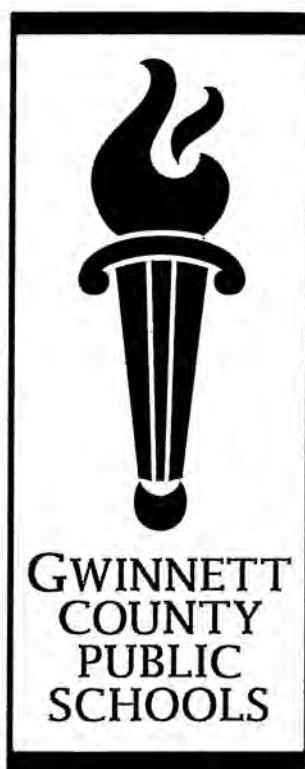
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|------------------------|--|--|--|
| <b>Division</b>        | TEACHING & LEARNING  |  |  |
| <b>Department</b>      | 132200: SECONDARY/ENRICH - INST STAFF  |  |  |
| <b>Fund</b>            | 104: General-Operating   |  |  |
| <b>Program Manager</b> | DeNelle West   |  |  |
| <b>Program Purpose</b> | Empathy. To provide stipends to support instructional leadership staff development for local school administrators and teachers. |  |  |

|                              | <b><u>FY24</u></b><br><b><u>Current Budget</u></b><br><b><u>Baseline</u></b> | <b><u>FY25</u></b><br><b><u>Proposed Budget</u></b> | <b><u>Adjustment</u></b> | <b><u>FY25</u></b><br><b><u>Budget</u></b><br><b><u>Superintendent</u></b><br><b><u>Recommended</u></b> |
|------------------------------|--|---|--------------------------|---|
| Salaries                     | -  | -   |                          | -   |
| Benefits                     | -  | -   |                          | -   |
| Release Days                 | -  | -   |                          | -   |
| Stipends                     | 141,985  | 141,985   | -                        | 141,985   |
| Other Miscellaneous Salaries | -  | -   |                          | -   |
| Purchased Services           | -  | -   |                          | -   |
| Travel                       | -  | -   |                          | -   |
| Materials and Printing       | -  | -   |                          | -   |
| Textbooks                    | -  | -   |                          | -   |
| Equipment Replacement        | -  | -   |                          | -   |
| Subtotal                     | 141,985  | 141,985   | -                        | 141,985   |
| Total Expenditures           | 141,985  | 141,985   | -                        | 141,985   |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                                       |
|------------------------|---------------------------------------|
| <b>Division</b>        | TEACHING & LEARNING                   |
| <b>Department</b>      | 132200: SECONDARY/ENRICH - INST STAFF |
| <b>Fund</b>            | 104: General-Operating                |
| <b>Program Manager</b> | DeNelle West                          |

| <u>Account - QBE Program - Project</u>  |                         |            | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u> |
|---|-------------------------|------------|---|---------------------------------|-------------------|---|-----------------|
| 113001: Release Day                     | 1210: Staff Development | No Project | -   | -                               | -                 | -   | N/A             |
| 22001R: Medicare - Release Days         | 1210: Staff Development | No Project | -   | -                               | -                 | -   | N/A             |
| 26001R: Worker's Comp - Release Days    | 1210: Staff Development | No Project | -   | -                               | -                 | -   | N/A             |
| 116000: Stipend                         | 1210: Staff Development | No Project | 133,760                                     | 133,760                         | -                 | 133,760   | Stipend         |
| 220016: Medicare-Stipends               | 1210: Staff Development | No Project | -   | -                               | -                 | -   | N/A             |
| 260016: Worker's Comp-Stipends          | 1210: Staff Development | No Project | -   | -                               | -                 | -   | N/A             |
| 280016: GRS-Stipends                    | 1210: Staff Development | No Project | 8,225                                       | 8,225                           | -                 | 8,225   | GRS Stipends    |
| 142009: Clerical Overtime               | 1210: Staff Development | No Project | -   | -                               | -                 | -   | N/A             |
| 163008: Nurses Part-Time                | 1210: Staff Development | No Project | -   | -                               | -                 | -   | N/A             |
| 220000: Medicare Account                | 1210: Staff Development | No Project | -   | -                               | -                 | -   | N/A             |
| 260000: Worker's Comp                   | 1210: Staff Development | No Project | -   | -                               | -                 | -   | N/A             |
| 280000: GRS Account                     | 1210: Staff Development | No Project | -   | -                               | -                 | -   | N/A             |
| <b>Total Non-Personnel Expenditures</b> |                         |            | <b>141,985</b>                              | <b>141,985</b>                  | <b>-</b>          | <b>141,985</b>  |                 |
| <b>Total Expenditures</b>               |                         |            | <b>141,985</b>                              | <b>141,985</b>                  | <b>-</b>          | <b>141,985</b>  |                 |



**Gwinnett County Public Schools**  
**Form B2 - FTE Report**  
**as of 3/28/24**

|                        |                                      |
|------------------------|--------------------------------------|
| <b>Division</b>        | TEACHING & LEARNING                  |
| <b>Department</b>      | 222200: SECONDARY INSTR & ENRICHMENT |
| <b>Fund</b>            | 104: General-Operating               |
| <b>Program Manager</b> | DeNelle West                         |

|                                       | <b>FY24</b>              | <b>FY25</b>              |
|---------------------------------------|--------------------------|--------------------------|
|                                       | <b><u>Budget FTE</u></b> | <b><u>Budget FTE</u></b> |
| 020274: Coord Instructional Dev/Suppt | 2.00                     | 2.00                     |
| 020360: Assistant Superintendent      | 1.00                     | 1.00                     |
| 030062: Administrative Assistant II   | 1.00                     | 1.00                     |
| <b>Total</b>                          | 4.00                     | 4.00                     |



**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

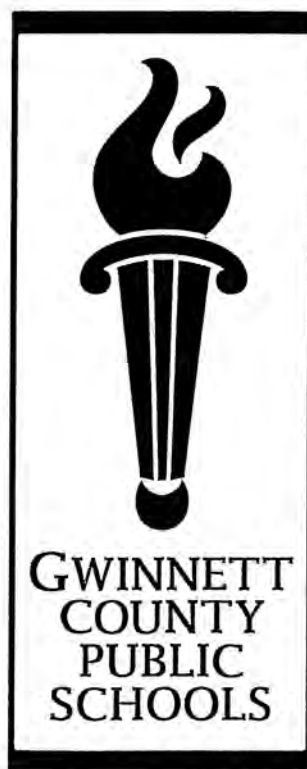
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|------------------------|--|--|--|
| <b>Division</b>        | TEACHING & LEARNING  |  |  |
| <b>Department</b>      | 222200: SECONDARY INSTR & ENRICHMENT   |  |  |
| <b>Fund</b>            | 104: General-Operating   |  |  |
| <b>Program Manager</b> | DeNelle West   |  |  |
| <b>Program Purpose</b> | Equity. To provide instructional resources and support in an effort to transform teaching and learning practices to meet the needs of all GCPS students. |  |  |

|                              | <u><b>FY24<br/>Current Budget<br/>Baseline</b></u> | <u><b>FY25<br/>Proposed Budget</b></u> | <u><b>Adjustment</b></u> | <u><b>FY25<br/>Budget<br/>Superintendent<br/>Recommended</b></u> |
|------------------------------|--|--|--------------------------|--|
| Salaries                     | 493,978  | 495,722                                | 19,829                   | 515,551  |
| Benefits                     | 190,862  | 207,547                                | 5,828                    | 213,375  |
| Subtotal                     | 684,840  | 703,269                                | 25,657                   | 728,925  |
| Release Days                 | 2,309  | 2,309                                  | -                        | 2,309  |
| Stipends                     | -  | -                                      | -                        | -  |
| Other Miscellaneous Salaries | 4,920  | 4,920                                  | -                        | 4,920  |
| Purchased Services           | 394,467  | 394,467                                | -                        | 394,467  |
| Travel                       | 13,555   | 13,555                                 | -                        | 13,555   |
| Materials and Printing       | 237,635  | 237,635                                | -                        | 237,635  |
| Textbooks                    | -  | -                                      | -                        | -  |
| Equipment Replacement        | 5,100  | 5,100                                  | -                        | 5,100  |
| Subtotal                     | 657,986  | 657,986                                | -                        | 657,986  |
| Total Expenditures           | 1,342,826  | 1,361,255                              | 25,657                   | 1,386,911  |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                                      |
|------------------------|--------------------------------------|
| <b>Division</b>        | TEACHING & LEARNING                  |
| <b>Department</b>      | 222200: SECONDARY INSTR & ENRICHMENT |
| <b>Fund</b>            | 104: General-Operating               |
| <b>Program Manager</b> | DeNelle West                         |

| <u>Account - QBE Program - Project</u>  |                     |                             | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>               |
|---|---------------------|-----------------------------|---|---------------------------------|-------------------|---|-------------------------------|
| 113001: Release Day                     | 9990: Undistributed | No Project                  | 2,275                                       | 2,275                           | -                 | 2,275   | Release Day                   |
| 22001R: Medicare - Release Days         | 9990: Undistributed | No Project                  | 34  | 34                              | -                 | 34  | Medicare - Release Days       |
| 26001R: Worker's Comp - Release Days    | 9990: Undistributed | No Project                  | -   | -                               | -                 | -   | Worker's Comp - Release Days  |
| 142008: Clerical Part-Time              | 9990: Undistributed | No Project                  | 4,920                                       | 4,920                           | -                 | 4,920   | Clerical Part-Time            |
| 300000: Consultant                      | 9990: Undistributed | No Project                  | 253,330                                     | 253,330                         | -                 | 253,330   | Consultant                    |
| 530002: Mobile/Wireless Phone Service   | 9990: Undistributed | No Project                  | 20,150                                      | 20,150                          | -                 | 20,150  | Mobile/Wireless Phone Service |
| 595000: Other Purchased Services        | 9990: Undistributed | P-0017: TEACHER OF THE YEAR | 187   | 187                             | -                 | 187   | Other Purchased Services      |
| 595000: Other Purchased Services        | 9990: Undistributed | No Project                  | 100,500                                     | 100,500                         | -                 | 100,500   | Other Purchased Services      |
| 810000: Registration                    | 9990: Undistributed | No Project                  | 20,300                                      | 20,300                          | -                 | 20,300  | Registration                  |
| 580000: Local Travel                    | 9990: Undistributed | No Project                  | 2,500                                       | 2,500                           | -                 | 2,500   | Local Travel                  |
| 580001: Conference Travel               | 9990: Undistributed | No Project                  | 11,055                                      | 11,055                          | -                 | 11,055  | Conference Travel             |
| 610000: Supplies                        | 9990: Undistributed | No Project                  | 88,190                                      | 88,190                          | -                 | 88,190  | Supplies                      |
| 610001: Printing                        | 9990: Undistributed | No Project                  | 143,080                                     | 143,080                         | -                 | 143,080   | Printing                      |
| 612000: Computer Software               | 9990: Undistributed | No Project                  | 1,865                                       | 1,865                           | -                 | 1,865   | Computer Software             |
| 615000: Expendable Equipment            | 9990: Undistributed | No Project                  | 4,000                                       | 4,000                           | -                 | 4,000   | Expendable Equipment          |
| 616000: Expendable Computer Equipment   | 9990: Undistributed | No Project                  | 500   | 500                             | -                 | 500   | Expendable Computer Equipment |
| 730000: Equipment                       | 9990: Undistributed | No Project                  | 5,100                                       | 5,100                           | -                 | 5,100   | Equipment                     |
| <b>Total Non-Personnel Expenditures</b> |                     |                             | 657,986                                     | 657,986                         | -                 | 657,986   |                               |
| <b>Total Expenditures</b>               |                     |                             | 657,986                                     | 657,986                         | -                 | 657,986   |                               |



**Gwinnett County Public Schools**  
**Form B2 - FTE Report**  
**as of 3/28/24**

|                        |                           |
|------------------------|---------------------------|
| <b>Division</b>        | TEACHING & LEARNING       |
| <b>Department</b>      | 101113: MLP - DIRECT INST |
| <b>Fund</b>            | 104: General-Operating    |
| <b>Program Manager</b> | Catana Harris             |

|                           | <b>FY24</b>              | <b>FY25</b>              |
|---------------------------|--------------------------|--------------------------|
|                           | <b><u>Budget FTE</u></b> | <b><u>Budget FTE</u></b> |
| 110120: Teacher - ESOL ES | 212.99                   | 212.99                   |
| 110125: Teacher - ESOL MS | 84.54                    | 84.54                    |
| 110130: Teacher - ESOL HS | 96.58                    | 96.58                    |
| 140110: Parapro - ESOL    | 1.00                     | 1.00                     |
| <b>Total</b>              | <b>395.11</b>            | <b>395.11</b>            |

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

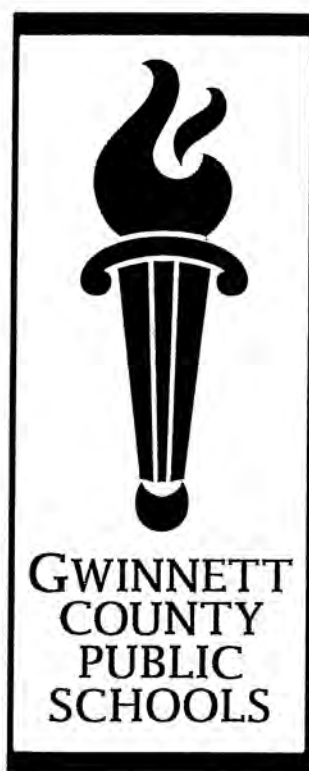
|                        |   |  |  |
|------------------------|---|--|--|
| <b>Division</b>        | TEACHING & LEARNING   |  |  |
| <b>Department</b>      | 101113: MLP - DIRECT INST   |  |  |
| <b>Fund</b>            | 104: General-Operating  |  |  |
| <b>Program Manager</b> | Catana Harris   |  |  |
| <b>Program Purpose</b> | Equity. To support effective, appropriate instruction for Multilingual Learners that accelerates their acquisition and attainment of English proficiency and ensures that they meet grade-level academic standards as soon as possible. |  |  |

|                                     | <b>FY24<br/>Current Budget<br/>Baseline</b> | <b>FY25<br/>Proposed Budget</b> | <b>Adjustment</b> | <b>FY25<br/>Budget<br/>Superintendent<br/>Recommended</b> |
|-------------------------------------|---|---------------------------------|-------------------|---|
| <b>Salaries</b>                     | 30,292,391                                  | 30,825,765                      | 1,183,938         | 32,009,703  |
| <b>Benefits</b>                     | 14,955,294                                  | 15,927,653                      | 340,628           | 16,268,282  |
| <b>Subtotal</b>                     | 45,247,685                                  | 46,753,418                      | 1,524,567         | 48,277,985  |
| <b>Release Days</b>                 | -   | -                               |                   | -   |
| <b>Stipends</b>                     | -   | -                               |                   | -   |
| <b>Other Miscellaneous Salaries</b> | -   | -                               |                   | -   |
| <b>Purchased Services</b>           | -   | -                               |                   | -   |
| <b>Travel</b>                       | -   | -                               |                   | -   |
| <b>Materials and Printing</b>       | 3,600                                       | 3,600                           | -                 | 3,600   |
| <b>Textbooks</b>                    | -   | -                               |                   | -   |
| <b>Equipment Replacement</b>        | -   | -                               |                   | -   |
| <b>Subtotal</b>                     | 3,600                                       | 3,600                           | -                 | 3,600   |
| <b>Total Expenditures</b>           | 45,251,285                                  | 46,757,018                      | 1,524,567         | 48,281,585  |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                           |
|------------------------|---------------------------|
| <b>Division</b>        | TEACHING & LEARNING       |
| <b>Department</b>      | 101113: MLP - DIRECT INST |
| <b>Fund</b>            | 104: General-Operating    |
| <b>Program Manager</b> | Catana Harris             |

| <u>Account - QBE Program - Project</u>  |                     |            | <u>FY24</u><br><u>Current Budget</u><br><u>Baseline</u> | <u>FY25</u><br><u>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25</u><br><u>Budget</u><br><u>Superintendent</u><br><u>Recommended</u> | <u>Comments</u> |
|---|---------------------|------------|---|---------------------------------------|-------------------|---|-----------------|
| 610000: Supplies                        | 1351: ESOL          | No Project | 3,600   | 3,600                                 | -                 | 3,600   | Supplies        |
| 610001: Printing                        | 9990: Undistributed | No Project | -   | -                                     | -                 | -   | N/A             |
| <b>Total Non-Personnel Expenditures</b> |                     |            | 3,600   | 3,600                                 | -                 | 3,600   |                 |
| <b>Total Expenditures</b>               |                     |            | 3,600   | 3,600                                 | -                 | 3,600   |                 |



**Gwinnett County Public Schools**  
**Form B2 – FTE Report**  
as of March 28, 2024

|                        |                                      |
|------------------------|--------------------------------------|
| <b>Division</b>        | TEACHING & LEARNING                  |
| <b>Department</b>      | 131113: MULTILINGUAL LEARNER PROGRAM |
| <b>Fund</b>            | 104: GENERAL-OPERATING               |
| <b>Program Manager</b> | Catana Harris                        |

No positions budgeted for this department.



**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |  |  |  |
|------------------------|--|--|--|
| <b>Division</b>        | TEACHING & LEARNING  |  |  |
| <b>Department</b>      | 131113: MLP - INSTR STAFF TRNG   |  |  |
| <b>Fund</b>            | 104: General-Operating   |  |  |
| <b>Program Manager</b> | Catana Harris  |  |  |
| <b>Program Purpose</b> | Equity. To provide effective, evidence based professional learning that increases the capacity of teachers, counselors, and school leaders to provide and support effective instruction for Multilingual Learners that enables to attain proficiency in English and meet grade level academic standards. |  |  |

|                              | <b><u>FY24</u></b><br><b><u>Current Budget</u></b><br><b><u>Baseline</u></b> | <b><u>FY25</u></b><br><b><u>Proposed Budget</u></b> | <b><u>Adjustment</u></b> | <b><u>FY25</u></b><br><b><u>Budget</u></b><br><b><u>Superintendent</u></b><br><b><u>Recommended</u></b> |
|------------------------------|--|---|--------------------------|---|
| Salaries                     | -  | -   | -                        | -   |
| Benefits                     | -  | -   | -                        | -   |
| Release Days                 | 62,539   | 62,539  | -                        | 62,539  |
| Stipends                     | 71,190   | 71,190  | -                        | 71,190  |
| Other Miscellaneous Salaries | -  | -   | -                        | -   |
| Purchased Services           | 1,250  | 1,250   | -                        | 1,250   |
| Travel                       | 1,000  | 1,000   | -                        | 1,000   |
| Materials and Printing       | -  | -   | -                        | -   |
| Textbooks                    | -  | -   | -                        | -   |
| Equipment Replacement        | -  | -   | -                        | -   |
| Subtotal                     | 135,979  | 135,979   | -                        | 135,979   |
| Total Expenditures           | 135,979  | 135,979   | -                        | 135,979   |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                                |
|------------------------|--------------------------------|
| <b>Division</b>        | TEACHING & LEARNING            |
| <b>Department</b>      | 131113: MLP - INSTR STAFF TRNG |
| <b>Fund</b>            | 104: General-Operating         |
| <b>Program Manager</b> | Catana Harris                  |

| <u>Account - QBE Program - Project</u>  |                         |            | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>                |
|---|-------------------------|------------|---|---------------------------------|-------------------|---|--------------------------------|
| 113001: Release Day                     | 1210: Staff Development | No Project | 61,740                                      | 61,740                          | -                 | 61,740  | Release Day                    |
| 22001R: Medicare - Release Days         | 1210: Staff Development | No Project | 594   | 594                             | -                 | 594   | Medicare - Release Days        |
| 26001R: Worker's Comp - Release Days    | 1210: Staff Development | No Project | 205   | 205                             | -                 | 205   | Worker's Comp - Release Days   |
| 28001R: GRS-Release Days                | 1210: Staff Development | No Project | -   | -                               | -                 | -   | N/A                            |
| 199001: Other Salaries - Misc           | 1210: Staff Development | No Project | 67,600                                      | 67,600                          | -                 | 67,600  | Other Salaries - Misc          |
| 22009S: Medicare - Other Stipends       | 1210: Staff Development | No Project | 696   | 696                             | -                 | 696   | Medicare - Other Stipends      |
| 26009S: Worker's Comp - Other Stipends  | 1210: Staff Development | No Project | 240   | 240                             | -                 | 240   | Worker's Comp - Other Stipends |
| 28009S: GRS - Other Stipends            | 1210: Staff Development | No Project | 2,654                                       | 2,654                           | -                 | 2,654   | GRS - Other Stipends           |
| 810000: Registration                    | 1210: Staff Development | No Project | 1,250                                       | 1,250                           | -                 | 1,250   | Registration                   |
| 580001: Conference Travel               | 1210: Staff Development | No Project | 1,000                                       | 1,000                           | -                 | 1,000   | Conference Travel              |
| <b>Total Non-Personnel Expenditures</b> |                         |            | <b>135,979</b>                              | <b>135,979</b>                  | <b>-</b>          | <b>135,979</b>  |                                |
| <b>Total Expenditures</b>               |                         |            | <b>135,979</b>                              | <b>135,979</b>                  | <b>-</b>          | <b>135,979</b>  |                                |



**Gwinnett County Public Schools**  
**Form B2 – FTE Report**  
as of March 28, 2024

|                        |                                      |
|------------------------|--------------------------------------|
| <b>Division</b>        | TEACHING & LEARNING                  |
| <b>Department</b>      | 211113: MULTILINGUAL LEARNER PROGRAM |
| <b>Fund</b>            | 104: GENERAL-OPERATING               |
| <b>Program Manager</b> | Catana Harris                        |

No positions budgeted for this department.

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |  |  |  |
|------------------------|--|--|--|
| <b>Division</b>        | TEACHING & LEARNING  |  |  |
| <b>Department</b>      | 211113: MLP - STUDENT SUPPORT  |  |  |
| <b>Fund</b>            | 104: General-Operating   |  |  |
| <b>Program Manager</b> | Catana Harris  |  |  |
| <b>Program Purpose</b> | Equity. To support effective, appropriate instruction for Multilingual 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>FY24</u><br><u>Current Budget</u><br><u>Baseline</u> | <u>FY25</u><br><u>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25</u><br><u>Budget</u><br><u>Superintendent</u><br><u>Recommended</u> |
|------------------------------|---|---------------------------------------|-------------------|---|
| Salaries                     | -   | -                                     |                   | -   |
| Benefits                     | -   | -                                     |                   | -   |
| Release Days                 | -   | -                                     |                   | -   |
| Stipends                     | -   | -                                     |                   | -   |
| Other Miscellaneous Salaries | -   | -                                     |                   | -   |
| Purchased Services           | 1,464   | 1,464                                 | -                 | 1,464   |
| Travel                       | -   | -                                     |                   | -   |
| Materials and Printing       | 6,200   | 6,200                                 | -                 | 6,200   |
| Textbooks                    | -   | -                                     |                   | -   |
| Equipment Replacement        | -   | -                                     |                   | -   |
| Subtotal                     | 7,664   | 7,664                                 | -                 | 7,664   |
| Total Expenditures           | 7,664   | 7,664                                 | -                 | 7,664   |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                               |
|------------------------|-------------------------------|
| <b>Division</b>        | TEACHING & LEARNING           |
| <b>Department</b>      | 211113: MLP - STUDENT SUPPORT |
| <b>Fund</b>            | 104: General-Operating        |
| <b>Program Manager</b> | Catana Harris                 |

| <u>Account - QBE Program - Project</u>      |                     |            | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>            |
|---|---------------------|------------|---|---------------------------------|-------------------|---|----------------------------|
| 300000: Consultant                          | 9990: Undistributed | No Project | -   | -                               |                   | -   | N/A                        |
| 300011:<br>Interpretation<br>Services       | 9990: Undistributed | No Project | 1,464                                       | 1,464                           | -                 | 1,464   | Interpretation<br>Services |
| 530002:<br>Mobile/Wireless<br>Phone Service | 9990: Undistributed | No Project | -   | -                               | -                 | -   | N/A                        |
| 610000: Supplies                            | 9990: Undistributed | No Project | 6,200                                       | 6,200                           | -                 | 6,200   | Supplies                   |
| <b>Total Non-Personnel Expenditures</b>     |                     |            | <b>7,664</b>                                | <b>7,664</b>                    | <b>-</b>          | <b>7,664</b>  |                            |
| <b>Total Expenditures</b>                   |                     |            | <b>7,664</b>                                | <b>7,664</b>                    | <b>-</b>          | <b>7,664</b>  |                            |



**Gwinnett County Public Schools**  
**Form B2 - FTE Report**  
**as of 3/28/24**

|                        |                                      |
|------------------------|--------------------------------------|
| <b>Division</b>        | TEACHING & LEARNING                  |
| <b>Department</b>      | 221113: MULTILINGUAL LEARNER PROGRAM |
| <b>Fund</b>            | 104: General-Operating               |
| <b>Program Manager</b> | Catana Harris                        |

|  | <b>FY24</b><br><b>Budget FTE</b> | <b>FY25</b><br><b>Budget FTE</b> |
|--|----------------------------------|----------------------------------|
| 020162: Dir Multilingual Learners Prog | 1.00                             | 1.00                             |
| 020349: Coord English Lang Learner Prg | 1.00                             | 3.00                             |
| 030277: Teaching & Learning Assist     | 1.00                             | 1.00                             |
| <b>Total</b>                           | 3.00                             | 5.00                             |



**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

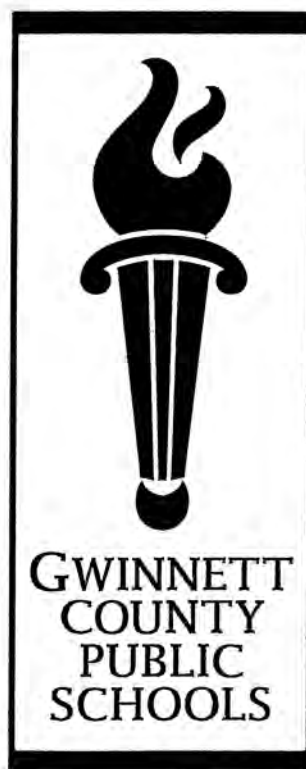
|                        |  |  |  |
|------------------------|--|--|--|
| <b>Division</b>        | TEACHING & LEARNING  |  |  |
| <b>Department</b>      | 221113: MULTILINGUAL LEARNER PROGRAM   |  |  |
| <b>Fund</b>            | 104: General-Operating   |  |  |
| <b>Program Manager</b> | Catana Harris  |  |  |
| <b>Program Purpose</b> | Equity. To support effective, appropriate instruction for Multilingual Learners that accelerates their acquisition and attainment of proficiency in English and ensures that they meet grade level academic standards as soon as possible. |  |  |

|                                     | <b><u>FY24</u></b><br><b><u>Current Budget</u></b><br><b><u>Baseline</u></b> | <b><u>FY25</u></b><br><b><u>Proposed Budget</u></b> | <b><u>Adjustment</u></b> | <b><u>FY25</u></b><br><b><u>Budget</u></b><br><b><u>Superintendent</u></b><br><b><u>Recommended</u></b> |
|-------------------------------------|--|---|--------------------------|---|
| <b>Salaries</b>                     | 284,650  | 306,255   | 210,750                  | 517,005   |
| <b>Benefits</b>                     | 119,879  | 132,957   | 104,652                  | 237,609   |
| <b>Subtotal</b>                     | 404,529  | 439,212   | 315,402                  | 754,614   |
| <b>Release Days</b>                 | 274  | 274   | -                        | 274   |
| <b>Stipends</b>                     | 2,094  | 2,094   | -                        | 2,094   |
| <b>Other Miscellaneous Salaries</b> | -  | -   | -                        | -   |
| <b>Purchased Services</b>           | 4,600  | 4,600   | -                        | 4,600   |
| <b>Travel</b>                       | 12,421   | 12,421  | 12,000                   | 24,421  |
| <b>Materials and Printing</b>       | 15,000   | 15,000  | 3,000                    | 18,000  |
| <b>Textbooks</b>                    | -  | -   | -                        | -   |
| <b>Equipment Replacement</b>        | -  | -   | -                        | -   |
| <b>Subtotal</b>                     | 34,389   | 34,389  | 15,000                   | 49,389  |
| <b>Total Expenditures</b>           | 438,918  | 473,601   | 330,402                  | 804,003   |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                                      |
|------------------------|--------------------------------------|
| <b>Division</b>        | TEACHING & LEARNING                  |
| <b>Department</b>      | 221113: MULTILINGUAL LEARNER PROGRAM |
| <b>Fund</b>            | 104: General-Operating               |
| <b>Program Manager</b> | Catana Harris                        |

| <b>Account - QBE Program - Project</b>  |                         |            | <b>FY24<br/>Current Budget<br/>Baseline</b> | <b>FY25<br/>Proposed Budget</b> | <b>Adjustment</b> | <b>FY25<br/>Budget<br/>Superintendent<br/>Recommended</b> | <b>Comments</b>                |
|---|-------------------------|------------|---|---------------------------------|-------------------|---|--------------------------------|
| 113001: Release Day                     | 1210: Staff Development | No Project | -   | -                               | -                 | -   | N/A                            |
| 22001R: Medicare - Release Days         | 9990: Undistributed     | No Project | 264   | 264                             | -                 | 264   | Medicare - Release Days        |
| 26001R: Worker's Comp - Release Days    | 9990: Undistributed     | No Project | 10  | 10                              | -                 | 10  | Worker's Comp - Release Days   |
| 199001: Other Salaries - Misc           | 9990: Undistributed     | No Project | -   | -                               | -                 | -   | N/A                            |
| 22009S: Medicare - Other Stipends       | 9990: Undistributed     | No Project | 406   | 406                             | -                 | 406   | Medicare - Other Stipends      |
| 26009S: Worker's Comp - Other Stipends  | 9990: Undistributed     | No Project | 140   | 140                             | -                 | 140   | Worker's Comp - Other Stipends |
| 28009S: GRS - Other Stipends            | 9990: Undistributed     | No Project | 1,548                                       | 1,548                           | -                 | 1,548   | GRS - Other Stipends           |
| 300000: Consultant                      | 9990: Undistributed     | No Project | -   | -                               | -                 | -   | N/A                            |
| 810000: Registration                    | 9990: Undistributed     | No Project | 4,600                                       | 4,600                           | -                 | 4,600   | Registration                   |
| 580000: Local Travel                    | 9990: Undistributed     | No Project | 3,420                                       | 3,420                           | -                 | 3,420   | Local Travel                   |
| 580001: Conference Travel               | 9990: Undistributed     | No Project | 9,001                                       | 9,001                           | 12,000            | 21,001  | Conference Travel              |
| 610000: Supplies                        | 9990: Undistributed     | No Project | 10,000                                      | 10,000                          | 3,000             | 13,000  | Supplies                       |
| 610001: Printing                        | 9990: Undistributed     | No Project | 5,000                                       | 5,000                           | -                 | 5,000   | Printing                       |
| <b>Total Non-Personnel Expenditures</b> |                         |            | <b>34,389</b>                               | <b>34,389</b>                   | <b>15,000</b>     | <b>49,389</b>   |                                |
| <b>Total Expenditures</b>               |                         |            | <b>34,389</b>                               | <b>34,389</b>                   | <b>15,000</b>     | <b>49,389</b>   |                                |



**Gwinnett County Public Schools**  
**Form B2 – FTE Report**  
as of March 28, 2024

|                        |                                      |
|------------------------|--------------------------------------|
| <b>Division</b>        | TEACHING & LEARNING                  |
| <b>Department</b>      | 101123: MULTILINGUAL LEARNER PROGRAM |
| <b>Fund</b>            | 104: GENERAL-OPERATING               |
| <b>Program Manager</b> | Catana Harris                        |

No positions budgeted for this department.

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |   |  |  |
|------------------------|---|--|--|
| <b>Division</b>        | TEACHING & LEARNING   |  |  |
| <b>Department</b>      | 101123: ELL SUMMER SCHOOL   |  |  |
| <b>Fund</b>            | 104: General-Operating  |  |  |
| <b>Program Manager</b> | Catana Harris   |  |  |
| <b>Program Purpose</b> | Equity. To provide extended learning opportunities for Multilingual Learner students during the summer by providing the opportunity for elementary and middle school MLs to participate in instruction focused on English Language Development and for high school MLs to take ESOL and core courses. |  |  |

|                              | <u><b>FY24<br/>Current Budget<br/>Baseline</b></u> | <u><b>FY25<br/>Proposed Budget</b></u> | <u><b>Adjustment</b></u> | <u><b>FY25<br/>Budget<br/>Superintendent<br/>Recommended</b></u> |
|------------------------------|--|--|--------------------------|--|
| Salaries                     | -  | -                                      |                          | -  |
| Benefits                     | -  | -                                      |                          | -  |
| Release Days                 | -  | -                                      |                          | -  |
| Stipends                     | -  | -                                      |                          | -  |
| Other Miscellaneous Salaries | -  | -                                      |                          | -  |
| Purchased Services           | -  | -                                      |                          | -  |
| Travel                       | -  | -                                      |                          | -  |
| Materials and Printing       | 1,000  | 1,000                                  | -                        | 1,000  |
| Textbooks                    | -  | -                                      |                          | -  |
| Equipment Replacement        | -  | -                                      |                          | -  |
| Subtotal                     | 1,000  | 1,000                                  | -                        | 1,000  |
| Total Expenditures           | 1,000  | 1,000                                  | -                        | 1,000  |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                           |
|------------------------|---------------------------|
| <b>Division</b>        | TEACHING & LEARNING       |
| <b>Department</b>      | 101123: ELL SUMMER SCHOOL |
| <b>Fund</b>            | 104: General-Operating    |
| <b>Program Manager</b> | Catana Harris             |

| <u>Account - QBE Program - Project</u>  |                     |            | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u> |
|---|---------------------|------------|---|---------------------------------|-------------------|---|-----------------|
| 610000: Supplies                        | 9990: Undistributed | No Project | 1,000                                       | 1,000                           | -                 | 1,000   | Supplies        |
| <b>Total Non-Personnel Expenditures</b> |                     |            | 1,000                                       | 1,000                           | -                 | 1,000   |                 |
| <b>Total Expenditures</b>               |                     |            | 1,000                                       | 1,000                           | -                 | 1,000   |                 |



**Gwinnett County Public Schools**  
**Form B2 - FTE Report**  
**as of 3/28/24**

|                        |                                  |
|------------------------|----------------------------------|
| <b>Division</b>        | TEACHING & LEARNING              |
| <b>Department</b>      | 101115: Kindergarten Instruction |
| <b>Fund</b>            | 104: General-Operating           |
| <b>Program Manager</b> | Elizabeth Moore                  |

|   | <u><b>FY24</b></u><br><u><b>Budget FTE</b></u> | <u><b>FY25</b></u><br><u><b>Budget FTE</b></u> |
|---|--|--|
| 110150: Teacher - ES Kindergarten/Readiness | 530.19   | 530.19   |
| 140125: Parapro - Kindergarten/Readiness    | 61.25  | 61.25  |
| <b>Total</b>                                | 591.44   | 591.44   |



**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |   |  |  |
|------------------------|---|--|--|
| <b>Division</b>        | TEACHING & LEARNING   |  |  |
| <b>Department</b>      | 101115: Kindergarten Instruction  |  |  |
| <b>Fund</b>            | 104: General-Operating  |  |  |
| <b>Program Manager</b> | Elizabeth Moore   |  |  |
| <b>Program Purpose</b> | Equity. 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 Instructional Development and Support, to receive the necessary supplemental academic instruction to meet grade level performance standards in the shortest time possible. |  |  |

|                                     | <u><b>FY24</b></u><br><u><b>Current Budget</b></u><br><u><b>Baseline</b></u> | <u><b>FY25</b></u><br><u><b>Proposed Budget</b></u> | <u><b>Adjustment</b></u> | <u><b>FY25</b></u><br><u><b>Budget</b></u><br><u><b>Superintendent</b></u><br><u><b>Recommended</b></u> |
|-------------------------------------|--|---|--------------------------|---|
| <b>Salaries</b>                     | 37,707,354   | 38,570,151  | 1,670,327                | 40,240,478  |
| <b>Benefits</b>                     | 19,119,537   | 20,970,246  | 490,604                  | 21,460,850  |
| <b>Subtotal</b>                     | 56,826,891   | 59,540,397  | 2,160,931                | 61,701,328  |
| <b>Release Days</b>                 | -  | -   |                          | -   |
| <b>Stipends</b>                     | -  | -   |                          | -   |
| <b>Other Miscellaneous Salaries</b> | -  | -   |                          | -   |
| <b>Purchased Services</b>           | -  | -   |                          | -   |
| <b>Travel</b>                       | -  | -   |                          | -   |
| <b>Materials and Printing</b>       | -  | -   |                          | -   |
| <b>Textbooks</b>                    | -  | -   |                          | -   |
| <b>Equipment Replacement</b>        | -  | -   |                          | -   |
| <b>Total Expenditures</b>           | 56,826,891   | 59,540,397  | 2,160,931                | 61,701,328  |

**Gwinnett County Public Schools**  
**Form B2 - FTE Report**  
**as of 3/28/24**

|                        |                                      |
|------------------------|--------------------------------------|
| <b>Division</b>        | TEACHING & LEARNING                  |
| <b>Department</b>      | 101116: Kindergarten EIP Instruction |
| <b>Fund</b>            | 104: General-Operating               |
| <b>Program Manager</b> | Elizabeth Moore                      |

|                                       | <b>FY24</b><br><b>Budget FTE</b> | <b>FY25</b><br><b>Budget FTE</b> |
|---------------------------------------|----------------------------------|----------------------------------|
| 110160: Teacher - ES Kindergarten EIP | 2.49                             | 2.49                             |
| <b>Total</b>                          | 2.49                             | 2.49                             |

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |   |  |  |
|------------------------|---|--|--|
| <b>Division</b>        | TEACHING & LEARNING   |  |  |
| <b>Department</b>      | 101116: Kindergarten EIP Instruction  |  |  |
| <b>Fund</b>            | 104: General-Operating  |  |  |
| <b>Program Manager</b> | Elizabeth Moore   |  |  |
| <b>Program Purpose</b> | Equity. 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 Instructional Development and Support, to receive the necessary supplemental academic instruction to meet grade level performance standards in the shortest time possible. |  |  |

|                                     | <b><u>FY24</u></b><br><b><u>Current Budget</u></b><br><b><u>Baseline</u></b> | <b><u>FY25</u></b><br><b><u>Proposed Budget</u></b> | <b><u>Adjustment</u></b> | <b><u>FY25</u></b><br><b><u>Budget</u></b><br><b><u>Superintendent</u></b><br><b><u>Recommended</u></b> |
|-------------------------------------|--|---|--------------------------|---|
| <b>Salaries</b>                     | 193,566  | 195,833   | 7,470                    | 203,303   |
| <b>Benefits</b>                     | 90,416   | 88,248  | 1,890                    | 90,138  |
| <b>Subtotal</b>                     | 283,982  | 284,081   | 9,360                    | 293,441   |
| <b>Release Days</b>                 | -  | -   |                          | -   |
| <b>Stipends</b>                     | -  | -   |                          | -   |
| <b>Other Miscellaneous Salaries</b> | -  | -   |                          | -   |
| <b>Purchased Services</b>           | -  | -   |                          | -   |
| <b>Travel</b>                       | -  | -   |                          | -   |
| <b>Materials and Printing</b>       | -  | -   |                          | -   |
| <b>Textbooks</b>                    | -  | -   |                          | -   |
| <b>Equipment Replacement</b>        | -  | -   |                          | -   |
| <b>Total Expenditures</b>           | 283,982  | 284,081   | 9,360                    | 293,441   |

**Gwinnett County Public Schools**  
**Form B2 - FTE Report**  
**as of 3/28/24**

|                        |                                    |
|------------------------|------------------------------------|
| <b>Division</b>        | TEACHING & LEARNING                |
| <b>Department</b>      | 101117: EIP Grades 4-5 Instruction |
| <b>Fund</b>            | 104: General-Operating             |
| <b>Program Manager</b> | Elizabeth Moore                    |

|                              | <b>FY24</b>              | <b>FY25</b>              |
|------------------------------|--------------------------|--------------------------|
|                              | <b><u>Budget FTE</u></b> | <b><u>Budget FTE</u></b> |
| 110170: Teacher - ES 4-5 EIP | 50.66                    | 50.66                    |
| <b>Total</b>                 | 50.66                    | 50.66                    |

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |   |  |  |
|------------------------|---|--|--|
| <b>Division</b>        | TEACHING & LEARNING   |  |  |
| <b>Department</b>      | 101117: EIP Grades 4-5 Instruction  |  |  |
| <b>Fund</b>            | 104: General-Operating  |  |  |
| <b>Program Manager</b> | Elizabeth Moore   |  |  |
| <b>Program Purpose</b> | Equity. 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 Instructional Development and Support, to receive the necessary supplemental academic instruction to meet grade level performance standards in the shortest time possible. |  |  |

|                                     | <u><b>FY24</b></u><br><u><b>Current Budget</b></u><br><u><b>Baseline</b></u> | <u><b>FY25</b></u><br><u><b>Proposed Budget</b></u> | <u><b>Adjustment</b></u> | <u><b>FY25</b></u><br><u><b>Budget</b></u><br><u><b>Superintendent</b></u><br><u><b>Recommended</b></u> |
|-------------------------------------|--|---|--------------------------|---|
| <b>Salaries</b>                     | 4,115,994  | 4,209,422   | 151,979                  | 4,361,401   |
| <b>Benefits</b>                     | 1,885,155  | 1,900,671   | 40,085                   | 1,940,755   |
| <b>Subtotal</b>                     | 6,001,149  | 6,110,092   | 192,063                  | 6,302,156   |
| <b>Release Days</b>                 | -  | -   |                          | -   |
| <b>Stipends</b>                     | -  | -   |                          | -   |
| <b>Other Miscellaneous Salaries</b> | -  | -   |                          | -   |
| <b>Purchased Services</b>           | -  | -   |                          | -   |
| <b>Travel</b>                       | -  | -   |                          | -   |
| <b>Materials and Printing</b>       | -  | -   |                          | -   |
| <b>Textbooks</b>                    | -  | -   |                          | -   |
| <b>Equipment Replacement</b>        | -  | -   |                          | -   |
| <b>Total Expenditures</b>           | 6,001,149  | 6,110,092   | 192,063                  | 6,302,156   |

**Gwinnett County Public Schools**  
**Form B2 - FTE Report**  
**as of 3/28/24**

|                        |                                    |
|------------------------|------------------------------------|
| <b>Division</b>        | TEACHING & LEARNING                |
| <b>Department</b>      | 101118: EIP Grades 1-3 Instruction |
| <b>Fund</b>            | 104: General-Operating             |
| <b>Program Manager</b> | Elizabeth Moore                    |

|                              | <b>FY24</b>              | <b>FY25</b>              |
|------------------------------|--------------------------|--------------------------|
|                              | <b><u>Budget FTE</u></b> | <b><u>Budget FTE</u></b> |
| 110185: Teacher - ES 1-3 EIP | 235.82                   | 235.82                   |
| <b>Total</b>                 | 235.82                   | 235.82                   |

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |   |  |  |
|------------------------|---|--|--|
| <b>Division</b>        | TEACHING & LEARNING   |  |  |
| <b>Department</b>      | 101118: EIP Grades 1-3 Instruction  |  |  |
| <b>Fund</b>            | 104: General-Operating  |  |  |
| <b>Program Manager</b> | Elizabeth Moore   |  |  |
| <b>Program Purpose</b> | Equity. 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 Instructional Development and Support, to receive the necessary supplemental academic instruction to meet grade level performance standards in the shortest time possible. |  |  |

|                              | <u><b>FY24<br/>Current Budget<br/>Baseline</b></u> | <u><b>FY25<br/>Proposed Budget</b></u> | <u><b>Adjustment</b></u> | <u><b>FY25<br/>Budget<br/>Superintendent<br/>Recommended</b></u> |
|------------------------------|--|--|--------------------------|--|
| Salaries                     | 18,677,858   | 19,258,188                             | 707,459                  | 19,965,648   |
| Benefits                     | 8,373,570  | 8,451,529                              | 186,540                  | 8,638,069  |
| Subtotal                     | 27,051,428   | 27,709,717                             | 893,999                  | 28,603,717   |
| Release Days                 | -  | -                                      |                          | -  |
| Stipends                     | -  | -                                      |                          | -  |
| Other Miscellaneous Salaries | -  | -                                      |                          | -  |
| Purchased Services           | -  | -                                      |                          | -  |
| Travel                       | -  | -                                      |                          | -  |
| Materials and Printing       | -  | -                                      |                          | -  |
| Textbooks                    | -  | -                                      |                          | -  |
| Equipment Replacement        | -  | -                                      |                          | -  |
| Total Expenditures           | 27,051,428   | 27,709,717                             | 893,999                  | 28,603,717   |

**Gwinnett County Public Schools**  
**Form B2 - FTE Report**  
**as of 3/28/24**

|                        |                                     |
|------------------------|-------------------------------------|
| <b>Division</b>        | TEACHING & LEARNING                 |
| <b>Department</b>      | 222222: INSTR DEVELOPMENT & SUPPORT |
| <b>Fund</b>            | 104: General-Operating              |
| <b>Program Manager</b> | Elizabeth Moore                     |

|                                       | <b>FY24</b><br><b>Budget FTE</b> | <b>FY25</b><br><b>Budget FTE</b> |
|---------------------------------------|----------------------------------|----------------------------------|
| 020167: Dir Instructional Dev & Suppt | 1.00                             | 1.00                             |
| 020274: Coord Instructional Dev/Suppt | -                                | 1.00                             |
| 030277: Teaching & Learning Assist    | 1.00                             | 1.00                             |
| <b>Total</b>                          | 2.00                             | 3.00                             |



**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |   |  |  |
|------------------------|---|--|--|
| <b>Division</b>        | TEACHING & LEARNING   |  |  |
| <b>Department</b>      | 222222: INSTR DEVELOPMENT & SUPPORT   |  |  |
| <b>Fund</b>            | 104: General-Operating  |  |  |
| <b>Program Manager</b> | Elizabeth Moore   |  |  |
| <b>Program Purpose</b> | Equity. To provide general instructional support to the schools and facilitate curriculum and resource development and instructional support for the Office of Instructional Development and Support. |  |  |

|                                     | <b>FY24<br/>Current Budget<br/>Baseline</b> | <b>FY25<br/>Proposed Budget</b> | <b>Adjustment</b> | <b>FY25<br/>Budget<br/>Superintendent<br/>Recommended</b> |
|-------------------------------------|---|---------------------------------|-------------------|---|
| <b>Salaries</b>                     | 163,490                                     | 173,277                         | 106,181           | 279,458   |
| <b>Benefits</b>                     | 66,896                                      | 70,148                          | 52,563            | 122,711   |
| <b>Subtotal</b>                     | 230,386                                     | 243,425                         | 158,744           | 402,169   |
| <b>Release Days</b>                 | 1,905                                       | 1,905                           | -                 | 1,905   |
| <b>Stipends</b>                     | 98,040                                      | 98,040                          | -                 | 98,040  |
| <b>Other Miscellaneous Salaries</b> | -   | -                               | -                 | -   |
| <b>Purchased Services</b>           | 98,175                                      | 98,175                          | -                 | 98,175  |
| <b>Travel</b>                       | 4,890                                       | 4,890                           | -                 | 4,890   |
| <b>Materials and Printing</b>       | 85,407                                      | 85,407                          | 4,000,000         | 4,085,407   |
| <b>Textbooks</b>                    | -   | -                               | -                 | -   |
| <b>Equipment Replacement</b>        | -   | -                               | -                 | -   |
| <b>Subtotal</b>                     | 288,417                                     | 288,417                         | 4,000,000         | 4,288,417   |
| <b>Total Expenditures</b>           | 518,803                                     | 531,842                         | 4,158,744         | 4,690,586   |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                                     |
|------------------------|-------------------------------------|
| <b>Division</b>        | TEACHING & LEARNING                 |
| <b>Department</b>      | 222222: INSTR DEVELOPMENT & SUPPORT |
| <b>Fund</b>            | 104: General-Operating              |
| <b>Program Manager</b> | Elizabeth Moore                     |

| <u>Account - QBE Program - Project</u> |                     |             | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>  |
|--|---------------------|-------------|---|---------------------------------|-------------------|---|--|
| 113001: Release Day                    | 9990: Undistributed | No Project  | 1,905                                       | 1,905                           | -                 | 1,905   | Release Days for intervention training   |
| 22001R: Medicare - Release Days        | 9990: Undistributed | No Project  | -   | -                               | -                 | -   | N/A  |
| 26001R: Worker's Comp - Release Days   | 9990: Undistributed | No Project  | -   | -                               | -                 | -   | N/A  |
| 116000: Stipend                        | 9990: Undistributed | P-0002: AKS | 69,600                                      | 69,600                          | -                 | 69,600  | stipends for training of teachers on intervention and effective progress monitoring development      |
| 199001: Other Salaries - Misc          | 9990: Undistributed | No Project  | 23,300                                      | 23,300                          | -                 | 23,300  | Used to support Gear Up Coordinators and School Sites  |
| 22009S: Medicare - Other Stipends      | 9990: Undistributed | No Project  | -   | -                               | -                 | -   | N/A  |
| 26009S: Worker's Comp - Other Stipends | 9990: Undistributed | No Project  | -   | -                               | -                 | -   | N/A  |
| 280016: GRS- Stipends                  | 9990: Undistributed | P-0002: AKS | 3,820                                       | 3,820                           | -                 | 3,820   | stipends for training of teachers on intervention and effective progress monitoring development      |
| 28009S: GRS - Other Stipends           | 9990: Undistributed | No Project  | 1,320                                       | 1,320                           | -                 | 1,320   | stipends for training of teachers on intervention and effective progress monitoring development      |
| 300000: Consultant                     | 9990: Undistributed | No Project  | 7,863                                       | 7,863                           | -                 | 7,863   | work with consultants in the area of RTI   |
| 300007: Other Professional & Technical | 9990: Undistributed | No Project  | 5,400                                       | 5,400                           | -                 | 5,400   | Used to purchase additional training days for  |
| 530000: Postage                        | 9990: Undistributed | No Project  | 463   | 463                             | -                 | 463   | Will be used to pay for postage related to IS projects and at home support materials.                |
| 595000: Other Purchased Services       | 9990: Undistributed | No Project  | 78,000                                      | 78,000                          | -                 | 78,000  | Costs for pilot and purchase of additional of supplemental digital content for student interventions |
| 810000: Registration                   | 9990: Undistributed | No Project  | 6,449                                       | 6,449                           | -                 | 6,449   | Conference Registration for Director, Coordinator, and 4 specialists                                 |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                                     |
|------------------------|-------------------------------------|
| <b>Division</b>        | TEACHING & LEARNING                 |
| <b>Department</b>      | 222222: INSTR DEVELOPMENT & SUPPORT |
| <b>Fund</b>            | 104: General-Operating              |
| <b>Program Manager</b> | Elizabeth Moore                     |

| <u>Account - QBE Program - Project</u>  |                         |            | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>  |
|---|-------------------------|------------|---|---------------------------------|-------------------|---|--|
| 580000: Local Travel                    | 9990: Undistributed     | No Project | 2,786                                       | 2,786                           | -                 | 2,786   | Local Travel for Director, Coordinator, and 4 specialists  |
| 580001: Conference Travel               | 1210: Staff Development | No Project | -   | -                               | -                 | -   | N/A  |
| 580001: Conference Travel               | 9990: Undistributed     | No Project | 2,104                                       | 2,104                           | -                 | 2,104   | Conference travel for Director, Coordinator, and 4 Specialists.  |
| 610000: Supplies                        | 9990: Undistributed     | No Project | 83,407                                      | 83,407                          | 4,000,000         | 4,083,407   | Resources to support the EIP, REP, and RTI process and interventions in schools; general office supplies for director and admin asst. Increase to better support intervention needs. |
| 610001: Printing                        | 9990: Undistributed     | No Project | 2,000                                       | 2,000                           | -                 | 2,000   | printing of training materials and resources for schools and administrators.   |
| 642001: Books And Periodicals           | 9990: Undistributed     | No Project | -   | -                               | -                 | -   | N/A  |
| <b>Total Non-Personnel Expenditures</b> |                         |            | <b>288,417</b>                              | <b>288,417</b>                  | <b>4,000,000</b>  | <b>4,288,417</b>  |  |
| <b>Total Expenditures</b>               |                         |            | <b>288,417</b>                              | <b>288,417</b>                  | <b>4,000,000</b>  | <b>4,288,417</b>  |  |

**Gwinnett County Public Schools**  
**Form B2 - FTE Report**  
**as of 3/28/24**

|                        |                                    |
|------------------------|------------------------------------|
| <b>Division</b>        | TEACHING & LEARNING                |
| <b>Department</b>      | 211133: International Newcomer Ctr |
| <b>Fund</b>            | 104: General-Operating             |
| <b>Program Manager</b> | Lynnette Aponte                    |

|  | <b><u>FY24</u></b><br><b><u>Budget FTE</u></b> | <b><u>FY25</u></b><br><b><u>Budget FTE</u></b> |
|--|--|--|
| 020276: Dir International Newcomr Cntr | 1.00   | 1.00   |
| 030165: Translator/Interpreter         | 3.50   | 5.50   |
| 030222: Lang Svcs/Parent Outreach Mgr  | 0.50   | 0.50   |
| 030272: International Student Advisor  | 6.00   | 6.00   |
| 030277: Teaching & Learning Assist     | 2.33   | 2.33   |
| 050079: Student Data Management Clerk  | 1.00   | 1.00   |
| 140226: Parent Liaison                 | 8.50   | 8.50   |
| <b>Total</b>                           | <b>22.83</b>                                   | <b>24.83</b>                                   |

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |   |  |  |
|------------------------|---|--|--|
| <b>Division</b>        | TEACHING & LEARNING   |  |  |
| <b>Department</b>      | 211133: International Newcomer Ctr  |  |  |
| <b>Fund</b>            | 104: General-Operating  |  |  |
| <b>Program Manager</b> | Lynnette Aponte   |  |  |
| <b>Program Purpose</b> | Equity. To deliver essential services and support to schools, international newcomer students, and families. Additionally, to serve as the source for language services within the school district. |  |  |

|                              | <u><b>FY24<br/>Current Budget<br/>Baseline</b></u> | <u><b>FY25<br/>Proposed Budget</b></u> | <u><b>Adjustment</b></u> | <u><b>FY25<br/>Budget<br/>Superintendent<br/>Recommended</b></u> |
|------------------------------|--|--|--------------------------|--|
| Salaries                     | 1,400,976  | 1,423,640                              | 161,208                  | 1,584,848  |
| Benefits                     | 626,143  | 744,581                                | 85,771                   | 830,352  |
| Subtotal                     | 2,027,119  | 2,168,221                              | 246,979                  | 2,415,200  |
| Release Days                 | -  | -                                      | -                        | -  |
| Stipends                     | 27,112   | 19,112                                 | -                        | 19,112   |
| Other Miscellaneous Salaries | -  | -                                      | -                        | -  |
| Purchased Services           | 58,002   | 62,002                                 | -                        | 62,002   |
| Travel                       | 7,000  | 9,000                                  | -                        | 9,000  |
| Materials and Printing       | 20,137   | 22,137                                 | -                        | 22,137   |
| Textbooks                    | -  | -                                      | -                        | -  |
| Equipment Replacement        | -  | -                                      | -                        | -  |
| Subtotal                     | 112,251  | 112,251                                | -                        | 112,251  |
| Total Expenditures           | 2,139,370  | 2,280,472                              | 246,979                  | 2,527,451  |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                                    |
|------------------------|------------------------------------|
| <b>Division</b>        | TEACHING & LEARNING                |
| <b>Department</b>      | 211133: International Newcomer Ctr |
| <b>Fund</b>            | 104: General-Operating             |
| <b>Program Manager</b> | Lynnette Aponte                    |

| <u>Account - QBE Program - Project</u>  |                     |            | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>                |
|---|---------------------|------------|---|---------------------------------|-------------------|---|--------------------------------|
| 199001: Other Salaries - Misc           | 9990: Undistributed | No Project | 25,020                                      | 16,020                          | -                 | 16,020  | Other Salaries - Misc          |
| 22009S: Medicare - Other Stipends       | 9990: Undistributed | No Project | 363   | 363                             | -                 | 363   | Medicare - Other Stipends      |
| 26009S: Worker's Comp - Other Stipends  | 9990: Undistributed | No Project | 125   | 125                             | -                 | 125   | Worker's Comp - Other Stipends |
| 28009S: GRS - Other Stipends            | 9990: Undistributed | No Project | 1,604                                       | 2,604                           | -                 | 2,604   | GRS - Other Stipends           |
| 300000: Consultant                      | 9990: Undistributed | No Project | 36,500                                      | 36,500                          | -                 | 36,500  | Consultant                     |
| 300011: Interpretation Services         | 9990: Undistributed | No Project | 2,002                                       | 2,002                           | -                 | 2,002   | Interpretation Services        |
| 530002: Mobile/Wireless Phone Service   | 9990: Undistributed | No Project | 2,000                                       | 2,000                           | -                 | 2,000   | Mobile/Wireless Phone Service  |
| 532000: Web Based Subscriptions & LIC   | 9990: Undistributed | No Project | -   | -                               | -                 | -   | Web Based Subscriptions & LIC  |
| 595000: Other Purchased Services        | 9990: Undistributed | No Project | 15,500                                      | 17,500                          | -                 | 17,500  | Other Purchased Services       |
| 810000: Registration                    | 9990: Undistributed | No Project | 2,000                                       | 4,000                           | -                 | 4,000   | Registration                   |
| 810001: Dues & Fees                     | 9990: Undistributed | No Project | -   | -                               | -                 | -   | Dues & Fees                    |
| 580000: Local Travel                    | 9990: Undistributed | No Project | 3,000                                       | 3,000                           | -                 | 3,000   | Local Travel                   |
| 580001: Conference Travel               | 9990: Undistributed | No Project | 4,000                                       | 6,000                           | -                 | 6,000   | Conference Travel              |
| 610000: Supplies                        | 9990: Undistributed | No Project | 16,637                                      | 16,637                          | -                 | 16,637  | Supplies                       |
| 610001: Printing                        | 9990: Undistributed | No Project | 3,500                                       | 5,500                           | -                 | 5,500   | Printing                       |
| 611000: Supplies Technology Related     | 9990: Undistributed | No Project | -   | -                               | -                 | -   | Supplies Technology Related    |
| 615001: Expendable Furniture            | 9990: Undistributed | No Project | -   | -                               | -                 | -   | Expendable Furniture           |
| <b>Total Non-Personnel Expenditures</b> |                     |            | 112,251                                     | 112,251                         | -                 | 112,251   |                                |
| <b>Total Expenditures</b>               |                     |            | 112,251                                     | 112,251                         | -                 | 112,251   |                                |



**Gwinnett County Public Schools**  
**Form B2 - FTE Report**  
**as of 3/28/24**

|                        |                                      |
|------------------------|--------------------------------------|
| <b>Division</b>        | TEACHING & LEARNING                  |
| <b>Department</b>      | 101205: ACC PGM & GIFTED ED-DIR INST |
| <b>Fund</b>            | 104: General-Operating               |
| <b>Program Manager</b> | Keena Ryals-Jenkins                  |

|                                | <u><b>FY24</b></u><br><u><b>Budget FTE</b></u> | <u><b>FY25</b></u><br><u><b>Budget FTE</b></u> |
|--------------------------------|--|--|
| 110250: Teacher - Gifted Quest | 649.03   | 649.03   |
| <b>Total</b>                   | 649.03   | 649.03   |



**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                 |                                      |  |  |
|-----------------|--------------------------------------|--|--|
| Division        | TEACHING & LEARNING                  |  |  |
| Department      | 101205: ACC PGM & GIFTED ED-DIR INST |  |  |
| Fund            | 104: General-Operating               |  |  |
| Program Manager | Keena Ryals-Jenkins                  |  |  |
| Program Purpose | Equity. Direct Instruction           |  |  |

|                              | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> |
|------------------------------|---|---------------------------------|-------------------|---|
| Salaries                     | 50,606,801                                  | 51,755,185                      | 1,947,090         | 53,702,275  |
| Benefits                     | 24,835,592                                  | 26,790,809                      | 567,973           | 27,358,782  |
| Subtotal                     | 75,442,393                                  | 78,545,994                      | 2,515,063         | 81,061,057  |
| 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           | 75,603,902                                  | 78,707,503                      | 2,515,063         | 81,222,566  |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                                      |
|------------------------|--------------------------------------|
| <b>Division</b>        | TEACHING & LEARNING                  |
| <b>Department</b>      | 101205: ACC PGM & GIFTED ED-DIR INST |
| <b>Fund</b>            | 104: General-Operating               |
| <b>Program Manager</b> | Keena Ryals-Jenkins                  |

| <u>Account - QBE Program - Project</u>  |                        |            | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>               |
|---|------------------------|------------|---|---------------------------------|-------------------|---|-------------------------------|
| 610000: Supplies                        | 2111: Gifted Education | No Project | 159,978                                     | 159,978                         | -                 | 159,978   | Instructional Supplies        |
| 610001: Printing                        | 2111: Gifted Education | No Project | 1,531                                       | 1,531                           | -                 | 1,531   | Direct Instructional Printing |
| <b>Total Non-Personnel Expenditures</b> |                        |            | 161,509                                     | 161,509                         | -                 | 161,509   |                               |
| <b>Total Expenditures</b>               |                        |            | 161,509                                     | 161,509                         | -                 | 161,509   |                               |



**Gwinnett County Public Schools**  
**Form B2 – FTE Report**  
as of March 28, 2024

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

No positions budgeted for this department.

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |   |  |  |
|------------------------|---|--|--|
| <b>Division</b>        | TEACHING & LEARNING   |  |  |
| <b>Department</b>      | 131205: ACCELERATED PGM - INST STAFF                                      |  |  |
| <b>Fund</b>            | 104: General-Operating  |  |  |
| <b>Program Manager</b> | Keena Ryals-Jenkins   |  |  |
| <b>Program Purpose</b> | Equity. Gifted Endorsement instruction support and test training support. |  |  |

|                              | <b><u>FY24</u></b><br><b><u>Current Budget</u></b><br><b><u>Baseline</u></b> | <b><u>FY25</u></b><br><b><u>Proposed Budget</u></b> | <b><u>Adjustment</u></b> | <b><u>FY25</u></b><br><b><u>Budget</u></b><br><b><u>Superintendent</u></b><br><b><u>Recommended</u></b> |
|------------------------------|--|---|--------------------------|---|
| Salaries                     | -  | -   |                          | -   |
| Benefits                     | -  | -   |                          | -   |
| 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 3/28/24

|                        |                                      |
|------------------------|--------------------------------------|
| <b>Division</b>        | TEACHING & LEARNING                  |
| <b>Department</b>      | 131205: ACCELERATED PGM - INST STAFF |
| <b>Fund</b>            | 104: General-Operating               |
| <b>Program Manager</b> | Keena Ryals-Jenkins                  |

| <u>Account - QBE Program - Project</u>  |                         |            | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>               |
|---|-------------------------|------------|---|---------------------------------|-------------------|---|-------------------------------|
| 113001: Release Day                     | 1210: Staff Development | No Project | 18,616                                      | 18,616                          | -                 | 18,616  | Funds for release days (Subs) |
| 22001R: Medicare - Release Days         | 1210: Staff Development | No Project | 426   | 426                             | -                 | 426   | Medicare Release Days         |
| 26001R: Worker's Comp - Release Days    | 1210: Staff Development | No Project | 147   | 147                             | -                 | 147   | Worker's Comp Release Days    |
| 191001: Other Stipend                   | 1210: Staff Development | No Project | -   | -                               | -                 | -   | N/A                           |
| 22009S: Medicare - Other Stipends       | 1210: Staff Development | No Project | -   | -                               | -                 | -   | N/A                           |
| 26009S: Worker's Comp - Other Stipends  | 1210: Staff Development | No Project | -   | -                               | -                 | -   | N/A                           |
| 28009S: GRS - Other Stipends            | 1210: Staff Development | No Project | -   | -                               | -                 | -   | N/A                           |
| <b>Total Non-Personnel Expenditures</b> |                         |            | 19,189                                      | 19,189                          | -                 | 19,189  |                               |
| <b>Total Expenditures</b>               |                         |            | 19,189                                      | 19,189                          | -                 | 19,189  |                               |



**Gwinnett County Public Schools**  
**Form B2 - FTE Report**  
**as of 3/28/24**

|                        |                                     |
|------------------------|-------------------------------------|
| <b>Division</b>        | TEACHING & LEARNING                 |
| <b>Department</b>      | 221205: Accelerated Pgm & Gifted Ed |
| <b>Fund</b>            | 104: General-Operating              |
| <b>Program Manager</b> | Keena Ryals-Jenkins                 |

|  | <b>FY24</b><br><b><u>Budget FTE</u></b> | <b>FY25</b><br><b><u>Budget FTE</u></b> |
|--|---|---|
| 020165: Dir Accelerate Pgm & Gifted Ed | 1.00                                    | 1.00                                    |
| 030204: Instructional Coach            | 1.00                                    | 1.00                                    |
| 030277: Teaching & Learning Assist     | 1.00                                    | 1.00                                    |
| 060052: Gifted Instructional Specialis | 1.00                                    | 2.00                                    |
| <b>Total</b>                           | 4.00                                    | 5.00                                    |



**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |   |  |  |
|------------------------|---|--|--|
| <b>Division</b>        | TEACHING & LEARNING                                   |  |  |
| <b>Department</b>      | 221205: Accelerated Pgm & Gifted Ed                   |  |  |
| <b>Fund</b>            | 104: General-Operating                                |  |  |
| <b>Program Manager</b> | Keena Ryals-Jenkins                                   |  |  |
| <b>Program Purpose</b> | Excellence. Direct and Indirect Instructional Support |  |  |

|                                     | <u><b>FY24</b></u><br><u><b>Current Budget</b></u><br><u><b>Baseline</b></u> | <u><b>FY25</b></u><br><u><b>Proposed Budget</b></u> | <u><b>Adjustment</b></u> | <u><b>FY25</b></u><br><u><b>Budget</b></u><br><u><b>Superintendent</b></u><br><u><b>Recommended</b></u> |
|-------------------------------------|--|---|--------------------------|---|
| <b>Salaries</b>                     | 385,452  | 388,059   | 88,552                   | 476,611   |
| <b>Benefits</b>                     | 160,066  | 176,195   | 47,382                   | 223,577   |
| <b>Subtotal</b>                     | 545,518  | 564,254   | 135,934                  | 700,188   |
| <b>Release Days</b>                 | -  | -   |                          | -   |
| <b>Stipends</b>                     | 95,607   | 95,607  | -                        | 95,607  |
| <b>Other Miscellaneous Salaries</b> | -  | -   |                          | -   |
| <b>Purchased Services</b>           | 2,235  | 2,235   | -                        | 2,235   |
| <b>Travel</b>                       | 9,914  | 9,914   | -                        | 9,914   |
| <b>Materials and Printing</b>       | 4,766  | 4,766   | -                        | 4,766   |
| <b>Textbooks</b>                    | -  | -   |                          | -   |
| <b>Equipment Replacement</b>        | -  | -   |                          | -   |
| <b>Subtotal</b>                     | 112,522  | 112,522   | -                        | 112,522   |
| <b>Total Expenditures</b>           | 658,040  | 676,776   | 135,934                  | 812,710   |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                                     |
|------------------------|-------------------------------------|
| <b>Division</b>        | TEACHING & LEARNING                 |
| <b>Department</b>      | 221205: Accelerated Pgm & Gifted Ed |
| <b>Fund</b>            | 104: General-Operating              |
| <b>Program Manager</b> | Keena Ryals-Jenkins                 |

| <u>Account - QBE Program - Project</u>  |                     |            | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>                    |
|---|---------------------|------------|---|---------------------------------|-------------------|---|------------------------------------|
| 199001: Other Salaries - Misc           | 9990: Undistributed | No Project | 89,002                                      | 89,002                          | -                 | 89,002  | Funding for GE Instructors-Stipend |
| 22009S: Medicare - Other Stipends       | 9990: Undistributed | No Project | 1,204                                       | 1,204                           | -                 | 1,204   | Medicare for Stipends              |
| 26009S: Worker's Comp - Other Stipends  | 9990: Undistributed | No Project | 401   | 401                             | -                 | 401   | Worker's Comp Stipends             |
| 28009S: GRS - Other Stipends            | 9990: Undistributed | No Project | 5,000                                       | 5,000                           | -                 | 5,000   | GRS Contribution Stipends          |
| 530000: Postage                         | 9990: Undistributed | No Project | 100   | 100                             | -                 | 100   | Postage Cost                       |
| 810000: Registration                    | 9990: Undistributed | No Project | 1,635                                       | 1,635                           | -                 | 1,635   | Registration for Conference        |
| 890007: Other Expenditures              | 9990: Undistributed | No Project | 500   | 500                             | -                 | 500   | Departmental Expenditures          |
| 580000: Local Travel                    | 9990: Undistributed | No Project | 3,000                                       | 3,000                           | -                 | 3,000   | Local Travel                       |
| 580001: Conference Travel               | 9990: Undistributed | No Project | 6,914                                       | 6,914                           | -                 | 6,914   | State/National Conference Travel   |
| 610000: Supplies                        | 9990: Undistributed | No Project | 1,716                                       | 1,716                           | -                 | 1,716   | Office Supplies for Department     |
| 610001: Printing                        | 9990: Undistributed | No Project | 1,300                                       | 1,300                           | -                 | 1,300   | Printing needs for Dept.           |
| 615000: Expendable Equipment            | 9990: Undistributed | No Project | 1,750                                       | 1,750                           | -                 | 1,750   | Expendable Equipment               |
| <b>Total Non-Personnel Expenditures</b> |                     |            | 112,522                                     | 112,522                         | -                 | 112,522   |                                    |
| <b>Total Expenditures</b>               |                     |            | 112,522                                     | 112,522                         | -                 | 112,522   |                                    |



**Gwinnett County Public Schools**  
**Form B2 – FTE Report**  
as of March 28, 2024

|                        |                                     |
|------------------------|-------------------------------------|
| <b>Division</b>        | TEACHING & LEARNING                 |
| <b>Department</b>      | 132208: HEALTH & PHYSICAL EDUCATION |
| <b>Fund</b>            | 104: GENERAL-OPERATING              |
| <b>Program Manager</b> | Tasha Guadalupe                     |

No positions budgeted for this department.

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |  |  |  |
|------------------------|--|--|--|
| <b>Division</b>        | TEACHING & LEARNING  |  |  |
| <b>Department</b>      | 132208: Health & PE - Instr Staff Trng   |  |  |
| <b>Fund</b>            | 104: General-Operating   |  |  |
| <b>Program Manager</b> | Tasha Guadalupe  |  |  |
| <b>Program Purpose</b> | Equity. 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><b>FY24<br/>Current Budget<br/>Baseline</b></u> | <u><b>FY25<br/>Proposed Budget</b></u> | <u><b>Adjustment</b></u> | <u><b>FY25<br/>Budget<br/>Superintendent<br/>Recommended</b></u> |
|------------------------------|--|--|--------------------------|--|
| Salaries                     | -  | -                                      |                          | -  |
| Benefits                     | -  | -                                      |                          | -  |
| 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 3/28/24

|                        |  |
|------------------------|--|
| <b>Division</b>        | TEACHING & LEARNING                    |
| <b>Department</b>      | 132208: Health & PE - Instr Staff Trng |
| <b>Fund</b>            | 104: General-Operating                 |
| <b>Program Manager</b> | Tasha Guadalupe                        |

| <u>Account - QBE Program - Project</u>  |                         |            | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>       |
|---|-------------------------|------------|---|---------------------------------|-------------------|---|-----------------------|
| 113001: Release Day                     | 1210: Staff Development | No Project | 4,650                                       | 4,650                           | -                 | 4,650   | Release Days          |
| 22001R: Medicare - Release Days         | 1210: Staff Development | No Project | -   | -                               | -                 | -   | N/A                   |
| 26001R: Worker's Comp - Release Days    | 1210: Staff Development | No Project | -   | -                               | -                 | -   | N/A                   |
| 116000: Stipend                         | 1210: Staff Development | No Project | 15,750                                      | 15,750                          | -                 | 15,750  | Stipends              |
| 199001: Other Salaries - Misc           | 1210: Staff Development | No Project | 12,740                                      | 12,740                          | -                 | 12,740  | Other Salaries - Misc |
| 220016: Medicare-Stipends               | 1210: Staff Development | No Project | -   | -                               | -                 | -   | N/A                   |
| 22009S: Medicare - Other Stipends       | 1210: Staff Development | No Project | -   | -                               | -                 | -   | N/A                   |
| 260016: Worker's Comp-Stipends          | 1210: Staff Development | No Project | -   | -                               | -                 | -   | N/A                   |
| 26009S: Worker's Comp - Other Stipends  | 1210: Staff Development | No Project | -   | -                               | -                 | -   | N/A                   |
| 280016: GRS-Stipends                    | 1210: Staff Development | No Project | -   | -                               | -                 | -   | N/A                   |
| 28009S: GRS - Other Stipends            | 1210: Staff Development | No Project | -   | -                               | -                 | -   | N/A                   |
| 810000: Registration                    | 1210: Staff Development | No Project | 1,530                                       | 1,530                           | -                 | 1,530   | Registration          |
| 580001: Conference Travel               | 1210: Staff Development | No Project | 860   | 860                             | -                 | 860   | Conference Travel     |
| <b>Total Non-Personnel Expenditures</b> |                         |            | 35,530                                      | 35,530                          | -                 | 35,530  |                       |
| <b>Total Expenditures</b>               |                         |            | 35,530                                      | 35,530                          | -                 | 35,530  |                       |



**Gwinnett County Public Schools**  
**Form B2 - FTE Report**  
**as of 3/28/24**

|                        |                               |
|------------------------|-------------------------------|
| <b>Division</b>        | TEACHING & LEARNING           |
| <b>Department</b>      | 222208: Health & PE - Support |
| <b>Fund</b>            | 104: General-Operating        |
| <b>Program Manager</b> | Tasha Guadalupe               |

|                                    | <b>FY24</b>              | <b>FY25</b>              |
|------------------------------------|--------------------------|--------------------------|
|                                    | <b><u>Budget FTE</u></b> | <b><u>Budget FTE</u></b> |
| 020166: Dir Health & PE            | 1.00                     | 1.00                     |
| 030204: Instructional Coach        | 2.00                     | 2.00                     |
| 030277: Teaching & Learning Assist | 1.00                     | 1.00                     |
| <b>Total</b>                       | <b>4.00</b>              | <b>4.00</b>              |



**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |  |  |  |
|------------------------|--|--|--|
| <b>Division</b>        | TEACHING & LEARNING  |  |  |
| <b>Department</b>      | 222208: Health & PE - Support  |  |  |
| <b>Fund</b>            | 104: General-Operating   |  |  |
| <b>Program Manager</b> | Tasha Guadalupe  |  |  |
| <b>Program Purpose</b> | Equity. 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><b>FY24<br/>Current Budget<br/>Baseline</b></u> | <u><b>FY25<br/>Proposed Budget</b></u> | <u><b>Adjustment</b></u> | <u><b>FY25<br/>Budget<br/>Superintendent<br/>Recommended</b></u> |
|-------------------------------------|--|--|--------------------------|--|
| <b>Salaries</b>                     | 330,032  | 364,480                                | 14,579                   | 379,059  |
| <b>Benefits</b>                     | 144,050  | 168,845                                | 4,285                    | 173,130  |
| <b>Subtotal</b>                     | 474,082  | 533,325                                | 18,864                   | 552,189  |
| <b>Release Days</b>                 | -  | -                                      |                          | -  |
| <b>Stipends</b>                     | -  | -                                      |                          | -  |
| <b>Other Miscellaneous Salaries</b> | 2,160  | 2,160                                  | -                        | 2,160  |
| <b>Purchased Services</b>           | 93,876   | 93,876                                 | -                        | 93,876   |
| <b>Travel</b>                       | 2,000  | 2,000                                  | -                        | 2,000  |
| <b>Materials and Printing</b>       | 8,490  | 8,490                                  | -                        | 8,490  |
| <b>Textbooks</b>                    | -  | -                                      |                          | -  |
| <b>Equipment Replacement</b>        | -  | -                                      |                          | -  |
| <b>Subtotal</b>                     | 106,526  | 106,526                                | -                        | 106,526  |
| <b>Total Expenditures</b>           | 580,608  | 639,851                                | 18,864                   | 658,715  |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                               |
|------------------------|-------------------------------|
| <b>Division</b>        | TEACHING & LEARNING           |
| <b>Department</b>      | 222208: Health & PE - Support |
| <b>Fund</b>            | 104: General-Operating        |
| <b>Program Manager</b> | Tasha Guadalupe               |

| <u>Account - QBE Program - Project</u>  |                     |                    | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>                |
|---|---------------------|--------------------|---|---------------------------------|-------------------|---|--------------------------------|
| 142008: Clerical Part-Time              | 9990: Undistributed | No Project         | 2,160                                       | 2,160                           | -                 | 2,160   | Clerical - Part Time           |
| 220000: Medicare Account                | 9990: Undistributed | No Project         | -   | -                               | -                 | -   | N/A                            |
| 260000: Worker's Comp                   | 9990: Undistributed | No Project         | -   | -                               | -                 | -   | N/A                            |
| 280000: GRS Account                     | 9990: Undistributed | No Project         | -   | -                               | -                 | -   | N/A                            |
| 300000: Consultant                      | 9990: Undistributed | No Project         | 88,526                                      | 88,526                          | -                 | 88,526  | Consultant                     |
| 300007: Other Professional & Technical  | 9990: Undistributed | No Project         | 5,350                                       | 5,350                           | -                 | 5,350   | Other Professional & Technical |
| 580000: Local Travel                    | 9990: Undistributed | No Project         | 2,000                                       | 2,000                           | -                 | 2,000   | Local Travel                   |
| 610000: Supplies                        | 9990: Undistributed | P-0067: HEALTH-CPR | -   | -                               | -                 | -   | N/A                            |
| 610000: Supplies                        | 9990: Undistributed | No Project         | 7,390                                       | 7,390                           | -                 | 7,390   | Supplies                       |
| 610001: Printing                        | 9990: Undistributed | No Project         | 1,100                                       | 1,100                           | -                 | 1,100   | Printing                       |
| <b>Total Non-Personnel Expenditures</b> |                     |                    | 106,526                                     | 106,526                         | -                 | 106,526   |                                |
| <b>Total Expenditures</b>               |                     |                    | 106,526                                     | 106,526                         | -                 | 106,526   |                                |



**Gwinnett County Public Schools**  
**Form B2 – FTE Report**  
as of March 28, 2024

|                        |                                     |
|------------------------|-------------------------------------|
| <b>Division</b>        | TEACHING & LEARNING                 |
| <b>Department</b>      | 102209: HEALTH & PHYSICAL EDUCATION |
| <b>Fund</b>            | 104: GENERAL-OPERATING              |
| <b>Program Manager</b> | Tasha Guadalupe                     |

No positions budgeted for this department.

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |  |  |  |
|------------------------|--|--|--|
| <b>Division</b>        | TEACHING & LEARNING  |  |  |
| <b>Department</b>      | 102209: PE - Direct Instruction  |  |  |
| <b>Fund</b>            | 104: General-Operating   |  |  |
| <b>Program Manager</b> | Tasha Guadalupe  |  |  |
| <b>Program Purpose</b> | Equity. 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><b>FY24</b></u><br><u><b>Current Budget</b></u><br><u><b>Baseline</b></u> | <u><b>FY25</b></u><br><u><b>Proposed Budget</b></u> | <u><b>Adjustment</b></u> | <u><b>FY25</b></u><br><u><b>Budget</b></u><br><u><b>Superintendent</b></u><br><u><b>Recommended</b></u> |
|------------------------------|--|---|--------------------------|---|
| Salaries                     | -  | -   |                          | -   |
| Benefits                     | -  | -   |                          | -   |
| 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 3/28/24

|                        |                                 |
|------------------------|---------------------------------|
| <b>Division</b>        | TEACHING & LEARNING             |
| <b>Department</b>      | 102209: PE - Direct Instruction |
| <b>Fund</b>            | 104: General-Operating          |
| <b>Program Manager</b> | Tasha Guadalupe                 |

| <u>Account - QBE Program - Project</u>  |                             |            | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>         |
|---|-----------------------------|------------|---|---------------------------------|-------------------|---|-------------------------|
| 610000: Supplies                        | 1041: Grades 9-12           | No Project | 20,000                                      | 20,000                          | -                 | 20,000  | Supplies                |
| 610000: Supplies                        | 1051: Grades 4-5            | No Project | 48,956                                      | 48,956                          | -                 | 48,956  | Supplies                |
| 610000: Supplies                        | 1081: Middle<br>Schools 6-8 | No Project | 20,000                                      | 20,000                          | -                 | 20,000  | Supplies                |
| 610000: Supplies                        | 9990: Undistributed         | No Project | -   | -                               | -                 | -   | N/A                     |
| 615000:<br>Expendable<br>Equipment      | 1041: Grades 9-12           | No Project | 6,000                                       | 6,000                           | -                 | 6,000   | Expendable<br>Equipment |
| 615000:<br>Expendable<br>Equipment      | 1051: Grades 4-5            | No Project | 6,000                                       | 6,000                           | -                 | 6,000   | Expendable<br>Equipment |
| 615000:<br>Expendable<br>Equipment      | 1081: Middle<br>Schools 6-8 | No Project | 6,820                                       | 6,820                           | -                 | 6,820   | Expendable<br>Equipment |
| <b>Total Non-Personnel Expenditures</b> |                             |            | 107,776                                     | 107,776                         | -                 | 107,776   |                         |
| <b>Total Expenditures</b>               |                             |            | 107,776                                     | 107,776                         | -                 | 107,776   |                         |



**Gwinnett County Public Schools**  
**Form B2 – FTE Report**  
as of March 28, 2024

|                        |                        |
|------------------------|------------------------|
| <b>Division</b>        | TEACHING & LEARNING    |
| <b>Department</b>      | 102210: FINE ARTS      |
| <b>Fund</b>            | 104: GENERAL-OPERATING |
| <b>Program Manager</b> | David DuBose           |

No positions budgeted for this department.



**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

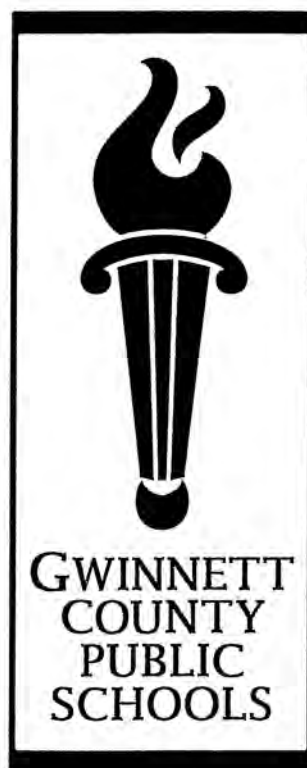
|                        |  |  |  |
|------------------------|--|--|--|
| <b>Division</b>        | TEACHING & LEARNING  |  |  |
| <b>Department</b>      | 102210: FINE ARTS DIRECT INSTRUCTION   |  |  |
| <b>Fund</b>            | 104: General-Operating   |  |  |
| <b>Program Manager</b> | David DuBose   |  |  |
| <b>Program Purpose</b> | Excellence. 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><b>FY24<br/>Current Budget<br/>Baseline</b></u> | <u><b>FY25<br/>Proposed Budget</b></u> | <u><b>Adjustment</b></u> | <u><b>FY25<br/>Budget<br/>Superintendent<br/>Recommended</b></u> |
|------------------------------|--|--|--------------------------|--|
| Salaries                     | -  | -                                      |                          | -  |
| Benefits                     | -  | -                                      |                          | -  |
| Release Days                 | -  | -                                      |                          | -  |
| Stipends                     | -  | -                                      |                          | -  |
| Other Miscellaneous Salaries | -  | -                                      |                          | -  |
| Purchased Services           | -  | -                                      |                          | -  |
| Travel                       | -  | -                                      |                          | -  |
| Materials and Printing       | 418,233  | 418,233                                | -                        | 418,233  |
| Textbooks                    | -  | -                                      |                          | -  |
| Equipment Replacement        | -  | -                                      |                          | -  |
| Subtotal                     | 418,233  | 418,233                                | -                        | 418,233  |
| Total Expenditures           | 418,233  | 418,233                                | -                        | 418,233  |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                                      |
|------------------------|--------------------------------------|
| <b>Division</b>        | TEACHING & LEARNING                  |
| <b>Department</b>      | 102210: FINE ARTS DIRECT INSTRUCTION |
| <b>Fund</b>            | 104: General-Operating               |
| <b>Program Manager</b> | David DuBose                         |

| <u>Account - QBE Program - Project</u>  |                          |            | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>                  |
|---|--------------------------|------------|---|---------------------------------|-------------------|---|----------------------------------|
| 610000: Supplies                        | 1021: Grades 1-3         | No Project | 141,995                                     | 141,995                         | -                 | 141,995   | Consumable supplies - Elementary |
| 610000: Supplies                        | 1041: Grades 9-12        | No Project | 149,048                                     | 149,048                         | -                 | 149,048   | Consumable supplies - High       |
| 610000: Supplies                        | 1081: Middle Schools 6-8 | No Project | 120,090                                     | 120,090                         | -                 | 120,090   | Consumables - Middle             |
| 610001: Printing                        | 1041: Grades 9-12        | No Project | 4,000                                       | 4,000                           | -                 | 4,000   | Printing                         |
| 611000: Supplies Technology Related     | 1041: Grades 9-12        | No Project | -   | -                               | -                 | -   | N/A                              |
| 615000: Expendable Equipment            | 1041: Grades 9-12        | No Project | 3,100                                       | 3,100                           | -                 | 3,100   | Expendable Equipment             |
| 615000: Expendable Equipment            | 1081: Middle Schools 6-8 | No Project | -   | -                               | -                 | -   | N/A                              |
| <b>Total Non-Personnel Expenditures</b> |                          |            | 418,233                                     | 418,233                         | -                 | 418,233   |                                  |
| <b>Total Expenditures</b>               |                          |            | 418,233                                     | 418,233                         | -                 | 418,233   |                                  |



**Gwinnett County Public Schools**  
**Form B2 – FTE Report**  
as of March 28, 2024

|                        |                        |
|------------------------|------------------------|
| <b>Division</b>        | TEACHING & LEARNING    |
| <b>Department</b>      | 132210: FINE ARTS      |
| <b>Fund</b>            | 104: GENERAL-OPERATING |
| <b>Program Manager</b> | David DuBose           |

No positions budgeted for this department.

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |  |  |  |
|------------------------|--|--|--|
| <b>Division</b>        | TEACHING & LEARNING  |  |  |
| <b>Department</b>      | 132210: Fine Arts - Instr Staff Trng   |  |  |
| <b>Fund</b>            | 104: General-Operating   |  |  |
| <b>Program Manager</b> | David DuBose   |  |  |
| <b>Program Purpose</b> | Excellence. 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><b>FY24</b></u><br><u><b>Current Budget</b></u><br><u><b>Baseline</b></u> | <u><b>FY25</b></u><br><u><b>Proposed Budget</b></u> | <u><b>Adjustment</b></u> | <u><b>FY25</b></u><br><u><b>Budget</b></u><br><u><b>Superintendent</b></u><br><u><b>Recommended</b></u> |
|------------------------------|--|---|--------------------------|---|
| Salaries                     | -  | -   |                          | -   |
| Benefits                     | -  | -   |                          | -   |
| 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 3/28/24

|                        |                                      |
|------------------------|--------------------------------------|
| <b>Division</b>        | TEACHING & LEARNING                  |
| <b>Department</b>      | 132210: Fine Arts - Instr Staff Trng |
| <b>Fund</b>            | 104: General-Operating               |
| <b>Program Manager</b> | David DuBose                         |

| <u>Account - QBE Program - Project</u>  |                         |            | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>   |
|---|-------------------------|------------|---|---------------------------------|-------------------|---|-------------------|
| 113001: Release Day                     | 1210: Staff Development | No Project | 48,950                                      | 48,950                          | -                 | 48,950  | Release Day       |
| 22001R: Medicare - Release Days         | 1210: Staff Development | No Project | 710   | 710                             | -                 | 710   | Medicare          |
| 26001R: Worker's Comp - Release Days    | 1210: Staff Development | No Project | 367   | 367                             | -                 | 367   | Worker's Comp     |
| 810000: Registration                    | 1210: Staff Development | No Project | 1,800                                       | 1,800                           | -                 | 1,800   | Registration      |
| 580001: Conference Travel               | 1210: Staff Development | No Project | 9,846                                       | 9,846                           | -                 | 9,846   | Conference Travel |
| <b>Total Non-Personnel Expenditures</b> |                         |            | 61,673                                      | 61,673                          | -                 | 61,673  |                   |
| <b>Total Expenditures</b>               |                         |            | 61,673                                      | 61,673                          | -                 | 61,673  |                   |



**Gwinnett County Public Schools**  
**Form B2 - FTE Report**  
**as of 3/28/24**

|                        |                             |
|------------------------|-----------------------------|
| <b>Division</b>        | TEACHING & LEARNING         |
| <b>Department</b>      | 222210: Fine Arts - Support |
| <b>Fund</b>            | 104: General-Operating      |
| <b>Program Manager</b> | David DuBose                |

|                                    | <b>FY24</b>              | <b>FY25</b>              |
|------------------------------------|--------------------------|--------------------------|
|                                    | <b><u>Budget FTE</u></b> | <b><u>Budget FTE</u></b> |
| 020163: Dir Fine Arts              | 1.00                     | 1.00                     |
| 020019: Coord Fine Arts            | 1.00                     | 1.00                     |
| 030204: Instructional Coach        | 1.00                     | 1.00                     |
| 030277: Teaching & Learning Assist | 1.00                     | 1.00                     |
| <b>Total</b>                       | <b>4.00</b>              | <b>4.00</b>              |



**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |  |  |  |
|------------------------|--|--|--|
| <b>Division</b>        | TEACHING & LEARNING  |  |  |
| <b>Department</b>      | 222210: Fine Arts - Support  |  |  |
| <b>Fund</b>            | 104: General-Operating   |  |  |
| <b>Program Manager</b> | David DuBose   |  |  |
| <b>Program Purpose</b> | Excellence. 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><b>FY24<br/>Current Budget<br/>Baseline</b></u> | <u><b>FY25<br/>Proposed Budget</b></u> | <u><b>Adjustment</b></u> | <u><b>FY25<br/>Budget<br/>Superintendent<br/>Recommended</b></u> |
|-------------------------------------|--|--|--------------------------|--|
| <b>Salaries</b>                     | 370,299  | 391,895                                | 15,676                   | 407,571  |
| <b>Benefits</b>                     | 174,608  | 198,152                                | 4,607                    | 202,759  |
| <b>Subtotal</b>                     | 544,907  | 590,047                                | 20,283                   | 610,330  |
| <b>Release Days</b>                 | -  | -                                      |                          | -  |
| <b>Stipends</b>                     | 127,349  | 127,349                                | -                        | 127,349  |
| <b>Other Miscellaneous Salaries</b> | 9,047  | 9,047                                  | -                        | 9,047  |
| <b>Purchased Services</b>           | 89,183   | 89,183                                 | -                        | 89,183   |
| <b>Travel</b>                       | 3,708  | 3,708                                  | -                        | 3,708  |
| <b>Materials and Printing</b>       | 3,388  | 3,388                                  | -                        | 3,388  |
| <b>Textbooks</b>                    | -  | -                                      |                          | -  |
| <b>Equipment Replacement</b>        | -  | -                                      |                          | -  |
| <b>Subtotal</b>                     | 232,675  | 232,675                                | -                        | 232,675  |
| <b>Total Expenditures</b>           | 777,582  | 822,722                                | 20,283                   | 843,005  |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                             |
|------------------------|-----------------------------|
| <b>Division</b>        | TEACHING & LEARNING         |
| <b>Department</b>      | 222210: Fine Arts - Support |
| <b>Fund</b>            | 104: General-Operating      |
| <b>Program Manager</b> | David DuBose                |

| <u>Account - QBE Program - Project</u>  |                         |            | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>             |
|---|-------------------------|------------|---|---------------------------------|-------------------|---|-----------------------------|
| 199001: Other Salaries - Misc           | 9990: Undistributed     | No Project | 117,250                                     | 117,250                         | -                 | 117,250   | Stipends                    |
| 22009S: Medicare - Other Stipends       | 9990: Undistributed     | No Project | 1,704                                       | 1,704                           | -                 | 1,704   | Medicare - Stipends         |
| 26009S: Worker's Comp - Other Stipends  | 9990: Undistributed     | No Project | 879   | 879                             | -                 | 879   | Worker's Comp - Stipends    |
| 28009S: GRS - Other Stipends            | 9990: Undistributed     | No Project | 7,516                                       | 7,516                           | -                 | 7,516   | GRS - Other Stipends        |
| 141009: Secretarial Overtime            | 9990: Undistributed     | No Project | 4,600                                       | 4,600                           | -                 | 4,600   | Secretarial Overtime        |
| 142008: Clerical Part-Time              | 9990: Undistributed     | No Project | 4,050                                       | 4,050                           | -                 | 4,050   | Clerical Part-Time          |
| 220000: Medicare Account                | 9990: Undistributed     | No Project | 67  | 67                              | -                 | 67  | Medicare - Secretarial      |
| 260000: Worker's Comp                   | 9990: Undistributed     | No Project | 35  | 35                              | -                 | 35  | Worker's Comp - Secretarial |
| 280000: GRS Account                     | 9990: Undistributed     | No Project | 295   | 295                             | -                 | 295   | GRS - Secretarial           |
| 300000: Consultant                      | 9990: Undistributed     | No Project | 13,875                                      | 13,875                          | -                 | 13,875  | Consultant                  |
| 430001: Equipment Maintenance           | 9990: Undistributed     | No Project | 75,308                                      | 75,308                          | -                 | 75,308  | Equipment Maintenance       |
| 580000: Local Travel                    | 9990: Undistributed     | No Project | 3,708                                       | 3,708                           | -                 | 3,708   | Local Travel                |
| 580001: Conference Travel               | 1210: Staff Development | No Project | -   | -                               | -                 | -   | N/A                         |
| 610000: Supplies                        | 9990: Undistributed     | No Project | 3,388                                       | 3,388                           | -                 | 3,388   | Office Supplies             |
| <b>Total Non-Personnel Expenditures</b> |                         |            | <b>232,675</b>                              | <b>232,675</b>                  | <b>-</b>          | <b>232,675</b>  |                             |
| <b>Total Expenditures</b>               |                         |            | <b>232,675</b>                              | <b>232,675</b>                  | <b>-</b>          | <b>232,675</b>  |                             |



**Gwinnett County Public Schools**  
**Form B2 – FTE Report**  
as of March 28, 2024

|                        |                               |
|------------------------|-------------------------------|
| <b>Division</b>        | TEACHING & LEARNING           |
| <b>Department</b>      | 102214: WORLD LANGUAGES & DLI |
| <b>Fund</b>            | 104: GENERAL-OPERATING        |
| <b>Program Manager</b> | Jon Valentine                 |

No positions budgeted for this department.

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |  |  |  |
|------------------------|--|--|--|
| <b>Division</b>        | TEACHING & LEARNING  |  |  |
| <b>Department</b>      | 102214: WORLD LANG & DLI - DIRECT INST   |  |  |
| <b>Fund</b>            | 104: General-Operating   |  |  |
| <b>Program Manager</b> | Jon Valentine  |  |  |
| <b>Program Purpose</b> | Excellence. To provide support for district foreign language labs and development of student communicative competence. |  |  |

|                              | <b><u>FY24</u></b><br><b><u>Current Budget</u></b><br><b><u>Baseline</u></b> | <b><u>FY25</u></b><br><b><u>Proposed Budget</u></b> | <b><u>Adjustment</u></b> | <b><u>FY25</u></b><br><b><u>Budget</u></b><br><b><u>Superintendent</u></b><br><b><u>Recommended</u></b> |
|------------------------------|--|---|--------------------------|---|
| Salaries                     | -  | -   |                          | -   |
| Benefits                     | -  | -   |                          | -   |
| Release Days                 | -  | -   |                          | -   |
| Stipends                     | -  | -   |                          | -   |
| Other Miscellaneous Salaries | -  | -   |                          | -   |
| Purchased Services           | -  | -   |                          | -   |
| Travel                       | -  | -   |                          | -   |
| Materials and Printing       | 58,166   | 58,166  | -                        | 58,166  |
| Textbooks                    | -  | -   |                          | -   |
| Equipment Replacement        | 50,000   | 50,000  | -                        | 50,000  |
| Subtotal                     | 108,166  | 108,166   | -                        | 108,166   |
| Total Expenditures           | 108,166  | 108,166   | -                        | 108,166   |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |  |
|------------------------|--|
| <b>Division</b>        | TEACHING & LEARNING                    |
| <b>Department</b>      | 102214: WORLD LANG & DLI - DIRECT INST |
| <b>Fund</b>            | 104: General-Operating                 |
| <b>Program Manager</b> | Jon Valentine                          |

| <u>Account - QBE Program - Project</u>  |                     |            | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>               |
|---|---------------------|------------|---|---------------------------------|-------------------|---|-------------------------------|
| 595000: Other<br>Purchased Services     | 9990: Undistributed | No Project | -   | -                               | -                 | -   | N/A                           |
| 610000: Supplies                        | 9990: Undistributed | No Project | 58,166                                      | 58,166                          | -                 | 58,166  | Supplies other than<br>office |
| 615000:<br>Expendable<br>Equipment      | 9990: Undistributed | No Project | -   | -                               | -                 | -   | N/A                           |
| 730000: Equipment                       | 9990: Undistributed | No Project | 50,000                                      | 50,000                          | -                 | 50,000  | Language learning<br>labs     |
| <b>Total Non-Personnel Expenditures</b> |                     |            | 108,166                                     | 108,166                         | -                 | 108,166   |                               |
| <b>Total Expenditures</b>               |                     |            | 108,166                                     | 108,166                         | -                 | 108,166   |                               |



**Gwinnett County Public Schools**  
**Form B2 – FTE Report**  
as of March 28, 2024

|                        |                               |
|------------------------|-------------------------------|
| <b>Division</b>        | TEACHING & LEARNING           |
| <b>Department</b>      | 132214: WORLD LANGUAGES & DLI |
| <b>Fund</b>            | 104: GENERAL-OPERATING        |
| <b>Program Manager</b> | Jon Valentine                 |

No positions budgeted for this department.



**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |   |  |  |
|------------------------|---|--|--|
| <b>Division</b>        | TEACHING & LEARNING   |  |  |
| <b>Department</b>      | 132214: WORLD LANG - INST STAFF TRNG  |  |  |
| <b>Fund</b>            | 104: General-Operating  |  |  |
| <b>Program Manager</b> | Jon Valentine   |  |  |
| <b>Program Purpose</b> | Effectiveness. To support professional learning for teachers and students for both foreign language and DLI programs. |  |  |

|                              | <b><u>FY24</u></b><br><b><u>Current Budget</u></b><br><b><u>Baseline</u></b> | <b><u>FY25</u></b><br><b><u>Proposed Budget</u></b> | <b><u>Adjustment</u></b> | <b><u>FY25</u></b><br><b><u>Budget</u></b><br><b><u>Superintendent</u></b><br><b><u>Recommended</u></b> |
|------------------------------|--|---|--------------------------|---|
| Salaries                     | -  | -   |                          | -   |
| Benefits                     | -  | -   |                          | -   |
| <b>Release Days</b>          | 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        | -  | -   |                          | -   |
| <b>Subtotal</b>              | 134,568  | 134,568   | -                        | 134,568   |
| <b>Total Expenditures</b>    | 134,568  | 134,568   | -                        | 134,568   |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                                      |
|------------------------|--------------------------------------|
| <b>Division</b>        | TEACHING & LEARNING                  |
| <b>Department</b>      | 132214: WORLD LANG - INST STAFF TRNG |
| <b>Fund</b>            | 104: General-Operating               |
| <b>Program Manager</b> | Jon Valentine                        |

| <u>Account - QBE Program - Project</u>  |                         |                                | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>  |
|---|-------------------------|--------------------------------|---|---------------------------------|-------------------|---|--|
| 113001: Release Day                     | 1210: Staff Development | P-0142: DUAL LANGUAGE IMMERSIO | 35,387                                      | 35,387                          | -                 | 35,387  | Release Days for Dual Language Immersion Instructors     |
| 113001: Release Day                     | 1210: Staff Development | No Project                     | 35,387                                      | 35,387                          | -                 | 35,387  | Release Days for World Language Instructors              |
| 22001R: Medicare - Release Days         | 1210: Staff Development | P-0142: DUAL LANGUAGE IMMERSIO | -   | -                               | -                 | -   | N/A  |
| 22001R: Medicare - Release Days         | 1210: Staff Development | No Project                     | -   | -                               | -                 | -   | N/A  |
| 26001R: Worker's Comp - Release Days    | 1210: Staff Development | P-0142: DUAL LANGUAGE IMMERSIO | -   | -                               | -                 | -   | N/A  |
| 26001R: Worker's Comp - Release Days    | 1210: Staff Development | No Project                     | -   | -                               | -                 | -   | N/A  |
| 28001R: GRS-Release Days                | 1210: Staff Development | P-0142: DUAL LANGUAGE IMMERSIO | -   | -                               | -                 | -   | N/A  |
| 28001R: GRS-Release Days                | 1210: Staff Development | No Project                     | -   | -                               | -                 | -   | N/A  |
| 810000: Registration                    | 1210: Staff Development | No Project                     | 1,005                                       | 1,005                           | -                 | 1,005   | Registration fees for department of 5                    |
| 610000: Supplies                        | 1210: Staff Development | No Project                     | 62,789                                      | 62,789                          | -                 | 62,789  | Supplies for Staff Development Instruction and materials |
| <b>Total Non-Personnel Expenditures</b> |                         |                                | 134,568                                     | 134,568                         | -                 | 134,568   |  |
| <b>Total Expenditures</b>               |                         |                                | 134,568                                     | 134,568                         | -                 | 134,568   |  |



**Gwinnett County Public Schools**  
**Form B2 - FTE Report**  
**as of 3/28/24**

|                        |                               |
|------------------------|-------------------------------|
| <b>Division</b>        | TEACHING & LEARNING           |
| <b>Department</b>      | 222214: WORLD LANGUAGES & DLI |
| <b>Fund</b>            | 104: General-Operating        |
| <b>Program Manager</b> | Jon Valentine                 |

|                                    | <b><u>FY24</u></b><br><b><u>Budget FTE</u></b> | <b><u>FY25</u></b><br><b><u>Budget FTE</u></b> |
|------------------------------------|--|--|
| 020164: Dir Foreign Language       | 1.00   | 1.00   |
| 020302: Coord Foreign Language     | 1.00   | 1.00   |
| 030277: Teaching & Learning Assist | 0.60   | 0.60   |
| 060182: DLI Bi-Literacy Inst Spst  | -  | 2.00   |
| <b>Total</b>                       | 2.60   | 4.60   |

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

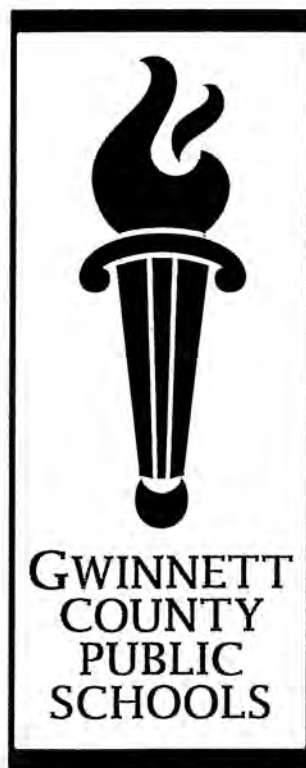
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|------------------------|---|--|--|
| <b>Division</b>        | TEACHING & LEARNING   |  |  |
| <b>Department</b>      | 222214: WORLD LANGUAGES & DLI   |  |  |
| <b>Fund</b>            | 104: General-Operating  |  |  |
| <b>Program Manager</b> | Jon Valentine   |  |  |
| <b>Program Purpose</b> | Effectiveness. To support development of proficiency based foreign language and DLI programs for K-12 students. |  |  |

|                              | <b><u>FY24</u></b><br><b><u>Current Budget</u></b><br><b><u>Baseline</u></b> | <b><u>FY25</u></b><br><b><u>Proposed Budget</u></b> | <b><u>Adjustment</u></b> | <b><u>FY25</u></b><br><b><u>Budget</u></b><br><b><u>Superintendent</u></b><br><b><u>Recommended</u></b> |
|------------------------------|--|---|--------------------------|---|
| Salaries                     | 311,351  | 311,351   | 159,630                  | 470,981   |
| Benefits                     | 138,536  | 153,254   | 89,628                   | 242,881   |
| Subtotal                     | 449,887  | 464,604   | 249,258                  | 713,862   |
| Release Days                 | -  | -   |                          | -   |
| Stipends                     | 123,993  | 123,993   | -                        | 123,993   |
| 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                     | 203,803  | 203,803   | -                        | 203,803   |
| Total Expenditures           | 653,690  | 668,407   | 249,258                  | 917,665   |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                               |
|------------------------|-------------------------------|
| <b>Division</b>        | TEACHING & LEARNING           |
| <b>Department</b>      | 222214: WORLD LANGUAGES & DLI |
| <b>Fund</b>            | 104: General-Operating        |
| <b>Program Manager</b> | Jon Valentine                 |

| <u>Account - QBE Program - Project</u>  |                     |            | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>                        |
|---|---------------------|------------|---|---------------------------------|-------------------|---|--|
| 199001: Other Salaries - Misc           | 9990: Undistributed | No Project | 123,993                                     | 123,993                         | -                 | 123,993   | Stipends                               |
| 22009S: Medicare - Other Stipends       | 9990: Undistributed | No Project | -   | -                               | -                 | -   | N/A                                    |
| 26009S: Worker's Comp - Other Stipends  | 9990: Undistributed | No Project | -   | -                               | -                 | -   | N/A                                    |
| 28009S: GRS - Other Stipends            | 9990: Undistributed | No Project | -   | -                               | -                 | -   | N/A                                    |
| 141009: Secretarial Overtime            | 9990: Undistributed | No Project | -   | -                               | -                 | -   | N/A                                    |
| 220000: Medicare Account                | 9990: Undistributed | No Project | -   | -                               | -                 | -   | N/A                                    |
| 260000: Worker's Comp                   | 9990: Undistributed | No Project | -   | -                               | -                 | -   | N/A                                    |
| 280000: GRS Account                     | 9990: Undistributed | No Project | -   | -                               | -                 | -   | N/A                                    |
| 300000: Consultant                      | 9990: Undistributed | No Project | 62,503                                      | 62,503                          | -                 | 62,503  | Professional Learning training for DLI |
| 300011: Interpretation Services         | 9990: Undistributed | No Project | -   | -                               | -                 | -   | N/A                                    |
| 580000: Local Travel                    | 9990: Undistributed | No Project | 2,095                                       | 2,095                           | -                 | 2,095   | Local Travel for department of 5       |
| 580001: Conference Travel               | 9990: Undistributed | No Project | 7,706                                       | 7,706                           | -                 | 7,706   | Conference Travel                      |
| 610000: Supplies                        | 9990: Undistributed | No Project | 4,406                                       | 4,406                           | -                 | 4,406   | Office Supplies                        |
| 610001: Printing                        | 9990: Undistributed | No Project | 3,100                                       | 3,100                           | -                 | 3,100   | Printing                               |
| <b>Total Non-Personnel Expenditures</b> |                     |            | <b>203,803</b>                              | <b>203,803</b>                  | <b>-</b>          | <b>203,803</b>  |  |
| <b>Total Expenditures</b>               |                     |            | <b>203,803</b>                              | <b>203,803</b>                  | <b>-</b>          | <b>203,803</b>  |  |



**Gwinnett County Public Schools**  
**Form B2 - FTE Report**  
**as of 3/28/24**

|                        |                                 |
|------------------------|---------------------------------|
| <b>Division</b>        | TEACHING & LEARNING             |
| <b>Department</b>      | 222235: INSTR. RESOURCES-SUPPOR |
| <b>Fund</b>            | 104: General-Operating          |
| <b>Program Manager</b> | Bob Chase                       |

|  | <b><u>FY24</u></b>       | <b><u>FY25</u></b>       |
|--|--------------------------|--------------------------|
|  | <b><u>Budget FTE</u></b> | <b><u>Budget FTE</u></b> |
| 020197: Dir Instructional Res & Suppt  | 1.00                     | 1.00                     |
| 030229: Instructional Resources Spec   | 3.00                     | 3.00                     |
| 030230: Instructional Resources Supv   | 1.00                     | 1.00                     |
| 030231: Instructional Resources Anlyst | 1.00                     | 1.00                     |
| 030277: Teaching & Learning Assist     | 1.00                     | 1.00                     |
| <b>Total</b>                           | <b>7.00</b>              | <b>7.00</b>              |



**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |   |  |  |
|------------------------|---|--|--|
| <b>Division</b>        | TEACHING & LEARNING   |  |  |
| <b>Department</b>      | 222235: INSTR. RESOURCES-SUPPOR   |  |  |
| <b>Fund</b>            | 104: General-Operating  |  |  |
| <b>Program Manager</b> | Bob Chase   |  |  |
| <b>Program Purpose</b> | Equity. 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><b>FY24</b></u><br><u><b>Current Budget</b></u><br><u><b>Baseline</b></u> | <u><b>FY25</b></u><br><u><b>Proposed Budget</b></u> | <u><b>Adjustment</b></u> | <u><b>FY25</b></u><br><u><b>Budget</b></u><br><u><b>Superintendent</b></u><br><u><b>Recommended</b></u> |
|-------------------------------------|--|---|--------------------------|---|
| <b>Salaries</b>                     | 511,879  | 527,129   | 21,085                   | 548,214   |
| <b>Benefits</b>                     | 232,076  | 291,005   | 6,197                    | 297,202   |
| <b>Subtotal</b>                     | 743,955  | 818,134   | 27,282                   | 845,416   |
| <b>Release Days</b>                 | 15,000   | 15,000  | -                        | 15,000  |
| <b>Stipends</b>                     | 30,000   | 30,000  | -                        | 30,000  |
| <b>Other Miscellaneous Salaries</b> | -  | -   | -                        | -   |
| <b>Purchased Services</b>           | 75,300   | 75,300  | -                        | 75,300  |
| <b>Travel</b>                       | 6,500  | 6,500   | -                        | 6,500   |
| <b>Materials and Printing</b>       | 217,101  | 217,101   | -                        | 217,101   |
| <b>Textbooks</b>                    | -  | -   | -                        | -   |
| <b>Equipment Replacement</b>        | -  | -   | -                        | -   |
| <b>Subtotal</b>                     | 343,901  | 343,901   | -                        | 343,901   |
| <b>Total Expenditures</b>           | 1,087,856  | 1,162,035   | 27,282                   | 1,189,317   |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                                 |
|------------------------|---------------------------------|
| <b>Division</b>        | TEACHING & LEARNING             |
| <b>Department</b>      | 222235: INSTR. RESOURCES-SUPPOR |
| <b>Fund</b>            | 104: General-Operating          |
| <b>Program Manager</b> | Bob Chase                       |

| <u>Account - QBE Program - Project</u>  |                         |            | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>                                     |
|---|-------------------------|------------|---|---------------------------------|-------------------|---|---|
| 113001: Release Day                     | 9990: Undistributed     | No Project | 15,000                                      | 15,000                          | -                 | 15,000  | Sub Codes   |
| 22001R: Medicare - Release Days         | 9990: Undistributed     | No Project | -   | -                               | -                 | -   | N/A   |
| 26001R: Worker's Comp - Release Days    | 9990: Undistributed     | No Project | -   | -                               | -                 | -   | N/A   |
| 199001: Other Salaries - Misc           | 9990: Undistributed     | No Project | 30,000                                      | 30,000                          | -                 | 30,000  | Stipends  |
| 22009S: Medicare - Other Stipends       | 9990: Undistributed     | No Project | -   | -                               | -                 | -   | N/A   |
| 26009S: Worker's Comp - Other Stipends  | 9990: Undistributed     | No Project | -   | -                               | -                 | -   | N/A   |
| 28009S: GRS - Other Stipends            | 9990: Undistributed     | No Project | -   | -                               | -                 | -   | N/A   |
| 142008: Clerical Part-Time              | 9990: Undistributed     | No Project | -   | -                               | -                 | -   | N/A   |
| 220000: Medicare Account                | 9990: Undistributed     | No Project | -   | -                               | -                 | -   | N/A   |
| 260000: Worker's Comp                   | 9990: Undistributed     | No Project | -   | -                               | -                 | -   | N/A   |
| 430001: Equipment Maintenance           | 9990: Undistributed     | No Project | 2,000                                       | 2,000                           | -                 | 2,000   | Equipment Maintenance                               |
| 530000: Postage                         | 9990: Undistributed     | No Project | 300   | 300                             | -                 | 300   | Postage   |
| 595000: Other Purchased Services        | 9990: Undistributed     | No Project | 72,000                                      | 72,000                          | -                 | 72,000  | TRC-Temp. Agency for GCPS Distribution Center       |
| 810000: Registration                    | 1210: Staff Development | No Project | -   | -                               | -                 | -   | N/A   |
| 810000: Registration                    | 9990: Undistributed     | No Project | 1,000                                       | 1,000                           | -                 | 1,000   | Professional Development Registration               |
| 580000: Local Travel                    | 9990: Undistributed     | No Project | 1,500                                       | 1,500                           | -                 | 1,500   | School Visits for training purposes                 |
| 580001: Conference Travel               | 1210: Staff Development | No Project | -   | -                               | -                 | -   | N/A   |
| 580001: Conference Travel               | 9990: Undistributed     | No Project | 5,000                                       | 5,000                           | -                 | 5,000   | SLC, Other conferences                              |
| 610000: Supplies                        | 9990: Undistributed     | No Project | 21,101                                      | 21,101                          | -                 | 21,101  | Office Supplies                                     |
| 610001: Printing                        | 9990: Undistributed     | No Project | 91,000                                      | 91,000                          | -                 | 91,000  | ES Handwriting Manuals                              |
| 612000: Computer Software               | 9990: Undistributed     | No Project | 100,000                                     | 100,000                         | -                 | 100,000   | Follett (District Wide), LearningMate (FROST Align) |
| 615000: Expendable Equipment            | 9990: Undistributed     | No Project | 5,000                                       | 5,000                           | -                 | 5,000   | Expendable Equipment                                |
| <b>Total Non-Personnel Expenditures</b> |                         |            | 343,901                                     | 343,901                         | -                 | 343,901   |   |
| <b>Total Expenditures</b>               |                         |            | 343,901                                     | 343,901                         | -                 | 343,901   |   |



**Gwinnett County Public Schools**  
**Form B2 - FTE Report**  
**as of 3/28/24**

|                        |                                   |
|------------------------|-----------------------------------|
| <b>Division</b>        | TEACHING & LEARNING               |
| <b>Department</b>      | 222266: ELEM ED & STUDENT SUPPORT |
| <b>Fund</b>            | 104: General-Operating            |
| <b>Program Manager</b> | DeNelle West                      |

|                                     | <b>FY24<br/>Budget FTE</b> | <b>FY25<br/>Budget FTE</b> |
|-------------------------------------|----------------------------|----------------------------|
| 020360: Assistant Superintendent    | 1.00                       | 1.00                       |
| 030062: Administrative Assistant II | 1.00                       | 1.00                       |
| <b>Total</b>                        | <b>2.00</b>                | <b>2.00</b>                |

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

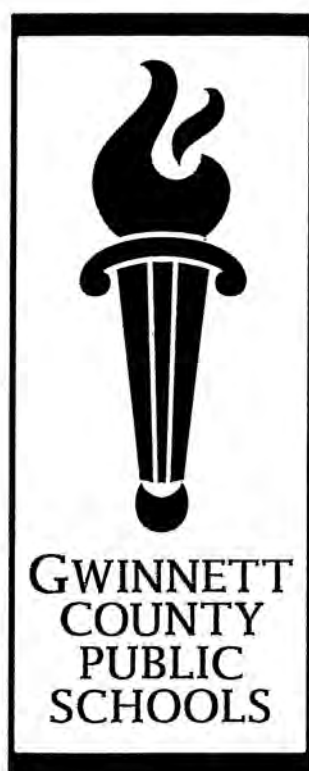
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|------------------------|---|--|--|
| <b>Division</b>        | TEACHING & LEARNING   |  |  |
| <b>Department</b>      | 222266: ELEM ED & STUDENT SUPPORT   |  |  |
| <b>Fund</b>            | 104: General-Operating  |  |  |
| <b>Program Manager</b> | DeNelle West  |  |  |
| <b>Program Purpose</b> | Equity. Provide funding for the Department of Curriculum, Instructional Support and Innovation. |  |  |

|                                     | <b><u>FY24</u></b><br><b><u>Current Budget</u></b><br><b><u>Baseline</u></b> | <b><u>FY25</u></b><br><b><u>Proposed Budget</u></b> | <b><u>Adjustment</u></b> | <b><u>FY25</u></b><br><b><u>Budget</u></b><br><b><u>Superintendent</u></b><br><b><u>Recommended</u></b> |
|-------------------------------------|--|---|--------------------------|---|
| <b>Salaries</b>                     | 266,584  | 268,394   | 10,736                   | 279,130   |
| <b>Benefits</b>                     | 94,403   | 100,263   | 3,155                    | 103,418   |
| <b>Subtotal</b>                     | 360,987  | 368,657   | 13,891                   | 382,548   |
| <b>Release Days</b>                 | -  | -   |                          | -   |
| <b>Stipends</b>                     | -  | -   |                          | -   |
| <b>Other Miscellaneous Salaries</b> | -  | -   |                          | -   |
| <b>Purchased Services</b>           | 95,000   | 95,000  | -                        | 95,000  |
| <b>Travel</b>                       | -  | -   |                          | -   |
| <b>Materials and Printing</b>       | -  | -   |                          | -   |
| <b>Textbooks</b>                    | -  | -   |                          | -   |
| <b>Equipment Replacement</b>        | -  | -   |                          | -   |
| <b>Subtotal</b>                     | 95,000   | 95,000  | -                        | 95,000  |
| <b>Total Expenditures</b>           | 455,987  | 463,657   | 13,891                   | 477,548   |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                                   |
|------------------------|-----------------------------------|
| <b>Division</b>        | TEACHING & LEARNING               |
| <b>Department</b>      | 222266: ELEM ED & STUDENT SUPPORT |
| <b>Fund</b>            | 104: General-Operating            |
| <b>Program Manager</b> | DeNelle West                      |

| <u>Account - QBE Program - Project</u>  |                     |            | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>          |
|---|---------------------|------------|---|---------------------------------|-------------------|---|--------------------------|
| 113001: Release Day                     | 9990: Undistributed | No Project | -   | -                               | -                 | -   | N/A                      |
| 142008: Clerical Part-Time              | 9990: Undistributed | No Project | -   | -                               | -                 | -   | N/A                      |
| 220000: Medicare Account                | 9990: Undistributed | No Project | -   | -                               | -                 | -   | N/A                      |
| 260000: Worker's Comp                   | 9990: Undistributed | No Project | -   | -                               | -                 | -   | N/A                      |
| 430001: Equipment Maintenance           | 9990: Undistributed | No Project | -   | -                               | -                 | -   | N/A                      |
| 530000: Postage                         | 9990: Undistributed | No Project | -   | -                               | -                 | -   | N/A                      |
| 595000: Other Purchased Services        | 9990: Undistributed | No Project | 95,000                                      | 95,000                          | -                 | 95,000  | Other Purchased Services |
| 810000: Registration                    | 9990: Undistributed | No Project | -   | -                               | -                 | -   | N/A                      |
| 810001: Dues & Fees                     | 9990: Undistributed | No Project | -   | -                               | -                 | -   | N/A                      |
| 580000: Local Travel                    | 9990: Undistributed | No Project | -   | -                               | -                 | -   | N/A                      |
| 580001: Conference Travel               | 9990: Undistributed | No Project | -   | -                               | -                 | -   | N/A                      |
| 610000: Supplies                        | 9990: Undistributed | No Project | -   | -                               | -                 | -   | N/A                      |
| 610001: Printing                        | 9990: Undistributed | No Project | -   | -                               | -                 | -   | N/A                      |
| 612000: Computer Software               | 9990: Undistributed | No Project | -   | -                               | -                 | -   | N/A                      |
| 615000: Expendable Equipment            | 9990: Undistributed | No Project | -   | -                               | -                 | -   | N/A                      |
| 642001: Books And Periodicals           | 9990: Undistributed | No Project | -   | -                               | -                 | -   | N/A                      |
| <b>Total Non-Personnel Expenditures</b> |                     |            | 95,000                                      | 95,000                          | -                 | 95,000  |                          |
| <b>Total Expenditures</b>               |                     |            | 95,000                                      | 95,000                          | -                 | 95,000  |                          |



**Gwinnett County Public Schools**  
**Form B2 – FTE Report**  
as of March 28, 2024

|                        |                                 |
|------------------------|---------------------------------|
| <b>Division</b>        | TEACHING & LEARNING             |
| <b>Department</b>      | 102212: LANGUAGE ARTS SECONDARY |
| <b>Fund</b>            | 104: GENERAL-OPERATING          |
| <b>Program Manager</b> | Christina Kim                   |

No positions budgeted for this department.



**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

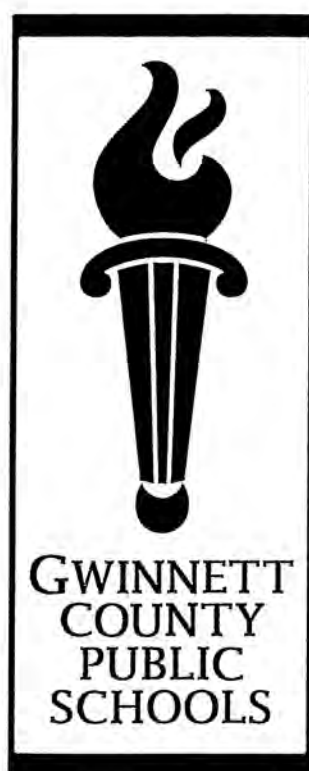
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|------------------------|---|--|--|
| <b>Division</b>        | TEACHING & LEARNING   |  |  |
| <b>Department</b>      | 102212: LANG ARTS SECONDARY - DIR INST  |  |  |
| <b>Fund</b>            | 104: General-Operating  |  |  |
| <b>Program Manager</b> | Christina Kim   |  |  |
| <b>Program Purpose</b> | Excellence. The purpose of the Language Arts Office in GCPS is to deliver a comprehensive K-12 language arts program, as measured by local, state, and world-class standards. The Language Arts Office will support student achievement by providing professional learning and resources on evidence-based literacy practices aligned to the Science of Reading research for teachers, administrators and support personnel. The Language Arts Office will provide local schools with implementation support to ensure that students have the academic knowledge and skills to be college, career, and citizenship ready. |  |  |

|                              | <u>FY24</u><br><u>Current Budget</u><br><u>Baseline</u> | <u>FY25</u><br><u>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25</u><br><u>Budget</u><br><u>Superintendent</u><br><u>Recommended</u> |
|------------------------------|---|---------------------------------------|-------------------|---|
| Salaries                     | -   | -                                     |                   | -   |
| Benefits                     | -   | -                                     |                   | -   |
| Release Days                 | -   | -                                     |                   | -   |
| Stipends                     | -   | -                                     |                   | -   |
| Other Miscellaneous Salaries | -   | -                                     |                   | -   |
| Purchased Services           | -   | -                                     |                   | -   |
| Travel                       | 3,509   | 3,509                                 | -                 | 3,509   |
| Materials and Printing       | 188,185   | 188,185                               | -                 | 188,185   |
| Textbooks                    | -   | -                                     |                   | -   |
| Equipment Replacement        | -   | -                                     |                   | -   |
| Subtotal                     | 191,694   | 191,694                               | -                 | 191,694   |
| Total Expenditures           | 191,694   | 191,694                               | -                 | 191,694   |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |  |
|------------------------|--|
| <b>Division</b>        | TEACHING & LEARNING                    |
| <b>Department</b>      | 102212: LANG ARTS SECONDARY - DIR INST |
| <b>Fund</b>            | 104: General-Operating                 |
| <b>Program Manager</b> | Christina Kim                          |

| <u>Account - QBE Program - Project</u>  |                     |            | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>  |
|---|---------------------|------------|---|---------------------------------|-------------------|---|--|
| 580000: Local Travel                    | 9990: Undistributed | No_Project | 3,509                                       | 3,509                           | -                 | 3,509   | Local travel for program staff   |
| 610000: Supplies                        | 9990: Undistributed | No_Project | 147,831                                     | 147,831                         | -                 | 147,831   | Professional learning resources, instructional resources, and supplies |
| 610001: Printing                        | 9990: Undistributed | No_Project | 40,354                                      | 40,354                          | -                 | 40,354  | Instructional resources for reading, writing, and handwriting          |
| <b>Total Non-Personnel Expenditures</b> |                     |            | 191,694                                     | 191,694                         | -                 | 191,694   |  |
| <b>Total Expenditures</b>               |                     |            | 191,694                                     | 191,694                         | -                 | 191,694   |  |



**Gwinnett County Public Schools**  
**Form B2 – FTE Report**  
as of March 28, 2024

|                        |                                 |
|------------------------|---------------------------------|
| <b>Division</b>        | TEACHING & LEARNING             |
| <b>Department</b>      | 132212: LANGUAGE ARTS SECONDARY |
| <b>Fund</b>            | 104: GENERAL-OPERATING          |
| <b>Program Manager</b> | Christina Kim                   |

No positions budgeted for this department.

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |   |  |  |
|------------------------|---|--|--|
| <b>Division</b>        | TEACHING & LEARNING   |  |  |
| <b>Department</b>      | 132212: LANG ARTS SECONDARY - TRNG  |  |  |
| <b>Fund</b>            | 104: General-Operating  |  |  |
| <b>Program Manager</b> | Christina Kim   |  |  |
| <b>Program Purpose</b> | Excellence. Language Arts staff payroll budget. Cultivate school quality, climate, and culture that is student-centered and committed to the success of each and every child. Ensure universal access to high-quality curriculum and instructional materials aligned to the GCPS Academic Knowledge and Skills (AKS). Sustain teaching quality and reduce variability between schools and classrooms. |  |  |

|                              | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> |
|------------------------------|---|---------------------------------|-------------------|---|
| Salaries                     | -   | -                               |                   | -   |
| Benefits                     | -   | -                               |                   | -   |
| 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 3/28/24

|                        |                                    |
|------------------------|------------------------------------|
| <b>Division</b>        | TEACHING & LEARNING                |
| <b>Department</b>      | 132212: LANG ARTS SECONDARY - TRNG |
| <b>Fund</b>            | 104: General-Operating             |
| <b>Program Manager</b> | Christina Kim                      |

| <u>Account - QBE Program - Project</u>  |                         |            | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>   |
|---|-------------------------|------------|---|---------------------------------|-------------------|---|---|
| 113001: Release Day                     | 1210: Staff Development | No Project | 1,760                                       | 1,760                           | -                 | 1,760   | Pay for substitutes for certified staff to attend professional learning |
| 22001R: Medicare - Release Days         | 1210: Staff Development | No Project | 26  | 26                              | -                 | 26  | \$1,760 x 1.45%   |
| 26001R: Worker's Comp - Release Days    | 1210: Staff Development | No Project | 13  | 13                              | -                 | 13  | \$1,760 x .75%  |
| 28001R: GRS-Release Days                | 1210: Staff Development | No Project | -   | -                               | -                 | -   | N/A   |
| 810000: Registration                    | 1210: Staff Development | No Project | 4,279                                       | 4,279                           | -                 | 4,279   | Registration for conferences for teachers, staff, and administration.   |
| <b>Total Non-Personnel Expenditures</b> |                         |            | 6,078                                       | 6,078                           | -                 | 6,078   |   |
| <b>Total Expenditures</b>               |                         |            | 6,078                                       | 6,078                           | -                 | 6,078   |   |



**Gwinnett County Public Schools**  
**Form B2 - FTE Report**  
**as of 3/28/24**

|                        |                                   |
|------------------------|-----------------------------------|
| <b>Division</b>        | TEACHING & LEARNING               |
| <b>Department</b>      | 222212: LANGUAGE ARTS - SECONDARY |
| <b>Fund</b>            | 104: General-Operating            |
| <b>Program Manager</b> | Christina Kim                     |

|  | <b><u>FY24</u></b><br><b><u>Budget FTE</u></b> | <b><u>FY25</u></b><br><b><u>Budget FTE</u></b> |
|--|--|--|
| 020168: Dir Language Arts & Literacy   | 2.00   | 2.00   |
| 020370: Coord Elementary Literacy      | -  | 1.00   |
| 030204: Instructional Coach            | 4.00   | 4.00   |
| 030277: Teaching & Learning Assist     | 1.00   | 1.00   |
| 030295: Instructionl Coach-Reading Rec | 4.00   | 4.00   |
| 060162: Lang Arts & Literacy Inst Spst | 8.00   | 8.00   |
| <b>Total</b>                           | 19.00  | 20.00  |



**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |   |  |  |
|------------------------|---|--|--|
| <b>Division</b>        | TEACHING & LEARNING   |  |  |
| <b>Department</b>      | 222212: LANGUAGE ARTS - SECONDARY   |  |  |
| <b>Fund</b>            | 104: General-Operating  |  |  |
| <b>Program Manager</b> | Christina Kim   |  |  |
| <b>Program Purpose</b> | Excellence. The purpose of the Language Arts Office in GCPS is to deliver a comprehensive K-12 language arts program, as measured by local, state, and world-class standards. The Language Arts Office will support student achievement by providing professional learning and resources on evidence-based literacy practices aligned to the Science of Reading research for teachers, administrators and support personnel. The Language Arts Office will provide local schools with implementation support to ensure that students have the academic knowledge and skills to be college, career, and citizenship ready. Cultivate school quality, climate, and culture that is student-centered and committed to the success of each and every child. Ensure universal access to high-quality curriculum and instructional materials aligned to the GCPS Academic Knowledge and Skills (AKS). Sustain teaching quality and reduce variability between schools and classrooms. |  |  |

|                                     | <b>FY24<br/>Current Budget<br/>Baseline</b> | <b>FY25<br/>Proposed Budget</b> | <b>Adjustment</b> | <b>FY25<br/>Budget<br/>Superintendent<br/>Recommended</b> |
|-------------------------------------|---|---------------------------------|-------------------|---|
| <b>Salaries</b>                     | 1,680,943                                   | 1,740,891                       | 165,154           | 1,906,045   |
| <b>Benefits</b>                     | 795,487                                     | 873,345                         | 69,895            | 943,240   |
| <b>Subtotal</b>                     | 2,476,430                                   | 2,614,236                       | 235,049           | 2,849,285   |
| <b>Release Days</b>                 | -   | -                               |                   | -   |
| <b>Stipends</b>                     | 566,621                                     | 566,621                         | -                 | 566,621   |
| <b>Other Miscellaneous Salaries</b> | -   | -                               |                   | -   |
| <b>Purchased Services</b>           | 309,137                                     | 309,137                         | -                 | 309,137   |
| <b>Travel</b>                       | 26,644                                      | 26,644                          | -                 | 26,644  |
| <b>Materials and Printing</b>       | 289,251                                     | 289,251                         | -                 | 289,251   |
| <b>Textbooks</b>                    | -   | -                               |                   | -   |
| <b>Equipment Replacement</b>        | -   | -                               |                   | -   |
| <b>Subtotal</b>                     | 1,191,653                                   | 1,191,653                       | -                 | 1,191,653   |
| <b>Total Expenditures</b>           | 3,668,083                                   | 3,805,889                       | 235,049           | 4,040,938   |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                                   |
|------------------------|-----------------------------------|
| <b>Division</b>        | TEACHING & LEARNING               |
| <b>Department</b>      | 222212: LANGUAGE ARTS - SECONDARY |
| <b>Fund</b>            | 104: General-Operating            |
| <b>Program Manager</b> | Christina Kim                     |

| <u>Account - QBE Program - Project</u> |                     |                              | <u>FY24</u><br><u>Current Budget</u><br><u>Baseline</u> | <u>FY25</u><br><u>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25</u><br><u>Budget</u><br><u>Superintendent</u><br><u>Recommended</u> | <u>Comments</u>   |
|--|---------------------|------------------------------|---|---------------------------------------|-------------------|---|---|
| 116000: Stipend                        | 9990: Undistributed | P-0063: GSU-Reading Recovery | 13,000  | 13,000                                | -                 | 13,000  | Request to remove the project code and keep it in dept. 116000. Stipends will be used for Orton Gillingham training for successful completion.  |
| 199001: Other Salaries - Misc          | 9990: Undistributed | No Project                   | 508,700   | 508,700                               | -                 | 508,700   | Stipends for teachers and teacher leaders to attend staff development and to produce various instructional projects and products aligned to the implementation of structured literacy and Science of Reading practices. |
| 220016: Medicare-Stipends              | 9990: Undistributed | P-0063: GSU-Reading Recovery | 189   | 189                                   | -                 | 189   | \$13,000.00 x 1.45%   |
| 22009S: Medicare - Other Stipends      | 9990: Undistributed | No Project                   | 7,376   | 7,376                                 | -                 | 7,376   | \$508,700 x 1.45%   |
| 260016: Worker's Comp-Stipends         | 9990: Undistributed | P-0063: GSU-Reading Recovery | 98  | 98                                    | -                 | 98  | \$13,000 x .75%   |
| 26009S: Worker's Comp - Other Stipends | 9990: Undistributed | No Project                   | 3,816   | 3,816                                 | -                 | 3,816   | \$508,700 x .75%  |
| 280016: GRS-Stipends                   | 9990: Undistributed | P-0063: GSU-Reading Recovery | 834   | 834                                   | -                 | 834   | \$13,000 x 6.41%  |
| 28009S: GRS - Other Stipends           | 9990: Undistributed | No Project                   | 32,608  | 32,608                                | -                 | 32,608  | \$508,700 x 6.41%   |
| 300000: Consultant                     | 9990: Undistributed | No Project                   | 85,978  | 85,978                                | -                 | 85,978  | To support learning for teachers, administrators, and support personnel about structured literacy and the Science of Reading research.  |
| 810000: Registration                   | 9990: Undistributed | P-0063: GSU-Reading Recovery | 118,288   | 118,288                               | -                 | 118,288   | Request to remove the project code and keep it in dept. 810000.   |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                                   |
|------------------------|-----------------------------------|
| <b>Division</b>        | TEACHING & LEARNING               |
| <b>Department</b>      | 222212: LANGUAGE ARTS - SECONDARY |
| <b>Fund</b>            | 104: General-Operating            |
| <b>Program Manager</b> | Christina Kim                     |

| <u>Account - QBE Program - Project</u> |                     |                              | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>  |
|--|---------------------|------------------------------|---|---------------------------------|-------------------|---|--|
| 810000: Registration                   | 9990: Undistributed | No Project                   | 104,871                                     | 104,871                         | -                 | 104,871   | Registration for structured literacy, Science of Reading, and professional learning conferences for teachers, staff, and administration and tuition/fees for Reading Endorsement training. |
| 580000: Local Travel                   | 9990: Undistributed | P-0063: GSU-Reading Recovery | 4,000                                       | 4,000                           | -                 | 4,000   | Request to remove the project code and keep it in dept. 580000.  |
| 580000: Local Travel                   | 9990: Undistributed | No Project                   | 4,505                                       | 4,505                           | -                 | 4,505   | Local travel for program staff   |
| 580001: Conference Travel              | 9990: Undistributed | P-0063: GSU-Reading Recovery | 10,000                                      | 10,000                          | -                 | 10,000  | Request to remove the project code and keep it in dept. 580001.  |
| 580001: Conference Travel              | 9990: Undistributed | No Project                   | 8,139                                       | 8,139                           | -                 | 8,139   | Travel for program staff and school leaders to state and national conferences  |
| 610000: Supplies                       | 9990: Undistributed | P-0063: GSU-Reading Recovery | 57,604                                      | 57,604                          | -                 | 57,604  | Request to remove the project code and keep it in dept. 610000.  |
| 610000: Supplies                       | 9990: Undistributed | No Project                   | 225,123                                     | 225,123                         | -                 | 225,123   | Office supplies, books, materials, and supplies for staff development. An increase in expenditure is expected due to the implementation of new instructional practices.                    |
| 610001: Printing                       | 9990: Undistributed | P-0063: GSU-Reading Recovery | 1,000                                       | 1,000                           | -                 | 1,000   | Request to remove the project code and keep it in dept. 610001.  |
| 610001: Printing                       | 9990: Undistributed | No Project                   | 5,524                                       | 5,524                           | -                 | 5,524   | Print materials for approximately 1500 teachers and 50 presenters for professional learning including Literacy Boot Camp and Summer Institutes.  |
| 611000: Supplies Technology Related    | 9990: Undistributed | P-0063: GSU-Reading Recovery | -   | -                               | -                 | -   | N/A  |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                                   |
|------------------------|-----------------------------------|
| <b>Division</b>        | TEACHING & LEARNING               |
| <b>Department</b>      | 222212: LANGUAGE ARTS - SECONDARY |
| <b>Fund</b>            | 104: General-Operating            |
| <b>Program Manager</b> | Christina Kim                     |

| <u>Account - QBE Program - Project</u>         |                     |            | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u> |
|--|---------------------|------------|---|---------------------------------|-------------------|---|-----------------|
| 616000:<br>Expendable<br>Computer<br>Equipment | 9990: Undistributed | No Project | -   | -                               | -                 | -   | N/A             |
| <b>Total Non-Personnel Expenditures</b>        |                     |            | 1,191,653                                   | 1,191,653                       | -                 | 1,191,653   |                 |
| <b>Total Expenditures</b>                      |                     |            | 1,191,653                                   | 1,191,653                       | -                 | 1,191,653   |                 |



**Gwinnett County Public Schools**  
**Form B2 – FTE Report**  
as of March 28, 2024

|                        |                                 |
|------------------------|---------------------------------|
| <b>Division</b>        | TEACHING & LEARNING             |
| <b>Department</b>      | 102216: MATHEMATICS - SECONDARY |
| <b>Fund</b>            | 104: GENERAL-OPERATING          |
| <b>Program Manager</b> | Deborah Johnson                 |

No positions budgeted for this department.

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |  |  |  |
|------------------------|--|--|--|
| <b>Division</b>        | TEACHING & LEARNING  |  |  |
| <b>Department</b>      | 102216: MATH - SECONDARY - DIRECT INST   |  |  |
| <b>Fund</b>            | 104: General-Operating   |  |  |
| <b>Program Manager</b> | Deborah Johnson  |  |  |
| <b>Program Purpose</b> | Equity: Supplies and Printing for Schools.<br>Computer Software and Equipment for Schools. |  |  |

|                              | <u><b>FY24</b></u><br><u><b>Current Budget</b></u><br><u><b>Baseline</b></u> | <u><b>FY25</b></u><br><u><b>Proposed Budget</b></u> | <u><b>Adjustment</b></u> | <u><b>FY25</b></u><br><u><b>Budget</b></u><br><u><b>Superintendent</b></u><br><u><b>Recommended</b></u> |
|------------------------------|--|---|--------------------------|---|
| Salaries                     | -  | -   |                          | -   |
| Benefits                     | -  | -   |                          | -   |
| 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 3/28/24

|                        |  |
|------------------------|--|
| <b>Division</b>        | TEACHING & LEARNING                    |
| <b>Department</b>      | 102216: MATH - SECONDARY - DIRECT INST |
| <b>Fund</b>            | 104: General-Operating                 |
| <b>Program Manager</b> | Deborah Johnson                        |

| <u>Account - QBE Program - Project</u>  |                          |            | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>   |
|---|--------------------------|------------|---|---------------------------------|-------------------|---|---|
| 610000: Supplies                        | 1021: Grades 1-3         | No Project | 76,435                                      | 76,435                          | -                 | 76,435  | K-5 Resources; Math Institute, Cluster vertical teams, Local School support, Instructional Specialists, Math Endorsement, ES Coach Collaboration, 3-5 Advanced Content, Boot Camp, Science Fair |
| 610000: Supplies                        | 1041: Grades 9-12        | No Project | 23,562                                      | 23,562                          | -                 | 23,562  | 9-12 Resources: HS Department Chairs, HS Course Team Leads, NTO, Math Institute, Boot Camp, Science Fair  |
| 610000: Supplies                        | 1081: Middle Schools 6-8 | No Project | 28,025                                      | 28,025                          | -                 | 28,025  | 6-8 resources: MS Grade Level Leads, NTO, Math Institute, Boot Camp, Science Fair   |
| 610001: Printing                        | 1021: Grades 1-3         | No Project | 8,241                                       | 8,241                           | -                 | 8,241   | Printing for Math Institute, Advanced Content, Math Boot Camp, Science Fair, NTO  |
| 610001: Printing                        | 1041: Grades 9-12        | No Project | 12,504                                      | 12,504                          | -                 | 12,504  | Printing for Math Boot Camp, NTO, Science Fair, Math Institute  |
| 610001: Printing                        | 1081: Middle Schools 6-8 | No Project | 5,317                                       | 5,317                           | -                 | 5,317   | Printing for Math Boot Camp, NTO, Science Fair, Math Institute  |
| 612000: Computer Software               | 1041: Grades 9-12        | No Project | 78,061                                      | 78,061                          | -                 | 78,061  | Mathematica for Differential Equations, HS Computer Software  |
| 615000: Expendable Equipment            | 1041: Grades 9-12        | No Project | 45,093                                      | 45,093                          | -                 | 45,093  | Equipment for new schools   |
| 734000: Computer Equipment              | 1041: Grades 9-12        | No Project | 42,338                                      | 42,338                          | -                 | 42,338  | Equipment for new schools   |
| <b>Total Non-Personnel Expenditures</b> |                          |            | 319,576                                     | 319,576                         | -                 | 319,576   |   |
| <b>Total Expenditures</b>               |                          |            | 319,576                                     | 319,576                         | -                 | 319,576   |   |





**Gwinnett County Public Schools**  
**Form B2 – FTE Report**  
as of March 28, 2024

|                        |                                 |
|------------------------|---------------------------------|
| <b>Division</b>        | TEACHING & LEARNING             |
| <b>Department</b>      | 132216: MATHEMATICS - SECONDARY |
| <b>Fund</b>            | 104: GENERAL-OPERATING          |
| <b>Program Manager</b> | Deborah Johnson                 |

No positions budgeted for this department.

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

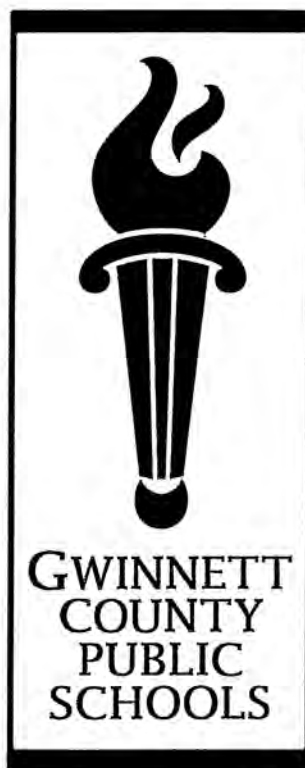
|                        |  |  |  |
|------------------------|--|--|--|
| <b>Division</b>        | TEACHING & LEARNING  |  |  |
| <b>Department</b>      | 132216: MATH - SECONDARY - TRNG  |  |  |
| <b>Fund</b>            | 104: General-Operating   |  |  |
| <b>Program Manager</b> | Deborah Johnson  |  |  |
| <b>Program Purpose</b> | Equity, Release Days and Stipends; Purchased Services; Travel Expenses |  |  |

|                              | <u>FY24</u><br><u>Current Budget</u><br><u>Baseline</u> | <u>FY25</u><br><u>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25</u><br><u>Budget</u><br><u>Superintendent</u><br><u>Recommended</u> |
|------------------------------|---|---------------------------------------|-------------------|---|
| Salaries                     | -   | -                                     |                   | -   |
| Benefits                     | -   | -                                     |                   | -   |
| Release Days                 | 7,462   | 7,462                                 | -                 | 7,462   |
| Stipends                     | 396,631   | 396,631                               | -                 | 396,631   |
| Other Miscellaneous Salaries | -   | -                                     |                   | -   |
| Purchased Services           | 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 3/28/24

|                        |                                 |
|------------------------|---------------------------------|
| <b>Division</b>        | TEACHING & LEARNING             |
| <b>Department</b>      | 132216: MATH - SECONDARY - TRNG |
| <b>Fund</b>            | 104: General-Operating          |
| <b>Program Manager</b> | Deborah Johnson                 |

| <u>Account - QBE Program - Project</u>  |                         |            | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>   |
|---|-------------------------|------------|---|---------------------------------|-------------------|---|---|
| 113001: Release Day                     | 1210: Staff Development | No Project | 7,462                                       | 7,462                           | -                 | 7,462   | Substitute Stipends - GEMS, GHP Subs, Phoenix Department Chair, STEM Field Experiences  |
| 22001R: Medicare - Release Days         | 1210: Staff Development | No Project | -   | -                               | -                 | -   | N/A   |
| 26001R: Worker's Comp - Release Days    | 1210: Staff Development | No Project | -   | -                               | -                 | -   | N/A   |
| 116000: Stipend                         | 1210: Staff Development | No Project | 375,380                                     | 125,380                         | -                 | 125,380   | Math Institute Facilitators, Advanced Placement Collaboration Facilitators, Math Boot Camp Facilitators, K-12 AKS Resource Development, Professional Learning for GACE Prep |
| 199001: Other Salaries - Misc           | 1210: Staff Development | No Project | -   | 250,000                         | -                 | 250,000   | Math Institute Participants, Department Chair Participants, HS Course Team Lead Participants, MS Grade Level Lead Participants  |
| 220016: Medicare-Stipends               | 1210: Staff Development | No Project | -   | -                               | -                 | -   | N/A   |
| 22009S: Medicare - Other Stipends       | 1210: Staff Development | No Project | -   | -                               | -                 | -   | NA  |
| 260016: Worker's Comp-Stipends          | 1210: Staff Development | No Project | -   | -                               | -                 | -   | N/A   |
| 26009S: Worker's Comp - Other Stipends  | 1210: Staff Development | No Project | -   | -                               | -                 | -   | N/A   |
| 280016: GRS-Stipends                    | 1210: Staff Development | No Project | 21,251                                      | 21,251                          | -                 | 21,251  | GRS Stipends  |
| 28009S: GRS - Other Stipends            | 1210: Staff Development | No Project | -   | -                               | -                 | -   | N/A   |
| 810000: Registration                    | 1210: Staff Development | No Project | 12,633                                      | 12,633                          | -                 | 12,633  | Conferences (NCTM, GCTM, STEM, Summer Leadership, etc.)   |
| 580001: Conference Travel               | 1210: Staff Development | No Project | 4,250                                       | 4,250                           | -                 | 4,250   | Conferences (NCTM, GCTM, STEM, Summer Leadership, etc.)   |
| <b>Total Non-Personnel Expenditures</b> |                         |            | 420,976                                     | 420,976                         | -                 | 420,976   |   |
| <b>Total Expenditures</b>               |                         |            | 420,976                                     | 420,976                         | -                 | 420,976   |   |



**Gwinnett County Public Schools**  
**Form B2 - FTE Report**  
**as of 3/28/24**

|                        |                                 |
|------------------------|---------------------------------|
| <b>Division</b>        | TEACHING & LEARNING             |
| <b>Department</b>      | 222216: MATHEMATICS - SECONDARY |
| <b>Fund</b>            | 104: General-Operating          |
| <b>Program Manager</b> | Deborah Johnson                 |

|                                       | <b>FY24</b><br><b>Budget FTE</b> | <b>FY25</b><br><b>Budget FTE</b> |
|---------------------------------------|----------------------------------|----------------------------------|
| 020169: Dir Mathematics               | 2.00                             | 2.00                             |
| 020338: Coord Math                    | 0.49                             | 0.49                             |
| 030204: Instructional Coach           | 3.00                             | 3.00                             |
| 030277: Teaching & Learning Assist    | 1.00                             | 1.00                             |
| 060155: Math Instructional Specialist | 9.00                             | 9.00                             |
| <b>Total</b>                          | 15.49                            | 15.49                            |

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |  |  |  |
|------------------------|--|--|--|
| <b>Division</b>        | TEACHING & LEARNING  |  |  |
| <b>Department</b>      | 222216: MATHEMATICS - SECONDARY  |  |  |
| <b>Fund</b>            | 104: General-Operating   |  |  |
| <b>Program Manager</b> | Deborah Johnson  |  |  |
| <b>Program Purpose</b> | Equity. Salaries and Benefits for Math Department including Release Days and Stipends. Consultant fees; Office expenses; Travel expenses |  |  |

|                                     | <b>FY24<br/>Current Budget<br/>Baseline</b> | <b>FY25<br/>Proposed Budget</b> | <b>Adjustment</b> | <b>FY25<br/>Budget<br/>Superintendent<br/>Recommended</b> |
|-------------------------------------|---|---------------------------------|-------------------|---|
| <b>Salaries</b>                     | 1,356,212                                   | 1,403,902                       | 52,256            | 1,456,159   |
| <b>Benefits</b>                     | 637,911                                     | 707,133                         | 15,358            | 722,492   |
| <b>Subtotal</b>                     | 1,994,123                                   | 2,111,036                       | 67,614            | 2,178,650   |
| <b>Release Days</b>                 | -   | -                               |                   | -   |
| <b>Stipends</b>                     | 158,716                                     | 158,716                         | -                 | 158,716   |
| <b>Other Miscellaneous Salaries</b> | 1,950                                       | 1,950                           | -                 | 1,950   |
| <b>Purchased Services</b>           | 33,296                                      | 33,296                          | -                 | 33,296  |
| <b>Travel</b>                       | 8,050                                       | 8,050                           | -                 | 8,050   |
| <b>Materials and Printing</b>       | 43,731                                      | 43,731                          | -                 | 43,731  |
| <b>Textbooks</b>                    | -   | -                               |                   | -   |
| <b>Equipment Replacement</b>        | -   | -                               |                   | -   |
| <b>Subtotal</b>                     | 245,743                                     | 245,743                         | -                 | 245,743   |
| <b>Total Expenditures</b>           | 2,239,866                                   | 2,356,779                       | 67,614            | 2,424,393   |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
**as of 3/28/24**

|                        |                                 |
|------------------------|---------------------------------|
| <b>Division</b>        | TEACHING & LEARNING             |
| <b>Department</b>      | 222216: MATHEMATICS - SECONDARY |
| <b>Fund</b>            | 104: General-Operating          |
| <b>Program Manager</b> | Deborah Johnson                 |

| <u>Account - QBE Program - Project</u>  |                         |            | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>   |
|---|-------------------------|------------|---|---------------------------------|-------------------|---|---|
| 199001: Other Salaries - Misc           | 9990: Undistributed     | No Project | 150,402                                     | 150,402                         | -                 | 150,402   | HS Department Chairs, HS Course Team Leads, MS Grade Level Leads; Instructional Specialists, K-12 AKS Resource Development, K-5 Math Endorsement Facilitators and Mentors |
| 22009S: Medicare - Other Stipends       | 9990: Undistributed     | No Project | -   | -                               | -                 | -   | N/A   |
| 26009S: Worker's Comp - Other Stipends  | 9990: Undistributed     | No Project | -   | -                               | -                 | -   | N/A   |
| 28009S: GRS - Other Stipends            | 9990: Undistributed     | No Project | 8,314                                       | 8,314                           | -                 | 8,314   | GRS - Other Stipends  |
| 141009: Secretarial Overtime            | 9990: Undistributed     | No Project | 1,950                                       | 1,950                           | -                 | 1,950   | Office Overtime   |
| 300000: Consultant                      | 9990: Undistributed     | No Project | 13,900                                      | 13,900                          | -                 | 13,900  | Professional Learning Consultant  |
| 300007: Other Professional & Technical  | 9990: Undistributed     | No Project | 17,632                                      | 17,632                          | -                 | 17,632  | STEM Candidate Travel Expenses - Field Experiences, STEM Candidate Travel Expenses - Externship, GT Distance Learning   |
| 530000: Postage                         | 9990: Undistributed     | No Project | 975   | 975                             | -                 | 975   | STEM Endorsement Postage  |
| 530002: Mobile/Wireless Phone Service   | 9990: Undistributed     | No Project | 789   | 789                             | -                 | 789   | Director  |
| 595000: Other Purchased Services        | 9990: Undistributed     | No Project | -   | -                               | -                 | -   | N/A   |
| 580000: Local Travel                    | 9990: Undistributed     | No Project | 8,050                                       | 8,050                           | -                 | 8,050   | Mileage   |
| 580001: Conference Travel               | 1210: Staff Development | No Project | -   | -                               | -                 | -   | N/A   |
| 610000: Supplies                        | 9990: Undistributed     | No Project | 16,859                                      | 16,859                          | -                 | 16,859  | Office Supplies; Professional Texts   |
| 610001: Printing                        | 9990: Undistributed     | No Project | 2,800                                       | 2,800                           | -                 | 2,800   | Office  |
| 615000: Expendable Equipment            | 9990: Undistributed     | No Project | 24,072                                      | 24,072                          | -                 | 24,072  | Computer Equipment Replenishment  |
| <b>Total Non-Personnel Expenditures</b> |                         |            | <b>245,743</b>                              | <b>245,743</b>                  | <b>-</b>          | <b>245,743</b>  |   |
| <b>Total Expenditures</b>               |                         |            | <b>245,743</b>                              | <b>245,743</b>                  | <b>-</b>          | <b>245,743</b>  |   |





**Gwinnett County Public Schools**  
**Form B2 – FTE Report**  
as of March 28, 2024

|                        |                             |
|------------------------|-----------------------------|
| <b>Division</b>        | TEACHING & LEARNING         |
| <b>Department</b>      | 102228: SCIENCE - SECONDARY |
| <b>Fund</b>            | 104: GENERAL-OPERATING      |
| <b>Program Manager</b> | Jessica Holden              |

No positions budgeted for this department.

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |   |  |  |
|------------------------|---|--|--|
| <b>Division</b>        | TEACHING & LEARNING   |  |  |
| <b>Department</b>      | 102228: SCIENCE - SECONDARY - DIR INST  |  |  |
| <b>Fund</b>            | 104: General-Operating  |  |  |
| <b>Program Manager</b> | Jessica Holden  |  |  |
| <b>Program Purpose</b> | Equity. 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>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> |
|------------------------------|---|---------------------------------|-------------------|---|
| Salaries                     | -   | -                               |                   | -   |
| Benefits                     | -   | -                               |                   | -   |
| 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 3/28/24

|                        |  |
|------------------------|--|
| <b>Division</b>        | TEACHING & LEARNING                    |
| <b>Department</b>      | 102228: SCIENCE - SECONDARY - DIR INST |
| <b>Fund</b>            | 104: General-Operating                 |
| <b>Program Manager</b> | Jessica Holden                         |

| <u>Account - QBE Program - Project</u> |                          |            | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>   |
|--|--------------------------|------------|---|---------------------------------|-------------------|---|---|
| 430001: Equipment Maintenance          | 1041: Grades 9-12        | No Project | -   | -                               | -                 | -   | N/A   |
| 595001: Field Trip Reimbursement       | 1041: Grades 9-12        | No Project | -   | -                               | -                 | -   | N/A   |
| 810000: Registration                   | 1041: Grades 9-12        | No Project | -   | -                               | -                 | -   | N/A   |
| 810000: Registration                   | 1051: Grades 4-5         | No Project | 17,000                                      | 17,000                          | -                 | 17,000  | STEM competition registration, fees, support  |
| 610000: Supplies                       | 1021: Grades 1-3         | No Project | 77,374                                      | 77,374                          | -                 | 77,374  | Due to the hands on nature in K-12 science instruction there is an increased need for supplies to support high quality support of the AKS |
| 610000: Supplies                       | 1041: Grades 9-12        | No Project | 110,955                                     | 110,955                         | -                 | 110,955   | Due to the hands on nature in K-12 science instruction there is an increased need for supplies to support high quality support of the AKS |
| 610000: Supplies                       | 1051: Grades 4-5         | No Project | 23,687                                      | 23,687                          | -                 | 23,687  | Due to the hands on nature in K-12 science instruction there is an increased need for supplies to support high quality support of the AKS |
| 610000: Supplies                       | 1081: Middle Schools 6-8 | No Project | 50,507                                      | 50,507                          | -                 | 50,507  | Due to the hands on nature in K-12 science instruction there is an increased need for supplies to support high quality support of the AKS |
| 610000: Supplies                       | 9990: Undistributed      | No Project | -   | -                               | -                 | -   | N/A   |
| 615000: Expendable Equipment           | 1021: Grades 1-3         | No Project | 21,240                                      | 21,240                          | -                 | 21,240  | Due to the hands on nature in K-12 science instruction there is an increased need for supplies to support high quality support of the AKS |
| 615000: Expendable Equipment           | 1041: Grades 9-12        | No Project | 109,978                                     | 109,978                         | -                 | 109,978   | Due to the hands on nature in K-12 science instruction there is an increased need for supplies to support high quality support of the AKS |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |  |
|------------------------|--|
| <b>Division</b>        | TEACHING & LEARNING                    |
| <b>Department</b>      | 102228: SCIENCE - SECONDARY - DIR INST |
| <b>Fund</b>            | 104: General-Operating                 |
| <b>Program Manager</b> | Jessica Holden                         |

| <u>Account - QBE Program - Project</u>  |                             |            | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>   |
|---|-----------------------------|------------|---|---------------------------------|-------------------|---|---|
| 615000:<br>Expendable<br>Equipment      | 1051: Grades 4-5            | No Project | 10,620                                      | 10,620                          | -                 | 10,620  | Due to the hands on nature in K-12 science instruction there is an increased need for supplies to support high quality support of the AKS |
| 615000:<br>Expendable<br>Equipment      | 1081: Middle<br>Schools 6-8 | No Project | 43,692                                      | 43,692                          | -                 | 43,692  | Due to the hands on nature in K-12 science instruction there is an increased need for supplies to support high quality support of the AKS |
| 615000:<br>Expendable<br>Equipment      | 9990: Undistributed         | No Project | -   | -                               | -                 | -   | N/A   |
| 730000: Equipment                       | 1041: Grades 9-12           | No Project | 238,122                                     | 238,122                         | -                 | 238,122   | Due to the hands on nature in K-12 science instruction there is an increased need for supplies to support high quality support of the AKS |
| 730000: Equipment                       | 1081: Middle<br>Schools 6-8 | No Project | 6,132                                       | 6,132                           | -                 | 6,132   | Due to the hands on nature in K-12 science instruction there is an increased need for supplies to support high quality support of the AKS |
| 730000: Equipment                       | 9990: Undistributed         | No Project | -   | -                               | -                 | -   | N/A   |
| <b>Total Non-Personnel Expenditures</b> |                             |            | 709,307                                     | 709,307                         | -                 | 709,307   |   |
| <b>Total Expenditures</b>               |                             |            | 709,307                                     | 709,307                         | -                 | 709,307   |   |

**Gwinnett County Public Schools**  
**Form B2 – FTE Report**  
as of March 28, 2024

|                        |                             |
|------------------------|-----------------------------|
| <b>Division</b>        | TEACHING & LEARNING         |
| <b>Department</b>      | 132228: SCIENCE - SECONDARY |
| <b>Fund</b>            | 104: GENERAL-OPERATING      |
| <b>Program Manager</b> | Jessica Holden              |

No positions budgeted for this department.

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |   |  |  |
|------------------------|---|--|--|
| <b>Division</b>        | TEACHING & LEARNING   |  |  |
| <b>Department</b>      | 132228: SCIENCE - SECONDARY - TRNG  |  |  |
| <b>Fund</b>            | 104: General-Operating  |  |  |
| <b>Program Manager</b> | Jessica Holden  |  |  |
| <b>Program Purpose</b> | Equity. 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. |  |  |

|                              | <b>FY24<br/>Current Budget<br/>Baseline</b> | <b>FY25<br/>Proposed Budget</b> | <b>Adjustment</b> | <b>FY25<br/>Budget<br/>Superintendent<br/>Recommended</b> |
|------------------------------|---|---------------------------------|-------------------|---|
| Salaries                     | -   | -                               |                   | -   |
| Benefits                     | -   | -                               |                   | -   |
| Release Days                 | 8,011                                       | 13,011                          | -                 | 13,011  |
| Stipends                     | 191,750                                     | 191,750                         | -                 | 191,750   |
| Other Miscellaneous Salaries | -   | -                               |                   | -   |
| Purchased Services           | 35,804                                      | 25,804                          | -                 | 25,804  |
| Travel                       | 6,500                                       | 11,500                          | -                 | 11,500  |
| 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 3/28/24

|                 |                                    |
|-----------------|------------------------------------|
| Division        | TEACHING & LEARNING                |
| Department      | 132228: SCIENCE - SECONDARY - TRNG |
| Fund            | 104: General-Operating             |
| Program Manager | Jessica Holden                     |

| <u>Account - QBE Program - Project</u> |                         |            | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>  |
|--|-------------------------|------------|---|---------------------------------|-------------------|---|--|
| 113001: Release Day                    | 1210: Staff Development | No Project | 7,917                                       | 12,917                          | -                 | 12,917  | Release days for Science Fair, GHP, and misc. The cost of subs has increased substantially in recent years. Medicare Worker's Comp Stipends for Science Fair Coordinators, Resource Development, and Professional Learning Facilitation Medicare Worker's Comp GRS Consultants for projects such as Science Fair The increased cost of conference and competition travel compared to the cost of registration which is lower. Increased cost of travel to conferences and competitions. These supplies are currently being supplied by our department general budget |
| 22001R: Medicare - Release Days        | 1210: Staff Development | No Project | 70  | 70                              | -                 | 70  | Medicare   |
| 26001R: Worker's Comp - Release Days   | 1210: Staff Development | No Project | 24  | 24                              | -                 | 24  | Worker's Comp  |
| 116000: Stipend                        | 1210: Staff Development | No Project | 187,835                                     | 187,835                         | -                 | 187,835   | Stipends for Science Fair Coordinators, Resource Development, and Professional Learning Facilitation   |
| 220016: Medicare-Stipends              | 1210: Staff Development | No Project | 1,058                                       | 1,058                           | -                 | 1,058   | Medicare   |
| 260016: Worker's Comp-Stipends         | 1210: Staff Development | No Project | 365   | 365                             | -                 | 365   | Worker's Comp  |
| 280016: GRS-Stipends                   | 1210: Staff Development | No Project | 2,492                                       | 2,492                           | -                 | 2,492   | GRS  |



**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                                    |
|------------------------|------------------------------------|
| <b>Division</b>        | TEACHING & LEARNING                |
| <b>Department</b>      | 132228: SCIENCE - SECONDARY - TRNG |
| <b>Fund</b>            | 104: General-Operating             |
| <b>Program Manager</b> | Jessica Holden                     |

| <u>Account - QBE Program - Project</u>  |                            |            | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>   |
|---|----------------------------|------------|---|---------------------------------|-------------------|---|---|
| 595000: Other<br>Purchased Services     | 1210: Staff<br>Development | No Project | 15,804                                      | 15,804                          | -                 | 15,804  | Consultants for<br>projects such as<br>Science Fair   |
| 810000:<br>Registration                 | 1210: Staff<br>Development | No Project | 20,000                                      | 10,000                          | -                 | 10,000  | The increased cost<br>of conference and<br>competition travel<br>compared to the<br>cost of registration<br>which is lower. |
| 580001:<br>Conference Travel            | 1210: Staff<br>Development | No Project | 6,500                                       | 11,500                          | -                 | 11,500  | Increased cost of<br>travel to<br>conferences and<br>competitions.  |
| 580001:<br>Conference Travel            | 9990: Undistributed        | No Project | -   | -                               | -                 | -   | N/A   |
| 610000: Supplies                        | 1210: Staff<br>Development | No Project | 2,000                                       | 2,000                           | -                 | 2,000   | These supplies are<br>currently being<br>supplied by our<br>department general<br>budget                                    |
| 610000: Supplies                        | 9990: Undistributed        | No Project | -   | -                               | -                 | -   | N/A   |
| <b>Total Non-Personnel Expenditures</b> |                            |            | 244,065                                     | 244,065                         | -                 | 244,065   |   |
| <b>Total Expenditures</b>               |                            |            | 244,065                                     | 244,065                         | -                 | 244,065   |   |

**Gwinnett County Public Schools**  
**Form B2 - FTE Report**  
**as of 3/28/24**

|                        |                             |
|------------------------|-----------------------------|
| <b>Division</b>        | TEACHING & LEARNING         |
| <b>Department</b>      | 222228: SCIENCE - SECONDARY |
| <b>Fund</b>            | 104: General-Operating      |
| <b>Program Manager</b> | Jessica Holden              |

|                                       | <b><u>FY24</u></b><br><b><u>Budget FTE</u></b> | <b><u>FY25</u></b><br><b><u>Budget FTE</u></b> |
|---------------------------------------|--|--|
| 020170: Dir Science                   | 2.00   | 2.00   |
| 030204: Instructional Coach           | 2.00   | 2.00   |
| 030277: Teaching & Learning Assist    | 1.00   | 1.00   |
| 030288: Teacher on Special Assignment | 1.00   | 1.00   |
| <b>Total</b>                          | <b>6.00</b>                                    | <b>6.00</b>                                    |

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |  |  |  |
|------------------------|--|--|--|
| <b>Division</b>        | TEACHING & LEARNING  |  |  |
| <b>Department</b>      | 222228: SCIENCE - SECONDARY  |  |  |
| <b>Fund</b>            | 104: General-Operating   |  |  |
| <b>Program Manager</b> | Jessica Holden   |  |  |
| <b>Program Purpose</b> | Equity. 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. |  |  |

|                                     | <b>FY24<br/>Current Budget<br/>Baseline</b> | <b>FY25<br/>Proposed Budget</b> | <b>Adjustment</b> | <b>FY25<br/>Budget<br/>Superintendent<br/>Recommended</b> |
|-------------------------------------|---|---------------------------------|-------------------|---|
| <b>Salaries</b>                     | 565,653                                     | 570,758                         | 22,830            | 593,588   |
| <b>Benefits</b>                     | 261,043                                     | 291,482                         | 6,710             | 298,192   |
| <b>Subtotal</b>                     | 826,696                                     | 862,240                         | 29,540            | 891,780   |
| <b>Release Days</b>                 | -   | -                               |                   | -   |
| <b>Stipends</b>                     | -   | -                               |                   | -   |
| <b>Other Miscellaneous Salaries</b> | -   | -                               |                   | -   |
| <b>Purchased Services</b>           | 33,050                                      | 33,050                          | -                 | 33,050  |
| <b>Travel</b>                       | 10,500                                      | 10,500                          | -                 | 10,500  |
| <b>Materials and Printing</b>       | 121,867                                     | 121,867                         | -                 | 121,867   |
| <b>Textbooks</b>                    | -   | -                               |                   | -   |
| <b>Equipment Replacement</b>        | -   | -                               |                   | -   |
| <b>Subtotal</b>                     | 165,417                                     | 165,417                         | -                 | 165,417   |
| <b>Total Expenditures</b>           | 992,113                                     | 1,027,657                       | 29,540            | 1,057,197   |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                             |
|------------------------|-----------------------------|
| <b>Division</b>        | TEACHING & LEARNING         |
| <b>Department</b>      | 222228: SCIENCE - SECONDARY |
| <b>Fund</b>            | 104: General-Operating      |
| <b>Program Manager</b> | Jessica Holden              |

| <u>Account - QBE Program - Project</u> |                         |                                | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>  |
|--|-------------------------|--------------------------------|---|---------------------------------|-------------------|---|--|
| 141009: Secretarial Overtime           | 9990: Undistributed     | No Project                     | -   | -                               | -                 | -   | N/A  |
| 220000: Medicare Account               | 9990: Undistributed     | No Project                     | -   | -                               | -                 | -   | N/A  |
| 260000: Worker's Comp                  | 9990: Undistributed     | No Project                     | -   | -                               | -                 | -   | N/A  |
| 280000: GRS Account                    | 9990: Undistributed     | No Project                     | -   | -                               | -                 | -   | N/A  |
| 300000: Consultant                     | 9990: Undistributed     | No Project                     | 24,000                                      | 24,000                          | -                 | 24,000  | Consultation fees for Science Fair, STEM, and Professional Learning Opportunities  |
| 300011: Interpretation Services        | 9990: Undistributed     | No Project                     | 100   | 100                             | -                 | 100   | To provide equitable access to all students interpretation services are needed for student facing documents.                               |
| 430001: Equipment Maintenance          | 9990: Undistributed     | No Project                     | 8,950                                       | 8,950                           | -                 | 8,950   | Due to the hands on nature in K-12 science instruction there is an increased need for supplies to support high quality support of the AKS  |
| 810000: Registration                   | 9990: Undistributed     | No Project                     | -   | -                               | -                 | -   | N/A  |
| 580000: Local Travel                   | 9990: Undistributed     | No Project                     | 4,000                                       | 4,000                           | -                 | 4,000   | Travel to local schools for school support   |
| 580001: Conference Travel              | 1210: Staff Development | No Project                     | 6,500                                       | 6,500                           | -                 | 6,500   | Increased cost of travel to conferences and competitions.  |
| 580001: Conference Travel              | 9990: Undistributed     | No Project                     | -   | -                               | -                 | -   | N/A  |
| 610000: Supplies                       | 9990: Undistributed     | P-0064: Environmental Heritage | 4,500                                       | 4,500                           | -                 | 4,500   | Funds for facility usage in our partnership with the Environmental Heritage Center   |
| 610000: Supplies                       | 9990: Undistributed     | No Project                     | 116,367                                     | 116,367                         | -                 | 116,367   | Due to the hands on nature in K-12 science instruction there is an increased need for supplies to support high quiality support of the AKS |
| 610001: Printing                       | 9990: Undistributed     | No Project                     | 1,000                                       | 1,000                           | -                 | 1,000   | Science fair and Professional Development printing.  |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                             |
|------------------------|-----------------------------|
| <b>Division</b>        | TEACHING & LEARNING         |
| <b>Department</b>      | 222228: SCIENCE - SECONDARY |
| <b>Fund</b>            | 104: General-Operating      |
| <b>Program Manager</b> | Jessica Holden              |

| <u>Account - QBE Program - Project</u>  |                     |            | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u> |
|---|---------------------|------------|---|---------------------------------|-------------------|---|-----------------|
| 612000: Computer Software               | 9990: Undistributed | No_Project | -   | -                               | -                 | -   | N/A             |
| <b>Total Non-Personnel Expenditures</b> |                     |            | 165,417                                     | 165,417                         | -                 | 165,417   |                 |
| <b>Total Expenditures</b>               |                     |            | 165,417                                     | 165,417                         | -                 | 165,417   |                 |

**Gwinnett County Public Schools**  
**Form B2 – FTE Report**  
as of March 28, 2024

|                        |                                    |
|------------------------|------------------------------------|
| <b>Division</b>        | TEACHING & LEARNING                |
| <b>Department</b>      | 102232: SOCIAL STUDIES - SECONDARY |
| <b>Fund</b>            | 104: GENERAL-OPERATING             |
| <b>Program Manager</b> | Shirelle Tubbs                     |

No positions budgeted for this department.

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |  |  |  |
|------------------------|--|--|--|
| <b>Division</b>        | TEACHING & LEARNING  |  |  |
| <b>Department</b>      | 102232: SOC STUDIES - SECONDARY - INST   |  |  |
| <b>Fund</b>            | 104: General-Operating   |  |  |
| <b>Program Manager</b> | Shirelle Tubbs   |  |  |
| <b>Program Purpose</b> | Effectiveness. 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 the Blueprint for the Future. |  |  |

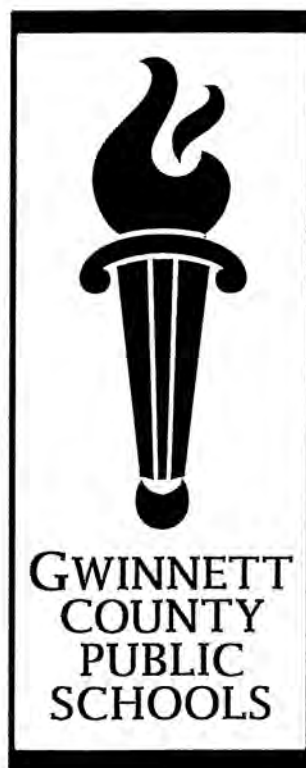
|                              | <u><b>FY24</b></u><br><u><b>Current Budget</b></u><br><u><b>Baseline</b></u> | <u><b>FY25</b></u><br><u><b>Proposed Budget</b></u> | <u><b>Adjustment</b></u> | <u><b>FY25</b></u><br><u><b>Budget</b></u><br><u><b>Superintendent</b></u><br><u><b>Recommended</b></u> |
|------------------------------|--|---|--------------------------|---|
| Salaries                     | -  | -   |                          | -   |
| Benefits                     | -  | -   |                          | -   |
| 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 3/28/24

|                        |  |
|------------------------|--|
| <b>Division</b>        | TEACHING & LEARNING                    |
| <b>Department</b>      | 102232: SOC STUDIES - SECONDARY - INST |
| <b>Fund</b>            | 104: General-Operating                 |
| <b>Program Manager</b> | Shirelle Tubbs                         |

| <u>Account - QBE Program - Project</u>  |                             |            | <u>FY24</u><br><u>Current Budget</u><br><u>Baseline</u> | <u>FY25</u><br><u>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25</u><br><u>Budget</u><br><u>Superintendent</u><br><u>Recommended</u> | <u>Comments</u>                |
|---|-----------------------------|------------|---|---------------------------------------|-------------------|---|--------------------------------|
| 610001: Printing                        | 1041: Grades 9-12           | No_Project | 500   | 500                                   | -                 | 500   | Printing                       |
| 610001: Printing                        | 1051: Grades 4-5            | No_Project | 500   | 500                                   | -                 | 500   | Printing                       |
| 610001: Printing                        | 1081: Middle<br>Schools 6-8 | No_Project | 500   | 500                                   | -                 | 500   | Printing                       |
| 612000: Computer<br>Software            | 1041: Grades 9-12           | No_Project | 4,500   | 4,500                                 | -                 | 4,500   | Computer<br>Supplies/Equipment |
| <b>Total Non-Personnel Expenditures</b> |                             |            | 6,000   | 6,000                                 | -                 | 6,000   |                                |
| <b>Total Expenditures</b>               |                             |            | 6,000   | 6,000                                 | -                 | 6,000   |                                |





**Gwinnett County Public Schools**  
**Form B2 – FTE Report**  
as of March 28, 2024

|                        |                                    |
|------------------------|------------------------------------|
| <b>Division</b>        | TEACHING & LEARNING                |
| <b>Department</b>      | 132232: SOCIAL STUDIES - SECONDARY |
| <b>Fund</b>            | 104: GENERAL-OPERATING             |
| <b>Program Manager</b> | Shirelle Tubbs                     |

No positions budgeted for this department.

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

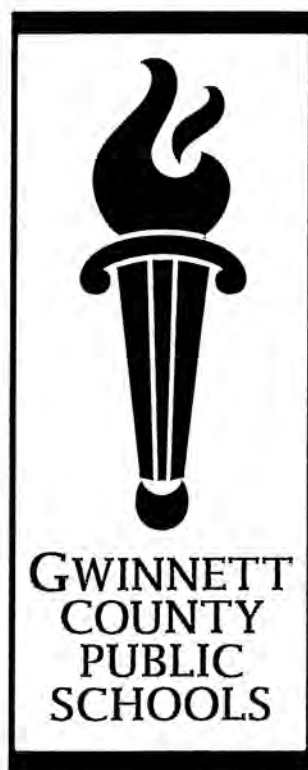
|                        |  |  |  |
|------------------------|--|--|--|
| <b>Division</b>        | TEACHING & LEARNING  |  |  |
| <b>Department</b>      | 132232: SOC STUDIES - INST STAFF TRNG  |  |  |
| <b>Fund</b>            | 104: General-Operating   |  |  |
| <b>Program Manager</b> | Shirelle Tubbs   |  |  |
| <b>Program Purpose</b> | Effectiveness. 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 Blueprint for the Future. |  |  |

|                                     | <u><b>FY24</b></u><br><u><b>Current Budget</b></u><br><u><b>Baseline</b></u> | <u><b>FY25</b></u><br><u><b>Proposed Budget</b></u> | <u><b>Adjustment</b></u> | <u><b>FY25</b></u><br><u><b>Budget</b></u><br><u><b>Superintendent</b></u><br><u><b>Recommended</b></u> |
|-------------------------------------|--|---|--------------------------|---|
| <b>Salaries</b>                     | -  | -   |                          | -   |
| <b>Benefits</b>                     | -  | -   |                          | -   |
| <b>Release Days</b>                 | 20,000   | 20,000  | -                        | 20,000  |
| <b>Stipends</b>                     | 37,056   | 37,056  | -                        | 37,056  |
| <b>Other Miscellaneous Salaries</b> | -  | -   |                          | -   |
| <b>Purchased Services</b>           | 4,870  | 4,870   | -                        | 4,870   |
| <b>Travel</b>                       | 2,872  | 2,872   | -                        | 2,872   |
| <b>Materials and Printing</b>       | 4,000  | 4,000   | -                        | 4,000   |
| <b>Textbooks</b>                    | -  | -   |                          | -   |
| <b>Equipment Replacement</b>        | -  | -   |                          | -   |
| <b>Subtotal</b>                     | 68,798   | 68,798  | -                        | 68,798  |
| <b>Total Expenditures</b>           | 68,798   | 68,798  | -                        | 68,798  |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                                       |
|------------------------|---------------------------------------|
| <b>Division</b>        | TEACHING & LEARNING                   |
| <b>Department</b>      | 132232: SOC STUDIES - INST STAFF TRNG |
| <b>Fund</b>            | 104: General-Operating                |
| <b>Program Manager</b> | Shirelle Tubbs                        |

| <u>Account - QBE Program - Project</u>  |                         |            | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>  |
|---|-------------------------|------------|---|---------------------------------|-------------------|---|--|
| 113001: Release Day                     | 1210: Staff Development | No Project | 20,000                                      | 20,000                          | -                 | 20,000  | Subs for Model UN, GHP, Mock Trial, GCSS                       |
| 22001R: Medicare - Release Days         | 1210: Staff Development | No Project | -   | -                               | -                 | -   | N/A  |
| 26001R: Worker's Comp - Release Days    | 1210: Staff Development | No Project | -   | -                               | -                 | -   | N/A  |
| 28001R: GRS-Release Days                | 1210: Staff Development | No Project | -   | -                               | -                 | -   | N/A  |
| 199001: Other Salaries - Misc           | 1210: Staff Development | No Project | 37,056                                      | 37,056                          | -                 | 37,056  | Professional Development & training of instructional personnel |
| 22009S: Medicare - Other Stipends       | 1210: Staff Development | No Project | -   | -                               | -                 | -   | N/A  |
| 26009S: Worker's Comp - Other Stipends  | 1210: Staff Development | No Project | -   | -                               | -                 | -   | N/A  |
| 28009S: GRS - Other Stipends            | 1210: Staff Development | No Project | -   | -                               | -                 | -   | N/A  |
| 810000: Registration                    | 1210: Staff Development | No Project | 4,870                                       | 4,870                           | -                 | 4,870   | Teacher Registration Fees (GCSS)                               |
| 580001: Conference Travel               | 1210: Staff Development | No Project | 2,872                                       | 2,872                           | -                 | 2,872   | Conference Travel  |
| 610000: Supplies                        | 1210: Staff Development | No Project | 4,000                                       | 4,000                           | -                 | 4,000   | Office/Professional Development Supplies                       |
| <b>Total Non-Personnel Expenditures</b> |                         |            | 68,798                                      | 68,798                          | -                 | 68,798  |  |
| <b>Total Expenditures</b>               |                         |            | 68,798                                      | 68,798                          | -                 | 68,798  |  |



**Gwinnett County Public Schools**  
**Form B2 - FTE Report**  
**as of 3/28/24**

|                        |                                    |
|------------------------|------------------------------------|
| <b>Division</b>        | TEACHING & LEARNING                |
| <b>Department</b>      | 222232: SOCIAL STUDIES - SECONDARY |
| <b>Fund</b>            | 104: General-Operating             |
| <b>Program Manager</b> | Shirelle Tubbs                     |

|                                    | <u><b>FY24</b></u><br><u><b>Budget FTE</b></u> | <u><b>FY25</b></u><br><u><b>Budget FTE</b></u> |
|------------------------------------|--|--|
| 020171: Dir Social Studies         | 2.00   | 2.00   |
| 030204: Instructional Coach        | 3.00   | 3.00   |
| 030277: Teaching & Learning Assist | 1.00   | 1.00   |
| <b>Total</b>                       | 6.00   | 6.00   |

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |   |  |  |
|------------------------|---|--|--|
| <b>Division</b>        | TEACHING & LEARNING   |  |  |
| <b>Department</b>      | 222232: SOCIAL STUDIES - SECONDARY  |  |  |
| <b>Fund</b>            | 104: General-Operating  |  |  |
| <b>Program Manager</b> | Shirelle Tubbs  |  |  |
| <b>Program Purpose</b> | Equity. To ensure that standard curriculum ( AKS ) are developed, articulated and implemented.<br>Provide materials and support to local schools to ensure that social studies AKS and education is aligned with the GCPS mission and Blueprint for the future. |  |  |

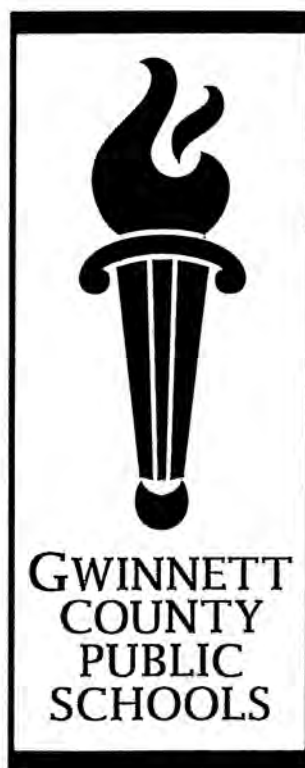
|                                     | <u><b>FY24</b></u><br><u><b>Current Budget</b></u><br><u><b>Baseline</b></u> | <u><b>FY25</b></u><br><u><b>Proposed Budget</b></u> | <u><b>Adjustment</b></u> | <u><b>FY25</b></u><br><u><b>Budget</b></u><br><u><b>Superintendent</b></u><br><u><b>Recommended</b></u> |
|-------------------------------------|--|---|--------------------------|---|
| <b>Salaries</b>                     | 600,368  | 608,851   | 24,354                   | 633,205   |
| <b>Benefits</b>                     | 278,573  | 304,677   | 7,158                    | 311,835   |
| <b>Subtotal</b>                     | 878,941  | 913,528   | 31,512                   | 945,040   |
| <b>Release Days</b>                 | -  | -   | -                        | -   |
| <b>Stipends</b>                     | 87,750   | 87,750  | -                        | 87,750  |
| <b>Other Miscellaneous Salaries</b> | 500  | 500   | -                        | 500   |
| <b>Purchased Services</b>           | 14,080   | 14,080  | -                        | 14,080  |
| <b>Travel</b>                       | 12,372   | 12,372  | -                        | 12,372  |
| <b>Materials and Printing</b>       | 7,950  | 7,950   | -                        | 7,950   |
| <b>Textbooks</b>                    | -  | -   | -                        | -   |
| <b>Equipment Replacement</b>        | -  | -   | -                        | -   |
| <b>Subtotal</b>                     | 122,652  | 122,652   | -                        | 122,652   |
| <b>Total Expenditures</b>           | 1,001,593  | 1,036,180   | 31,512                   | 1,067,692   |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                                    |
|------------------------|------------------------------------|
| <b>Division</b>        | TEACHING & LEARNING                |
| <b>Department</b>      | 222232: SOCIAL STUDIES - SECONDARY |
| <b>Fund</b>            | 104: General-Operating             |
| <b>Program Manager</b> | Shirelle Tubbs                     |

| <u>Account - QBE Program - Project</u>  |                         |            | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>                    |
|---|-------------------------|------------|---|---------------------------------|-------------------|---|------------------------------------|
| 199001: Other Salaries - Misc           | 9990: Undistributed     | No Project | 87,750                                      | 87,750                          | -                 | 87,750  | Curriculum Development             |
| 22009S: Medicare - Other Stipends       | 9990: Undistributed     | No Project | -   | -                               | -                 | -   | N/A                                |
| 26009S: Worker's Comp - Other Stipends  | 9990: Undistributed     | No Project | -   | -                               | -                 | -   | N/A                                |
| 28009S: GRS - Other Stipends            | 9990: Undistributed     | No Project | -   | -                               | -                 | -   | N/A                                |
| 142008: Clerical Part-Time              | 9990: Undistributed     | No Project | 500   | 500                             | -                 | 500   | Clerical assistance                |
| 810000: Registration                    | 1210: Staff Development | No Project | 11,080                                      | 11,080                          | -                 | 11,080  | Staff registration fees            |
| 810000: Registration                    | 9990: Undistributed     | No Project | 3,000                                       | 3,000                           | -                 | 3,000   | School registration fees(Model UN) |
| 580000: Local Travel                    | 1210: Staff Development | No Project | -   | -                               | -                 | -   | N/A                                |
| 580000: Local Travel                    | 9990: Undistributed     | No Project | 3,500                                       | 3,500                           | -                 | 3,500   | Staff local travel                 |
| 580001: Conference Travel               | 1210: Staff Development | No Project | 8,872                                       | 8,872                           | -                 | 8,872   | Staff conference travel            |
| 610000: Supplies                        | 1210: Staff Development | No Project | 5,000                                       | 5,000                           | -                 | 5,000   | Supplies for Staff Development     |
| 610000: Supplies                        | 9990: Undistributed     | No Project | 2,450                                       | 2,450                           | -                 | 2,450   | Supplies for Instructional Support |
| 610001: Printing                        | 9990: Undistributed     | No Project | 500   | 500                             | -                 | 500   | Misc Printing                      |
| <b>Total Non-Personnel Expenditures</b> |                         |            | 122,652                                     | 122,652                         | -                 | 122,652   |                                    |
| <b>Total Expenditures</b>               |                         |            | 122,652                                     | 122,652                         | -                 | 122,652   |                                    |





**Gwinnett County Public Schools**  
**Form B2 - FTE Report**  
**as of 3/28/24**

|                        |                                |
|------------------------|--------------------------------|
| <b>Division</b>        | TEACHING & LEARNING            |
| <b>Department</b>      | 101200: SPED/PSY - INSTRUCTION |
| <b>Fund</b>            | 104: General-Operating         |
| <b>Program Manager</b> | Nicole White                   |

|   | <u><b>FY24</b></u>       | <u><b>FY25</b></u>       |
|---|--------------------------|--------------------------|
|   | <u><b>Budget FTE</b></u> | <u><b>Budget FTE</b></u> |
| 050049: Sign Language Interpreter           | 6.00                     | 6.00                     |
| 050055: Speech Lang Pathologist Assist      | 20.00                    | 20.00                    |
| 110430: LSTC - SpecEd Schools/Centers       | 2.00                     | 2.00                     |
| 140195: Technicians/Specialists             | 5.00                     | 5.00                     |
| 140230: Instructional Clerk - Spec Sch/Ctrs | 1.00                     | 1.00                     |
| 145100: Sign Lang Interpreters              | 23.88                    | 23.88                    |
| <b>Total</b>                                | <b>57.88</b>             | <b>57.88</b>             |

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |  |  |  |
|------------------------|--|--|--|
| <b>Division</b>        | TEACHING & LEARNING  |  |  |
| <b>Department</b>      | 101200: SPED/PSY - INSTRUCTION   |  |  |
| <b>Fund</b>            | 104: General-Operating   |  |  |
| <b>Program Manager</b> | Nicole White   |  |  |
| <b>Program Purpose</b> | Equity. To provide instructional support for students with disabilities. |  |  |

|                                     | <u>FY24</u><br><u>Current Budget</u><br><u>Baseline</u> | <u>FY25</u><br><u>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25</u><br><u>Budget</u><br><u>Superintendent</u><br><u>Recommended</u> |
|-------------------------------------|---|---------------------------------------|-------------------|---|
| <b>Salaries</b>                     | 3,230,875   | 3,441,539                             | 122,180           | 3,563,719   |
| <b>Benefits</b>                     | 1,452,638   | 1,913,817                             | 35,909            | 1,949,726   |
| <b>Subtotal</b>                     | 4,683,513   | 5,355,356                             | 158,088           | 5,513,445   |
| <b>Release Days</b>                 | -   | -                                     |                   | -   |
| <b>Stipends</b>                     | -   | -                                     |                   | -   |
| <b>Other Miscellaneous Salaries</b> | -   | -                                     |                   | -   |
| <b>Purchased Services</b>           | -   | -                                     |                   | -   |
| <b>Travel</b>                       | -   | -                                     |                   | -   |
| <b>Materials and Printing</b>       | -   | -                                     |                   | -   |
| <b>Textbooks</b>                    | -   | -                                     |                   | -   |
| <b>Equipment Replacement</b>        | -   | -                                     |                   | -   |
| <b>Total Expenditures</b>           | 4,683,513   | 5,355,356                             | 158,088           | 5,513,445   |

**Gwinnett County Public Schools**  
**Form B2 – FTE Report**  
as of March 28, 2024

|                        |                                   |
|------------------------|-----------------------------------|
| <b>Division</b>        | TEACHING & LEARNING               |
| <b>Department</b>      | 131200: SPECIAL ED ADMINISTRATION |
| <b>Fund</b>            | 104: GENERAL-OPERATING            |
| <b>Program Manager</b> | Nicole White                      |

No positions budgeted for this department.

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

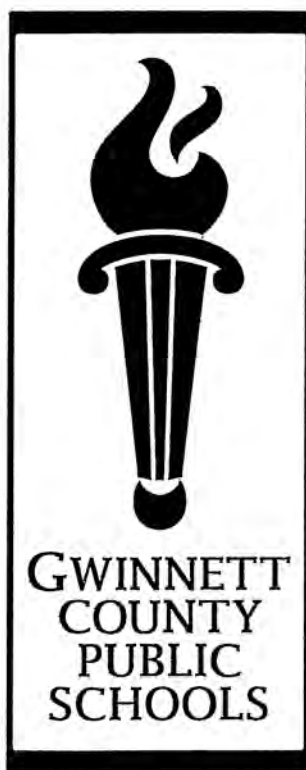
|                        |   |  |  |
|------------------------|---|--|--|
| <b>Division</b>        | TEACHING & LEARNING   |  |  |
| <b>Department</b>      | 131200: SPED/PSY - INSTR STAFF TRNG   |  |  |
| <b>Fund</b>            | 104: General-Operating  |  |  |
| <b>Program Manager</b> | Nicole White  |  |  |
| <b>Program Purpose</b> | Effectiveness. To provide professional development for school based staff involved with instructing students with disabilities. |  |  |

|                                     | <b>FY24<br/>Current Budget<br/>Baseline</b> | <b>FY25<br/>Proposed Budget</b> | <b>Adjustment</b> | <b>FY25<br/>Budget<br/>Superintendent<br/>Recommended</b> |
|-------------------------------------|---|---------------------------------|-------------------|---|
| <b>Salaries</b>                     | -   | -                               | -                 | -   |
| <b>Benefits</b>                     | -   | -                               | -                 | -   |
| <b>Release Days</b>                 | 66,780                                      | 75,630                          | -                 | 75,630  |
| <b>Stipends</b>                     | 88,507                                      | 89,157                          | -                 | 89,157  |
| <b>Other Miscellaneous Salaries</b> | -   | -                               | -                 | -   |
| <b>Purchased Services</b>           | 13,500                                      | 4,500                           | -                 | 4,500   |
| <b>Travel</b>                       | -   | -                               | -                 | -   |
| <b>Materials and Printing</b>       | 5,400                                       | 4,900                           | -                 | 4,900   |
| <b>Textbooks</b>                    | -   | -                               | -                 | -   |
| <b>Equipment Replacement</b>        | -   | -                               | -                 | -   |
| <b>Subtotal</b>                     | 174,187                                     | 174,187                         | -                 | 174,187   |
| <b>Total Expenditures</b>           | 174,187                                     | 174,187                         | -                 | 174,187   |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                                     |
|------------------------|-------------------------------------|
| <b>Division</b>        | TEACHING & LEARNING                 |
| <b>Department</b>      | 131200: SPED/PSY - INSTR STAFF TRNG |
| <b>Fund</b>            | 104: General-Operating              |
| <b>Program Manager</b> | Nicole White                        |

| <u>Account - QBE Program - Project</u>  |                         |            | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>              |
|---|-------------------------|------------|---|---------------------------------|-------------------|---|------------------------------|
| 113001: Release Day                     | 1210: Staff Development | No Project | 65,130                                      | 73,830                          | -                 | 73,830  | Release Days                 |
| 22001R: Medicare - Release Days         | 1210: Staff Development | No Project | 1,050                                       | 1,050                           | -                 | 1,050   | Medicare-Release Days        |
| 26001R: Worker's Comp - Release Days    | 1210: Staff Development | No Project | 600   | 600                             | -                 | 600   | Worker's Comp-Release Days   |
| 28001R: GRS-Release Days                | 1210: Staff Development | No Project | -   | 150                             | -                 | 150   | GRS Release Days             |
| 116000: Stipend                         | 1210: Staff Development | No Project | -   | -                               | -                 | -   | N/A                          |
| 199001: Other Salaries - Misc           | 1210: Staff Development | No Project | 81,200                                      | 81,200                          | -                 | 81,200  | Other Salaries-Misc.         |
| 220016: Medicare-Stipends               | 1210: Staff Development | No Project | -   | 500                             | -                 | 500   | Medicare-Stipends            |
| 22009S: Medicare - Other Stipends       | 1210: Staff Development | No Project | 1,380                                       | 1,380                           | -                 | 1,380   | Medicare-Other Stipends      |
| 260016: Worker's Comp-Stipends          | 1210: Staff Development | No Project | -   | 150                             | -                 | 150   | Workers Comp Stipends        |
| 26009S: Worker's Comp - Other Stipends  | 1210: Staff Development | No Project | 650   | 650                             | -                 | 650   | Worker's Comp-Other Stipends |
| 280016: GRS-Stipends                    | 1210: Staff Development | No Project | -   | -                               | -                 | -   | N/A                          |
| 28009S: GRS - Other Stipends            | 1210: Staff Development | No Project | 5,277                                       | 5,277                           | -                 | 5,277   | GRS-Other Stipends           |
| 300000: Consultant                      | 1210: Staff Development | No Project | 13,000                                      | 4,000                           | -                 | 4,000   | Consultant                   |
| 300007: Other Professional & Technical  | 1210: Staff Development | No Project | -   | -                               | -                 | -   | N/A                          |
| 595000: Other Purchased Services        | 1210: Staff Development | No Project | 500   | 500                             | -                 | 500   | Other Purchased Services     |
| 810000: Registration                    | 1210: Staff Development | No Project | -   | -                               | -                 | -   | N/A                          |
| 610000: Supplies                        | 1210: Staff Development | No Project | 3,300                                       | 3,300                           | -                 | 3,300   | Supplies                     |
| 610001: Printing                        | 1210: Staff Development | No Project | 1,500                                       | 1,500                           | -                 | 1,500   | Printing                     |
| 612000: Computer Software               | 1210: Staff Development | No Project | 600   | 100                             | -                 | 100   | Computer Software            |
| 642001: Books And Periodicals           | 1210: Staff Development | No Project | -   | -                               | -                 | -   | N/A                          |
| <b>Total Non-Personnel Expenditures</b> |                         |            | 174,187                                     | 174,187                         | -                 | 174,187   |                              |
| <b>Total Expenditures</b>               |                         |            | 174,187                                     | 174,187                         | -                 | 174,187   |                              |



**Gwinnett County Public Schools**  
**Form B2 - FTE Report**  
**as of 3/28/24**

|                        |                                   |
|------------------------|-----------------------------------|
| <b>Division</b>        | TEACHING & LEARNING               |
| <b>Department</b>      | 211200: SPED/PSY - PUPIL SERVICES |
| <b>Fund</b>            | 104: General-Operating            |
| <b>Program Manager</b> | Nicole White                      |

|  | <b><u>FY24</u></b><br><b><u>Budget FTE</u></b> | <b><u>FY25</u></b><br><b><u>Budget FTE</u></b> |
|--|--|--|
| 030097: Occupational Therapist               | 48.19  | 48.19  |
| 030104: Physical Therapist                   | 9.80   | 9.80   |
| 030213: Direct Care Nurse Facilitator        | 1.00   | 1.00   |
| 030289: Direct Care Nurse I                  | 15.00  | 15.00  |
| 030290: Direct Care Nurse II                 | 5.00   | 5.00   |
| 142208: Clinic Worker - SpEd School/Center   | 1.00   | 1.00   |
| 163105: School Nurse - Oakland               | 1.00   | 1.00   |
| 176400: Social Worker I - School Based Sp Ed | 1.00   | 1.00   |
| <b>Total</b>                                 | <b>81.99</b>                                   | <b>81.99</b>                                   |



**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |   |  |  |
|------------------------|---|--|--|
| <b>Division</b>        | TEACHING & LEARNING   |  |  |
| <b>Department</b>      | 211200: SPED/PSY - PUPIL SERVICES   |  |  |
| <b>Fund</b>            | 104: General-Operating  |  |  |
| <b>Program Manager</b> | Nicole White  |  |  |
| <b>Program Purpose</b> | Equity. To provide students with disabilities the identified special education services as outlined in his or her Individual Education Program (IEP). |  |  |

|                                     | <b>FY24<br/>Current Budget<br/>Baseline</b> | <b>FY25<br/>Proposed Budget</b> | <b>Adjustment</b> | <b>FY25<br/>Budget<br/>Superintendent<br/>Recommended</b> |
|-------------------------------------|---|---------------------------------|-------------------|---|
| <b>Salaries</b>                     | 6,246,808                                   | 6,313,302                       | 252,532           | 6,565,834   |
| <b>Benefits</b>                     | 2,564,435                                   | 3,076,137                       | 73,869            | 3,150,005   |
| <b>Subtotal</b>                     | 8,811,243                                   | 9,389,438                       | 326,401           | 9,715,839   |
| <b>Release Days</b>                 | -   | -                               |                   | -   |
| <b>Stipends</b>                     | 62,387                                      | 87,700                          | -                 | 87,700  |
| <b>Other Miscellaneous Salaries</b> | 32,000                                      | 21,600                          | -                 | 21,600  |
| <b>Purchased Services</b>           | 4,436,861                                   | 4,443,948                       | -                 | 4,443,948   |
| <b>Travel</b>                       | -   | -                               |                   | -   |
| <b>Materials and Printing</b>       | 27,000                                      | 5,000                           | -                 | 5,000   |
| <b>Textbooks</b>                    | -   | -                               |                   | -   |
| <b>Equipment Replacement</b>        | -   | -                               |                   | -   |
| <b>Subtotal</b>                     | 4,558,248                                   | 4,558,248                       | -                 | 4,558,248   |
| <b>Total Expenditures</b>           | 13,369,491                                  | 13,947,686                      | 326,401           | 14,274,087  |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                                   |
|------------------------|-----------------------------------|
| <b>Division</b>        | TEACHING & LEARNING               |
| <b>Department</b>      | 211200: SPED/PSY - PUPIL SERVICES |
| <b>Fund</b>            | 104: General-Operating            |
| <b>Program Manager</b> | Nicole White                      |

| <u>Account - QBE Program - Project</u>  |                     |            | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>              |
|---|---------------------|------------|---|---------------------------------|-------------------|---|------------------------------|
| 191001: Other Stipend                   | 9990: Undistributed | No Project | 56,587                                      | 40,000                          | -                 | 40,000  | Other Stipend                |
| 199001: Other Salaries - Misc           | 9990: Undistributed | No Project | 3,000                                       | 44,900                          | -                 | 44,900  | Other Salaries-Misc          |
| 22009S: Medicare - Other Stipends       | 9990: Undistributed | No Project | 700   | 700                             | -                 | 700   | Medicare-Other Stipends      |
| 26009S: Worker's Comp - Other Stipends  | 9990: Undistributed | No Project | 300   | 300                             | -                 | 300   | Workers Comp-Other Stipends  |
| 28009S: GRS - Other Stipends            | 9990: Undistributed | No Project | 1,800                                       | 1,800                           | -                 | 1,800   | GRS-Other Stipends           |
| 163008: Nurses Part-Time                | 9990: Undistributed | No Project | 18,100                                      | 18,100                          | -                 | 18,100  | Nurses-Part Time             |
| 199008: Other Salaries Parttime         | 9990: Undistributed | No Project | 12,000                                      | 2,000                           | -                 | 2,000   | Other Salaries-Misc          |
| 220000: Medicare Account                | 9990: Undistributed | No Project | 500   | 400                             | -                 | 400   | Medicare Account             |
| 260000: Worker's Comp                   | 9990: Undistributed | No Project | 200   | 100                             | -                 | 100   | Workers Comp-Other Stipends  |
| 280000: GRS Account                     | 9990: Undistributed | No Project | 1,200                                       | 1,000                           | -                 | 1,000   | GRS Account                  |
| 300007: Other Professional & Technical  | 9990: Undistributed | No Project | 4,287,861                                   | 4,358,948                       | -                 | 4,358,948   | Other Professional Technical |
| 300011: Interpretation Services         | 9990: Undistributed | No Project | 15,000                                      | 30,000                          | -                 | 30,000  | Interpretation Services      |
| 532000: Web Based Subscriptions & LIC   | 9990: Undistributed | No Project | 30,000                                      | 30,000                          | -                 | 30,000  | Web Based Subscriptions      |
| 595000: Other Purchased Services        | 9990: Undistributed | No Project | 104,000                                     | 25,000                          | -                 | 25,000  | Other Purchased Services     |
| 890000: Claims Expense                  | 9990: Undistributed | No Project | -   | -                               | -                 | -   | N/A                          |
| 890006: Legal Settlements               | 9990: Undistributed | No Project | -   | -                               | -                 | -   | N/A                          |
| 612000: Computer Software               | 9990: Undistributed | No Project | 27,000                                      | 5,000                           | -                 | 5,000   | Computer Software            |
| <b>Total Non-Personnel Expenditures</b> |                     |            | 4,558,248                                   | 4,558,248                       | -                 | 4,558,248   |                              |
| <b>Total Expenditures</b>               |                     |            | 4,558,248                                   | 4,558,248                       | -                 | 4,558,248   |                              |



**Gwinnett County Public Schools**  
**Form B2 - FTE Report**  
**as of 3/28/24**

|                        |                                   |
|------------------------|-----------------------------------|
| <b>Division</b>        | TEACHING & LEARNING               |
| <b>Department</b>      | 221200: SPED/PSY - ADMINISTRATION |
| <b>Fund</b>            | 104: General-Operating            |
| <b>Program Manager</b> | Nicole White                      |

|  | <b>FY24</b><br><b>Budget FTE</b> | <b>FY25</b><br><b>Budget FTE</b> |
|--|----------------------------------|----------------------------------|
| 020040: Coord Sp Ed                    | 12.49                            | 13.49                            |
| 020077: Exec Dir Sp Ed & Psych Svcs    | 1.00                             | 1.00                             |
| 020096: Dir Special Ed - Compliance    | 1.00                             | 1.00                             |
| 020133: Admin Coord                    | 2.00                             | 2.00                             |
| 020220: Coord Therapeutic Services     | 1.00                             | 1.00                             |
| 020301: Dir Special Education          | 3.00                             | 3.00                             |
| 020369: Coord Psychological Services   | -                                | 1.00                             |
| 030015: Behavior Intervention Spec     | 0.95                             | 0.95                             |
| 030061: Administrative Assistant I     | 1.00                             | 1.00                             |
| 030204: Instructional Coach            | 14.20                            | 14.20                            |
| 030277: Teaching & Learning Assist     | 6.00                             | 6.00                             |
| 050047: Technology Support Tech III    | 1.00                             | 1.00                             |
| 060084: Tchr Sp Ed - Bhvr Intrvn Sprt  | 14.00                            | 14.00                            |
| 060129: Assistive Technology Speclst   | 3.00                             | 3.00                             |
| 060165: Sp Ed Instructional Specialist | -                                | 1.00                             |
| <b>Total</b>                           | <b>60.64</b>                     | <b>63.64</b>                     |

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |   |  |  |
|------------------------|---|--|--|
| <b>Division</b>        | TEACHING & LEARNING   |  |  |
| <b>Department</b>      | 221200: SPED/PSY - ADMINISTRATION   |  |  |
| <b>Fund</b>            | 104: General-Operating  |  |  |
| <b>Program Manager</b> | Nicole White  |  |  |
| <b>Program Purpose</b> | Effectiveness. To provide professional learning, technical assistance, and job-embedded coaching to all staff who provide special education support and services to students with disabilities. |  |  |

|                                     | <b><u>FY24</u></b><br><b><u>Current Budget</u></b><br><b><u>Baseline</u></b> | <b><u>FY25</u></b><br><b><u>Proposed Budget</u></b> | <b><u>Adjustment</u></b> | <b><u>FY25</u></b><br><b><u>Budget</u></b><br><b><u>Superintendent</u></b><br><b><u>Recommended</u></b> |
|-------------------------------------|--|---|--------------------------|---|
| <b>Salaries</b>                     | 5,573,187  | 5,598,590   | 486,254                  | 6,084,844   |
| <b>Benefits</b>                     | 2,424,993  | 2,690,211   | 206,978                  | 2,897,189   |
| <b>Subtotal</b>                     | 7,998,180  | 8,288,801   | 693,232                  | 8,982,034   |
| <b>Release Days</b>                 | 3,130  | 3,130   | -                        | 3,130   |
| <b>Stipends</b>                     | 53,219   | 53,219  | -                        | 53,219  |
| <b>Other Miscellaneous Salaries</b> | 553  | 553   | -                        | 553   |
| <b>Purchased Services</b>           | 120,094  | 117,094   | -                        | 117,094   |
| <b>Travel</b>                       | 195,352  | 195,352   | -                        | 195,352   |
| <b>Materials and Printing</b>       | 65,248   | 68,248  | -                        | 68,248  |
| <b>Textbooks</b>                    | -  | -   | -                        | -   |
| <b>Equipment Replacement</b>        | -  | -   | -                        | -   |
| <b>Subtotal</b>                     | 437,596  | 437,596   | -                        | 437,596   |
| <b>Total Expenditures</b>           | 8,435,776  | 8,726,397   | 693,232                  | 9,419,630   |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                                   |
|------------------------|-----------------------------------|
| <b>Division</b>        | TEACHING & LEARNING               |
| <b>Department</b>      | 221200: SPED/PSY - ADMINISTRATION |
| <b>Fund</b>            | 104: General-Operating            |
| <b>Program Manager</b> | Nicole White                      |

| <u>Account - QBE Program - Project</u> |                                    |                                | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>               |
|--|------------------------------------|--------------------------------|---|---------------------------------|-------------------|---|-------------------------------|
| 113001: Release Day                    | 2081: Special Ed - Non Instruction | No Project                     | 3,000                                       | 3,000                           | -                 | 3,000   | Release Day                   |
| 22001R: Medicare - Release Days        | 2081: Special Ed - Non Instruction | No Project                     | 80  | 80                              | -                 | 80  | Medicare-Release Days         |
| 26001R: Worker's Comp - Release Days   | 2081: Special Ed - Non Instruction | No Project                     | 50  | 50                              | -                 | 50  | Workers Comp-Release Days     |
| 199001: Other Salaries - Misc          | 2081: Special Ed - Non Instruction | No Project                     | 45,615                                      | 45,615                          | -                 | 45,615  | Other Salaries-Misc.          |
| 22009S: Medicare - Other Stipends      | 2081: Special Ed - Non Instruction | No Project                     | 1,324                                       | 1,324                           | -                 | 1,324   | Medicare-Other Stipends       |
| 26009S: Worker's Comp - Other Stipends | 2081: Special Ed - Non Instruction | No Project                     | 716   | 716                             | -                 | 716   | Workers Comp-Other Stipends   |
| 28009S: GRS - Other Stipends           | 2081: Special Ed - Non Instruction | No Project                     | 5,564                                       | 5,564                           | -                 | 5,564   | GRS Other Stipends            |
| 141009: Secretarial Overtime           | 2081: Special Ed - Non Instruction | No Project                     | 500   | 500                             | -                 | 500   | Secretarial Overtime          |
| 199008: Other Salaries Parttime        | 2081: Special Ed - Non Instruction | No Project                     | -   | -                               | -                 | -   | N/A                           |
| 220000: Medicare Account               | 2081: Special Ed - Non Instruction | No Project                     | 8   | 8                               | -                 | 8   | Medicare Account              |
| 260000: Worker's Comp                  | 2081: Special Ed - Non Instruction | No Project                     | 5   | 5                               | -                 | 5   | Workers Com                   |
| 280000: GRS Account                    | 2081: Special Ed - Non Instruction | No Project                     | 40  | 40                              | -                 | 40  | GRS Account                   |
| 300000: Consultant                     | 1210: Staff Development            | No Project                     | 8,000                                       | 5,000                           | -                 | 5,000   | Consultant                    |
| 300007: Other Professional & Technical | 1210: Staff Development            | No Project                     | 6,443                                       | 6,443                           | -                 | 6,443   | Other Professional Technical  |
| 430001: Equipment Maintenance          | 2081: Special Ed - Non Instruction | No Project                     | 8,000                                       | 8,000                           | -                 | 8,000   | Equipment Maintenance         |
| 530000: Postage                        | 2081: Special Ed - Non Instruction | No Project                     | 10,000                                      | 10,000                          | -                 | 10,000  | Postage                       |
| 530002: Mobile/Wireless Phone Service  | 2081: Special Ed - Non Instruction | No Project                     | 18,000                                      | 18,000                          | -                 | 18,000  | Mobile/Wireless Phone Service |
| 532000: Web Based Subscriptions & LIC  | 1210: Staff Development            | No Project                     | -   | -                               | -                 | -   | N/A                           |
| 595000: Other Purchased Services       | 2081: Special Ed - Non Instruction | No Project                     | 24,000                                      | 24,000                          | -                 | 24,000  | Other Purchased Services      |
| 810000: Registration                   | 1210: Staff Development            | No Project                     | 45,651                                      | 45,651                          | -                 | 45,651  | Registration                  |
| 580000: Local Travel                   | 1210: Staff Development            | No Project                     | -   | -                               | -                 | -   | N/A                           |
| 580000: Local Travel                   | 2081: Special Ed - Non Instruction | BF-0001: Broad-Pipeline Develo | -   | -                               | -                 | -   | N/A                           |
| 580000: Local Travel                   | 2081: Special Ed - Non Instruction | No Project                     | 162,352                                     | 162,352                         | -                 | 162,352   | Local Travel                  |
| 580001: Conference Travel              | 1210: Staff Development            | No Project                     | 30,000                                      | 30,000                          | -                 | 30,000  | Conference Travel             |
| 580001: Conference Travel              | 2081: Special Ed - Non Instruction | No Project                     | 3,000                                       | 3,000                           | -                 | 3,000   | Conference Travel             |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                                   |
|------------------------|-----------------------------------|
| <b>Division</b>        | TEACHING & LEARNING               |
| <b>Department</b>      | 221200: SPED/PSY - ADMINISTRATION |
| <b>Fund</b>            | 104: General-Operating            |
| <b>Program Manager</b> | Nicole White                      |

| <u>Account - QBE Program - Project</u>  |                                    |            | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>               |
|---|------------------------------------|------------|---|---------------------------------|-------------------|---|-------------------------------|
| 610000: Supplies                        | 1210: Staff Development            | No Project | 600   | 600                             | -                 | 600   | Staff Development             |
| 610000: Supplies                        | 2081: Special Ed - Non Instruction | No Project | 19,500                                      | 19,500                          | -                 | 19,500  | Supplies                      |
| 610001: Printing                        | 2081: Special Ed - Non Instruction | No Project | 15,000                                      | 22,648                          | -                 | 22,648  | Printing                      |
| 611000: Supplies Technology Related     | 2081: Special Ed - Non Instruction | No Project | 6,500                                       | 6,500                           | -                 | 6,500   | Supplies Technology Related   |
| 612000: Computer Software               | 2081: Special Ed - Non Instruction | No Project | 3,000                                       | 3,000                           | -                 | 3,000   | Computer Software             |
| 615000: Expendable Equipment            | 2081: Special Ed - Non Instruction | No Project | 5,000                                       | 5,000                           | -                 | 5,000   | Expendable Equipment          |
| 615001: Expendable Furniture            | 2081: Special Ed - Non Instruction | No Project | 3,000                                       | 3,000                           | -                 | 3,000   | Expendable Furniture          |
| 616000: Expendable Computer Equipment   | 2081: Special Ed - Non Instruction | No Project | 3,000                                       | 3,000                           | -                 | 3,000   | Expendable Computer Equipment |
| 642001: Books And Periodicals           | 1210: Staff Development            | No Project | 8,648                                       | 4,000                           | -                 | 4,000   | Books and Periodicals         |
| 642001: Books And Periodicals           | 2081: Special Ed - Non Instruction | No Project | 1,000                                       | 1,000                           | -                 | 1,000   | Books and Periodicals         |
| <b>Total Non-Personnel Expenditures</b> |                                    |            | 437,596                                     | 437,596                         | -                 | 437,596   |                               |
| <b>Total Expenditures</b>               |                                    |            | 437,596                                     | 437,596                         | -                 | 437,596   |                               |

**Gwinnett County Public Schools**  
**Form B2 - FTE Report**  
**as of 3/28/24**

|                        |                                  |
|------------------------|----------------------------------|
| <b>Division</b>        | TEACHING & LEARNING              |
| <b>Department</b>      | 241200: SPED/PSY - SCHOOL ADMIN. |
| <b>Fund</b>            | 104: General-Operating           |
| <b>Program Manager</b> | Nicole White                     |

|  | <b><u>FY24</u></b><br><b><u>Budget FTE</u></b> | <b><u>FY25</u></b><br><b><u>Budget FTE</u></b> |
|--|--|--|
| 130115: Principal - Spec Ed School/Center      | 2.00   | 2.00   |
| 131130: Asst Principal - Spec Ed School/Center | 4.40   | 4.40   |
| 141196: Admin Assist - Spec Ed Schools/Centers | 2.00   | 2.00   |
| 142195: School Clerical - SpEd Schools/Centers | 5.40   | 5.40   |
| 142207: Bookkeeper-Spec Ed School/Center       | 2.00   | 2.00   |
| <b>Total</b>                                   | <b>15.80</b>                                   | <b>15.80</b>                                   |



**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

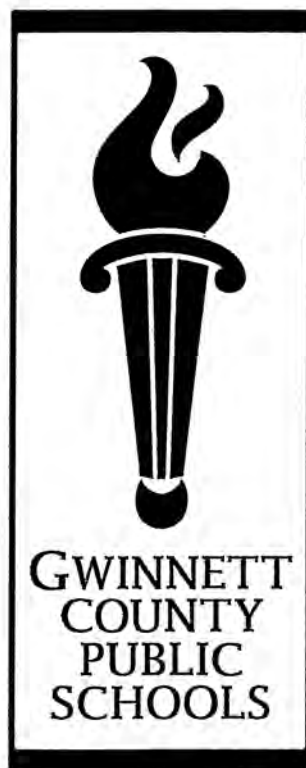
|                        |  |  |  |
|------------------------|--|--|--|
| <b>Division</b>        | TEACHING & LEARNING  |  |  |
| <b>Department</b>      | 241200: SPED/PSY - SCHOOL ADMIN.   |  |  |
| <b>Fund</b>            | 104: General-Operating   |  |  |
| <b>Program Manager</b> | Nicole White   |  |  |
| <b>Program Purpose</b> | Equity. To provide instructional support for students with disabilities. |  |  |

|                                     | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> |
|-------------------------------------|---|---------------------------------|-------------------|---|
| <b>Salaries</b>                     | 1,008,863                                   | 1,065,509                       | 42,620            | 1,108,129   |
| <b>Benefits</b>                     | 494,322                                     | 634,646                         | 12,526            | 647,173   |
| <b>Subtotal</b>                     | 1,503,185                                   | 1,700,155                       | 55,146            | 1,755,301   |
| <b>Release Days</b>                 | -   | -                               |                   | -   |
| <b>Stipends</b>                     | -   | -                               |                   | -   |
| <b>Other Miscellaneous Salaries</b> | -   | -                               |                   | -   |
| <b>Purchased Services</b>           | 13,000                                      | 13,000                          | -                 | 13,000  |
| <b>Travel</b>                       | -   | -                               |                   | -   |
| <b>Materials and Printing</b>       | 29,000                                      | 29,000                          | -                 | 29,000  |
| <b>Textbooks</b>                    | -   | -                               |                   | -   |
| <b>Equipment Replacement</b>        | -   | -                               |                   | -   |
| <b>Subtotal</b>                     | 42,000                                      | 42,000                          | -                 | 42,000  |
| <b>Total Expenditures</b>           | 1,545,185                                   | 1,742,155                       | 55,146            | 1,797,301   |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                                  |
|------------------------|----------------------------------|
| <b>Division</b>        | TEACHING & LEARNING              |
| <b>Department</b>      | 241200: SPED/PSY - SCHOOL ADMIN. |
| <b>Fund</b>            | 104: General-Operating           |
| <b>Program Manager</b> | Nicole White                     |

| <u>Account - QBE Program - Project</u>  |                     |            | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>             |
|---|---------------------|------------|---|---------------------------------|-------------------|---|-----------------------------|
| 520001: Liability Insurance Premium     | 9990: Undistributed | No Project | 12,000                                      | 12,000                          | -                 | 12,000  | Liability Insurance Premium |
| 595000: Other Purchased Services        | 9990: Undistributed | No Project | 1,000                                       | 1,000                           | -                 | 1,000   | Other Purchased Services    |
| 610000: Supplies                        | 9990: Undistributed | No Project | 5,000                                       | 5,000                           | -                 | 5,000   | Supplies                    |
| 615001: Expendable Furniture            | 9990: Undistributed | No Project | 24,000                                      | 24,000                          | -                 | 24,000  | Expendable Furniture        |
| <b>Total Non-Personnel Expenditures</b> |                     |            | 42,000                                      | 42,000                          | -                 | 42,000  |                             |
| <b>Total Expenditures</b>               |                     |            | 42,000                                      | 42,000                          | -                 | 42,000  |                             |



**Gwinnett County Public Schools**  
**Form B2 - FTE Report**  
**as of 3/28/24**

|                        |                                 |
|------------------------|---------------------------------|
| <b>Division</b>        | TEACHING & LEARNING             |
| <b>Department</b>      | 101201: Special Ed - Category I |
| <b>Fund</b>            | 104: General-Operating          |
| <b>Program Manager</b> | Nicole White                    |

|   | <b>FY24</b><br><b>Budget FTE</b> | <b>FY25</b><br><b>Budget FTE</b> |
|---|----------------------------------|----------------------------------|
| 110220: Teacher - Special Ed Category 1 | 100.98                           | 100.98                           |
| 140155: Parapro - Special Ed Category 1 | 90.00                            | 90.00                            |
| <b>Total</b>                            | 190.98                           | 190.98                           |

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |  |  |  |
|------------------------|--|--|--|
| <b>Division</b>        | TEACHING & LEARNING  |  |  |
| <b>Department</b>      | 101201: Special Ed - Category I  |  |  |
| <b>Fund</b>            | 104: General-Operating   |  |  |
| <b>Program Manager</b> | Nicole White   |  |  |
| <b>Program Purpose</b> | Equity. To provide instructional support for students with disabilities. |  |  |

|                              | <u><b>FY24</b></u><br><u><b>Current Budget</b></u><br><u><b>Baseline</b></u> | <u><b>FY25</b></u><br><u><b>Proposed Budget</b></u> | <u><b>Adjustment</b></u> | <u><b>FY25</b></u><br><u><b>Budget</b></u><br><u><b>Superintendent</b></u><br><u><b>Recommended</b></u> |
|------------------------------|--|---|--------------------------|---|
| Salaries                     | 9,731,788  | 9,954,245   | 412,770                  | 10,367,015  |
| Benefits                     | 4,814,151  | 5,407,483   | 120,702                  | 5,528,185   |
| Subtotal                     | 14,545,939   | 15,361,728  | 533,472                  | 15,895,200  |
| Release Days                 | -  | -   |                          | -   |
| Stipends                     | -  | -   |                          | -   |
| Other Miscellaneous Salaries | -  | -   |                          | -   |
| Purchased Services           | -  | -   |                          | -   |
| Travel                       | -  | -   |                          | -   |
| Materials and Printing       | -  | -   |                          | -   |
| Textbooks                    | -  | -   |                          | -   |
| Equipment Replacement        | -  | -   |                          | -   |
| Total Expenditures           | 14,545,939   | 15,361,728  | 533,472                  | 15,895,200  |

**Gwinnett County Public Schools**  
**Form B2 - FTE Report**  
**as of 3/28/24**

|                        |                                  |
|------------------------|----------------------------------|
| <b>Division</b>        | TEACHING & LEARNING              |
| <b>Department</b>      | 101202: Special Ed - Category II |
| <b>Fund</b>            | 104: General-Operating           |
| <b>Program Manager</b> | Nicole White                     |

|   | <b>FY24</b>       | <b>FY25</b>       |
|---|-------------------|-------------------|
|   | <b>Budget FTE</b> | <b>Budget FTE</b> |
| 110225: Teacher - Special Ed Category 2 | 67.47             | 67.47             |
| 140160: Parapro - Special Ed Category 2 | 70.49             | 70.49             |
| <b>Total</b>                            | <b>137.96</b>     | <b>137.96</b>     |

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |  |  |  |
|------------------------|--|--|--|
| <b>Division</b>        | TEACHING & LEARNING  |  |  |
| <b>Department</b>      | 101202: Special Ed - Category II   |  |  |
| <b>Fund</b>            | 104: General-Operating   |  |  |
| <b>Program Manager</b> | Nicole White   |  |  |
| <b>Program Purpose</b> | Equity. To provide instructional support for students with disabilities. |  |  |

|                                     | <b><u>FY24</u></b><br><b><u>Current Budget</u></b><br><b><u>Baseline</u></b> | <b><u>FY25</u></b><br><b><u>Proposed Budget</u></b> | <b><u>Adjustment</u></b> | <b><u>FY25</u></b><br><b><u>Budget</u></b><br><b><u>Superintendent</u></b><br><b><u>Recommended</u></b> |
|-------------------------------------|--|---|--------------------------|---|
| <b>Salaries</b>                     | 6,785,514  | 6,926,379   | 290,050                  | 7,216,429   |
| <b>Benefits</b>                     | 3,468,476  | 3,922,410   | 84,203                   | 4,006,613   |
| <b>Subtotal</b>                     | 10,253,990   | 10,848,789  | 374,253                  | 11,223,042  |
| <b>Release Days</b>                 | -  | -   |                          | -   |
| <b>Stipends</b>                     | -  | -   |                          | -   |
| <b>Other Miscellaneous Salaries</b> | -  | -   |                          | -   |
| <b>Purchased Services</b>           | -  | -   |                          | -   |
| <b>Travel</b>                       | -  | -   |                          | -   |
| <b>Materials and Printing</b>       | -  | -   |                          | -   |
| <b>Textbooks</b>                    | -  | -   |                          | -   |
| <b>Equipment Replacement</b>        | -  | -   |                          | -   |
| <b>Total Expenditures</b>           | 10,253,990   | 10,848,789  | 374,253                  | 11,223,042  |

**Gwinnett County Public Schools**  
**Form B2 - FTE Report**  
**as of 3/28/24**

|                        |                                   |
|------------------------|-----------------------------------|
| <b>Division</b>        | TEACHING & LEARNING               |
| <b>Department</b>      | 101203: Special Ed - Category III |
| <b>Fund</b>            | 104: General-Operating            |
| <b>Program Manager</b> | Nicole White                      |

|   | <u><b>FY24</b></u><br><u><b>Budget FTE</b></u> | <u><b>FY25</b></u><br><u><b>Budget FTE</b></u> |
|---|--|--|
| 060085: Speech & Language Pathologist   | 4.29   | 4.29   |
| 110235: Teacher - Special Ed Category 3 | 2,459.90                                       | 2,459.90                                       |
| 140165: Parapro - Special Ed Category 3 | 14.00  | 14.00  |
| <b>Total</b>                            | 2,478.19                                       | 2,478.19                                       |



**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |  |  |  |  |
|------------------------|--|--|--|--|
| <b>Division</b>        | TEACHING & LEARNING  |  |  |  |
| <b>Department</b>      | 101203: Special Ed - Category III  |  |  |  |
| <b>Fund</b>            | 104: General-Operating   |  |  |  |
| <b>Program Manager</b> | Nicole White   |  |  |  |
| <b>Program Purpose</b> | Equity. To provide instructional support for students with disabilities. |  |  |  |

|                                     | <b>FY24<br/>Current Budget<br/>Baseline</b> | <b>FY25<br/>Proposed Budget</b> | <b>Adjustment</b> | <b>FY25<br/>Budget<br/>Superintendent<br/>Recommended</b> |
|-------------------------------------|---|---------------------------------|-------------------|---|
| <b>Salaries</b>                     | 165,592,281                                 | 173,373,742                     | 7,538,034         | 180,911,776   |
| <b>Benefits</b>                     | 83,656,485                                  | 92,624,581                      | 2,164,835         | 94,789,416  |
| <b>Subtotal</b>                     | 249,248,766                                 | 265,998,323                     | 9,702,869         | 275,701,192   |
| <b>Release Days</b>                 | -   | -                               |                   | -   |
| <b>Stipends</b>                     | -   | -                               |                   | -   |
| <b>Other Miscellaneous Salaries</b> | -   | -                               |                   | -   |
| <b>Purchased Services</b>           | 563,824                                     | 548,324                         | -                 | 548,324   |
| <b>Travel</b>                       | 2,000                                       | 2,000                           | -                 | 2,000   |
| <b>Materials and Printing</b>       | 905,413                                     | 920,913                         | -                 | 920,913   |
| <b>Textbooks</b>                    | -   | -                               |                   | -   |
| <b>Equipment Replacement</b>        | -   | -                               |                   | -   |
| <b>Subtotal</b>                     | 1,471,237                                   | 1,471,237                       | -                 | 1,471,237   |
| <b>Total Expenditures</b>           | 250,720,003                                 | 267,469,560                     | 9,702,869         | 277,172,429   |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                                   |
|------------------------|-----------------------------------|
| <b>Division</b>        | TEACHING & LEARNING               |
| <b>Department</b>      | 101203: Special Ed - Category III |
| <b>Fund</b>            | 104: General-Operating            |
| <b>Program Manager</b> | Nicole White                      |

| <u>Account - QBE Program - Project</u> |                                      |            | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>                  |
|--|--------------------------------------|------------|---|---------------------------------|-------------------|---|----------------------------------|
| 220000: Medicare Account               | 2041: Special Ed Category III        | No Project | -   | -                               | -                 | -   | N/A                              |
| 260000: Worker's Comp                  | 2041: Special Ed Category III        | No Project | -   | -                               | -                 | -   | N/A                              |
| 280000: GRS Account                    | 2041: Special Ed Category III        | No Project | -   | -                               | -                 | -   | N/A                              |
| 300007: Other Professional & Technical | 2041: Special Ed Category III        | No Project | 19,000                                      | 19,000                          | -                 | 19,000  | Other Professional Technical     |
| 300007: Other Professional & Technical | 9990: Undistributed                  | No Project | -   | -                               | -                 | -   | N/A                              |
| 432000: Repair-Technology Related      | 2041: Special Ed Category III        | No Project | 14,500                                      | 7,000                           | -                 | 7,000   | Repair Technology Related        |
| 432001: Maintenance-Technology Related | 2041: Special Ed Category III        | No Project | 11,000                                      | 5,000                           | -                 | 5,000   | Maintenance Tech Related         |
| 532000: Web Based Subscriptions & LIC  | 2041: Special Ed Category III        | No Project | -   | -                               | -                 | -   | N/A                              |
| 563000: Tuition-Private Sources        | 2041: Special Ed Category III        | No Project | 129,000                                     | 129,000                         | -                 | 129,000   | Tuition Private Sources          |
| 563000: Tuition-Private Sources        | 2310: Tuition For Multi Disabilities | No Project | 300,324                                     | 300,324                         | -                 | 300,324   | Residential Student Tuition      |
| 563000: Tuition-Private Sources        | 9990: Undistributed                  | No Project | -   | -                               | -                 | -   | N/A                              |
| 595000: Other Purchased Services       | 2041: Special Ed Category III        | No Project | 5,000                                       | 3,000                           | -                 | 3,000   | Other Purchased Services         |
| 595000: Other Purchased Services       | 9990: Undistributed                  | No Project | -   | -                               | -                 | -   | N/A                              |
| 890000: Claims Expense                 | 2041: Special Ed Category III        | No Project | -   | -                               | -                 | -   | N/A                              |
| 890006: Legal Settlements              | 2041: Special Ed Category III        | No Project | 85,000                                      | 85,000                          | -                 | 85,000  | Legal Settlements                |
| 580000: Local Travel                   | 2041: Special Ed Category III        | No Project | 2,000                                       | 2,000                           | -                 | 2,000   | Local Travel                     |
| 610000: Supplies                       | 2041: Special Ed Category III        | No Project | 396,705                                     | 396,705                         | -                 | 396,705   | Supplies-Instructional Materials |
| 610000: Supplies                       | 9990: Undistributed                  | No Project | -   | -                               | -                 | -   | N/A                              |
| 610001: Printing                       | 2041: Special Ed Category III        | No Project | 14,000                                      | 14,000                          | -                 | 14,000  | Printing                         |
| 611000: Supplies Technology Related    | 2041: Special Ed Category III        | No Project | 5,000                                       | 5,000                           | -                 | 5,000   | Supplies Technology Related      |
| 612000: Computer Software              | 2041: Special Ed Category III        | No Project | 69,800                                      | 193,295                         | -                 | 193,295   | Computer Software                |
| 615000: Expendable Equipment           | 2041: Special Ed Category III        | No Project | 230,000                                     | 150,000                         | -                 | 150,000   | Expendable Equipment             |
| 615001: Expendable Furniture           | 2041: Special Ed Category III        | No Project | 1,500                                       | 1,500                           | -                 | 1,500   | Expendable Furniture             |
| 616000: Expendable Computer Equipment  | 2041: Special Ed Category III        | No Project | 77,995                                      | 50,000                          | -                 | 50,000  | Expendable Computer Equipment    |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                                   |
|------------------------|-----------------------------------|
| <b>Division</b>        | TEACHING & LEARNING               |
| <b>Department</b>      | 101203: Special Ed - Category III |
| <b>Fund</b>            | 104: General-Operating            |
| <b>Program Manager</b> | Nicole White                      |

| <u>Account - QBE Program - Project</u>  |                               |            | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>       |
|---|-------------------------------|------------|---|---------------------------------|-------------------|---|-----------------------|
| 642001: Books And Periodicals           | 2041: Special Ed Category III | No_Project | 1,000                                       | 1,000                           | -                 | 1,000   | Books and Periodicals |
| 642002: Literacy Books                  | 2041: Special Ed Category III | No_Project | 109,413                                     | 109,413                         | -                 | 109,413   | Literacy Books        |
| <b>Total Non-Personnel Expenditures</b> |                               |            | 1,471,237                                   | 1,471,237                       | -                 | 1,471,237   |                       |
| <b>Total Expenditures</b>               |                               |            | 1,471,237                                   | 1,471,237                       | -                 | 1,471,237   |                       |

**Gwinnett County Public Schools**  
**Form B2 - FTE Report**  
**as of 3/28/24**

|                        |                                       |
|------------------------|---------------------------------------|
| <b>Division</b>        | TEACHING & LEARNING                   |
| <b>Department</b>      | 211203: Special Ed - Pupil Svc-School |
| <b>Fund</b>            | 104: General-Operating                |
| <b>Program Manager</b> | Nicole White                          |

|                     | <b>FY24</b>       | <b>FY25</b>       |
|---------------------|-------------------|-------------------|
|                     | <b>Budget FTE</b> | <b>Budget FTE</b> |
| 110300: Audiologist | 5.00              | 5.00              |
| <b>Total</b>        | 5.00              | 5.00              |

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |  |  |  |
|------------------------|--|--|--|
| <b>Division</b>        | TEACHING & LEARNING  |  |  |
| <b>Department</b>      | 211203: Special Ed - Pupil Svc-School                                    |  |  |
| <b>Fund</b>            | 104: General-Operating   |  |  |
| <b>Program Manager</b> | Nicole White   |  |  |
| <b>Program Purpose</b> | Equity. To provide instructional support for students with disabilities. |  |  |

|                                     | <u><b>FY24<br/>Current Budget<br/>Baseline</b></u> | <u><b>FY25<br/>Proposed Budget</b></u> | <u><b>Adjustment</b></u> | <u><b>FY25<br/>Budget<br/>Superintendent<br/>Recommended</b></u> |
|-------------------------------------|--|--|--------------------------|--|
| <b>Salaries</b>                     | 464,960  | 470,320                                | 15,000                   | 485,320  |
| <b>Benefits</b>                     | 227,892  | 244,588                                | 4,409                    | 248,996  |
| <b>Subtotal</b>                     | 692,852  | 714,908                                | 19,409                   | 734,316  |
| <b>Release Days</b>                 | -  | -                                      |                          | -  |
| <b>Stipends</b>                     | -  | -                                      |                          | -  |
| <b>Other Miscellaneous Salaries</b> | -  | -                                      |                          | -  |
| <b>Purchased Services</b>           | -  | -                                      |                          | -  |
| <b>Travel</b>                       | -  | -                                      |                          | -  |
| <b>Materials and Printing</b>       | -  | -                                      |                          | -  |
| <b>Textbooks</b>                    | -  | -                                      |                          | -  |
| <b>Equipment Replacement</b>        | -  | -                                      |                          | -  |
| <b>Total Expenditures</b>           | 692,852  | 714,908                                | 19,409                   | 734,316  |

**Gwinnett County Public Schools**  
**Form B2 - FTE Report**  
**as of 3/28/24**

|                        |                                  |
|------------------------|----------------------------------|
| <b>Division</b>        | TEACHING & LEARNING              |
| <b>Department</b>      | 101204: Special Ed - Category IV |
| <b>Fund</b>            | 104: General-Operating           |
| <b>Program Manager</b> | Nicole White                     |

|   | <b><u>FY24</u></b><br><b><u>Budget FTE</u></b> | <b><u>FY25</u></b><br><b><u>Budget FTE</u></b> |
|---|--|--|
| 110240: Teacher - Special Ed Category 4 | 102.73   | 102.73   |
| 140170: Parapro - Special Ed Category 4 | 128.00   | 128.00   |
| <b>Total</b>                            | 230.73   | 230.73   |

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |  |  |  |
|------------------------|--|--|--|
| <b>Division</b>        | TEACHING & LEARNING  |  |  |
| <b>Department</b>      | 101204: Special Ed - Category IV   |  |  |
| <b>Fund</b>            | 104: General-Operating   |  |  |
| <b>Program Manager</b> | Nicole White   |  |  |
| <b>Program Purpose</b> | Equity. To provide instructional support for students with disabilities. |  |  |

|                                     | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> |
|-------------------------------------|---|---------------------------------|-------------------|---|
| <b>Salaries</b>                     | 11,894,501                                  | 12,127,801                      | 489,856           | 12,617,656  |
| <b>Benefits</b>                     | 6,117,638                                   | 7,114,363                       | 143,052           | 7,257,415   |
| <b>Subtotal</b>                     | 18,012,139                                  | 19,242,163                      | 632,908           | 19,875,071  |
| <b>Release Days</b>                 | -   | -                               |                   | -   |
| <b>Stipends</b>                     | -   | -                               |                   | -   |
| <b>Other Miscellaneous Salaries</b> | -   | -                               |                   | -   |
| <b>Purchased Services</b>           | -   | -                               |                   | -   |
| <b>Travel</b>                       | -   | -                               |                   | -   |
| <b>Materials and Printing</b>       | -   | -                               |                   | -   |
| <b>Textbooks</b>                    | -   | -                               |                   | -   |
| <b>Equipment Replacement</b>        | -   | -                               |                   | -   |
| <b>Total Expenditures</b>           | 18,012,139                                  | 19,242,163                      | 632,908           | 19,875,071  |

**Gwinnett County Public Schools**  
**Form B2 - FTE Report**  
**as of 3/28/24**

|                        |                               |
|------------------------|-------------------------------|
| <b>Division</b>        | TEACHING & LEARNING           |
| <b>Department</b>      | 101206: Homebound Instruction |
| <b>Fund</b>            | 104: General-Operating        |
| <b>Program Manager</b> | Nicole White                  |

|                             | <b>FY24</b><br><b>Budget FTE</b> | <b>FY25</b><br><b>Budget FTE</b> |
|-----------------------------|----------------------------------|----------------------------------|
| 110255: Teacher - Homebound | 14.48                            | 14.48                            |
| <b>Total</b>                | 14.48                            | 14.48                            |



**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |  |  |  |
|------------------------|--|--|--|
| <b>Division</b>        | TEACHING & LEARNING  |  |  |
| <b>Department</b>      | 101206: Homebound Instruction  |  |  |
| <b>Fund</b>            | 104: General-Operating   |  |  |
| <b>Program Manager</b> | Nicole White   |  |  |
| <b>Program Purpose</b> | Equity. To provide instructional support for students with disabilities while unable to attend school in person. |  |  |

|                                     | <b>FY24<br/>Current Budget<br/>Baseline</b> | <b>FY25<br/>Proposed Budget</b> | <b>Adjustment</b> | <b>FY25<br/>Budget<br/>Superintendent<br/>Recommended</b> |
|-------------------------------------|---|---------------------------------|-------------------|---|
| <b>Salaries</b>                     | 1,395,828                                   | 1,462,774                       | 43,440            | 1,506,214   |
| <b>Benefits</b>                     | 501,712                                     | 559,272                         | 11,851            | 571,122   |
| <b>Subtotal</b>                     | 1,897,540                                   | 2,022,046                       | 55,291            | 2,077,337   |
| <b>Release Days</b>                 | -   | -                               |                   | -   |
| <b>Stipends</b>                     | -   | -                               |                   | -   |
| <b>Other Miscellaneous Salaries</b> | -   | -                               |                   | -   |
| <b>Purchased Services</b>           | 5,000                                       | 5,000                           | -                 | 5,000   |
| <b>Travel</b>                       | 10,000                                      | 10,000                          | -                 | 10,000  |
| <b>Materials and Printing</b>       | -   | -                               |                   | -   |
| <b>Textbooks</b>                    | -   | -                               |                   | -   |
| <b>Equipment Replacement</b>        | -   | -                               |                   | -   |
| <b>Subtotal</b>                     | 15,000                                      | 15,000                          | -                 | 15,000  |
| <b>Total Expenditures</b>           | 1,912,540                                   | 2,037,046                       | 55,291            | 2,092,337   |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                               |
|------------------------|-------------------------------|
| <b>Division</b>        | TEACHING & LEARNING           |
| <b>Department</b>      | 101206: Homebound Instruction |
| <b>Fund</b>            | 104: General-Operating        |
| <b>Program Manager</b> | Nicole White                  |

| <u>Account - QBE Program - Project</u>  |                     |            | <u>FY24</u><br><u>Current Budget</u><br><u>Baseline</u> | <u>FY25</u><br><u>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25</u><br><u>Budget</u><br><u>Superintendent</u><br><u>Recommended</u> | <u>Comments</u>                |
|---|---------------------|------------|---|---------------------------------------|-------------------|---|--------------------------------|
| 300007: Other Professional & Technical  | 9990: Undistributed | No Project | 5,000   | 5,000                                 | -                 | 5,000   | Other Professional & Technical |
| 580000: Local Travel                    | 9990: Undistributed | No Project | 10,000  | 10,000                                | -                 | 10,000  | Local Travel                   |
| <b>Total Non-Personnel Expenditures</b> |                     |            | 15,000  | 15,000                                | -                 | 15,000  |                                |
| <b>Total Expenditures</b>               |                     |            | 15,000  | 15,000                                | -                 | 15,000  |                                |



**Gwinnett County Public Schools**  
**Form B2 - FTE Report**  
**as of 3/28/24**

|                        |                                |
|------------------------|--------------------------------|
| <b>Division</b>        | TEACHING & LEARNING            |
| <b>Department</b>      | 212140: Psychological Services |
| <b>Fund</b>            | 104: General-Operating         |
| <b>Program Manager</b> | Nicole White                   |

|                                    | <b><u>FY24</u></b><br><b><u>Budget FTE</u></b> | <b><u>FY25</u></b><br><b><u>Budget FTE</u></b> |
|------------------------------------|--|--|
| 020034: Dir SpEd Support Svcs      | 1.00   | 1.00   |
| 030110: Psychologist I             | 14.60  | 14.60  |
| 030111: Psychologist II            | 44.02  | 44.02  |
| 030113: Psychologist III           | 3.00   | 3.00   |
| 030277: Teaching & Learning Assist | 3.00   | 3.00   |
| <b>Total</b>                       | <b>65.62</b>                                   | <b>65.62</b>                                   |

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |  |  |  |
|------------------------|--|--|--|
| <b>Division</b>        | TEACHING & LEARNING  |  |  |
| <b>Department</b>      | 212140: Psychological Services   |  |  |
| <b>Fund</b>            | 104: General-Operating   |  |  |
| <b>Program Manager</b> | Nicole White   |  |  |
| <b>Program Purpose</b> | Equity. To provide assessment, consultation, and counseling support for students with special needs and to provide professional development for staff who serve students with special needs. |  |  |

|                              | <b><u>FY24</u></b><br><b><u>Current Budget</u></b><br><b><u>Baseline</u></b> | <b><u>FY25</u></b><br><b><u>Proposed Budget</u></b> | <b><u>Adjustment</u></b> | <b><u>FY25</u></b><br><b><u>Budget</u></b><br><b><u>Superintendent</u></b><br><b><u>Recommended</u></b> |
|------------------------------|--|---|--------------------------|---|
| Salaries                     | 6,119,416  | 5,837,268   | 233,491                  | 6,070,759   |
| Benefits                     | 2,798,150  | 2,886,281   | 67,006                   | 2,953,287   |
| Subtotal                     | 8,917,566  | 8,723,549   | 300,497                  | 9,024,046   |
| 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           | 9,224,157  | 9,030,140   | 300,497                  | 9,330,637   |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                                |
|------------------------|--------------------------------|
| <b>Division</b>        | TEACHING & LEARNING            |
| <b>Department</b>      | 212140: Psychological Services |
| <b>Fund</b>            | 104: General-Operating         |
| <b>Program Manager</b> | Nicole White                   |

| <b>Account - QBE Program - Project</b>  |                     |            | <b>FY24<br/>Current Budget<br/>Baseline</b> | <b>FY25<br/>Proposed Budget</b> | <b>Adjustment</b> | <b>FY25<br/>Budget<br/>Superintendent<br/>Recommended</b> | <b>Comments</b>               |
|---|---------------------|------------|---|---------------------------------|-------------------|---|-------------------------------|
| 174001: School Psychologist-Part Time   | 9990: Undistributed | No Project | 40,000                                      | 40,000                          | -                 | 40,000  | School Psychologist-Part Time |
| 220000: Medicare Account                | 9990: Undistributed | No Project | 600   | 600                             | -                 | 600   | Medicare Account              |
| 260000: Worker's Comp                   | 9990: Undistributed | No Project | 300   | 300                             | -                 | 300   | Workers Comp                  |
| 280000: GRS Account                     | 9990: Undistributed | No Project | 400   | 400                             | -                 | 400   | GRS Account                   |
| 300000: Consultant                      | 9990: Undistributed | No Project | 4,000                                       | 4,000                           | -                 | 4,000   | Consultant                    |
| 300007: Other Professional & Technical  | 9990: Undistributed | No Project | -   | -                               | -                 | -   | N/A                           |
| 430001: Equipment Maintenance           | 9990: Undistributed | No Project | 2,000                                       | 2,000                           | -                 | 2,000   | Equipment Maintenance         |
| 432000: Repair-Technology Related       | 9990: Undistributed | No Project | 300   | 300                             | -                 | 300   | Repair Technology Related     |
| 530000: Postage                         | 9990: Undistributed | No Project | 100   | 100                             | -                 | 100   | Postage                       |
| 530002: Mobile/Wireless Phone Service   | 9990: Undistributed | No Project | 2,160                                       | 2,160                           | -                 | 2,160   | Mobile/Wireless Phone Service |
| 595000: Other Purchased Services        | 9990: Undistributed | No Project | 1,300                                       | 1,300                           | -                 | 1,300   | Other Purchased Services      |
| 810000: Registration                    | 9990: Undistributed | No Project | 7,500                                       | 7,500                           | -                 | 7,500   | Registration                  |
| 580000: Local Travel                    | 9990: Undistributed | No Project | 22,200                                      | 22,200                          | -                 | 22,200  | Local Travel                  |
| 580001: Conference Travel               | 9990: Undistributed | No Project | 8,125                                       | 8,125                           | -                 | 8,125   | Conference Travel             |
| 610000: Supplies                        | 9990: Undistributed | No Project | 163,806                                     | 163,806                         | -                 | 163,806   | Supplies                      |
| 610001: Printing                        | 9990: Undistributed | No Project | 500   | 500                             | -                 | 500   | Printing                      |
| 611000: Supplies Technology Related     | 9990: Undistributed | No Project | 1,500                                       | 1,500                           | -                 | 1,500   | Supplies Technology Related   |
| 615000: Expendable Equipment            | 9990: Undistributed | No Project | 50,400                                      | 50,400                          | -                 | 50,400  | Expendable Equipment          |
| 642000: Library Books                   | 9990: Undistributed | No Project | 300   | 300                             | -                 | 300   | Library Books                 |
| 642001: Books And Periodicals           | 9990: Undistributed | No Project | 1,100                                       | 1,100                           | -                 | 1,100   | Books and Periodicals         |
| <b>Total Non-Personnel Expenditures</b> |                     |            | 306,591                                     | 306,591                         | -                 | 306,591   |                               |
| <b>Total Expenditures</b>               |                     |            | 306,591                                     | 306,591                         | -                 | 306,591   |                               |









**Gwinnett County Public Schools**  
**Form B2 – FTE Report**  
as of March 28, 2024

|                        |                           |
|------------------------|---------------------------|
| <b>Division</b>        | SCHOOL IMPROVEMENT & OPER |
| <b>Department</b>      | 132218: CHIEF OF SCHOOLS  |
| <b>Fund</b>            | 104: GENERAL-OPERATING    |
| <b>Program Manager</b> | Al Taylor                 |

No positions budgeted for this department.

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |   |  |  |
|------------------------|---|--|--|
| <b>Division</b>        | SCHOOL IMPROVEMENT & OPERATIONS                                 |  |  |
| <b>Department</b>      | 132218: SCH IMP & OPR - INSTR STAFF                             |  |  |
| <b>Fund</b>            | 104: General-Operating  |  |  |
| <b>Program Manager</b> | Al Taylor   |  |  |
| <b>Program Purpose</b> | Effectiveness. To provide funds for division staff development. |  |  |

|                                     | <b><u>FY24</u></b><br><b><u>Current Budget</u></b><br><b><u>Baseline</u></b> | <b><u>FY25</u></b><br><b><u>Proposed Budget</u></b> | <b><u>Adjustment</u></b> | <b><u>FY25</u></b><br><b><u>Budget</u></b><br><b><u>Superintendent</u></b><br><b><u>Recommended</u></b> |
|-------------------------------------|--|---|--------------------------|---|
| <b>Salaries</b>                     | -  | -   |                          | -   |
| <b>Benefits</b>                     | -  | -   |                          | -   |
| <b>Release Days</b>                 | 3,108  | 3,108   | -                        | 3,108   |
| <b>Stipends</b>                     | -  | -   |                          | -   |
| <b>Other Miscellaneous Salaries</b> | -  | -   |                          | -   |
| <b>Purchased Services</b>           | -  | -   |                          | -   |
| <b>Travel</b>                       | 3,006  | 3,006   | -                        | 3,006   |
| <b>Materials and Printing</b>       | -  | -   |                          | -   |
| <b>Textbooks</b>                    | -  | -   |                          | -   |
| <b>Equipment Replacement</b>        | -  | -   |                          | -   |
| <b>Subtotal</b>                     | 6,114  | 6,114   | -                        | 6,114   |
| <b>Total Expenditures</b>           | 6,114  | 6,114   | -                        | 6,114   |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                                     |
|------------------------|-------------------------------------|
| <b>Division</b>        | SCHOOL IMPROVEMENT & OPERATIONS     |
| <b>Department</b>      | 132218: SCH IMP & OPR - INSTR STAFF |
| <b>Fund</b>            | 104: General-Operating              |
| <b>Program Manager</b> | Al Taylor                           |

| <b>Account - QBE Program - Project</b>  |                         |            | <b>FY24<br/>Current Budget<br/>Baseline</b> | <b>FY25<br/>Proposed Budget</b> | <b>Adjustment</b> | <b>FY25<br/>Budget<br/>Superintendent<br/>Recommended</b> | <b>Comments</b>         |
|---|-------------------------|------------|---|---------------------------------|-------------------|---|-------------------------|
| 113001: Release Day                     | 1210: Staff Development | No Project | 2,988                                       | 2,988                           | -                 | 2,988   | Release Day             |
| 22001R: Medicare - Release Days         | 1210: Staff Development | No Project | 120   | 120                             | -                 | 120   | Medicare - Release Days |
| 580001: Conference Travel               | 1210: Staff Development | No Project | 3,006                                       | 3,006                           | -                 | 3,006   | Conference Travel       |
| <b>Total Non-Personnel Expenditures</b> |                         |            | 6,114                                       | 6,114                           | -                 | 6,114   |                         |
| <b>Total Expenditures</b>               |                         |            | 6,114                                       | 6,114                           | -                 | 6,114   |                         |



**Gwinnett County Public Schools**  
**Form B2 - FTE Report**  
**as of 3/28/24**

|                        |                                      |
|------------------------|--------------------------------------|
| <b>Division</b>        | SCHOOL IMPROVEMENT & OPERATIONS      |
| <b>Department</b>      | 222218: Sch Improvement & Operations |
| <b>Fund</b>            | 104: General-Operating               |
| <b>Program Manager</b> | Al Taylor                            |

|                                      | <b><u>FY24</u></b><br><b><u>Budget FTE</u></b> | <b><u>FY25</u></b><br><b><u>Budget FTE</u></b> |
|--------------------------------------|--|--|
| 020365: Chief of Schools             | 1.00   | 1.00   |
| 030063: Administrative Assistant III | 1.49   | 1.49   |
| <b>Total</b>                         | <b>2.49</b>                                    | <b>2.49</b>                                    |

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |   |  |  |
|------------------------|---|--|--|
| <b>Division</b>        | SCHOOL IMPROVEMENT & OPERATIONS   |  |  |
| <b>Department</b>      | 222218: Sch Improvement & Operations  |  |  |
| <b>Fund</b>            | 104: General-Operating  |  |  |
| <b>Program Manager</b> | Al Taylor   |  |  |
| <b>Program Purpose</b> | Effectiveness. Leadership and coordination of all School Improvement and Operations programs including Local Schools, Cluster Superintendents, Academic Support, School Operations and Support, Federal and Special Programs, Safety and Security, Planning, Program Development, and Student Services. |  |  |

|                              | <u><b>FY24</b></u><br><u><b>Current Budget</b></u><br><u><b>Baseline</b></u> | <u><b>FY25</b></u><br><u><b>Proposed Budget</b></u> | <u><b>Adjustment</b></u> | <u><b>FY25</b></u><br><u><b>Budget</b></u><br><u><b>Superintendent</b></u><br><u><b>Recommended</b></u> |
|------------------------------|--|---|--------------------------|---|
| Salaries                     | 345,609  | 352,388   | 14,096                   | 366,484   |
| Benefits                     | 131,122  | 161,075   | 4,143                    | 165,218   |
| Subtotal                     | 476,731  | 513,463   | 18,238                   | 531,702   |
| 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           | 856,838  | 893,570   | 18,238                   | 911,809   |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                                      |
|------------------------|--------------------------------------|
| <b>Division</b>        | SCHOOL IMPROVEMENT & OPERATIONS      |
| <b>Department</b>      | 222218: Sch Improvement & Operations |
| <b>Fund</b>            | 104: General-Operating               |
| <b>Program Manager</b> | Al Taylor                            |

| <u>Account - QBE Program - Project</u>  |                     |            | <u>FY24</u><br><u>Current Budget</u><br><u>Baseline</u> | <u>FY25</u><br><u>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25</u><br><u>Budget</u><br><u>Superintendent</u><br><u>Recommended</u> | <u>Comments</u>               |
|---|---------------------|------------|---|---------------------------------------|-------------------|---|-------------------------------|
| 113001: Release Day                     | 9990: Undistributed | No Project | 2,397   | 2,397                                 | -                 | 2,397   | Release Day                   |
| 199001: Other Salaries - Misc           | 9990: Undistributed | No Project | 38,500  | 38,500                                | -                 | 38,500  | Other Salaries - Misc         |
| 22009S: Medicare - Other Stipends       | 9990: Undistributed | No Project | -   | -                                     | -                 | -   | N/A                           |
| 28009S: GRS - Other Stipends            | 9990: Undistributed | No Project | -   | -                                     | -                 | -   | N/A                           |
| 142008: Clerical Part-Time              | 9990: Undistributed | No Project | 1,418   | 1,418                                 | -                 | 1,418   | Clerical Part-Time            |
| 300000: Consultant                      | 9990: Undistributed | No Project | 3,504   | 3,504                                 | -                 | 3,504   | Consultant                    |
| 300011: Interpretation Services         | 9990: Undistributed | No Project | 1,000   | 1,000                                 | -                 | 1,000   | Interpretation Services       |
| 430001: Equipment Maintenance           | 9990: Undistributed | No Project | 3,700   | 3,700                                 | -                 | 3,700   | Equipment Maintenance         |
| 595000: Other Purchased Services        | 9990: Undistributed | No Project | 290,107   | 290,107                               | -                 | 290,107   | Other Purchased Services      |
| 810000: Registration                    | 9990: Undistributed | No Project | 6,542   | 6,542                                 | -                 | 6,542   | Registration                  |
| 810001: Dues & Fees                     | 9990: Undistributed | No Project | -   | -                                     | -                 | -   | N/A                           |
| 580000: Local Travel                    | 9990: Undistributed | No Project | 2,183   | 2,183                                 | -                 | 2,183   | Local Travel                  |
| 580001: Conference Travel               | 9990: Undistributed | No Project | 6,261   | 6,261                                 | -                 | 6,261   | Conference Travel             |
| 610000: Supplies                        | 9990: Undistributed | No Project | 14,992  | 14,992                                | -                 | 14,992  | Supplies                      |
| 610001: Printing                        | 9990: Undistributed | No Project | 4,477   | 4,477                                 | -                 | 4,477   | Printing                      |
| 612000: Computer Software               | 9990: Undistributed | No Project | 439   | 439                                   | -                 | 439   | Computer Software             |
| 615000: Expendable Equipment            | 9990: Undistributed | No Project | 1,587   | 1,587                                 | -                 | 1,587   | Expendable Equipment          |
| 615001: Expendable Furniture            | 9990: Undistributed | No Project | -   | -                                     | -                 | -   | N/A                           |
| 616000: Expendable Computer Equipment   | 9990: Undistributed | No Project | 3,000   | 3,000                                 | -                 | 3,000   | Expendable Computer Equipment |
| <b>Total Non-Personnel Expenditures</b> |                     |            | 380,107   | 380,107                               | -                 | 380,107   |                               |
| <b>Total Expenditures</b>               |                     |            | 380,107   | 380,107                               | -                 | 380,107   |                               |





**Gwinnett County Public Schools**  
**Form B2 - FTE Report**  
**as of 3/28/24**

|                        |                                     |
|------------------------|-------------------------------------|
| <b>Division</b>        | SCHOOL IMPROVEMENT & OPERATIONS     |
| <b>Department</b>      | 221104: School Operations & Support |
| <b>Fund</b>            | 104: General-Operating              |
| <b>Program Manager</b> | Al Taylor                           |

|                                       | <b><u>FY24</u></b><br><b><u>Budget FTE</u></b> | <b><u>FY25</u></b><br><b><u>Budget FTE</u></b> |
|---------------------------------------|--|--|
| 020211: Exec Dir School Ops & Support | 1.00   | 1.00   |
| 020245: Cluster Superintendent        | 10.00  | 10.00  |
| 020273: Dir School Operations & Suppt | 1.49   | 1.49   |
| 030062: Administrative Assistant II   | 5.00   | 5.00   |
| 040011: Principal on Special Assign   | 1.49   | 1.49   |
| <b>Total</b>                          | <b>18.98</b>                                   | <b>18.98</b>                                   |

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

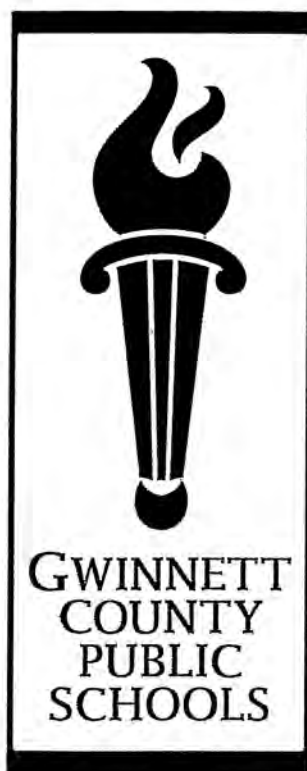
|                        |   |  |  |
|------------------------|---|--|--|
| <b>Division</b>        | SCHOOL IMPROVEMENT & OPERATIONS   |  |  |
| <b>Department</b>      | 221104: School Operations & Support   |  |  |
| <b>Fund</b>            | 104: General-Operating  |  |  |
| <b>Program Manager</b> | Al Taylor   |  |  |
| <b>Program Purpose</b> | Effectiveness. Assistant Superintendent office and staffing and operations. |  |  |

|                                     | <b><u>FY24</u></b><br><b><u>Current Budget</u></b><br><b><u>Baseline</u></b> | <b><u>FY25</u></b><br><b><u>Proposed Budget</u></b> | <b><u>Adjustment</u></b> | <b><u>FY25</u></b><br><b><u>Budget</u></b><br><b><u>Superintendent</u></b><br><b><u>Recommended</u></b> |
|-------------------------------------|--|---|--------------------------|---|
| <b>Salaries</b>                     | 2,890,418  | 2,924,891   | 116,996                  | 3,041,887   |
| <b>Benefits</b>                     | 1,124,234  | 1,235,078   | 34,385                   | 1,269,463   |
| <b>Subtotal</b>                     | 4,014,652  | 4,159,969   | 151,381                  | 4,311,350   |
| <b>Release Days</b>                 | -  | -   |                          | -   |
| <b>Stipends</b>                     | 156,398  | 156,398   | -                        | 156,398   |
| <b>Other Miscellaneous Salaries</b> | -  | -   |                          | -   |
| <b>Purchased Services</b>           | 39,113   | 39,113  | -                        | 39,113  |
| <b>Travel</b>                       | 23,573   | 23,573  | -                        | 23,573  |
| <b>Materials and Printing</b>       | 7,500  | 7,500   | -                        | 7,500   |
| <b>Textbooks</b>                    | -  | -   |                          | -   |
| <b>Equipment Replacement</b>        | -  | -   |                          | -   |
| <b>Subtotal</b>                     | 226,584  | 226,584   | -                        | 226,584   |
| <b>Total Expenditures</b>           | 4,241,236  | 4,386,553   | 151,381                  | 4,537,934   |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                                     |
|------------------------|-------------------------------------|
| <b>Division</b>        | SCHOOL IMPROVEMENT & OPERATIONS     |
| <b>Department</b>      | 221104: School Operations & Support |
| <b>Fund</b>            | 104: General-Operating              |
| <b>Program Manager</b> | Al Taylor                           |

| <u>Account - QBE Program - Project</u>  |                     |            | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>                |
|---|---------------------|------------|---|---------------------------------|-------------------|---|--------------------------------|
| 199001: Other Salaries - Misc           | 9990: Undistributed | No Project | 144,000                                     | 144,000                         | -                 | 144,000   | Other Salaries - Misc          |
| 22009S: Medicare - Other Stipends       | 9990: Undistributed | No Project | 2,088                                       | 2,088                           | -                 | 2,088   | Medicare - Other Stipends      |
| 26009S: Worker's Comp - Other Stipends  | 9990: Undistributed | No Project | 1,080                                       | 1,080                           | -                 | 1,080   | Worker's Comp - Other Stipends |
| 28009S: GRS - Other Stipends            | 9990: Undistributed | No Project | 9,230                                       | 9,230                           | -                 | 9,230   | GRS - Other Stipends           |
| 595000: Other Purchased Services        | 9990: Undistributed | No Project | 36,220                                      | 36,220                          | -                 | 36,220  | Other Purchased Service        |
| 810000: Registration                    | 9990: Undistributed | No Project | 1,693                                       | 1,693                           | -                 | 1,693   | Registration                   |
| 810001: Dues & Fees                     | 9990: Undistributed | No Project | 1,200                                       | 1,200                           | -                 | 1,200   | Dues & Fees                    |
| 580000: Local Travel                    | 9990: Undistributed | No Project | 15,800                                      | 15,800                          | -                 | 15,800  | Local Travel                   |
| 580001: Conference Travel               | 9990: Undistributed | No Project | 7,773                                       | 7,773                           | -                 | 7,773   | Conference Travel              |
| 610000: Supplies                        | 9990: Undistributed | No Project | 7,500                                       | 7,500                           | -                 | 7,500   | Supplies                       |
| <b>Total Non-Personnel Expenditures</b> |                     |            | 226,584                                     | 226,584                         | -                 | 226,584   |                                |
| <b>Total Expenditures</b>               |                     |            | 226,584                                     | 226,584                         | -                 | 226,584   |                                |



**Gwinnett County Public Schools**  
**Form B2 - FTE Report**  
**as of 3/28/24**

|                        |                                 |
|------------------------|---------------------------------|
| <b>Division</b>        | SCHOOL IMPROVEMENT & OPERATIONS |
| <b>Department</b>      | 101110: GRADES 1-5 INSTRUCTION  |
| <b>Fund</b>            | 104: General-Operating          |
| <b>Program Manager</b> | Al Taylor                       |

|                                      | <u><b>FY24</b></u><br><u><b>Budget FTE</b></u> | <u><b>FY25</b></u><br><u><b>Budget FTE</b></u> |
|--------------------------------------|--|--|
| 110105: Teacher - ES 1-3             | 1,770.79                                       | 1,770.79                                       |
| 110140: Teacher - ES 4-5             | 1,190.07                                       | 1,190.07                                       |
| 110415: LSTC - ES                    | 85.00  | 85.00  |
| 110462: Teacher - ES Fellow          | 5.00   | 5.00   |
| 113002: Stellar Subs - ES            | 154.00   | 154.00   |
| 118100: Teacher Specialist 1-3       | 206.33   | 206.33   |
| 118105: Teacher Specialist 4-5       | 137.56   | 137.56   |
| 140100: Parapro - ES 1-3             | 15.50  | 15.50  |
| 140120: Instructional Clerk - ES 4-5 | 274.10   | 274.10   |
| <b>Total</b>                         | <b>3,838.35</b>                                | <b>3,838.35</b>                                |

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |   |  |  |
|------------------------|---|--|--|
| <b>Division</b>        | SCHOOL IMPROVEMENT & OPERATIONS                                 |  |  |
| <b>Department</b>      | 101110: GRADES 1-5 INSTRUCTION                                  |  |  |
| <b>Fund</b>            | 104: General-Operating  |  |  |
| <b>Program Manager</b> | Al Taylor   |  |  |
| <b>Program Purpose</b> | Excellence. Staffing and operation costs of elementary schools. |  |  |

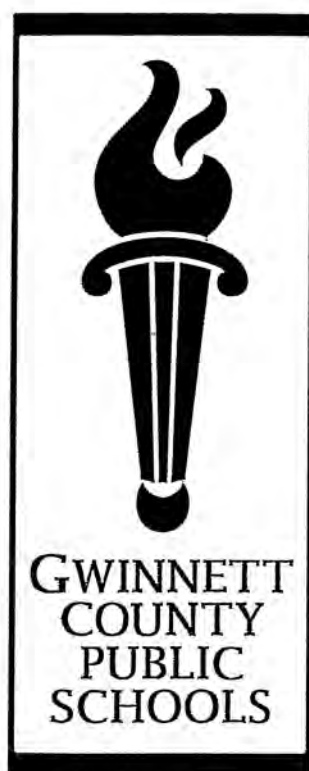
|                                     | <b>FY24<br/>Current Budget<br/>Baseline</b> | <b>FY25<br/>Proposed Budget</b> | <b>Adjustment</b> | <b>FY25<br/>Budget<br/>Superintendent<br/>Recommended</b> |
|-------------------------------------|---|---------------------------------|-------------------|---|
| <b>Salaries</b>                     | 250,326,207                                 | 277,572,336                     | 1,000,408         | 278,572,744   |
| <b>Benefits</b>                     | 125,730,545                                 | 138,627,858                     | 408,476           | 139,036,334   |
| <b>Subtotal</b>                     | 376,056,752                                 | 416,200,193                     | 1,408,884         | 417,609,078   |
| <b>Release Days</b>                 | -   | -                               |                   | -   |
| <b>Stipends</b>                     | -   | -                               |                   | -   |
| <b>Other Miscellaneous Salaries</b> | -   | -                               |                   | -   |
| <b>Purchased Services</b>           | 9,657                                       | 9,657                           | -                 | 9,657   |
| <b>Travel</b>                       | -   | -                               |                   | -   |
| <b>Materials and Printing</b>       | 3,900,000                                   | 3,900,000                       | -                 | 3,900,000   |
| <b>Textbooks</b>                    | -   | -                               |                   | -   |
| <b>Equipment Replacement</b>        | -   | -                               |                   | -   |
| <b>Subtotal</b>                     | 3,909,657                                   | 3,909,657                       | -                 | 3,909,657   |
| <b>Total Expenditures</b>           | 379,966,409                                 | 420,109,850                     | 1,408,884         | 421,518,735   |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                                 |
|------------------------|---------------------------------|
| <b>Division</b>        | SCHOOL IMPROVEMENT & OPERATIONS |
| <b>Department</b>      | 101110: GRADES 1-5 INSTRUCTION  |
| <b>Fund</b>            | 104: General-Operating          |
| <b>Program Manager</b> | Al Taylor                       |

| <u>Account - QBE Program - Project</u>  |                     |                                | <u>FY24</u><br><u>Current Budget</u><br><u>Baseline</u> | <u>FY25</u><br><u>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25</u><br><u>Budget</u><br><u>Superintendent</u><br><u>Recommended</u> | <u>Comments</u>         |
|---|---------------------|--------------------------------|---|---------------------------------------|-------------------|---|-------------------------|
| 220000: Medicare Account                | 1021: Grades 1-3    | No Project                     | -   | -                                     | -                 | -   | N/A                     |
| 220000: Medicare Account                | 1051: Grades 4-5    | No Project                     | -   | -                                     | -                 | -   | N/A                     |
| 260000: Worker's Comp                   | 1021: Grades 1-3    | No Project                     | -   | -                                     | -                 | -   | N/A                     |
| 260000: Worker's Comp                   | 1051: Grades 4-5    | No Project                     | -   | -                                     | -                 | -   | N/A                     |
| 280000: GRS Account                     | 1021: Grades 1-3    | No Project                     | -   | -                                     | -                 | -   | N/A                     |
| 280000: GRS Account                     | 1051: Grades 4-5    | No Project                     | -   | -                                     | -                 | -   | N/A                     |
| 595000: Other Purchased Services        | 9990: Undistributed | No Project                     | 9,657   | 9,657                                 | -                 | 9,657   | Other Purchased Service |
| 610000: Supplies                        | 1021: Grades 1-3    | P-0167: TEACHER CLASSROOM SUPP | 3,900,000   | 3,900,000                             | -                 | 3,900,000   | Supplies                |
| 610000: Supplies                        | 1021: Grades 1-3    | No Project                     | -   | -                                     | -                 | -   | N/A                     |
| 615000: Expendable Equipment            | 1021: Grades 1-3    | No Project                     | -   | -                                     | -                 | -   | N/A                     |
| 615000: Expendable Equipment            | 9990: Undistributed | No Project                     | -   | -                                     | -                 | -   | N/A                     |
| <b>Total Non-Personnel Expenditures</b> |                     |                                | 3,909,657   | 3,909,657                             | -                 | 3,909,657   |                         |
| <b>Total Expenditures</b>               |                     |                                | 3,909,657   | 3,909,657                             | -                 | 3,909,657   |                         |





# Gwinnett County Public Schools

## Form B2 - FTE Report

as of 3/28/24

|                 |                                 |
|-----------------|---------------------------------|
| Division        | SCHOOL IMPROVEMENT & OPERATIONS |
| Department      | 211110: Elementary - Pupil Svcs |
| Fund            | 104: General-Operating          |
| Program Manager | Al Taylor                       |

|  | <u>FY24</u><br><u>Budget FTE</u> | <u>FY25</u><br><u>Budget FTE</u> |
|--|----------------------------------|----------------------------------|
| 177120: Parent Inst Support Coordinator (Elem) | 12.88                            | 12.88                            |
| Total  | 12.88                            | 12.88                            |

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |                                     |  |  |
|------------------------|-------------------------------------|--|--|
| <b>Division</b>        | SCHOOL IMPROVEMENT & OPERATIONS     |  |  |
| <b>Department</b>      | 211110: Elementary - Pupil Svcs     |  |  |
| <b>Fund</b>            | 104: General-Operating              |  |  |
| <b>Program Manager</b> | Al Taylor                           |  |  |
| <b>Program Purpose</b> | Equity. Support Elementary Schools. |  |  |

|                              | <u><b>FY24</b></u><br><u><b>Current Budget</b></u><br><u><b>Baseline</b></u> | <u><b>FY25</b></u><br><u><b>Proposed Budget</b></u> | <u><b>Adjustment</b></u> | <u><b>FY25</b></u><br><u><b>Budget</b></u><br><u><b>Superintendent</b></u><br><u><b>Recommended</b></u> |
|------------------------------|--|---|--------------------------|---|
| Salaries                     | 1,812,786  | 1,055,457   | 38,640                   | 1,094,097   |
| Benefits                     | 415,769  | 527,217   | 10,932                   | 538,150   |
| Subtotal                     | 2,228,555  | 1,582,674   | 49,572                   | 1,632,247   |
| Release Days                 | -  | -   |                          | -   |
| Stipends                     | -  | -   |                          | -   |
| Other Miscellaneous Salaries | -  | -   |                          | -   |
| Purchased Services           | -  | -   |                          | -   |
| Travel                       | -  | -   |                          | -   |
| Materials and Printing       | -  | -   |                          | -   |
| Textbooks                    | -  | -   |                          | -   |
| Equipment Replacement        | -  | -   |                          | -   |
| Total Expenditures           | 2,228,555  | 1,582,674   | 49,572                   | 1,632,247   |

# Gwinnett County Public Schools

## Form B2 - FTE Report as of 3/28/24

|                 |                                    |
|-----------------|------------------------------------|
| Division        | SCHOOL IMPROVEMENT & OPERATIONS    |
| Department      | 221110: Elem Instructional Support |
| Fund            | 104: General-Operating             |
| Program Manager | Al Taylor                          |

|  | <u>FY24</u><br><u>Budget FTE</u> | <u>FY25</u><br><u>Budget FTE</u> |
|--|----------------------------------|----------------------------------|
| 191122: Elementary School Mentor Teacher | 2.00                             | 2.00                             |
| <b>Total</b>                             | 2.00                             | 2.00                             |

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

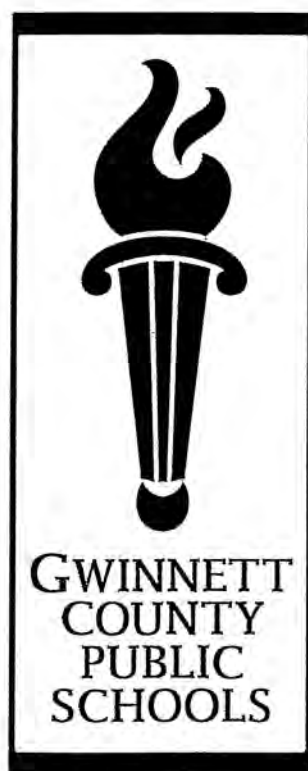
|                        |  |  |  |
|------------------------|--|--|--|
| <b>Division</b>        | SCHOOL IMPROVEMENT & OPERATIONS                                    |  |  |
| <b>Department</b>      | 221110: Elem Instructional Support                                 |  |  |
| <b>Fund</b>            | 104: General-Operating   |  |  |
| <b>Program Manager</b> | Al Taylor  |  |  |
| <b>Program Purpose</b> | Effectiveness. Staffing and operation costs of elementary schools. |  |  |

|                                     | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> |
|-------------------------------------|---|---------------------------------|-------------------|---|
| <b>Salaries</b>                     | 155,048                                     | 157,283                         | 6,000             | 163,283   |
| <b>Benefits</b>                     | 82,355                                      | 88,647                          | 1,763             | 90,411  |
| <b>Subtotal</b>                     | 237,403                                     | 245,930                         | 7,763             | 253,694   |
| <b>Release Days</b>                 | 3,420                                       | 3,420                           | -                 | 3,420   |
| <b>Stipends</b>                     | 14,748                                      | 14,748                          | -                 | 14,748  |
| <b>Other Miscellaneous Salaries</b> | -   | -                               | -                 | -   |
| <b>Purchased Services</b>           | 97,200                                      | 97,200                          | -                 | 97,200  |
| <b>Travel</b>                       | -   | -                               | -                 | -   |
| <b>Materials and Printing</b>       | 20,000                                      | 20,000                          | -                 | 20,000  |
| <b>Textbooks</b>                    | -   | -                               | -                 | -   |
| <b>Equipment Replacement</b>        | -   | -                               | -                 | -   |
| <b>Subtotal</b>                     | 135,368                                     | 135,368                         | -                 | 135,368   |
| <b>Total Expenditures</b>           | 372,771                                     | 381,298                         | 7,763             | 389,062   |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                                    |
|------------------------|------------------------------------|
| <b>Division</b>        | SCHOOL IMPROVEMENT & OPERATIONS    |
| <b>Department</b>      | 221110: Elem Instructional Support |
| <b>Fund</b>            | 104: General-Operating             |
| <b>Program Manager</b> | Al Taylor                          |

| <u>Account - QBE Program - Project</u>  |                     |            | <u>FY24</u><br><u>Current Budget</u><br><u>Baseline</u> | <u>FY25</u><br><u>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25</u><br><u>Budget</u><br><u>Superintendent</u><br><u>Recommended</u> | <u>Comments</u>       |
|---|---------------------|------------|---|---------------------------------------|-------------------|---|-----------------------|
| 113001: Release Day                     | 9990: Undistributed | No Project | 3,420   | 3,420                                 | -                 | 3,420   | Release Day           |
| 199001: Other Salaries - Misc           | 9990: Undistributed | No Project | 14,748  | 14,748                                | -                 | 14,748  | Other Salaries - Misc |
| 810001: Dues & Fees                     | 9990: Undistributed | No Project | 97,200  | 97,200                                | -                 | 97,200  | Dues & Fees           |
| 610001: Printing                        | 9990: Undistributed | No Project | 20,000  | 20,000                                | -                 | 20,000  | Printing              |
| <b>Total Non-Personnel Expenditures</b> |                     |            | 135,368   | 135,368                               | -                 | 135,368   |                       |
| <b>Total Expenditures</b>               |                     |            | 135,368   | 135,368                               | -                 | 135,368   |                       |



**Gwinnett County Public Schools**  
**Form B2 - FTE Report**  
**as of 3/28/24**

|                        |                                   |
|------------------------|-----------------------------------|
| <b>Division</b>        | SCHOOL IMPROVEMENT & OPERATIONS   |
| <b>Department</b>      | 241110: ELEMENTARY ADMINISTRATION |
| <b>Fund</b>            | 104: General-Operating            |
| <b>Program Manager</b> | Al Taylor                         |

|                                       | <u><b>FY24</b></u><br><u><b>Budget FTE</b></u> | <u><b>FY25</b></u><br><u><b>Budget FTE</b></u> |
|---------------------------------------|--|--|
| 130100: Principal - ES                | 81.00  | 81.00  |
| 131100: Assistant Principal - ES      | 254.91   | 254.91   |
| 141125: Administrative Assistant - ES | 81.00  | 81.00  |
| 142125: School Clerical - ES          | 213.49   | 213.49   |
| 142135: School Clerical - ES 10 Month | 58.32  | 58.32  |
| <b>Total</b>                          | <b>688.72</b>                                  | <b>688.72</b>                                  |



**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |  |  |  |
|------------------------|--|--|--|
| <b>Division</b>        | SCHOOL IMPROVEMENT & OPERATIONS                                    |  |  |
| <b>Department</b>      | 241110: ELEMENTARY ADMINISTRATION                                  |  |  |
| <b>Fund</b>            | 104: General-Operating   |  |  |
| <b>Program Manager</b> | Al Taylor  |  |  |
| <b>Program Purpose</b> | Effectiveness. Staffing and operation costs of elementary schools. |  |  |

|                                     | <b>FY24<br/>Current Budget<br/>Baseline</b> | <b>FY25<br/>Proposed Budget</b> | <b>Adjustment</b> | <b>FY25<br/>Budget<br/>Superintendent<br/>Recommended</b> |
|-------------------------------------|---|---------------------------------|-------------------|---|
| <b>Salaries</b>                     | 50,489,471                                  | 50,842,287                      | 185,200           | 51,027,487  |
| <b>Benefits</b>                     | 22,972,221                                  | 25,853,641                      | 85,708            | 25,994,349  |
| <b>Subtotal</b>                     | 73,461,692                                  | 76,695,928                      | 270,908           | 76,966,836  |
| <b>Release Days</b>                 | -   | -                               |                   | -   |
| <b>Stipends</b>                     | -   | -                               |                   | -   |
| <b>Other Miscellaneous Salaries</b> | 2,000                                       | 2,000                           | -                 | 2,000   |
| <b>Purchased Services</b>           | -   | -                               |                   | -   |
| <b>Travel</b>                       | -   | -                               |                   | -   |
| <b>Materials and Printing</b>       | -   | -                               |                   | -   |
| <b>Textbooks</b>                    | -   | -                               |                   | -   |
| <b>Equipment Replacement</b>        | -   | -                               |                   | -   |
| <b>Subtotal</b>                     | 2,000                                       | 2,000                           | -                 | 2,000   |
| <b>Total Expenditures</b>           | 73,463,692                                  | 76,697,928                      | 270,908           | 76,968,836  |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                                   |
|------------------------|-----------------------------------|
| <b>Division</b>        | SCHOOL IMPROVEMENT & OPERATIONS   |
| <b>Department</b>      | 241110: ELEMENTARY ADMINISTRATION |
| <b>Fund</b>            | 104: General-Operating            |
| <b>Program Manager</b> | Al Taylor                         |

| <u>Account - QBE Program - Project</u>  |                     |            | <u>FY24</u><br><u>Current Budget</u><br><u>Baseline</u> | <u>FY25</u><br><u>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25</u><br><u>Budget</u><br><u>Superintendent</u><br><u>Recommended</u> | <u>Comments</u> |
|---|---------------------|------------|---|---------------------------------------|-------------------|---|-----------------|
| 142008: Clerical<br>Part-Time           | 9990: Undistributed | No Project | 2,000   | 2,000                                 | -                 | 2,000   | Clerical Salary |
| <b>Total Non-Personnel Expenditures</b> |                     |            | 2,000   | 2,000                                 | -                 | 2,000   |                 |
| <b>Total Expenditures</b>               |                     |            | 2,000   | 2,000                                 | -                 | 2,000   |                 |



**Gwinnett County Public Schools**  
**Form B2 - FTE Report**  
**as of 3/28/24**

|                        |                                   |
|------------------------|-----------------------------------|
| <b>Division</b>        | SCHOOL IMPROVEMENT & OPERATIONS   |
| <b>Department</b>      | 101120: Middle School Instruction |
| <b>Fund</b>            | 104: General-Operating            |
| <b>Program Manager</b> | Al Taylor                         |

|                                  | <b><u>FY24</u></b><br><b><u>Budget FTE</u></b> | <b><u>FY25</u></b><br><b><u>Budget FTE</u></b> |
|----------------------------------|--|--|
| 110195: Teacher - MS             | 1,380.44                                       | 1,380.44                                       |
| 110206: Teacher - MS JLC         | 11.00  | 11.00  |
| 110420: LSTC - MS                | 34.36  | 34.36  |
| 110463: Teacher - MS Fellow      | 1.50   | 1.50   |
| 113003: Stellar Subs - MS        | 59.00  | 59.00  |
| 118115: Teacher Specialist 6-8   | 262.20   | 262.20   |
| 140136: Parapro - MS             | 11.00  | 11.00  |
| 140140: Instructional Clerk - MS | 68.35  | 68.35  |
| <b>Total</b>                     | <b>1,827.85</b>                                | <b>1,827.85</b>                                |

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |                                     |  |  |
|------------------------|-------------------------------------|--|--|
| <b>Division</b>        | SCHOOL IMPROVEMENT & OPERATIONS     |  |  |
| <b>Department</b>      | 101120: Middle School Instruction   |  |  |
| <b>Fund</b>            | 104: General-Operating              |  |  |
| <b>Program Manager</b> | Al Taylor                           |  |  |
| <b>Program Purpose</b> | Excellence. Support middle schools. |  |  |

|                                     | <b><u>FY24</u></b><br><b><u>Current Budget</u></b><br><b><u>Baseline</u></b> | <b><u>FY25</u></b><br><b><u>Proposed Budget</u></b> | <b><u>Adjustment</u></b> | <b><u>FY25</u></b><br><b><u>Budget</u></b><br><b><u>Superintendent</u></b><br><b><u>Recommended</u></b> |
|-------------------------------------|--|---|--------------------------|---|
| <b>Salaries</b>                     | 124,266,544  | 126,812,683   | 5,425,616                | 132,238,299   |
| <b>Benefits</b>                     | 62,166,120   | 67,525,714  | 1,537,658                | 69,063,372  |
| <b>Subtotal</b>                     | 186,432,664  | 194,338,397   | 6,963,274                | 201,301,671   |
| <b>Release Days</b>                 | -  | -   |                          | -   |
| <b>Stipends</b>                     | -  | -   |                          | -   |
| <b>Other Miscellaneous Salaries</b> | -  | -   |                          | -   |
| <b>Purchased Services</b>           | 15,886   | 15,886  | -                        | 15,886  |
| <b>Travel</b>                       | -  | -   |                          | -   |
| <b>Materials and Printing</b>       | -  | -   |                          | -   |
| <b>Textbooks</b>                    | -  | -   |                          | -   |
| <b>Equipment Replacement</b>        | -  | -   |                          | -   |
| <b>Subtotal</b>                     | 15,886   | 15,886  | -                        | 15,886  |
| <b>Total Expenditures</b>           | 186,448,550  | 194,354,283   | 6,963,274                | 201,317,557   |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                                   |
|------------------------|-----------------------------------|
| <b>Division</b>        | SCHOOL IMPROVEMENT & OPERATIONS   |
| <b>Department</b>      | 101120: Middle School Instruction |
| <b>Fund</b>            | 104: General-Operating            |
| <b>Program Manager</b> | Al Taylor                         |

| <u>Account - QBE Program - Project</u>  |                          |                                | <u>FY24</u><br><u>Current Budget</u><br><u>Baseline</u> | <u>FY25</u><br><u>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25</u><br><u>Budget</u><br><u>Superintendent</u><br><u>Recommended</u> | <u>Comments</u>         |
|---|--------------------------|--------------------------------|---|---------------------------------------|-------------------|---|-------------------------|
| 220000: Medicare Account                | 1081: Middle Schools 6-8 | No Project                     | -   | -                                     | -                 | -   | N/A                     |
| 260000: Worker's Comp                   | 1081: Middle Schools 6-8 | No Project                     | -   | -                                     | -                 | -   | N/A                     |
| 280000: GRS Account                     | 1081: Middle Schools 6-8 | No Project                     | -   | -                                     | -                 | -   | N/A                     |
| 595000: Other Purchased Services        | 9990: Undistributed      | No Project                     | 15,886  | 15,886                                | -                 | 15,886  | Other Purchased Service |
| 610000: Supplies                        | 1081: Middle Schools 6-8 | P-0167: TEACHER CLASSROOM SUPP | -   | -                                     | -                 | -   | N/A                     |
| 615000: Expendable Equipment            | 9990: Undistributed      | No Project                     | -   | -                                     | -                 | -   | N/A                     |
| <b>Total Non-Personnel Expenditures</b> |                          |                                | 15,886  | 15,886                                | -                 | 15,886  |                         |
| <b>Total Expenditures</b>               |                          |                                | 15,886  | 15,886                                | -                 | 15,886  |                         |



# Gwinnett County Public Schools

## Form B2 - FTE Report

as of 3/28/24

|                 |                                 |
|-----------------|---------------------------------|
| Division        | SCHOOL IMPROVEMENT & OPERATIONS |
| Department      | 211120: MIDDLE SCH - PUPIL SVC  |
| Fund            | 104: General-Operating          |
| Program Manager | Al Taylor                       |

|  | <u>FY24</u><br><u>Budget FTE</u> | <u>FY25</u><br><u>Budget FTE</u> |
|--|----------------------------------|----------------------------------|
| 177140: Parent Inst Support Coord (Middle) | 5.30                             | 5.30                             |
| <b>Total</b>                               | 5.30                             | 5.30                             |



**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |                                 |  |  |
|------------------------|---------------------------------|--|--|
| <b>Division</b>        | SCHOOL IMPROVEMENT & OPERATIONS |  |  |
| <b>Department</b>      | 211120: MIDDLE SCH - PUPIL SVC  |  |  |
| <b>Fund</b>            | 104: General-Operating          |  |  |
| <b>Program Manager</b> | Al Taylor                       |  |  |
| <b>Program Purpose</b> | Equity. Support middle schools. |  |  |

|                                     | <b>FY24<br/>Current Budget<br/>Baseline</b> | <b>FY25<br/>Proposed Budget</b> | <b>Adjustment</b> | <b>FY25<br/>Budget<br/>Superintendent<br/>Recommended</b> |
|-------------------------------------|---|---------------------------------|-------------------|---|
| <b>Salaries</b>                     | 442,247                                     | 484,007                         | 15,900            | 499,907   |
| <b>Benefits</b>                     | 176,547                                     | 235,039                         | 4,673             | 239,712   |
| <b>Subtotal</b>                     | 618,794                                     | 719,046                         | 20,573            | 739,619   |
| <b>Release Days</b>                 | -   | -                               |                   | -   |
| <b>Stipends</b>                     | -   | -                               |                   | -   |
| <b>Other Miscellaneous Salaries</b> | -   | -                               |                   | -   |
| <b>Purchased Services</b>           | -   | -                               |                   | -   |
| <b>Travel</b>                       | -   | -                               |                   | -   |
| <b>Materials and Printing</b>       | -   | -                               |                   | -   |
| <b>Textbooks</b>                    | -   | -                               |                   | -   |
| <b>Equipment Replacement</b>        | -   | -                               |                   | -   |
| <b>Total Expenditures</b>           | 618,794                                     | 719,046                         | 20,573            | 739,619   |

**Gwinnett County Public Schools**  
**Form B2 – FTE Report**  
as of March 28, 2024

|                        |                                 |
|------------------------|---------------------------------|
| <b>Division</b>        | SCHOOL IMPROVEMENT & OPER       |
| <b>Department</b>      | 221120: MIDDLE SCHOOL EDUCATION |
| <b>Fund</b>            | 104: GENERAL-OPERATING          |
| <b>Program Manager</b> | Al Taylor                       |

No positions budgeted for this department.

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |  |  |  |
|------------------------|--|--|--|
| <b>Division</b>        | SCHOOL IMPROVEMENT & OPERATIONS        |  |  |
| <b>Department</b>      | 221120: Middle School Inst. Support    |  |  |
| <b>Fund</b>            | 104: General-Operating                 |  |  |
| <b>Program Manager</b> | Al Taylor                              |  |  |
| <b>Program Purpose</b> | Effectiveness. Support middle schools. |  |  |

|                              | <b>FY24<br/>Current Budget<br/>Baseline</b> | <b>FY25<br/>Proposed Budget</b> | <b>Adjustment</b> | <b>FY25<br/>Budget<br/>Superintendent<br/>Recommended</b> |
|------------------------------|---|---------------------------------|-------------------|---|
| Salaries                     | -   | -                               |                   | -   |
| Benefits                     | -   | -                               |                   | -   |
| 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 3/28/24

|                        |                                     |
|------------------------|-------------------------------------|
| <b>Division</b>        | SCHOOL IMPROVEMENT & OPERATIONS     |
| <b>Department</b>      | 221120: Middle School Inst. Support |
| <b>Fund</b>            | 104: General-Operating              |
| <b>Program Manager</b> | Al Taylor                           |

| <u>Account - QBE Program - Project</u>  |                     |            | <u>FY24</u><br><u>Current Budget</u><br><u>Baseline</u> | <u>FY25</u><br><u>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25</u><br><u>Budget</u><br><u>Superintendent</u><br><u>Recommended</u> | <u>Comments</u>       |
|---|---------------------|------------|---|---------------------------------------|-------------------|---|-----------------------|
| 199001: Other Salaries - Misc           | 9990: Undistributed | No Project | 5,225   | 5,225                                 | -                 | 5,225   | Other Salaries - Misc |
| 810001: Dues & Fees                     | 9990: Undistributed | No Project | 34,800  | 34,800                                | -                 | 34,800  | Dues & Fees           |
| 580001: Conference Travel               | 9990: Undistributed | No Project | -   | -                                     | -                 | -   | N/A                   |
| 610001: Printing                        | 9990: Undistributed | No Project | 11,891  | 11,891                                | -                 | 11,891  | Printing              |
| <b>Total Non-Personnel Expenditures</b> |                     |            | 51,916  | 51,916                                | -                 | 51,916  |                       |
| <b>Total Expenditures</b>               |                     |            | 51,916  | 51,916                                | -                 | 51,916  |                       |



**Gwinnett County Public Schools**  
**Form B2 - FTE Report**  
**as of 3/28/24**

|                        |                                      |
|------------------------|--------------------------------------|
| <b>Division</b>        | SCHOOL IMPROVEMENT & OPERATIONS      |
| <b>Department</b>      | 241120: Middle School Administration |
| <b>Fund</b>            | 104: General-Operating               |
| <b>Program Manager</b> | Al Taylor                            |

|                                       | <b><u>FY24</u></b><br><b><u>Budget FTE</u></b> | <b><u>FY25</u></b><br><b><u>Budget FTE</u></b> |
|---------------------------------------|--|--|
| 130101: Principal - MS                | 30.00  | 30.00  |
| 131110: Assistant Principal - MS      | 132.00   | 132.00   |
| 141165: Administrative Assistant- MS  | 29.00  | 29.00  |
| 142165: School Clerical - MS          | 93.28  | 93.28  |
| 142170: School Clerical - MS 10 Month | 65.10  | 65.10  |
| <b>Total</b>                          | <b>349.38</b>                                  | <b>349.38</b>                                  |

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |  |  |  |
|------------------------|--|--|--|
| <b>Division</b>        | SCHOOL IMPROVEMENT & OPERATIONS        |  |  |
| <b>Department</b>      | 241120: Middle School Administration   |  |  |
| <b>Fund</b>            | 104: General-Operating                 |  |  |
| <b>Program Manager</b> | Al Taylor                              |  |  |
| <b>Program Purpose</b> | Effectiveness. Support middle schools. |  |  |

|                                     | <b>FY24<br/>Current Budget<br/>Baseline</b> | <b>FY25<br/>Proposed Budget</b> | <b>Adjustment</b> | <b>FY25<br/>Budget<br/>Superintendent<br/>Recommended</b> |
|-------------------------------------|---|---------------------------------|-------------------|---|
| <b>Salaries</b>                     | 24,669,918                                  | 24,821,817                      | 987,953           | 25,809,769  |
| <b>Benefits</b>                     | 11,330,162                                  | 12,837,337                      | 289,310           | 13,126,647  |
| <b>Subtotal</b>                     | 36,000,080                                  | 37,659,153                      | 1,277,263         | 38,936,417  |
| <b>Release Days</b>                 | -   | -                               |                   | -   |
| <b>Stipends</b>                     | -   | -                               |                   | -   |
| <b>Other Miscellaneous Salaries</b> | -   | -                               |                   | -   |
| <b>Purchased Services</b>           | -   | -                               |                   | -   |
| <b>Travel</b>                       | -   | -                               |                   | -   |
| <b>Materials and Printing</b>       | -   | -                               |                   | -   |
| <b>Textbooks</b>                    | -   | -                               |                   | -   |
| <b>Equipment Replacement</b>        | -   | -                               |                   | -   |
| <b>Total Expenditures</b>           | 36,000,080                                  | 37,659,153                      | 1,277,263         | 38,936,417  |

**Gwinnett County Public Schools**  
**Form B2 - FTE Report**  
**as of 3/28/24**

|                        |                                 |
|------------------------|---------------------------------|
| <b>Division</b>        | SCHOOL IMPROVEMENT & OPERATIONS |
| <b>Department</b>      | 101130: High School Instruction |
| <b>Fund</b>            | 104: General-Operating          |
| <b>Program Manager</b> | Al Taylor                       |

|                                    | <b><u>FY24</u></b><br><b><u>Budget FTE</u></b> | <b><u>FY25</u></b><br><b><u>Budget FTE</u></b> |
|------------------------------------|--|--|
| 110205: Teacher - HS ROTC          | 29.00  | 29.00  |
| 110215: Teacher - HS               | 2,176.40                                       | 2,176.40                                       |
| 110217: High School Career Academy | 4.00   | 4.00   |
| 110425: LSTC - HS                  | 44.22  | 44.22  |
| 110464: Teacher - HS Fellow        | 3.50   | 3.50   |
| 113004: Stellar Subs HS            | 38.00  | 38.00  |
| 140145: Instructional Clerk - HS   | 14.49  | 14.49  |
| 140150: Parapro - HS               | 5.63   | 5.63   |
| <b>Total</b>                       | <b>2,315.24</b>                                | <b>2,315.24</b>                                |



**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |                                   |  |  |
|------------------------|-----------------------------------|--|--|
| <b>Division</b>        | SCHOOL IMPROVEMENT & OPERATIONS   |  |  |
| <b>Department</b>      | 101130: High School Instruction   |  |  |
| <b>Fund</b>            | 104: General-Operating            |  |  |
| <b>Program Manager</b> | Al Taylor                         |  |  |
| <b>Program Purpose</b> | Excellence. Support High Schools. |  |  |

|                                     | <b><u>FY24</u></b><br><b><u>Current Budget</u></b><br><b><u>Baseline</u></b> | <b><u>FY25</u></b><br><b><u>Proposed Budget</u></b> | <b><u>Adjustment</u></b> | <b><u>FY25</u></b><br><b><u>Budget</u></b><br><b><u>Superintendent</u></b><br><b><u>Recommended</u></b> |
|-------------------------------------|--|---|--------------------------|---|
| <b>Salaries</b>                     | 169,353,467  | 172,555,083   | 7,038,191                | 179,593,274   |
| <b>Benefits</b>                     | 84,298,766   | 90,912,924  | 2,000,132                | 92,913,056  |
| <b>Subtotal</b>                     | 253,652,233  | 263,468,007   | 9,038,323                | 272,506,330   |
| <b>Release Days</b>                 | -  | -   |                          | -   |
| <b>Stipends</b>                     | -  | -   |                          | -   |
| <b>Other Miscellaneous Salaries</b> | -  | -   |                          | -   |
| <b>Purchased Services</b>           | 2,616,800  | 3,380,000   | -                        | 3,380,000   |
| <b>Travel</b>                       | -  | -   |                          | -   |
| <b>Materials and Printing</b>       | 15,019   | 15,019  | -                        | 15,019  |
| <b>Textbooks</b>                    | -  | -   |                          | -   |
| <b>Equipment Replacement</b>        | -  | -   |                          | -   |
| <b>Subtotal</b>                     | 2,631,819  | 3,395,019   | -                        | 3,395,019   |
| <b>Total Expenditures</b>           | 256,284,052  | 266,863,026   | 9,038,323                | 275,901,349   |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                                 |
|------------------------|---------------------------------|
| <b>Division</b>        | SCHOOL IMPROVEMENT & OPERATIONS |
| <b>Department</b>      | 101130: High School Instruction |
| <b>Fund</b>            | 104: General-Operating          |
| <b>Program Manager</b> | Al Taylor                       |

| <u>Account - QBE Program - Project</u>  |                     |                                | <u>FY24</u><br><u>Current Budget</u><br><u>Baseline</u> | <u>FY25</u><br><u>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25</u><br><u>Budget</u><br><u>Superintendent</u><br><u>Recommended</u> | <u>Comments</u>  |
|---|---------------------|--------------------------------|---|---------------------------------------|-------------------|---|--|
| 191009: Other Overtimes                 | 1041: Grades 9-12   | No Project                     | -   | -                                     | -                 | -   | N/A  |
| 220000: Medicare Account                | 1041: Grades 9-12   | No Project                     | -   | -                                     | -                 | -   | N/A  |
| 260000: Worker's Comp                   | 1041: Grades 9-12   | No Project                     | -   | -                                     | -                 | -   | N/A  |
| 280000: GRS Account                     | 1041: Grades 9-12   | No Project                     | -   | -                                     | -                 | -   | N/A  |
| 595000: Other Purchased Services        | 1041: Grades 9-12   | P-0180: ACCELERATION ACADEMY   | 1,936,800   | 2,700,000                             | -                 | 2,700,000   | Other Purchased Services. Board approved increase, year 3. |
| 595000: Other Purchased Services        | 1041: Grades 9-12   | No Project                     | 500,000   | 500,000                               | -                 | 500,000   | Other Purchased Services                                   |
| 595000: Other Purchased Services        | 9990: Undistributed | P-0180: ACCELERATION ACADEMY   | -   | -                                     | -                 | -   | N/A  |
| 595000: Other Purchased Services        | 9990: Undistributed | No Project                     | 180,000   | 180,000                               | -                 | 180,000   | Other Purchased Services                                   |
| 610000: Supplies                        | 1041: Grades 9-12   | P-0167: TEACHER CLASSROOM SUPP | -   | -                                     | -                 | -   | N/A  |
| 610000: Supplies                        | 1041: Grades 9-12   | No Project                     | 11,650  | 11,650                                | -                 | 11,650  | Supplies   |
| 610000: Supplies                        | 9990: Undistributed | No Project                     | -   | -                                     | -                 | -   | N/A  |
| 610001: Printing                        | 9990: Undistributed | No Project                     | 3,369   | 3,369                                 | -                 | 3,369   | Printing   |
| 616000: Expendable Computer Equipment   | 1041: Grades 9-12   | No Project                     | -   | -                                     | -                 | -   | N/A  |
| <b>Total Non-Personnel Expenditures</b> |                     |                                | 2,631,819   | 3,395,019                             | -                 | 3,395,019   |  |
| <b>Total Expenditures</b>               |                     |                                | 2,631,819   | 3,395,019                             | -                 | 3,395,019   |  |



# Gwinnett County Public Schools

## Form B2 - FTE Report

as of 3/28/24

|                 |                                   |
|-----------------|-----------------------------------|
| Division        | SCHOOL IMPROVEMENT & OPERATIONS   |
| Department      | 211130: HIGH SCH - PUPIL SERVICES |
| Fund            | 104: General-Operating            |
| Program Manager | Al Taylor                         |

|  | <u>FY24</u><br><u>Budget FTE</u> | <u>FY25</u><br><u>Budget FTE</u> |
|--|----------------------------------|----------------------------------|
| 177155: Parent Inst Support Coordinator (High) | 4.00                             | 4.00                             |
| <b>Total</b>                                   | 4.00                             | 4.00                             |

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |                                   |  |  |
|------------------------|-----------------------------------|--|--|
| <b>Division</b>        | SCHOOL IMPROVEMENT & OPERATIONS   |  |  |
| <b>Department</b>      | 211130: HIGH SCH - PUPIL SERVICES |  |  |
| <b>Fund</b>            | 104: General-Operating            |  |  |
| <b>Program Manager</b> | Al Taylor                         |  |  |
| <b>Program Purpose</b> | Equity. Support High Schools.     |  |  |

|                                     | <b>FY24<br/>Current Budget<br/>Baseline</b> | <b>FY25<br/>Proposed Budget</b> | <b>Adjustment</b> | <b>FY25<br/>Budget<br/>Superintendent<br/>Recommended</b> |
|-------------------------------------|---|---------------------------------|-------------------|---|
| <b>Salaries</b>                     | 325,616                                     | 219,706                         | 7,229             | 226,935   |
| <b>Benefits</b>                     | 135,399                                     | 113,840                         | 2,125             | 115,964   |
| <b>Subtotal</b>                     | 461,015                                     | 333,546                         | 9,354             | 342,900   |
| <b>Release Days</b>                 | -   | -                               |                   | -   |
| <b>Stipends</b>                     | -   | -                               |                   | -   |
| <b>Other Miscellaneous Salaries</b> | -   | -                               |                   | -   |
| <b>Purchased Services</b>           | -   | -                               |                   | -   |
| <b>Travel</b>                       | -   | -                               |                   | -   |
| <b>Materials and Printing</b>       | -   | -                               |                   | -   |
| <b>Textbooks</b>                    | -   | -                               |                   | -   |
| <b>Equipment Replacement</b>        | -   | -                               |                   | -   |
| <b>Total Expenditures</b>           | 461,015                                     | 333,546                         | 9,354             | 342,900   |

**Gwinnett County Public Schools**  
**Form B2 - FTE Report**  
**as of 3/28/24**

|                        |                                 |
|------------------------|---------------------------------|
| <b>Division</b>        | SCHOOL IMPROVEMENT & OPERATIONS |
| <b>Department</b>      | 221130: High School Support     |
| <b>Fund</b>            | 104: General-Operating          |
| <b>Program Manager</b> | Al Taylor                       |

|  | <b><u>FY24</u></b><br><b><u>Budget FTE</u></b> | <b><u>FY25</u></b><br><b><u>Budget FTE</u></b> |
|--|--|--|
| 161175: Coord - Tech & Media Support - GSMST | 1.00   | 1.00   |
| <b>Total</b>                                 | 1.00   | 1.00   |

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |                                      |  |  |
|------------------------|--------------------------------------|--|--|
| <b>Division</b>        | SCHOOL IMPROVEMENT & OPERATIONS      |  |  |
| <b>Department</b>      | 221130: High School Support          |  |  |
| <b>Fund</b>            | 104: General-Operating               |  |  |
| <b>Program Manager</b> | Al Taylor                            |  |  |
| <b>Program Purpose</b> | Effectiveness. Support High Schools. |  |  |

|                              | <b>FY24<br/>Current Budget<br/>Baseline</b> | <b>FY25<br/>Proposed Budget</b> | <b>Adjustment</b> | <b>FY25<br/>Budget<br/>Superintendent<br/>Recommended</b> |
|------------------------------|---|---------------------------------|-------------------|---|
| Salaries                     | 81,339                                      | 82,886                          | 3,315             | 86,201  |
| Benefits                     | 34,802                                      | 43,556                          | 974               | 44,531  |
| <b>Subtotal</b>              | 116,141                                     | 126,442                         | 4,290             | 130,732   |
| Release Days                 | -   | -                               |                   | -   |
| Stipends                     | -   | -                               |                   | -   |
| Other Miscellaneous Salaries | -   | -                               |                   | -   |
| Purchased Services           | 50,800                                      | 50,800                          | 565,800           | 616,600   |
| Travel                       | -   | -                               |                   | -   |
| Materials and Printing       | -   | -                               |                   | -   |
| Textbooks                    | -   | -                               |                   | -   |
| Equipment Replacement        | -   | -                               |                   | -   |
| <b>Subtotal</b>              | 50,800                                      | 50,800                          | 565,800           | 616,600   |
| <b>Total Expenditures</b>    | 166,941                                     | 177,242                         | 570,090           | 747,332   |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                                 |
|------------------------|---------------------------------|
| <b>Division</b>        | SCHOOL IMPROVEMENT & OPERATIONS |
| <b>Department</b>      | 221130: High School Support     |
| <b>Fund</b>            | 104: General-Operating          |
| <b>Program Manager</b> | Al Taylor                       |

| <u>Account - QBE Program - Project</u>  |                     |            | <u>FY24</u><br><u>Current Budget</u><br><u>Baseline</u> | <u>FY25</u><br><u>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25</u><br><u>Budget</u><br><u>Superintendent</u><br><u>Recommended</u> | <u>Comments</u> |
|---|---------------------|------------|---|---------------------------------------|-------------------|---|-----------------|
| 595000: Other Purchased Services        | 9990: Undistributed | No Project | -   | -                                     | 565,800           | 565,800   |                 |
| 810000: Registration                    | 9990: Undistributed | No Project | 16,000  | 16,000                                | -                 | 16,000  | Registration    |
| 810001: Dues & Fees                     | 9990: Undistributed | No Project | 34,800  | 34,800                                | -                 | 34,800  | Dues & Fees     |
| <b>Total Non-Personnel Expenditures</b> |                     |            | 50,800  | 50,800                                | 565,800           | 616,600   |                 |
| <b>Total Expenditures</b>               |                     |            | 50,800  | 50,800                                | 565,800           | 616,600   |                 |





**Gwinnett County Public Schools**  
**Form B2 - FTE Report**  
**as of 3/28/24**

|                        |                                    |
|------------------------|------------------------------------|
| <b>Division</b>        | SCHOOL IMPROVEMENT & OPERATIONS    |
| <b>Department</b>      | 241130: High School Administration |
| <b>Fund</b>            | 104: General-Operating             |
| <b>Program Manager</b> | Al Taylor                          |

|                                       | <b><u>FY24</u></b><br><b><u>Budget FTE</u></b> | <b><u>FY25</u></b><br><b><u>Budget FTE</u></b> |
|---------------------------------------|--|--|
| 130105: Principal - HS                | 26.00  | 26.00  |
| 131118: Associate Principal - HS      | 1.00   | 1.00   |
| 131119: School Business Manager - HS  | 2.00   | 2.00   |
| 131120: Assistant Principal - HS      | 197.46   | 197.46   |
| 131131: Admin Coord - HS              | 1.00   | 1.00   |
| 141175: Administrative Assistant- HS  | 28.00  | 28.00  |
| 142175: School Clerical - HS          | 134.17   | 134.17   |
| 142180: School Clerical - HS 10 month | 147.27   | 147.27   |
| <b>Total</b>                          | <b>536.90</b>                                  | <b>536.90</b>                                  |

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |                                      |  |  |
|------------------------|--------------------------------------|--|--|
| <b>Division</b>        | SCHOOL IMPROVEMENT & OPERATIONS      |  |  |
| <b>Department</b>      | 241130: High School Administration   |  |  |
| <b>Fund</b>            | 104: General-Operating               |  |  |
| <b>Program Manager</b> | Al Taylor                            |  |  |
| <b>Program Purpose</b> | Effectiveness. Support High Schools. |  |  |

|                                     | <b>FY24<br/>Current Budget<br/>Baseline</b> | <b>FY25<br/>Proposed Budget</b> | <b>Adjustment</b> | <b>FY25<br/>Budget<br/>Superintendent<br/>Recommended</b> |
|-------------------------------------|---|---------------------------------|-------------------|---|
| <b>Salaries</b>                     | 38,669,271                                  | 37,925,572                      | 1,500,952         | 39,426,523  |
| <b>Benefits</b>                     | 18,015,673                                  | 19,688,565                      | 438,066           | 20,126,631  |
| <b>Subtotal</b>                     | 56,684,944                                  | 57,614,137                      | 1,939,018         | 59,553,155  |
| <b>Release Days</b>                 | -   | -                               |                   | -   |
| <b>Stipends</b>                     | -   | -                               |                   | -   |
| <b>Other Miscellaneous Salaries</b> | -   | -                               |                   | -   |
| <b>Purchased Services</b>           | -   | -                               |                   | -   |
| <b>Travel</b>                       | -   | -                               |                   | -   |
| <b>Materials and Printing</b>       | -   | -                               |                   | -   |
| <b>Textbooks</b>                    | -   | -                               |                   | -   |
| <b>Equipment Replacement</b>        | -   | -                               |                   | -   |
| <b>Total Expenditures</b>           | 56,684,944                                  | 57,614,137                      | 1,939,018         | 59,553,155  |

**Gwinnett County Public Schools**  
**Form B2 – FTE Report**  
as of March 28, 2024

|                        |                             |
|------------------------|-----------------------------|
| <b>Division</b>        | SCHOOL IMPROVEMENT & OPER   |
| <b>Department</b>      | SCHOOL ALLOTMENTS           |
| <b>Fund</b>            | 107: GENERAL-SCHOOL BUDGETS |
| <b>Program Manager</b> | Huy Harwell                 |

No positions budgeted for this department.

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
as of March 28, 2024

|                                     |  |   |                          |   |
|-------------------------------------|--|---|--------------------------|---|
| <b>Division</b>                     | SCHOOL IMPROVEMENT & OPER  |   |                          |   |
| <b>Department</b>                   | SCHOOL ALLOTMENTS  |   |                          |   |
| <b>Fund</b>                         | 107: GENERAL-SCHOOL BUDGETS  |   |                          |   |
| <b>Program Manager</b>              | Huy Harwell  |   |                          |   |
| <b>Program Purpose</b>              | <p>This budget represents the proposed allocation of instructional resources directly to each school. The local school principal has the ultimate control of the allocation and expenditure of these resources based on the individual school's needs.</p> <p>NOTE: The FY2024 current amounts include the current year allotments, as well as any carryforward amounts from the prior year, as downloaded and amended by the local school principals throughout the year.</p> |   |                          |   |
|                                     | <b><u>FY24</u></b><br><b><u>Current Budget</u></b><br><b><u>Baseline</u></b>   | <b><u>FY25</u></b><br><b><u>Proposed Budget</u></b> | <b><u>Adjustment</u></b> | <b><u>FY25</u></b><br><b><u>Budget</u></b><br><b><u>Superintendent</u></b><br><b><u>Recommended</u></b> |
| <b>Salaries</b>                     | 1,303,652  | 348,883   |                          | 348,883   |
| <b>Benefits</b>                     | 31,937   | -   |                          |   |
| <b>Subtotal</b>                     | 1,335,589  | 348,883   | -                        | 348,883   |
| <b>Release Days</b>                 | 114,082  | -   |                          |   |
| <b>Stipends</b>                     | 1,160,349  | 968,809   |                          | 968,809   |
| <b>Other Miscellaneous Salaries</b> | 4,215,348  | 2,505,812   |                          | 2,505,812   |
| <b>Purchased Services</b>           | 7,218,829  | 4,842,174   |                          | 4,842,174   |
| <b>Travel</b>                       | 186,533  | -   |                          |   |
| <b>Materials and Printing</b>       | 40,314,448   | 17,487,167  |                          | 17,487,167  |
| <b>Textbooks</b>                    |  | -   |                          |   |
| <b>Equipment Replacement</b>        | 79,650   | -   |                          |   |
| <b>Subtotal</b>                     | 53,289,239   | 25,803,962  | -                        | 25,803,962  |
| <b>Total Expenditures</b>           | 54,624,828   | 26,152,845  | -                        | 26,152,845  |

**Gwinnett County Public Schools**  
**Form B2 – FTE Report**  
as of March 28, 2024

|                        |                           |
|------------------------|---------------------------|
| <b>Division</b>        | SCHOOL IMPROVEMENT & OPER |
| <b>Department</b>      | SCHOOL REIMBURSABLES      |
| <b>Fund</b>            | 108: GENERAL-SCHOOL REIMB |
| <b>Program Manager</b> | Huy Harwell               |

No positions budgeted for this department.

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
as of March 28, 2024

|                                     |  |   |                          |   |
|-------------------------------------|--|---|--------------------------|---|
| <b>Division</b>                     | SCHOOL IMPROVEMENT & OPERATIONS  |   |                          |   |
| <b>Department</b>                   | SCHOOL ALLOTMENTS  |   |                          |   |
| <b>Fund</b>                         | 108: GENERAL-SCHOOL REIMBURSABLES  |   |                          |   |
| <b>Program Manager</b>              | Huy Harwell  |   |                          |   |
| <b>Program Purpose</b>              | To provide a mechanism where by schools can take advantage of centralized purchasing through the Board of Education. |   |                          |   |
|                                     | <b><u>FY24</u></b><br><b><u>Current Budget</u></b><br><b><u>Baseline</u></b>   | <b><u>FY25</u></b><br><b><u>Proposed Budget</u></b> | <b><u>Adjustment</u></b> | <b><u>FY25</u></b><br><b><u>Budget</u></b><br><b><u>Superintendent</u></b><br><b><u>Recommended</u></b> |
| <b>Salaries</b>                     | 5,130,000  | 5,130,000   |                          | 5,130,000   |
| <b>Benefits</b>                     | 360,000  | 360,000   |                          | 360,000   |
| <b>Subtotal</b>                     | 5,490,000  | 5,490,000   | -                        | 5,490,000   |
| <b>Release Days</b>                 | -  | -   |                          |   |
| <b>Stipends</b>                     | 70,000   | 70,000  |                          | 70,000  |
| <b>Other Miscellaneous Salaries</b> | 300,000  | 300,000   |                          | 300,000   |
| <b>Purchased Services</b>           | 13,940,000   | 13,940,000  |                          | 13,940,000  |
| <b>Travel</b>                       | 100,000  | 100,000   |                          | 100,000   |
| <b>Materials and Printing</b>       | 8,600,000  | 8,600,000   |                          | 8,600,000   |
| <b>Textbooks</b>                    | -  | -   |                          |   |
| <b>Equipment Replacement</b>        | 500,000  | 500,000   |                          | 500,000   |
| <b>Subtotal</b>                     | 23,510,000   | 23,510,000  | -                        | 23,510,000  |
| <b>Total Expenditures</b>           | 29,000,000   | 29,000,000  | -                        | 29,000,000  |

**Gwinnett County Public Schools**  
**Form B2 – FTE Report**  
as of March 28, 2024

|                        |                                    |
|------------------------|------------------------------------|
| <b>Division</b>        | SCHOOL IMPROVEMENT & OPERATIONS    |
| <b>Department</b>      | Various                            |
| <b>Fund</b>            | 124: GENERAL-AT RISK SUMMER SCHOOL |
| <b>Program Manager</b> | Eric Spoto                         |

No positions budgeted for this department.



**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
as of March 28, 2024

|                              |  |   |                          |   |
|------------------------------|--|---|--------------------------|---|
| <b>Division</b>              | SCHOOL IMPROVEMENT & OPERATIONS  |   |                          |   |
| <b>Department</b>            | Various  |   |                          |   |
| <b>Fund</b>                  | 124: GENERAL-AT RISK SUMMER SCHOOL   |   |                          |   |
| <b>Program Manager</b>       | Eric Spoto   |   |                          |   |
| <b>Program Purpose</b>       | Elementary & Middle School Summer School salaries and other expenses for elementary and middle summer school programs. |   |                          |   |
|                              | <b><u>FY24</u></b><br><b><u>Current Budget</u></b><br><b><u>Baseline</u></b>   | <b><u>FY25</u></b><br><b><u>Proposed Budget</u></b> | <b><u>Adjustment</u></b> | <b><u>FY25</u></b><br><b><u>Budget</u></b><br><b><u>Superintendent</u></b><br><b><u>Recommended</u></b> |
| Salaries                     | -  | 5,852,000   |                          | 5,852,000   |
| Benefits                     | -  | 1,665,000   |                          | 1,665,000   |
| Subtotal                     | -  | 7,517,000   | -                        | 7,517,000   |
| Release Days                 | -  | -   |                          |   |
| Stipends                     | -  | -   |                          |   |
| Other Miscellaneous Salaries | -  | -   |                          |   |
| Purchased Services           | -  | 471,000   |                          | 471,000   |
| Travel                       | -  | -   |                          |   |
| Materials and Printing       | -  | 12,000  |                          | 12,000  |
| Textbooks                    | -  | -   |                          |   |
| Equipment Replacement        | -  | -   |                          |   |
| Subtotal                     | -  | 483,000   | -                        | 483,000   |
| Total Expenditures           | -  | 8,000,000   | -                        | 8,000,000   |

**Gwinnett County Public Schools**  
**Form B2 – FTE Report**  
as of March 28, 2024

|                        |                           |
|------------------------|---------------------------|
| <b>Division</b>        | SCHOOL IMPROVEMENT & OPER |
| <b>Department</b>      | 101131: SUMMER SCHOOL     |
| <b>Fund</b>            | 104: GENERAL-OPERATING    |
| <b>Program Manager</b> | Al Taylor                 |

No positions budgeted for this department.

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |   |  |  |
|------------------------|---|--|--|
| <b>Division</b>        | SCHOOL IMPROVEMENT & OPERATIONS                         |  |  |
| <b>Department</b>      | 101131: SUMMER SCHOOL - INSTRUCTION                     |  |  |
| <b>Fund</b>            | 104: General-Operating                                  |  |  |
| <b>Program Manager</b> | Al Taylor   |  |  |
| <b>Program Purpose</b> | Effectiveness. To provide support for HS summer school. |  |  |

|                                     | <u>FY24</u><br><u>Current Budget</u><br><u>Baseline</u> | <u>FY25</u><br><u>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25</u><br><u>Budget</u><br><u>Superintendent</u><br><u>Recommended</u> |
|-------------------------------------|---|---------------------------------------|-------------------|---|
| <b>Salaries</b>                     | 175,278   | 175,278                               | -                 | 175,278   |
| <b>Benefits</b>                     | 49,722  | 50,112                                | -                 | 50,112  |
| <b>Subtotal</b>                     | 225,000   | 225,390                               | -                 | 225,390   |
| <b>Release Days</b>                 | -   | -                                     |                   | -   |
| <b>Stipends</b>                     | -   | -                                     |                   | -   |
| <b>Other Miscellaneous Salaries</b> | -   | -                                     |                   | -   |
| <b>Purchased Services</b>           | -   | -                                     |                   | -   |
| <b>Travel</b>                       | -   | -                                     |                   | -   |
| <b>Materials and Printing</b>       | -   | -                                     |                   | -   |
| <b>Textbooks</b>                    | -   | -                                     |                   | -   |
| <b>Equipment Replacement</b>        | -   | -                                     |                   | -   |
| <b>Subtotal</b>                     | -   | -                                     | -                 | -   |
| <b>Total Expenditures</b>           | 225,000   | 225,390                               | -                 | 225,390   |

# Gwinnett County Public Schools

## Form B2 - FTE Report as of 3/28/24

|                 |                                 |
|-----------------|---------------------------------|
| Division        | SCHOOL IMPROVEMENT & OPERATIONS |
| Department      | 101139: GIVE CENTER INSTRUCTION |
| Fund            | 104: General-Operating          |
| Program Manager | Reuben Gresham                  |

|  | <u>FY24</u><br><u>Budget FTE</u> | <u>FY25</u><br><u>Budget FTE</u> |
|--|----------------------------------|----------------------------------|
| 110370: Teacher - Alternative School     | 47.96                            | 47.96                            |
| 110390: Teacher - HS Alternative Spec Ed | 10.49                            | 10.49                            |
| 110435: LSTC - Give Center               | 2.00                             | 2.00                             |
| 113005: Stellar Sub - ALT Ed             | 4.00                             | 4.00                             |
| 173130: Counselor - Give Center          | 8.99                             | 8.99                             |
| <b>Total</b>                             | <b>73.44</b>                     | <b>73.44</b>                     |

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |   |  |  |
|------------------------|---|--|--|
| <b>Division</b>        | SCHOOL IMPROVEMENT & OPERATIONS   |  |  |
| <b>Department</b>      | 101139: GIVE CENTER INSTRUCTION   |  |  |
| <b>Fund</b>            | 104: General-Operating  |  |  |
| <b>Program Manager</b> | Reuben Gresham  |  |  |
| <b>Program Purpose</b> | Effectiveness. Online Staff Development (SD) provided to GIVE teachers and administrators for increased instructional support including: Blended Online Learning Model and Positive Behavior. |  |  |

|                                     | <b>FY24<br/>Current Budget<br/>Baseline</b> | <b>FY25<br/>Proposed Budget</b> | <b>Adjustment</b> | <b>FY25<br/>Budget<br/>Superintendent<br/>Recommended</b> |
|-------------------------------------|---|---------------------------------|-------------------|---|
| <b>Salaries</b>                     | 5,538,025                                   | 5,582,524                       | 213,106           | 5,795,631   |
| <b>Benefits</b>                     | 2,703,272                                   | 2,852,818                       | 61,105            | 2,913,922   |
| <b>Subtotal</b>                     | 8,241,297                                   | 8,435,342                       | 274,211           | 8,709,553   |
| <b>Release Days</b>                 | -   | -                               |                   | -   |
| <b>Stipends</b>                     | -   | -                               |                   | -   |
| <b>Other Miscellaneous Salaries</b> | -   | -                               |                   | -   |
| <b>Purchased Services</b>           | -   | -                               |                   | -   |
| <b>Travel</b>                       | -   | -                               |                   | -   |
| <b>Materials and Printing</b>       | -   | -                               |                   | -   |
| <b>Textbooks</b>                    | -   | -                               |                   | -   |
| <b>Equipment Replacement</b>        | -   | -                               |                   | -   |
| <b>Total Expenditures</b>           | 8,241,297                                   | 8,435,342                       | 274,211           | 8,709,553   |

# Gwinnett County Public Schools

## Form B2 - FTE Report as of 3/28/24

|                 |                                 |
|-----------------|---------------------------------|
| Division        | SCHOOL IMPROVEMENT & OPERATIONS |
| Department      | 201139: GIVE CENTER-MEDIA       |
| Fund            | 104: General-Operating          |
| Program Manager | Reuben Gresham                  |

|                                 | <u>FY24</u><br><u>Budget FTE</u> | <u>FY25</u><br><u>Budget FTE</u> |
|---------------------------------|----------------------------------|----------------------------------|
| 165125: Media Specialist - GIVE | 1.80                             | 1.80                             |
| <b>Total</b>                    | 1.80                             | 1.80                             |

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |   |  |  |
|------------------------|---|--|--|
| <b>Division</b>        | SCHOOL IMPROVEMENT & OPERATIONS   |  |  |
| <b>Department</b>      | 201139: GIVE CENTER-MEDIA   |  |  |
| <b>Fund</b>            | 104: General-Operating  |  |  |
| <b>Program Manager</b> | Reuben Gresham  |  |  |
| <b>Program Purpose</b> | Effectiveness. Online Staff Development (SD) provided to GIVE teachers and administrators for increased instructional support including: Blended Online Learning Model and Positive Behavior. |  |  |

|                                     | <b>FY24<br/>Current Budget<br/>Baseline</b> | <b>FY25<br/>Proposed Budget</b> | <b>Adjustment</b> | <b>FY25<br/>Budget<br/>Superintendent<br/>Recommended</b> |
|-------------------------------------|---|---------------------------------|-------------------|---|
| <b>Salaries</b>                     | 128,048                                     | 128,447                         | 5,400             | 133,847   |
| <b>Benefits</b>                     | 55,621                                      | 59,047                          | 1,587             | 60,634  |
| <b>Subtotal</b>                     | 183,669                                     | 187,494                         | 6,987             | 194,481   |
| <b>Release Days</b>                 | -   | -                               |                   | -   |
| <b>Stipends</b>                     | -   | -                               |                   | -   |
| <b>Other Miscellaneous Salaries</b> | -   | -                               |                   | -   |
| <b>Purchased Services</b>           | -   | -                               |                   | -   |
| <b>Travel</b>                       | -   | -                               |                   | -   |
| <b>Materials and Printing</b>       | -   | -                               |                   | -   |
| <b>Textbooks</b>                    | -   | -                               |                   | -   |
| <b>Equipment Replacement</b>        | -   | -                               |                   | -   |
| <b>Total Expenditures</b>           | 183,669                                     | 187,494                         | 6,987             | 194,481   |

**Gwinnett County Public Schools**  
**Form B2 - FTE Report**  
**as of 3/28/24**

|                        |                                      |
|------------------------|--------------------------------------|
| <b>Division</b>        | SCHOOL IMPROVEMENT & OPERATIONS      |
| <b>Department</b>      | 241139: Give Center - Administration |
| <b>Fund</b>            | 104: General-Operating               |
| <b>Program Manager</b> | Reuben Gresham                       |

|  | <b><u>FY24</u></b><br><b><u>Budget FTE</u></b> | <b><u>FY25</u></b><br><b><u>Budget FTE</u></b> |
|--|--|--|
| 131121: Assistant Principal-Give             | 6.00   | 6.00   |
| 142570: School Clerical - Alternative School | 7.63   | 7.63   |
| 191470: Principal - Give Center              | 2.00   | 2.00   |
| <b>Total</b>                                 | <b>15.63</b>                                   | <b>15.63</b>                                   |

C



**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |   |  |  |
|------------------------|---|--|--|
| <b>Division</b>        | SCHOOL IMPROVEMENT & OPERATIONS   |  |  |
| <b>Department</b>      | 241139: Give Center - Administration  |  |  |
| <b>Fund</b>            | 104: General-Operating  |  |  |
| <b>Program Manager</b> | Reuben Gresham  |  |  |
| <b>Program Purpose</b> | Effectiveness. Online Staff Development (SD) provided to GIVE teachers and administrators for increased instructional support including: Blended Online Learning Model and Positive Behavior. |  |  |

|                                     | <b>FY24<br/>Current Budget<br/>Baseline</b> | <b>FY25<br/>Proposed Budget</b> | <b>Adjustment</b> | <b>FY25<br/>Budget<br/>Superintendent<br/>Recommended</b> |
|-------------------------------------|---|---------------------------------|-------------------|---|
| <b>Salaries</b>                     | 1,301,725                                   | 1,288,663                       | 51,547            | 1,340,210   |
| <b>Benefits</b>                     | 593,099                                     | 625,895                         | 15,150            | 641,045   |
| <b>Subtotal</b>                     | 1,894,824                                   | 1,914,558                       | 66,696            | 1,981,254   |
| <b>Release Days</b>                 | -   | -                               |                   | -   |
| <b>Stipends</b>                     | -   | -                               |                   | -   |
| <b>Other Miscellaneous Salaries</b> | -   | -                               |                   | -   |
| <b>Purchased Services</b>           | -   | -                               |                   | -   |
| <b>Travel</b>                       | -   | -                               |                   | -   |
| <b>Materials and Printing</b>       | -   | -                               |                   | -   |
| <b>Textbooks</b>                    | -   | -                               |                   | -   |
| <b>Equipment Replacement</b>        | -   | -                               |                   | -   |
| <b>Total Expenditures</b>           | 1,894,824                                   | 1,914,558                       | 66,696            | 1,981,254   |

**Gwinnett County Public Schools**  
**Form B2 - FTE Report**  
**as of 3/28/24**

|                        |                                   |
|------------------------|-----------------------------------|
| <b>Division</b>        | SCHOOL IMPROVEMENT & OPERATIONS   |
| <b>Department</b>      | 102203: Online Campus Instruction |
| <b>Fund</b>            | 156: General-Virtual Prog. Dev.   |
| <b>Program Manager</b> | Christopher Ray                   |

|                                    | <b><u>FY24</u></b><br><b><u>Budget FTE</u></b> | <b><u>FY25</u></b><br><b><u>Budget FTE</u></b> |
|------------------------------------|--|--|
| 060041: Instruct Tech & InnovCoach | 1.00   | 1.00   |
| <b>Total</b>                       | 1.00   | 1.00   |

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

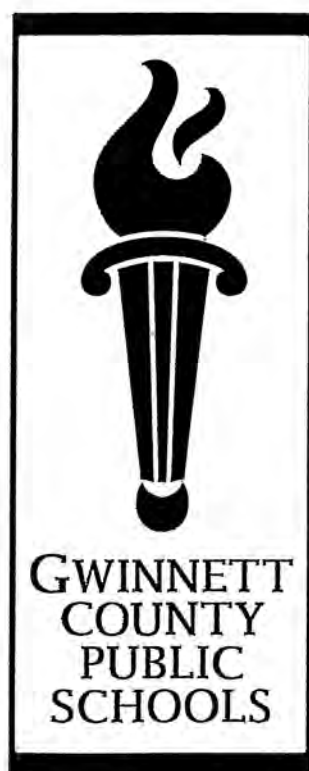
|                        |   |  |  |
|------------------------|---|--|--|
| <b>Division</b>        | SCHOOL IMPROVEMENT & OPERATIONS   |  |  |
| <b>Department</b>      | 102203: Online Campus Instruction   |  |  |
| <b>Fund</b>            | 156: General-Virtual Prog. Dev.   |  |  |
| <b>Program Manager</b> | Christopher Ray   |  |  |
| <b>Program Purpose</b> | Effectiveness. To provide direct instruction and administration of the Gwinnett Online Campus supplemental and full-time program. |  |  |

|                                     | <b>FY24<br/>Current Budget<br/>Baseline</b> | <b>FY25<br/>Proposed Budget</b> | <b>Adjustment</b> | <b>FY25<br/>Budget<br/>Superintendent<br/>Recommended</b> |
|-------------------------------------|---|---------------------------------|-------------------|---|
| <b>Salaries</b>                     | 319,261                                     | 73,588                          |                   | 73,588  |
| <b>Benefits</b>                     | 157,249                                     | 42,984                          |                   | 42,984  |
| <b>Subtotal</b>                     | 476,510                                     | 116,572                         |                   | 116,572   |
| <b>Release Days</b>                 | -   | -                               |                   | -   |
| <b>Stipends</b>                     | 439,500                                     | 439,500                         | -                 | 439,500   |
| <b>Other Miscellaneous Salaries</b> | -   | -                               |                   | -   |
| <b>Purchased Services</b>           | 277,163                                     | 277,163                         | -                 | 277,163   |
| <b>Travel</b>                       | 5,000                                       | 5,000                           | -                 | 5,000   |
| <b>Materials and Printing</b>       | 234,000                                     | 234,000                         | -                 | 234,000   |
| <b>Textbooks</b>                    | -   | -                               |                   | -   |
| <b>Equipment Replacement</b>        | -   | -                               |                   | -   |
| <b>Subtotal</b>                     | 955,663                                     | 955,663                         | -                 | 955,663   |
| <b>Total Expenditures</b>           | 1,432,173                                   | 1,072,235                       |                   | 1,072,235   |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                                   |
|------------------------|-----------------------------------|
| <b>Division</b>        | SCHOOL IMPROVEMENT & OPERATIONS   |
| <b>Department</b>      | 102203: Online Campus Instruction |
| <b>Fund</b>            | 156: General-Virtual Prog. Dev.   |
| <b>Program Manager</b> | Christopher Ray                   |

| <u>Account - QBE Program - Project</u>  |                     |            | <u>FY24</u><br><u>Current Budget</u><br><u>Baseline</u> | <u>FY25</u><br><u>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25</u><br><u>Budget</u><br><u>Superintendent</u><br><u>Recommended</u> | <u>Comments</u>               |
|---|---------------------|------------|---|---------------------------------------|-------------------|---|-------------------------------|
| 110002: Instructional Stipends          | 9990: Undistributed | No Project | 417,000   | 417,000                               | -                 | 417,000   | Adjunct PR, Course Develop.   |
| 22001S: Medicare - Inst Stipends        | 9990: Undistributed | No Project | 5,000   | 5,000                                 | -                 | 5,000   | Medicare                      |
| 26001S: Worker's Comp - Inst Stipend    | 9990: Undistributed | No Project | 1,500   | 1,500                                 | -                 | 1,500   | Worker's Comp                 |
| 28001S: GRS - Instructional Stipend     | 9990: Undistributed | No Project | 16,000  | 16,000                                | -                 | 16,000  | GRS                           |
| 530000: Postage                         | 9990: Undistributed | No Project | 4,000   | 4,000                                 | -                 | 4,000   | Cert. Mail, Report Card, Mail |
| 530002: Mobile/Wireless Phone Service   | 9990: Undistributed | No Project | 116,400   | 116,400                               | -                 | 116,400   | Teacher Cell Phones           |
| 532000: Web Based Subscriptions & LIC   | 9990: Undistributed | No Project | 30,000  | 30,000                                | -                 | 30,000  | Instructional Subscriptions   |
| 595000: Other Purchased Services        | 9990: Undistributed | No Project | 126,763   | 126,763                               | -                 | 126,763   | Other Purchased Services      |
| 810001: Dues & Fees                     | 9990: Undistributed | No Project | -   | -                                     | -                 | -   | N/A                           |
| 580000: Local Travel                    | 9990: Undistributed | No Project | 5,000   | 5,000                                 | -                 | 5,000   | Local School Travel Reimb.    |
| 580001: Conference Travel               | 9990: Undistributed | No Project | -   | -                                     | -                 | -   | N/A                           |
| 610000: Supplies                        | 9990: Undistributed | No Project | 62,000  | 62,000                                | -                 | 62,000  | Instructional Supplies        |
| 610001: Printing                        | 9990: Undistributed | No Project | -   | -                                     | -                 | -   | N/A                           |
| 611000: Supplies Technology Related     | 9990: Undistributed | No Project | 2,000   | 2,000                                 | -                 | 2,000   | Instructional Tech. Supplies  |
| 612000: Computer Software               | 9990: Undistributed | No Project | 57,000  | 57,000                                | -                 | 57,000  | Computer Software             |
| 615000: Expendable Equipment            | 9990: Undistributed | No Project | 78,000  | 78,000                                | -                 | 78,000  | Expendable Equipment          |
| 615001: Expendable Furniture            | 9990: Undistributed | No Project | 15,000  | 15,000                                | -                 | 15,000  | Expendable Furniture          |
| 616000: Expendable Computer Equipment   | 9990: Undistributed | No Project | 20,000  | 20,000                                | -                 | 20,000  | Exp. Computer Equipment       |
| <b>Total Non-Personnel Expenditures</b> |                     |            | 955,663   | 955,663                               | -                 | 955,663   |                               |
| <b>Total Expenditures</b>               |                     |            | 955,663   | 955,663                               | -                 | 955,663   |                               |



**Gwinnett County Public Schools**  
**Form B2 - FTE Report**  
**as of 3/28/24**

|                        |                                 |
|------------------------|---------------------------------|
| <b>Division</b>        | SCHOOL IMPROVEMENT & OPERATIONS |
| <b>Department</b>      | 222203: Online Campus Support   |
| <b>Fund</b>            | 156: General-Virtual Prog. Dev. |
| <b>Program Manager</b> | Christopher Ray                 |

|                             | <b><u>FY24</u></b><br><b><u>Budget FTE</u></b> | <b><u>FY25</u></b><br><b><u>Budget FTE</u></b> |
|-----------------------------|--|--|
| 020205: Coord Online Campus | 6.00   | 6.00   |
| <b>Total</b>                | 6.00   | 6.00   |

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |   |  |  |
|------------------------|---|--|--|
| <b>Division</b>        | SCHOOL IMPROVEMENT & OPERATIONS   |  |  |
| <b>Department</b>      | 222203: Online Campus Support   |  |  |
| <b>Fund</b>            | 156: General-Virtual Prog. Dev.   |  |  |
| <b>Program Manager</b> | Christopher Ray   |  |  |
| <b>Program Purpose</b> | Effectiveness. To provide direct instruction and administration of the Gwinnett Online Campus supplemental and full-time program. |  |  |

|                                     | <b>FY24<br/>Current Budget<br/>Baseline</b> | <b>FY25<br/>Proposed Budget</b> | <b>Adjustment</b> | <b>FY25<br/>Budget<br/>Superintendent<br/>Recommended</b> |
|-------------------------------------|---|---------------------------------|-------------------|---|
| <b>Salaries</b>                     | 642,282                                     | 634,238                         |                   | 634,238   |
| <b>Benefits</b>                     | 294,845                                     | 314,249                         |                   | 314,249   |
| <b>Subtotal</b>                     | 937,127                                     | 948,487                         |                   | 948,487   |
| <b>Release Days</b>                 | -   | -                               |                   | -   |
| <b>Stipends</b>                     | -   | -                               |                   | -   |
| <b>Other Miscellaneous Salaries</b> | -   | -                               |                   | -   |
| <b>Purchased Services</b>           | 34,275                                      | 34,275                          | -                 | 34,275  |
| <b>Travel</b>                       | 10,987                                      | 10,987                          | -                 | 10,987  |
| <b>Materials and Printing</b>       | 143,542                                     | 143,542                         | -                 | 143,542   |
| <b>Textbooks</b>                    | -   | -                               |                   | -   |
| <b>Equipment Replacement</b>        | -   | -                               |                   | -   |
| <b>Subtotal</b>                     | 188,804                                     | 188,804                         | -                 | 188,804   |
| <b>Total Expenditures</b>           | 1,125,931                                   | 1,137,291                       |                   | 1,137,291   |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                                 |
|------------------------|---------------------------------|
| <b>Division</b>        | SCHOOL IMPROVEMENT & OPERATIONS |
| <b>Department</b>      | 222203: Online Campus Support   |
| <b>Fund</b>            | 156: General-Virtual Prog. Dev. |
| <b>Program Manager</b> | Christopher Ray                 |

| <u>Account - QBE Program - Project</u>  |                     |            | <u>FY24</u><br><u>Current Budget</u><br><u>Baseline</u> | <u>FY25</u><br><u>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25</u><br><u>Budget</u><br><u>Superintendent</u><br><u>Recommended</u> | <u>Comments</u>             |
|---|---------------------|------------|---|---------------------------------------|-------------------|---|-----------------------------|
| 530000: Postage                         | 9990: Undistributed | No Project | -   | -                                     | -                 | -   | N/A                         |
| 595000: Other Purchased Services        | 9990: Undistributed | No Project | 29,425  | 29,425                                | -                 | 29,425  | Other Purchased Services    |
| 810000: Registration                    | 9990: Undistributed | No Project | 3,850   | 3,850                                 | -                 | 3,850   | Conference Registration     |
| 810001: Dues & Fees                     | 9990: Undistributed | No Project | 1,000   | 1,000                                 | -                 | 1,000   | Dues/Fees                   |
| 580000: Local Travel                    | 9990: Undistributed | No Project | 1,200   | 1,200                                 | -                 | 1,200   | Local Travel-Support Staff  |
| 580001: Conference Travel               | 9990: Undistributed | No Project | 9,787   | 9,787                                 | -                 | 9,787   | Conference Travel           |
| 610000: Supplies                        | 9990: Undistributed | No Project | 13,000  | 13,000                                | -                 | 13,000  | Supplies-Support Staff      |
| 610001: Printing                        | 9990: Undistributed | No Project | 3,000   | 3,000                                 | -                 | 3,000   | Printing                    |
| 611000: Supplies Technology Related     | 9990: Undistributed | No Project | 4,000   | 4,000                                 | -                 | 4,000   | Tech Supplies-Support Staff |
| 615000: Expendable Equipment            | 9990: Undistributed | No Project | 114,942   | 114,942                               | -                 | 114,942   | Expendable Equipment        |
| 615001: Expendable Furniture            | 9990: Undistributed | No Project | 8,600   | 8,600                                 | -                 | 8,600   | Expendable Furniture        |
| <b>Total Non-Personnel Expenditures</b> |                     |            | <b>188,804</b>  | <b>188,804</b>                        | <b>-</b>          | <b>188,804</b>  |                             |
| <b>Total Expenditures</b>               |                     |            | <b>188,804</b>  | <b>188,804</b>                        | <b>-</b>          | <b>188,804</b>  |                             |





**Gwinnett County Public Schools**  
**Form B2 - FTE Report**  
**as of 3/28/24**

|                        |                                    |
|------------------------|------------------------------------|
| <b>Division</b>        | SCHOOL IMPROVEMENT & OPERATIONS    |
| <b>Department</b>      | 242203: Online Campus School Admin |
| <b>Fund</b>            | 156: General-Virtual Prog. Dev.    |
| <b>Program Manager</b> | Christopher Ray                    |

|                               | <b><u>FY24</u></b><br><b><u>Budget FTE</u></b> | <b><u>FY25</u></b><br><b><u>Budget FTE</u></b> |
|-------------------------------|--|--|
| 040004: Assist Principal - HS | 3.00   | 3.00   |
| <b>Total</b>                  | 3.00   | 3.00   |

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

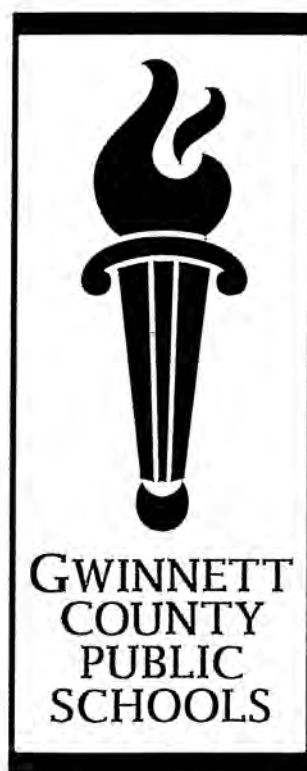
|                        |   |  |  |
|------------------------|---|--|--|
| <b>Division</b>        | SCHOOL IMPROVEMENT & OPERATIONS   |  |  |
| <b>Department</b>      | 242203: Online Campus School Admin  |  |  |
| <b>Fund</b>            | 156: General-Virtual Prog. Dev.   |  |  |
| <b>Program Manager</b> | Christopher Ray   |  |  |
| <b>Program Purpose</b> | Effectiveness. To provide direct instruction and administration of the Gwinnett Online Campus supplemental and full-time program. |  |  |

|                                     | <b>FY24<br/>Current Budget<br/>Baseline</b> | <b>FY25<br/>Proposed Budget</b> | <b>Adjustment</b> | <b>FY25<br/>Budget<br/>Superintendent<br/>Recommended</b> |
|-------------------------------------|---|---------------------------------|-------------------|---|
| <b>Salaries</b>                     | 309,090                                     | 314,019                         |                   | 314,019   |
| <b>Benefits</b>                     | 145,634                                     | 156,278                         |                   | 156,278   |
| <b>Subtotal</b>                     | 454,724                                     | 470,297                         |                   | 470,297   |
| <b>Release Days</b>                 | -   | -                               |                   | -   |
| <b>Stipends</b>                     | -   | -                               |                   | -   |
| <b>Other Miscellaneous Salaries</b> | -   | -                               |                   | -   |
| <b>Purchased Services</b>           | 5,350                                       | 5,350                           | -                 | 5,350   |
| <b>Travel</b>                       | -   | -                               |                   | -   |
| <b>Materials and Printing</b>       | 2,860                                       | 2,860                           | -                 | 2,860   |
| <b>Textbooks</b>                    | -   | -                               |                   | -   |
| <b>Equipment Replacement</b>        | -   | -                               |                   | -   |
| <b>Subtotal</b>                     | 8,210                                       | 8,210                           | -                 | 8,210   |
| <b>Total Expenditures</b>           | 462,934                                     | 478,507                         |                   | 478,507   |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                                    |
|------------------------|------------------------------------|
| <b>Division</b>        | SCHOOL IMPROVEMENT & OPERATIONS    |
| <b>Department</b>      | 242203: Online Campus School Admin |
| <b>Fund</b>            | 156: General-Virtual Prog. Dev.    |
| <b>Program Manager</b> | Christopher Ray                    |

| <u>Account - QBE Program - Project</u>  |                     |            | <u>FY24</u><br><u>Current Budget</u><br><u>Baseline</u> | <u>FY25</u><br><u>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25</u><br><u>Budget</u><br><u>Superintendent</u><br><u>Recommended</u> | <u>Comments</u>          |
|---|---------------------|------------|---|---------------------------------------|-------------------|---|--------------------------|
| 595000: Other Purchased Services        | 9990: Undistributed | No Project | 5,350   | 5,350                                 | -                 | 5,350   | Other Purchased Services |
| 610000: Supplies                        | 9990: Undistributed | No Project | 210   | 210                                   | -                 | 210   | Supplies                 |
| 615000: Expendable Equipment            | 9990: Undistributed | No Project | 2,650   | 2,650                                 | -                 | 2,650   | Expendable Equipment     |
| <b>Total Non-Personnel Expenditures</b> |                     |            | 8,210   | 8,210                                 | -                 | 8,210   |                          |
| <b>Total Expenditures</b>               |                     |            | 8,210   | 8,210                                 | -                 | 8,210   |                          |



**Gwinnett County Public Schools**  
**Form B2 – FTE Report**  
as of March 28, 2024

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

No positions budgeted for this department.

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |   |  |  |
|------------------------|---|--|--|
| <b>Division</b>        | SCHOOL IMPROVEMENT & OPERATIONS   |  |  |
| <b>Department</b>      | 102203: Online Campus Instruction   |  |  |
| <b>Fund</b>            | 157: General - Virtual Summer Sch.  |  |  |
| <b>Program Manager</b> | Christopher Ray   |  |  |
| <b>Program Purpose</b> | Effectiveness. To provide direct instruction and administration of the Gwinnett Online Campus supplemental and full-time program. |  |  |

|                              | <u>FY24</u><br><u>Current Budget</u><br><u>Baseline</u> | <u>FY25</u><br><u>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25</u><br><u>Budget</u><br><u>Superintendent</u><br><u>Recommended</u> |
|------------------------------|---|---------------------------------------|-------------------|---|
| Salaries                     | -   | -                                     | -                 | -   |
| Benefits                     | -   | -                                     | -                 | -   |
| Release Days                 | -   | -                                     | -                 | -   |
| Stipends                     | 1,618,627   | 1,135,434                             | -                 | 1,135,434   |
| Other Miscellaneous Salaries | -   | -                                     | -                 | -   |
| Purchased Services           | -   | 483,193                               | -                 | 483,193   |
| Travel                       | -   | -                                     | -                 | -   |
| Materials and Printing       | 121,000   | 121,000                               | -                 | 121,000   |
| Textbooks                    | -   | -                                     | -                 | -   |
| Equipment Replacement        | -   | -                                     | -                 | -   |
| Subtotal                     | 1,739,627   | 1,739,627                             | -                 | 1,739,627   |
| Total Expenditures           | 1,739,627   | 1,739,627                             | -                 | 1,739,627   |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                                    |
|------------------------|------------------------------------|
| <b>Division</b>        | SCHOOL IMPROVEMENT & OPERATIONS    |
| <b>Department</b>      | 102203: Online Campus Instruction  |
| <b>Fund</b>            | 157: General - Virtual Summer Sch. |
| <b>Program Manager</b> | Christopher Ray                    |

| <u>Account - QBE Program - Project</u>  |                     |            | <u>FY24</u><br><u>Current Budget</u><br><u>Baseline</u> | <u>FY25</u><br><u>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25</u><br><u>Budget</u><br><u>Superintendent</u><br><u>Recommended</u> | <u>Comments</u>            |
|---|---------------------|------------|---|---------------------------------------|-------------------|---|----------------------------|
| 110002: Instructional Stipends          | 9990: Undistributed | No Project | 1,355,927   | 868,734                               | -                 | 868,734   | Summer PR, Course Dev.     |
| 22001S: Medicare - Inst Stipends        | 9990: Undistributed | No Project | 10,875  | 14,875                                | -                 | 14,875  | Medicare                   |
| 26001S: Worker's Comp - Inst Stipend    | 9990: Undistributed | No Project | 3,750   | 3,750                                 | -                 | 3,750   | Worker's Comp              |
| 28001S: GRS - Instructional Stipend     | 9990: Undistributed | No Project | 248,075   | 248,075                               | -                 | 248,075   | GRS                        |
| 595000: Other Purchased Services        | 9990: Undistributed | No Project | -   | 483,193                               | -                 | 483,193   | Other Purchased Services   |
| 615000: Expendable Equipment            | 9990: Undistributed | No Project | 51,000  | 51,000                                | -                 | 51,000  | Expendable Equipment       |
| 615001: Expendable Furniture            | 9990: Undistributed | No Project | 50,000  | 50,000                                | -                 | 50,000  | Expendable Furniture       |
| 616000: Expendable Computer Equipment   | 9990: Undistributed | No Project | 20,000  | 20,000                                | -                 | 20,000  | Expendable Computer Equip. |
| <b>Total Non-Personnel Expenditures</b> |                     |            | 1,739,627   | 1,739,627                             | -                 | 1,739,627   |                            |
| <b>Total Expenditures</b>               |                     |            | 1,739,627   | 1,739,627                             | -                 | 1,739,627   |                            |





**Gwinnett County Public Schools**  
**Form B2 – FTE Report**  
as of March 28, 2024

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

No positions budgeted for this department.

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |   |  |  |
|------------------------|---|--|--|
| <b>Division</b>        | SCHOOL IMPROVEMENT & OPERATIONS   |  |  |
| <b>Department</b>      | 242203: Online Campus School Admin  |  |  |
| <b>Fund</b>            | 157: General - Virtual Summer Sch.  |  |  |
| <b>Program Manager</b> | Christopher Ray   |  |  |
| <b>Program Purpose</b> | Effectiveness. To provide direct instruction and administration of the Gwinnett Online Campus supplemental and full-time program. |  |  |

|                              | <u><b>FY24</b></u><br><u><b>Current Budget</b></u><br><u><b>Baseline</b></u> | <u><b>FY25</b></u><br><u><b>Proposed Budget</b></u> | <u><b>Adjustment</b></u> | <u><b>FY25</b></u><br><u><b>Budget</b></u><br><u><b>Superintendent</b></u><br><u><b>Recommended</b></u> |
|------------------------------|--|---|--------------------------|---|
| Salaries                     | -  | -   |                          | -   |
| Benefits                     | -  | -   |                          | -   |
| 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 3/28/24

|                        |                                    |
|------------------------|------------------------------------|
| <b>Division</b>        | SCHOOL IMPROVEMENT & OPERATIONS    |
| <b>Department</b>      | 242203: Online Campus School Admin |
| <b>Fund</b>            | 157: General - Virtual Summer Sch. |
| <b>Program Manager</b> | Christopher Ray                    |

| <u>Account - QBE Program - Project</u>  |                     |            | <u>FY24</u><br><u>Current Budget</u><br><u>Baseline</u> | <u>FY25</u><br><u>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25</u><br><u>Budget</u><br><u>Superintendent</u><br><u>Recommended</u> | <u>Comments</u>           |
|---|---------------------|------------|---|---------------------------------------|-------------------|---|---------------------------|
| 142008: Clerical Part-Time              | 9990: Undistributed | No Project | 10,000  | 10,000                                | -                 | 10,000  | Clerical Part-Time-Summer |
| 220000: Medicare Account                | 9990: Undistributed | No Project | 50  | 50                                    | -                 | 50  | Medicare                  |
| 260000: Worker's Comp                   | 9990: Undistributed | No Project | 145   | 145                                   | -                 | 145   | Worker's Comp             |
| 280000: GRS Account                     | 9990: Undistributed | No Project | 641   | 641                                   | -                 | 641   | GRS                       |
| <b>Total Non-Personnel Expenditures</b> |                     |            | 10,836  | 10,836                                | -                 | 10,836  |                           |
| <b>Total Expenditures</b>               |                     |            | 10,836  | 10,836                                | -                 | 10,836  |                           |



**Gwinnett County Public Schools**  
**Form B2 – FTE Report**  
as of March 28, 2024

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

No positions budgeted for this department.

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |   |  |  |
|------------------------|---|--|--|
| <b>Division</b>        | SCHOOL IMPROVEMENT & OPERATIONS   |  |  |
| <b>Department</b>      | 262203: Online Campus - M&O   |  |  |
| <b>Fund</b>            | 157: General - Virtual Summer Sch.  |  |  |
| <b>Program Manager</b> | Christopher Ray   |  |  |
| <b>Program Purpose</b> | Effectiveness. To provide direct instruction and administration of the Gwinnett Online Campus supplemental and full-time program. |  |  |

|                              | <u>FY24</u><br><u>Current Budget</u><br><u>Baseline</u> | <u>FY25</u><br><u>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25</u><br><u>Budget</u><br><u>Superintendent</u><br><u>Recommended</u> |
|------------------------------|---|---------------------------------------|-------------------|---|
| Salaries                     | -   | -                                     |                   | -   |
| Benefits                     | -   | -                                     |                   | -   |
| 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 3/28/24

|                        |                                    |
|------------------------|------------------------------------|
| <b>Division</b>        | SCHOOL IMPROVEMENT & OPERATIONS    |
| <b>Department</b>      | 262203: Online Campus - M&O        |
| <b>Fund</b>            | 157: General - Virtual Summer Sch. |
| <b>Program Manager</b> | Christopher Ray                    |

| <u>Account - QBE Program - Project</u>  |                     |            | <u>FY24</u><br><u>Current Budget</u><br><u>Baseline</u> | <u>FY25</u><br><u>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25</u><br><u>Budget</u><br><u>Superintendent</u><br><u>Recommended</u> | <u>Comments</u>    |
|---|---------------------|------------|---|---------------------------------------|-------------------|---|--------------------|
| 181008: Part Time                       | 9990: Undistributed | No Project | 250   | 250                                   | -                 | 250   | Part Time - Summer |
| 220000: Medicare Account                | 9990: Undistributed | No Project | 14  | 14                                    | -                 | 14  | Medicare           |
| 260000: Worker's Comp                   | 9990: Undistributed | No Project | 40  | 40                                    | -                 | 40  | Worker's Comp      |
| 280000: GRS Account                     | 9990: Undistributed | No Project | 160   | 160                                   | -                 | 160   | GRS                |
| <b>Total Non-Personnel Expenditures</b> |                     |            | 464   | 464                                   | -                 | 464   |                    |
| <b>Total Expenditures</b>               |                     |            | 464   | 464                                   | -                 | 464   |                    |





**Gwinnett County Public Schools**  
**Form B2 - FTE Report**  
**as of 3/28/24**

|                        |  |
|------------------------|--|
| <b>Division</b>        | SCHOOL IMPROVEMENT & OPERATIONS        |
| <b>Department</b>      | 101107: Academic Support - Direct Inst |
| <b>Fund</b>            | 104: General-Operating                 |
| <b>Program Manager</b> | Eric Thigpen                           |

|                             | <b>FY24<br/>Budget FTE</b> | <b>FY25<br/>Budget FTE</b> |
|-----------------------------|----------------------------|----------------------------|
| 060050: Tchr Project Rescue | 0.99                       | 0.99                       |
| <b>Total</b>                | 0.99                       | 0.99                       |

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |   |  |  |
|------------------------|---|--|--|
| <b>Division</b>        | SCHOOL IMPROVEMENT & OPERATIONS   |  |  |
| <b>Department</b>      | 101107: Academic Support - Direct Inst  |  |  |
| <b>Fund</b>            | 104: General-Operating  |  |  |
| <b>Program Manager</b> | Eric Thigpen  |  |  |
| <b>Program Purpose</b> | Effectiveness. Operating costs in support of the Department and Office of Academic Support. |  |  |

|                                     | <b>FY24<br/>Current Budget<br/>Baseline</b> | <b>FY25<br/>Proposed Budget</b> | <b>Adjustment</b> | <b>FY25<br/>Budget<br/>Superintendent<br/>Recommended</b> |
|-------------------------------------|---|---------------------------------|-------------------|---|
| <b>Salaries</b>                     | 75,931                                      | 85,152                          | 2,970             | 88,122  |
| <b>Benefits</b>                     | 31,307                                      | 36,360                          | 567               | 36,927  |
| <b>Subtotal</b>                     | 107,238                                     | 121,512                         | 3,537             | 125,049   |
| <b>Release Days</b>                 | -   | -                               |                   | -   |
| <b>Stipends</b>                     | -   | -                               |                   | -   |
| <b>Other Miscellaneous Salaries</b> | -   | -                               |                   | -   |
| <b>Purchased Services</b>           | -   | -                               |                   | -   |
| <b>Travel</b>                       | -   | -                               |                   | -   |
| <b>Materials and Printing</b>       | -   | -                               |                   | -   |
| <b>Textbooks</b>                    | -   | -                               |                   | -   |
| <b>Equipment Replacement</b>        | -   | -                               |                   | -   |
| <b>Total Expenditures</b>           | 107,238                                     | 121,512                         | 3,537             | 125,049   |

**Gwinnett County Public Schools**  
**Form B2 – FTE Report**  
as of March 28, 2024

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

No positions budgeted for this department.

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

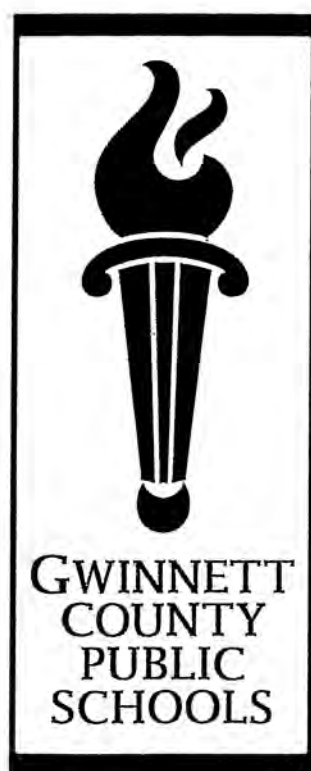
|                        |   |  |  |
|------------------------|---|--|--|
| <b>Division</b>        | SCHOOL IMPROVEMENT & OPERATIONS   |  |  |
| <b>Department</b>      | 131107: ACADEMIC SUPPORT - INST STAFF   |  |  |
| <b>Fund</b>            | 104: General-Operating  |  |  |
| <b>Program Manager</b> | Eric Thigpen  |  |  |
| <b>Program Purpose</b> | Effectiveness. Operating costs in support of the Department and Office of Academic Support. |  |  |

|                              | <b><u>FY24</u></b><br><b><u>Current Budget</u></b><br><b><u>Baseline</u></b> | <b><u>FY25</u></b><br><b><u>Proposed Budget</u></b> | <b><u>Adjustment</u></b> | <b><u>FY25</u></b><br><b><u>Budget</u></b><br><b><u>Superintendent</u></b><br><b><u>Recommended</u></b> |
|------------------------------|--|---|--------------------------|---|
| Salaries                     | -  | -   |                          | -   |
| Benefits                     | -  | -   |                          | -   |
| Release Days                 | -  | -   |                          | -   |
| Stipends                     | -  | -   |                          | -   |
| Other Miscellaneous Salaries | -  | -   |                          | -   |
| Purchased Services           | -  | -   |                          | -   |
| Travel                       | 5,949  | 5,949   | -                        | 5,949   |
| Materials and Printing       | -  | -   |                          | -   |
| Textbooks                    | -  | -   |                          | -   |
| Equipment Replacement        | -  | -   |                          | -   |
| Subtotal                     | 5,949  | 5,949   | -                        | 5,949   |
| Total Expenditures           | 5,949  | 5,949   | -                        | 5,949   |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                                       |
|------------------------|---------------------------------------|
| <b>Division</b>        | SCHOOL IMPROVEMENT & OPERATIONS       |
| <b>Department</b>      | 131107: ACADEMIC SUPPORT - INST STAFF |
| <b>Fund</b>            | 104: General-Operating                |
| <b>Program Manager</b> | Eric Thigpen                          |

| <u>Account - QBE Program - Project</u>  |                            |                              | <u>FY24</u><br><u>Current Budget</u><br><u>Baseline</u> | <u>FY25</u><br><u>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25</u><br><u>Budget</u><br><u>Superintendent</u><br><u>Recommended</u> | <u>Comments</u>                  |
|---|----------------------------|------------------------------|---|---------------------------------------|-------------------|---|----------------------------------|
| 580001:<br>Conference Travel            | 1210: Staff<br>Development | P-0128: PROJECT<br>RECONNECT | 2,000   | 2,000                                 | -                 | 2,000   | Conf Travel Project<br>Reconnect |
| 580001:<br>Conference Travel            | 1210: Staff<br>Development | No Project                   | 3,949   | 3,949                                 | -                 | 3,949   | Conf Travel Staff<br>Development |
| <b>Total Non-Personnel Expenditures</b> |                            |                              | 5,949   | 5,949                                 | -                 | 5,949   |                                  |
| <b>Total Expenditures</b>               |                            |                              | 5,949   | 5,949                                 | -                 | 5,949   |                                  |



**Gwinnett County Public Schools**  
**Form B2 - FTE Report**  
**as of 3/28/24**

|                        |  |
|------------------------|--|
| <b>Division</b>        | SCHOOL IMPROVEMENT & OPERATIONS        |
| <b>Department</b>      | 221107: Academic Support-Executive Dir |
| <b>Fund</b>            | 104: General-Operating                 |
| <b>Program Manager</b> | Eric Thigpen                           |

|  | <u><b>FY24</b></u><br><u><b>Budget FTE</b></u> | <u><b>FY25</b></u><br><u><b>Budget FTE</b></u> |
|--|--|--|
| 020145: Lead Program Facilitator       | 1.00   | 1.00   |
| 020190: Exec Dir Academic Support      | 1.00   | 1.00   |
| 020289: Program Facilitator            | 1.00   | 1.00   |
| 030061: Administrative Assistant I     | 1.00   | 1.00   |
| 030240: Sch Improvmt & Operations Asst | 1.00   | 1.00   |
| <b>Total</b>                           | <b>5.00</b>                                    | <b>5.00</b>                                    |



**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |   |  |  |
|------------------------|---|--|--|
| <b>Division</b>        | SCHOOL IMPROVEMENT & OPERATIONS   |  |  |
| <b>Department</b>      | 221107: Academic Support-Executive Dir  |  |  |
| <b>Fund</b>            | 104: General-Operating  |  |  |
| <b>Program Manager</b> | Eric Thigpen  |  |  |
| <b>Program Purpose</b> | Effectiveness. Operating costs in support of the Department and Office of Academic Support. |  |  |

|                                     | <b>FY24<br/>Current Budget<br/>Baseline</b> | <b>FY25<br/>Proposed Budget</b> | <b>Adjustment</b> | <b>FY25<br/>Budget<br/>Superintendent<br/>Recommended</b> |
|-------------------------------------|---|---------------------------------|-------------------|---|
| <b>Salaries</b>                     | 458,798                                     | 488,530                         | 19,541            | 508,071   |
| <b>Benefits</b>                     | 219,230                                     | 246,040                         | 5,743             | 251,783   |
| <b>Subtotal</b>                     | 678,028                                     | 734,570                         | 25,284            | 759,854   |
| <b>Release Days</b>                 | -   | -                               |                   | -   |
| <b>Stipends</b>                     | 2,000                                       | 2,000                           | -                 | 2,000   |
| <b>Other Miscellaneous Salaries</b> | -   | -                               |                   | -   |
| <b>Purchased Services</b>           | 262,836                                     | 262,836                         | -                 | 262,836   |
| <b>Travel</b>                       | 6,665                                       | 6,665                           | -                 | 6,665   |
| <b>Materials and Printing</b>       | 26,797                                      | 26,797                          | -                 | 26,797  |
| <b>Textbooks</b>                    | -   | -                               |                   | -   |
| <b>Equipment Replacement</b>        | -   | -                               |                   | -   |
| <b>Subtotal</b>                     | 298,298                                     | 298,298                         | -                 | 298,298   |
| <b>Total Expenditures</b>           | 976,326                                     | 1,032,868                       | 25,284            | 1,058,152   |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |  |
|------------------------|--|
| <b>Division</b>        | SCHOOL IMPROVEMENT & OPERATIONS        |
| <b>Department</b>      | 221107: Academic Support-Executive Dir |
| <b>Fund</b>            | 104: General-Operating                 |
| <b>Program Manager</b> | Eric Thigpen                           |

| <u>Account - QBE Program - Project</u>  |                     |                           | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>   |
|---|---------------------|---------------------------|---|---------------------------------|-------------------|---|---|
| 199001: Other Salaries - Misc           | 9990: Undistributed | No Project                | 2,000                                       | 2,000                           | -                 | 2,000   | Payments to support professional learning                   |
| 300000: Consultant                      | 9990: Undistributed | No Project                | -   | -                               | -                 | -   | N/A   |
| 300007: Other Professional & Technical  | 9990: Undistributed | No Project                | 99,363                                      | 99,363                          | -                 | 99,363  | Gwinnett County Extension Services & GUIDE contracted fee   |
| 432001: Maintenance-Technology Related  | 9990: Undistributed | No Project                | 1,000                                       | 1,000                           | -                 | 1,000   | Copier maintenance  |
| 530002: Mobile/Wireless Phone Service   | 9990: Undistributed | No Project                | 2,763                                       | 2,763                           | -                 | 2,763   | Phone bill for Exec Director                                |
| 532000: Web Based Subscriptions & LIC   | 9990: Undistributed | No Project                | 80,000                                      | 80,000                          | -                 | 80,000  | Raptor Technologies LLC                                     |
| 595000: Other Purchased Services        | 9990: Undistributed | No Project                | 78,710                                      | 78,710                          | -                 | 78,710  | Walkie Talkie Maintenance at local schools                  |
| 810000: Registration                    | 9990: Undistributed | P-0128: PROJECT RECONNECT | 400   | 400                             | -                 | 400   | Project Reconnect Lead Facilitor's reg fees for conferences |
| 810000: Registration                    | 9990: Undistributed | No Project                | 600   | 600                             | -                 | 600   | Executive Director Registration Fees for Conferences        |
| 580000: Local Travel                    | 9990: Undistributed | P-0128: PROJECT RECONNECT | 2,000                                       | 2,000                           | -                 | 2,000   | Project Reconnect Lead Facilitor's Local Travel             |
| 580000: Local Travel                    | 9990: Undistributed | No Project                | 2,665                                       | 2,665                           | -                 | 2,665   | Executive Director Local Travel                             |
| 580001: Conference Travel               | 9990: Undistributed | No Project                | 2,000                                       | 2,000                           | -                 | 2,000   | Conference Travel Exec Director                             |
| 610000: Supplies                        | 9990: Undistributed | P-0128: PROJECT RECONNECT | 1,500                                       | 1,500                           | -                 | 1,500   | Office Supplies Project Reconnect                           |
| 610000: Supplies                        | 9990: Undistributed | No Project                | 7,000                                       | 7,000                           | -                 | 7,000   | Dept of Academic Support office supplies                    |
| 610001: Printing                        | 9990: Undistributed | P-0128: PROJECT RECONNECT | 1,000                                       | 1,000                           | -                 | 1,000   | Project Reconnect Printing                                  |
| 610001: Printing                        | 9990: Undistributed | No Project                | 13,797                                      | 13,797                          | -                 | 13,797  | Printing  |
| 616000: Expendable Computer Equipment   | 9990: Undistributed | No Project                | 2,200                                       | 2,200                           | -                 | 2,200   | Dept of Academic Support Expendable Computer Equipment      |
| 642001: Books And Periodicals           | 9990: Undistributed | No Project                | 1,300                                       | 1,300                           | -                 | 1,300   | Professional Dev Books & periodicals                        |
| <b>Total Non-Personnel Expenditures</b> |                     |                           | 298,298                                     | 298,298                         | -                 | 298,298   |   |
| <b>Total Expenditures</b>               |                     |                           | 298,298                                     | 298,298                         | -                 | 298,298   |   |



**Gwinnett County Public Schools**  
**Form B2 – FTE Report**  
as of March 28, 2024

|                        |  |
|------------------------|--|
| <b>Division</b>        | SCHOOL IMPROVEMENT & OPER              |
| <b>Department</b>      | 261107: EXECUTIVE DIR ACADEMIC SUPPORT |
| <b>Fund</b>            | 117: GENERAL-FACILITY SAFETY GRANT     |
| <b>Program Manager</b> | Eric Thigpen                           |

No positions budgeted for this department.

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
as of March 28, 2024

|                              |  |   |                          |   |
|------------------------------|--|---|--------------------------|---|
| <b>Division</b>              | SCHOOL IMPROVEMENT & OPER  |   |                          |   |
| <b>Department</b>            | 261107: EXECUTIVE DIR ACADEMIC SUPPORT                                       |   |                          |   |
| <b>Fund</b>                  | 117: GENERAL-FACILITY SAFETY GRANT   |   |                          |   |
| <b>Program Manager</b>       | Eric Thigpen   |   |                          |   |
| <b>Program Purpose</b>       | Grant expires 6/30/2024.   |   |                          |   |
|                              | <b><u>FY24</u></b><br><b><u>Current Budget</u></b><br><b><u>Baseline</u></b> | <b><u>FY25</u></b><br><b><u>Proposed Budget</u></b> | <b><u>Adjustment</u></b> | <b><u>FY25</u></b><br><b><u>Budget</u></b><br><b><u>Superintendent</u></b><br><b><u>Recommended</u></b> |
| Salaries                     | -  |   |                          |   |
| Benefits                     | -  |   |                          |   |
| Subtotal                     | -  | -   | -                        | -   |
| Release Days                 | -  |   |                          |   |
| Stipends                     | -  |   |                          |   |
| Other Miscellaneous Salaries | -  |   |                          |   |
| Purchased Services           | -  |   |                          |   |
| Travel                       | -  |   |                          |   |
| Materials and Printing       | 6,899,750  |   |                          |   |
| Textbooks                    |  |   |                          |   |
| Equipment Replacement        |  |   |                          |   |
| Subtotal                     | 6,899,750  | -   | -                        | -   |
| Total Expenditures           | 6,899,750  | -   | -                        | -   |

# Gwinnett County Public Schools

## Form B2 - FTE Report

as of 3/28/24

|                        |                                 |
|------------------------|---------------------------------|
| <b>Division</b>        | SCHOOL IMPROVEMENT & OPERATIONS |
| <b>Department</b>      | 211132: ATHLETICS               |
| <b>Fund</b>            | 104: General-Operating          |
| <b>Program Manager</b> | Jason Holcombe                  |

|  | <b>FY24</b><br><b>Budget FTE</b> | <b>FY25</b><br><b>Budget FTE</b> |
|--|----------------------------------|----------------------------------|
| 020216: Coord Adaptive Sports          | 0.49                             | 0.49                             |
| 020328: Dir Athletics                  | 1.00                             | 1.00                             |
| 020329: Dir Community Schools          | 1.00                             | 1.00                             |
| 030240: Sch Improvmt & Operations Asst | 1.00                             | 1.00                             |
| <b>Total</b>                           | <b>3.49</b>                      | <b>3.49</b>                      |

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |  |  |  |
|------------------------|--|--|--|
| <b>Division</b>        | SCHOOL IMPROVEMENT & OPERATIONS          |  |  |
| <b>Department</b>      | 211132: ATHLETICS                        |  |  |
| <b>Fund</b>            | 104: General-Operating                   |  |  |
| <b>Program Manager</b> | Jason Holcombe                           |  |  |
| <b>Program Purpose</b> | Equity. Extra Curricular Program Support |  |  |

|                                     | <b>FY24<br/>Current Budget<br/>Baseline</b> | <b>FY25<br/>Proposed Budget</b> | <b>Adjustment</b> | <b>FY25<br/>Budget<br/>Superintendent<br/>Recommended</b> |
|-------------------------------------|---|---------------------------------|-------------------|---|
| <b>Salaries</b>                     | 6,170,187                                   | 6,191,982                       | 15,679            | 6,207,661   |
| <b>Benefits</b>                     | 1,936,597                                   | 1,799,685                       | 4,121             | 1,803,806   |
| <b>Subtotal</b>                     | 8,106,784                                   | 7,991,667                       | 19,800            | 8,011,468   |
| <b>Release Days</b>                 | -   | -                               |                   | -   |
| <b>Stipends</b>                     | 350,000                                     | 350,000                         | -                 | 350,000   |
| <b>Other Miscellaneous Salaries</b> | 5,538                                       | 5,538                           | -                 | 5,538   |
| <b>Purchased Services</b>           | 142,175                                     | 142,175                         | -                 | 142,175   |
| <b>Travel</b>                       | 9,156                                       | 9,156                           | -                 | 9,156   |
| <b>Materials and Printing</b>       | 151,570                                     | 151,570                         | -                 | 151,570   |
| <b>Textbooks</b>                    | -   | -                               |                   | -   |
| <b>Equipment Replacement</b>        | 2,500                                       | 2,500                           | -                 | 2,500   |
| <b>Subtotal</b>                     | 660,939                                     | 660,939                         | -                 | 660,939   |
| <b>Total Expenditures</b>           | 8,767,723                                   | 8,652,606                       | 19,800            | 8,672,407   |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                                 |
|------------------------|---------------------------------|
| <b>Division</b>        | SCHOOL IMPROVEMENT & OPERATIONS |
| <b>Department</b>      | 211132: ATHLETICS               |
| <b>Fund</b>            | 104: General-Operating          |
| <b>Program Manager</b> | Jason Holcombe                  |

| <u>Account - QBE Program - Project</u> |                     |                                | <u>FY24</u><br><u>Current Budget</u><br><u>Baseline</u> | <u>FY25</u><br><u>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25</u><br><u>Budget</u><br><u>Superintendent</u><br><u>Recommended</u> | <u>Comments</u>                  |
|--|---------------------|--------------------------------|---|---------------------------------------|-------------------|---|----------------------------------|
| 113001: Release Day                    | 9990: Undistributed | No Project                     | -   | -                                     | -                 | -   | N/A                              |
| 22001R: Medicare - Release Days        | 9990: Undistributed | No Project                     | -   | -                                     | -                 | -   | N/A                              |
| 26001R: Worker's Comp - Release Days   | 9990: Undistributed | No Project                     | -   | -                                     | -                 | -   | N/A                              |
| 199001: Other Salaries - Misc          | 9990: Undistributed | P-0162: SECURITY - GHSA EVENTS | 350,000   | 350,000                               | -                 | 350,000   | Security for GHSA Athletics      |
| 199001: Other Salaries - Misc          | 9990: Undistributed | No Project                     | -   | -                                     | -                 | -   | N/A                              |
| 22009S: Medicare - Other Stipends      | 9990: Undistributed | P-0162: SECURITY - GHSA EVENTS | -   | -                                     | -                 | -   | N/A                              |
| 22009S: Medicare - Other Stipends      | 9990: Undistributed | No Project                     | -   | -                                     | -                 | -   | N/A                              |
| 26009S: Worker's Comp - Other Stipends | 9990: Undistributed | P-0162: SECURITY - GHSA EVENTS | -   | -                                     | -                 | -   | N/A                              |
| 26009S: Worker's Comp - Other Stipends | 9990: Undistributed | No Project                     | -   | -                                     | -                 | -   | N/A                              |
| 28009S: GRS - Other Stipends           | 9990: Undistributed | P-0162: SECURITY - GHSA EVENTS | -   | -                                     | -                 | -   | N/A                              |
| 28009S: GRS - Other Stipends           | 9990: Undistributed | No Project                     | -   | -                                     | -                 | -   | N/A                              |
| 142008: Clerical Part-Time             | 9990: Undistributed | No Project                     | 5,538   | 5,538                                 | -                 | 5,538   | Clerical overtime                |
| 300007: Other Professional & Technical | 9990: Undistributed | No Project                     | 14,275  | 14,275                                | -                 | 14,275  | Other Professional & Technical   |
| 441000: Property Rental                | 9990: Undistributed | No Project                     | 106,200   | 106,200                               | -                 | 106,200   | Pool rental for GCPS Swim & Dive |
| 530002: Mobile/Wireless Phone Service  | 9990: Undistributed | No Project                     | -   | -                                     | -                 | -   | N/A                              |
| 595000: Other Purchased Services       | 9990: Undistributed | No Project                     | 5,000   | 5,000                                 | -                 | 5,000   | Other Purchased Services         |
| 810000: Registration                   | 9990: Undistributed | No Project                     | 6,700   | 6,700                                 | -                 | 6,700   | Registrations for conferences    |
| 810001: Dues & Fees                    | 9990: Undistributed | No Project                     | 10,000  | 10,000                                | -                 | 10,000  | Professional membership dues     |
| 580000: Local Travel                   | 9990: Undistributed | P-0077: Adapted Sports         | 800   | 800                                   | -                 | 800   | Local Travel Adapted Sports      |
| 580000: Local Travel                   | 9990: Undistributed | No Project                     | 2,808   | 2,808                                 | -                 | 2,808   | Local Travel Athletics           |
| 580001: Conference Travel              | 9990: Undistributed | No Project                     | 5,548   | 5,548                                 | -                 | 5,548   | Conference travel                |
| 610000: Supplies                       | 9990: Undistributed | No Project                     | 5,870   | 5,870                                 | -                 | 5,870   | Supplies                         |
| 610001: Printing                       | 9990: Undistributed | No Project                     | 8,700   | 8,700                                 | -                 | 8,700   | Printing                         |
| 615000: Expendable Equipment           | 9990: Undistributed | P-0108: FLAG FOOTBALL PROGRAM  | 97,000  | 97,000                                | -                 | 97,000  | Flag Football Program            |
| 615000: Expendable Equipment           | 9990: Undistributed | No Project                     | 40,000  | 40,000                                | -                 | 40,000  | Expendable Equipment             |



**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                                 |
|------------------------|---------------------------------|
| <b>Division</b>        | SCHOOL IMPROVEMENT & OPERATIONS |
| <b>Department</b>      | 211132: ATHLETICS               |
| <b>Fund</b>            | 104: General-Operating          |
| <b>Program Manager</b> | Jason Holcombe                  |

| <u>Account - QBE Program - Project</u>  |                     |            | <u>FY24</u><br><u>Current Budget</u><br><u>Baseline</u> | <u>FY25</u><br><u>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25</u><br><u>Budget</u><br><u>Superintendent</u><br><u>Recommended</u> | <u>Comments</u>    |
|---|---------------------|------------|---|---------------------------------------|-------------------|---|--------------------|
| 734000: Computer Equipment              | 9990: Undistributed | No Project | 2,500   | 2,500                                 | -                 | 2,500   | Computer Equipment |
| <b>Total Non-Personnel Expenditures</b> |                     |            | 660,939   | 660,939                               | -                 | 660,939   |                    |
| <b>Total Expenditures</b>               |                     |            | 660,939   | 660,939                               | -                 | 660,939   |                    |

**Gwinnett County Public Schools**  
**Form B2 - FTE Report**  
**as of 3/28/24**

|                        |                                 |
|------------------------|---------------------------------|
| <b>Division</b>        | SCHOOL IMPROVEMENT & OPERATIONS |
| <b>Department</b>      | 101136: In-School Suspension    |
| <b>Fund</b>            | 104: General-Operating          |
| <b>Program Manager</b> | Randolph Irvin                  |

|   | <b><u>FY24</u></b><br><b><u>Budget FTE</u></b> | <b><u>FY25</u></b><br><b><u>Budget FTE</u></b> |
|---|--|--|
| 110360: Teacher - HS In School Suspension | 21.33  | 21.33  |
| 110365: Teacher - MS In School Suspension | 9.00   | 9.00   |
| <b>Total</b>                              | <b>30.33</b>                                   | <b>30.33</b>                                   |

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |   |  |  |
|------------------------|---|--|--|
| <b>Division</b>        | SCHOOL IMPROVEMENT & OPERATIONS   |  |  |
| <b>Department</b>      | 101136: In-School Suspension  |  |  |
| <b>Fund</b>            | 104: General-Operating  |  |  |
| <b>Program Manager</b> | Randolph Irvin  |  |  |
| <b>Program Purpose</b> | Effectiveness. To support teaching and learning in GCPS through the administration of consistent legally defensible training tribunal process and intervention support. |  |  |

|                                     | <b>FY24<br/>Current Budget<br/>Baseline</b> | <b>FY25<br/>Proposed Budget</b> | <b>Adjustment</b> | <b>FY25<br/>Budget<br/>Superintendent<br/>Recommended</b> |
|-------------------------------------|---|---------------------------------|-------------------|---|
| <b>Salaries</b>                     | 2,333,871                                   | 2,309,289                       | 90,990            | 2,400,279   |
| <b>Benefits</b>                     | 1,196,429                                   | 1,302,619                       | 26,742            | 1,329,361   |
| <b>Subtotal</b>                     | 3,530,300                                   | 3,611,908                       | 117,732           | 3,729,640   |
| <b>Release Days</b>                 | -   | -                               |                   | -   |
| <b>Stipends</b>                     | -   | -                               |                   | -   |
| <b>Other Miscellaneous Salaries</b> | -   | -                               |                   | -   |
| <b>Purchased Services</b>           | -   | -                               |                   | -   |
| <b>Travel</b>                       | -   | -                               |                   | -   |
| <b>Materials and Printing</b>       | -   | -                               |                   | -   |
| <b>Textbooks</b>                    | -   | -                               |                   | -   |
| <b>Equipment Replacement</b>        | -   | -                               |                   | -   |
| <b>Total Expenditures</b>           | 3,530,300                                   | 3,611,908                       | 117,732           | 3,729,640   |

# Gwinnett County Public Schools

## Form B2 - FTE Report as of 3/28/24

|                        |                                 |
|------------------------|---------------------------------|
| <b>Division</b>        | SCHOOL IMPROVEMENT & OPERATIONS |
| <b>Department</b>      | 211157: COMMUNITY SCHOOLS       |
| <b>Fund</b>            | 104: General-Operating          |
| <b>Program Manager</b> | Soraia Felgenhauer              |

|  | <b>FY24</b><br><b><u>Budget FTE</u></b> | <b>FY25</b><br><b><u>Budget FTE</u></b> |
|--|---|---|
| 020329: Dir Community Schools          | 1.00                                    | 1.00                                    |
| 020358: Assist Dir Community Schools   | 3.00                                    | 3.00                                    |
| 030240: Sch Improvmt & Operations Asst | 1.00                                    | 1.00                                    |
| 030284: Student Mentor                 | 1.00                                    | 1.00                                    |
| <b>Total</b>                           | 6.00                                    | 6.00                                    |

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |  |  |  |
|------------------------|--|--|--|
| <b>Division</b>        | SCHOOL IMPROVEMENT & OPERATIONS  |  |  |
| <b>Department</b>      | 211157: COMMUNITY SCHOOLS  |  |  |
| <b>Fund</b>            | 104: General-Operating   |  |  |
| <b>Program Manager</b> | Soraia Felgenhauer   |  |  |
| <b>Program Purpose</b> | Equity: Community schools is a model used by local schools to support and improve the well being and academic success through the four pillar strategy. The pillars are integrated student supports, expanded and enriched learning time and opportunities, active family and community engagement and collaborative leadership. |  |  |

|                              | <u>FY24</u><br><u>Current Budget</u><br><u>Baseline</u> | <u>FY25</u><br><u>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25</u><br><u>Budget</u><br><u>Superintendent</u><br><u>Recommended</u> |
|------------------------------|---|---------------------------------------|-------------------|---|
| Salaries                     | 504,888   | 553,960                               | 22,158            | 576,118   |
| Benefits                     | 223,425   | 261,105                               | 6,512             | 267,618   |
| Subtotal                     | 728,313   | 815,065                               | 28,671            | 843,736   |
| Release Days                 | -   | -                                     |                   | -   |
| Stipends                     | 5,500   | 5,500                                 | -                 | 5,500   |
| Other Miscellaneous Salaries | 3,100   | 3,100                                 | -                 | 3,100   |
| Purchased Services           | 31,290  | 20,290                                | -                 | 20,290  |
| Travel                       | 20,700  | 27,450                                | -                 | 27,450  |
| Materials and Printing       | 23,160  | 22,910                                | -                 | 22,910  |
| Textbooks                    | -   | -                                     |                   | -   |
| Equipment Replacement        | -   | -                                     |                   | -   |
| Subtotal                     | 83,750  | 79,250                                | -                 | 79,250  |
| Total Expenditures           | 812,063   | 894,315                               | 28,671            | 922,986   |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                                 |
|------------------------|---------------------------------|
| <b>Division</b>        | SCHOOL IMPROVEMENT & OPERATIONS |
| <b>Department</b>      | 211157: COMMUNITY SCHOOLS       |
| <b>Fund</b>            | 104: General-Operating          |
| <b>Program Manager</b> | Soraia Felgenhauer              |

| <u>Account - QBE Program - Project</u>  |                     |                          | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>   |
|---|---------------------|--------------------------|---|---------------------------------|-------------------|---|---|
| 199001: Other Salaries - Misc           | 9990: Undistributed | No Project               | 5,500                                       | 5,500                           | -                 | 5,500   | Payment to support Office PL                                      |
| 22009S: Medicare - Other Stipends       | 9990: Undistributed | No Project               | -   | -                               | -                 | -   | N/A   |
| 26009S: Worker's Comp - Other Stipends  | 9990: Undistributed | No Project               | -   | -                               | -                 | -   | N/A   |
| 28009S: GRS - Other Stipends            | 9990: Undistributed | No Project               | -   | -                               | -                 | -   | N/A   |
| 142008: Clerical Part-Time              | 9990: Undistributed | No Project               | 3,100                                       | 3,100                           | -                 | 3,100   | Clerical part time  |
| 181005: Traffic Control/Security (PT)   | 9990: Undistributed | No Project               | -   | -                               | -                 | -   | N/A   |
| 181009: Overtime                        | 9990: Undistributed | No Project               | -   | -                               | -                 | -   | N/A   |
| 220000: Medicare Account                | 9990: Undistributed | No Project               | -   | -                               | -                 | -   | N/A   |
| 260000: Worker's Comp                   | 9990: Undistributed | No Project               | -   | -                               | -                 | -   | N/A   |
| 280000: GRS Account                     | 9990: Undistributed | No Project               | -   | -                               | -                 | -   | N/A   |
| 300000: Consultant                      | 9990: Undistributed | No Project               | 4,500                                       | -                               | -                 | -   | N/A   |
| 530000: Postage                         | 9990: Undistributed | No Project               | 1,600                                       | 1,600                           | -                 | 1,600   | Postage   |
| 530002: Mobile/Wireless Phone Service   | 9990: Undistributed | No Project               | 3,800                                       | 3,800                           | -                 | 3,800   | Phone bill for director   |
| 595000: Other Purchased Services        | 9990: Undistributed | No Project               | 10,390                                      | 10,390                          | -                 | 10,390  | New equipment for the Community School Office                     |
| 595001: Field Trip Reimbursement        | 9990: Undistributed | No Project               | 7,500                                       | -                               | -                 | -   | N/A   |
| 810000: Registration                    | 9990: Undistributed | No Project               | 3,500                                       | 4,500                           | -                 | 4,500   | Director and Assistant Directors registration fees for conference |
| 580000: Local Travel                    | 9990: Undistributed | No Project               | 18,200                                      | 18,450                          | -                 | 18,450  | Local Travel for community school office                          |
| 580001: Conference Travel               | 9990: Undistributed | No Project               | 2,500                                       | 9,000                           | -                 | 9,000   | Conference travel for Community Schools                           |
| 610000: Supplies                        | 9990: Undistributed | P-0156: MENTORING OFFICE | 4,500                                       | -                               | -                 | -   | N/A   |
| 610000: Supplies                        | 9990: Undistributed | No Project               | 8,200                                       | 12,450                          | -                 | 12,450  | Community Schools office supplies                                 |
| 610001: Printing                        | 9990: Undistributed | No Project               | 10,460                                      | 10,460                          | -                 | 10,460  | Printing  |
| 615001: Expendable Furniture            | 9990: Undistributed | No Project               | -   | -                               | -                 | -   | N/A   |
| <b>Total Non-Personnel Expenditures</b> |                     |                          | <b>83,750</b>                               | <b>79,250</b>                   | <b>-</b>          | <b>79,250</b>   |   |
| <b>Total Expenditures</b>               |                     |                          | <b>83,750</b>                               | <b>79,250</b>                   | <b>-</b>          | <b>79,250</b>   |   |



**Gwinnett County Public Schools**  
**Form B2 - FTE Report**  
**as of 3/28/24**

|                        |                                 |
|------------------------|---------------------------------|
| <b>Division</b>        | SCHOOL IMPROVEMENT & OPERATIONS |
| <b>Department</b>      | 212125: STUDENT DISCIPLINE      |
| <b>Fund</b>            | 104: General-Operating          |
| <b>Program Manager</b> | Randolph Irvin                  |

|  | <b>FY24<br/>Budget FTE</b> | <b>FY25<br/>Budget FTE</b> |
|--|----------------------------|----------------------------|
| 020080: Dir Stu Disc & Behavior Interv | 1.00                       | 1.00                       |
| 020186: Leader Coach                   | 0.98                       | 0.98                       |
| 020267: Disciplinary Hearing Officer   | 2.00                       | 2.00                       |
| 020296: Coord Stu Disc,Behavior Interv | 1.49                       | 1.49                       |
| 030165: Translator/Interpreter         | 0.49                       | 0.49                       |
| 030240: Sch Improvmt & Operations Asst | 3.50                       | 3.50                       |
| <b>Total</b>                           | <b>9.46</b>                | <b>9.46</b>                |



**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |  |  |  |
|------------------------|--|--|--|
| <b>Division</b>        | SCHOOL IMPROVEMENT & OPERATIONS  |  |  |
| <b>Department</b>      | 212125: STUDENT DISCIPLINE   |  |  |
| <b>Fund</b>            | 104: General-Operating   |  |  |
| <b>Program Manager</b> | Randolph Irvin   |  |  |
| <b>Program Purpose</b> | Effectiveness. To support teaching and learning in GCPS through the administration of consistent, legally defensible training, tribunal process, and intervention support. |  |  |

|                                     | <b>FY24<br/>Current Budget<br/>Baseline</b> | <b>FY25<br/>Proposed Budget</b> | <b>Adjustment</b> | <b>FY25<br/>Budget<br/>Superintendent<br/>Recommended</b> |
|-------------------------------------|---|---------------------------------|-------------------|---|
| <b>Salaries</b>                     | 1,102,653                                   | 944,096                         | 37,764            | 981,859   |
| <b>Benefits</b>                     | 448,165                                     | 437,348                         | 10,236            | 447,584   |
| <b>Subtotal</b>                     | 1,550,818                                   | 1,381,444                       | 48,000            | 1,429,443   |
| <b>Release Days</b>                 | 10,000                                      | 10,000                          | -                 | 10,000  |
| <b>Stipends</b>                     | 86,782                                      | 86,782                          | -                 | 86,782  |
| <b>Other Miscellaneous Salaries</b> | 500   | 500                             | -                 | 500   |
| <b>Purchased Services</b>           | 31,500                                      | 31,500                          | -                 | 31,500  |
| <b>Travel</b>                       | 16,000                                      | 16,000                          | -                 | 16,000  |
| <b>Materials and Printing</b>       | 84,000                                      | 84,000                          | -                 | 84,000  |
| <b>Textbooks</b>                    | -   | -                               | -                 | -   |
| <b>Equipment Replacement</b>        | -   | -                               | -                 | -   |
| <b>Subtotal</b>                     | 228,782                                     | 228,782                         | -                 | 228,782   |
| <b>Total Expenditures</b>           | 1,779,600                                   | 1,610,226                       | 48,000            | 1,658,225   |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                                 |
|------------------------|---------------------------------|
| <b>Division</b>        | SCHOOL IMPROVEMENT & OPERATIONS |
| <b>Department</b>      | 212125: STUDENT DISCIPLINE      |
| <b>Fund</b>            | 104: General-Operating          |
| <b>Program Manager</b> | Randolph Irvin                  |

| <b>Account - QBE Program - Project</b> |                     |                      | <b>FY24<br/>Current Budget<br/>Baseline</b> | <b>FY25<br/>Proposed Budget</b> | <b>Adjustment</b> | <b>FY25<br/>Budget<br/>Superintendent<br/>Recommended</b> | <b>Comments</b>                |
|--|---------------------|----------------------|---|---------------------------------|-------------------|---|--------------------------------|
| 113001: Release Day                    | 9990: Undistributed | No Project           | 10,000                                      | 10,000                          | -                 | 10,000  | Release Days                   |
| 22001R: Medicare - Release Days        | 9990: Undistributed | No Project           | -   | -                               | -                 | -   | N/A                            |
| 26001R: Worker's Comp - Release Days   | 9990: Undistributed | No Project           | -   | -                               | -                 | -   | N/A                            |
| 28001R: GRS-Release Days               | 9990: Undistributed | No Project           | -   | -                               | -                 | -   | N/A                            |
| 199001: Other Salaries - Misc          | 9990: Undistributed | P-0093: CLFC PROGRAM | -   | -                               | -                 | -   | N/A                            |
| 199001: Other Salaries - Misc          | 9990: Undistributed | No Project           | 86,782                                      | 86,782                          | -                 | 86,782  | Other Salaries - Misc          |
| 22009S: Medicare - Other Stipends      | 9990: Undistributed | P-0093: CLFC PROGRAM | -   | -                               | -                 | -   | N/A                            |
| 22009S: Medicare - Other Stipends      | 9990: Undistributed | No Project           | -   | -                               | -                 | -   | N/A                            |
| 26009S: Worker's Comp - Other Stipends | 9990: Undistributed | P-0093: CLFC PROGRAM | -   | -                               | -                 | -   | N/A                            |
| 26009S: Worker's Comp - Other Stipends | 9990: Undistributed | No Project           | -   | -                               | -                 | -   | N/A                            |
| 28009S: GRS - Other Stipends           | 9990: Undistributed | P-0093: CLFC PROGRAM | -   | -                               | -                 | -   | N/A                            |
| 28009S: GRS - Other Stipends           | 9990: Undistributed | No Project           | -   | -                               | -                 | -   | N/A                            |
| 141009: Secretarial Overtime           | 9990: Undistributed | No Project           | -   | -                               | -                 | -   | N/A                            |
| 142008: Clerical Part-Time             | 9990: Undistributed | No Project           | 500   | 500                             | -                 | 500   | Clerical Part-Time             |
| 191009: Other Overtimes                | 9990: Undistributed | No Project           | -   | -                               | -                 | -   | N/A                            |
| 220000: Medicare Account               | 9990: Undistributed | No Project           | -   | -                               | -                 | -   | N/A                            |
| 260000: Worker's Comp                  | 9990: Undistributed | No Project           | -   | -                               | -                 | -   | N/A                            |
| 280000: GRS Account                    | 9990: Undistributed | No Project           | -   | -                               | -                 | -   | N/A                            |
| 300007: Other Professional & Technical | 9990: Undistributed | No Project           | 15,000                                      | 15,000                          | -                 | 15,000  | Other Professional & Technical |
| 300011: Interpretation Services        | 9990: Undistributed | No Project           | -   | -                               | -                 | -   | Interpretation Services        |
| 430000: Building Maintenance           | 9990: Undistributed | No Project           | -   | -                               | -                 | -   | N/A                            |
| 430001: Equipment Maintenance          | 9990: Undistributed | No Project           | 500   | 500                             | -                 | 500   | Equipment Maintenance          |
| 530000: Postage                        | 9990: Undistributed | No Project           | 500   | 500                             | -                 | 500   | Postage                        |
| 530002: Mobile/Wireless Phone Service  | 9990: Undistributed | No Project           | 2,000                                       | 2,000                           | -                 | 2,000   | Mobile/Wireless Phone Service  |
| 530003: Telecommunication              | 9990: Undistributed | No Project           | -   | -                               | -                 | -   | N/A                            |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                                 |
|------------------------|---------------------------------|
| <b>Division</b>        | SCHOOL IMPROVEMENT & OPERATIONS |
| <b>Department</b>      | 212125: STUDENT DISCIPLINE      |
| <b>Fund</b>            | 104: General-Operating          |
| <b>Program Manager</b> | Randolph Irvin                  |

| <u>Account - QBE Program - Project</u>  |                     |                          | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>          |
|---|---------------------|--------------------------|---|---------------------------------|-------------------|---|--------------------------|
| 595000: Other Purchased Services        | 9990: Undistributed | No Project               | 6,000                                       | 6,000                           | -                 | 6,000   | Other Purchased Services |
| 810000: Registration                    | 9990: Undistributed | No Project               | 7,500                                       | 7,500                           | -                 | 7,500   | Registration             |
| 810001: Dues & Fees                     | 9990: Undistributed | No Project               | -   | -                               | -                 | -   | N/A                      |
| 580000: Local Travel                    | 9990: Undistributed | No Project               | 3,500                                       | 3,500                           | -                 | 3,500   | Local Travel             |
| 580001: Conference Travel               | 9990: Undistributed | No Project               | 12,500                                      | 12,500                          | -                 | 12,500  | Conference Travel        |
| 610000: Supplies                        | 9990: Undistributed | P-0165: COVID19 RESPONSE | -   | -                               | -                 | -   | N/A                      |
| 610000: Supplies                        | 9990: Undistributed | No Project               | 70,000                                      | 70,000                          | -                 | 70,000  | Supplies                 |
| 610001: Printing                        | 9990: Undistributed | No Project               | 12,000                                      | 12,000                          | -                 | 12,000  | Printing                 |
| 615000: Expendable Equipment            | 9990: Undistributed | No Project               | 2,000                                       | 2,000                           | -                 | 2,000   | Expendable Equipment     |
| 615001: Expendable Furniture            | 9990: Undistributed | No Project               | -   | -                               | -                 | -   | N/A                      |
| <b>Total Non-Personnel Expenditures</b> |                     |                          | 228,782                                     | 228,782                         | -                 | 228,782   |                          |
| <b>Total Expenditures</b>               |                     |                          | 228,782                                     | 228,782                         | -                 | 228,782   |                          |

**Gwinnett County Public Schools**  
**Form B2 - FTE Report**  
**as of 3/28/24**

|                        |                                   |
|------------------------|-----------------------------------|
| <b>Division</b>        | SCHOOL IMPROVEMENT & OPERATIONS   |
| <b>Department</b>      | 212127: COMMUNITY BASED MENTORING |
| <b>Fund</b>            | 104: General-Operating            |
| <b>Program Manager</b> | James Rayford                     |

|  | <b>FY24</b><br><b>Budget FTE</b> | <b>FY25</b><br><b>Budget FTE</b> |
|--|----------------------------------|----------------------------------|
| 020229: Dir Academic Support           | 1.00                             | 1.00                             |
| 020358: Assist Dir Community Schools   | 2.00                             | 2.00                             |
| 030240: Sch Improvmt & Operations Asst | 1.00                             | 1.00                             |
| 030284: Student Mentor                 | 2.00                             | 2.00                             |
| <b>Total</b>                           | <b>6.00</b>                      | <b>6.00</b>                      |

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |  |  |  |
|------------------------|--|--|--|
| <b>Division</b>        | SCHOOL IMPROVEMENT & OPERATIONS  |  |  |
| <b>Department</b>      | 212127: COMMUNITY BASED MENTORING  |  |  |
| <b>Fund</b>            | 104: General-Operating   |  |  |
| <b>Program Manager</b> | James Rayford  |  |  |
| <b>Program Purpose</b> | Equity. The Community-Based Mentoring Program will support schools and students by providing mentoring services and resources as part of the multi-tiered system of supports to address academic and non-academic needs and remove barriers for success. |  |  |

|                                     | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> |
|-------------------------------------|---|---------------------------------|-------------------|---|
| <b>Salaries</b>                     | 558,078                                     | 549,883                         | 21,995            | 571,878   |
| <b>Benefits</b>                     | 235,798                                     | 278,787                         | 6,464             | 285,251   |
| <b>Subtotal</b>                     | 793,876                                     | 828,670                         | 28,460            | 857,130   |
| <b>Release Days</b>                 | -   | -                               |                   | -   |
| <b>Stipends</b>                     | 1,000                                       | 1,000                           | -                 | 1,000   |
| <b>Other Miscellaneous Salaries</b> | -   | -                               |                   | -   |
| <b>Purchased Services</b>           | 12,000                                      | 12,000                          | -                 | 12,000  |
| <b>Travel</b>                       | 9,000                                       | 9,000                           | -                 | 9,000   |
| <b>Materials and Printing</b>       | 28,000                                      | 32,500                          | -                 | 32,500  |
| <b>Textbooks</b>                    | -   | -                               |                   | -   |
| <b>Equipment Replacement</b>        | -   | -                               |                   | -   |
| <b>Subtotal</b>                     | 50,000                                      | 54,500                          | -                 | 54,500  |
| <b>Total Expenditures</b>           | 843,876                                     | 883,170                         | 28,460            | 911,630   |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                                   |
|------------------------|-----------------------------------|
| <b>Division</b>        | SCHOOL IMPROVEMENT & OPERATIONS   |
| <b>Department</b>      | 212127: COMMUNITY BASED MENTORING |
| <b>Fund</b>            | 104: General-Operating            |
| <b>Program Manager</b> | James Rayford                     |

| <u>Account - QBE Program - Project</u>  |                     |            | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>          |
|---|---------------------|------------|---|---------------------------------|-------------------|---|--------------------------|
| 199001: Other Salaries - Misc           | 9990: Undistributed | No Project | 1,000                                       | 1,000                           | -                 | 1,000   | Other Salaries - Misc    |
| 186003: Misc Custodians                 | 9990: Undistributed | No Project | -   | -                               | -                 | -   | N/A                      |
| 220000: Medicare Account                | 9990: Undistributed | No Project | -   | -                               | -                 | -   | N/A                      |
| 260000: Worker's Comp                   | 9990: Undistributed | No Project | -   | -                               | -                 | -   | N/A                      |
| 280000: GRS Account                     | 9990: Undistributed | No Project | -   | -                               | -                 | -   | N/A                      |
| 595000: Other Purchased Services        | 9990: Undistributed | No Project | 5,000                                       | 5,000                           | -                 | 5,000   | Other Purchased Services |
| 595001: Field Trip Reimbursement        | 9990: Undistributed | No Project | 5,000                                       | 5,000                           | -                 | 5,000   | Field Trip Reimbursement |
| 810000: Registration                    | 9990: Undistributed | No Project | 2,000                                       | 2,000                           | -                 | 2,000   | Registration             |
| 580000: Local Travel                    | 9990: Undistributed | No Project | 3,000                                       | 3,000                           | -                 | 3,000   | Local Travel             |
| 580001: Conference Travel               | 9990: Undistributed | No Project | 6,000                                       | 6,000                           | -                 | 6,000   | Conference Travel        |
| 610000: Supplies                        | 9990: Undistributed | No Project | 25,140                                      | 29,640                          | -                 | 29,640  | Supplies                 |
| 610001: Printing                        | 9990: Undistributed | No Project | 2,860                                       | 2,860                           | -                 | 2,860   | Printing                 |
| <b>Total Non-Personnel Expenditures</b> |                     |            | 50,000                                      | 54,500                          | -                 | 54,500  |                          |
| <b>Total Expenditures</b>               |                     |            | 50,000                                      | 54,500                          | -                 | 54,500  |                          |



# Gwinnett County Public Schools

## Form B2 - FTE Report

as of 3/28/24

|                        |                                 |
|------------------------|---------------------------------|
| <b>Division</b>        | SCHOOL IMPROVEMENT & OPERATIONS |
| <b>Department</b>      | 262545: Safety & Security       |
| <b>Fund</b>            | 104: General-Operating          |
| <b>Program Manager</b> | Tony Lockard                    |

|  | <b><u>FY24</u></b><br><b><u>Budget FTE</u></b> | <b><u>FY25</u></b><br><b><u>Budget FTE</u></b> |
|--|--|--|
| 020119: Dir Safety and Security        | 1.00   | 1.00   |
| 020244: Coord School Safety            | 1.00   | 1.00   |
| 020272: Assist Dir Safety & Security   | 1.00   | 1.00   |
| 030125: School Resource Officer II     | 28.00  | 28.00  |
| 030203: School Resource Officer III    | 6.00   | 6.00   |
| 030240: Sch Improvmt & Operations Asst | 2.00   | 2.00   |
| 030241: Sch Improv & Operations Clerk  | 9.00   | 9.00   |
| 030274: School Resource Officer I      | 62.49  | 62.49  |
| 030382: Community Supervisor           | 10.00  | 10.00  |
| <b>Total</b>                           | 120.49   | 120.49   |



**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |  |  |  |
|------------------------|--|--|--|
| <b>Division</b>        | SCHOOL IMPROVEMENT & OPERATIONS  |  |  |
| <b>Department</b>      | 262545: Safety & Security  |  |  |
| <b>Fund</b>            | 104: General-Operating   |  |  |
| <b>Program Manager</b> | Tony Lockard   |  |  |
| <b>Program Purpose</b> | Excellence. Operating Budget for Safety & Security<br>Gwinnett County Public Schools is committed to ensuring its schools are safe and orderly. The school system takes a very proactive approach to ensuring the safety of students, staff members and campus visitors. |  |  |

|                                     | <b>FY24<br/>Current Budget<br/>Baseline</b> | <b>FY25<br/>Proposed Budget</b> | <b>Adjustment</b> | <b>FY25<br/>Budget<br/>Superintendent<br/>Recommended</b> |
|-------------------------------------|---|---------------------------------|-------------------|---|
| <b>Salaries</b>                     | 9,020,636                                   | 9,135,956                       | 365,438           | 9,501,394   |
| <b>Benefits</b>                     | 3,717,076                                   | 4,526,171                       | 106,693           | 4,632,864   |
| <b>Subtotal</b>                     | 12,737,712                                  | 13,662,127                      | 472,131           | 14,134,258  |
| <b>Release Days</b>                 | -   | -                               |                   | -   |
| <b>Stipends</b>                     | -   | -                               |                   | -   |
| <b>Other Miscellaneous Salaries</b> | 451,175                                     | 451,175                         | -                 | 451,175   |
| <b>Purchased Services</b>           | 548,234                                     | 548,234                         | -                 | 548,234   |
| <b>Travel</b>                       | 20,501                                      | 20,501                          | -                 | 20,501  |
| <b>Materials and Printing</b>       | 325,287                                     | 325,287                         | -                 | 325,287   |
| <b>Textbooks</b>                    | -   | -                               |                   | -   |
| <b>Equipment Replacement</b>        | -   | -                               |                   | -   |
| <b>Subtotal</b>                     | 1,345,197                                   | 1,345,197                       | -                 | 1,345,197   |
| <b>Total Expenditures</b>           | 14,082,909                                  | 15,007,324                      | 472,131           | 15,479,455  |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                                 |
|------------------------|---------------------------------|
| <b>Division</b>        | SCHOOL IMPROVEMENT & OPERATIONS |
| <b>Department</b>      | 262545: Safety & Security       |
| <b>Fund</b>            | 104: General-Operating          |
| <b>Program Manager</b> | Tony Lockard                    |

| <u>Account - QBE Program - Project</u>  |                     |                                     | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>            |
|---|---------------------|-------------------------------------|---|---------------------------------|-------------------|---|----------------------------|
| 141009: Secretarial Overtime            | 9990: Undistributed | No Project                          | -   | -                               | -                 | -   | N/A                        |
| 142008: Clerical Part-Time              | 9990: Undistributed | No Project                          | 43,450                                      | 43,450                          | -                 | 43,450  | Dispatcher salary          |
| 142009: Clerical Overtime               | 9990: Undistributed | No Project                          | -   | -                               | -                 | -   | N/A                        |
| 181005: Traffic Control/Security (PT)   | 9990: Undistributed | R-0012:<br>REIMBURSABLE<br>SECURITY | -   | -                               | -                 | -   | N/A                        |
| 181005: Traffic Control/Security (PT)   | 9990: Undistributed | No Project                          | 388,325                                     | 388,325                         | -                 | 388,325   | Crossing Guards & Security |
| 181009: Overtime                        | 9990: Undistributed | No Project                          | -   | -                               | -                 | -   | N/A                        |
| 220000: Medicare Account                | 9990: Undistributed | No Project                          | 7,200                                       | 7,200                           | -                 | 7,200   | Medicare                   |
| 260000: Worker's Comp                   | 9990: Undistributed | No Project                          | 2,700                                       | 2,700                           | -                 | 2,700   | Worker's comp              |
| 280000: GRS Account                     | 9990: Undistributed | No Project                          | 9,500                                       | 9,500                           | -                 | 9,500   | GRS                        |
| 332000: Drug & Alcohol Testing          | 9990: Undistributed | No Project                          | 1,480                                       | 1,480                           | -                 | 1,480   | Drug & Alcohol Testing     |
| 530000: Postage                         | 9990: Undistributed | No Project                          | 200   | 200                             | -                 | 200   | Postage                    |
| 530002: Mobile/Wireless Phone Service   | 9990: Undistributed | No Project                          | 62,600                                      | 62,600                          | -                 | 62,600  | Cell phones                |
| 595000: Other Purchased Services        | 9990: Undistributed | No Project                          | 480,845                                     | 480,845                         | -                 | 480,845   | Other purchased services   |
| 810000: Registration                    | 9990: Undistributed | No Project                          | 3,109                                       | 3,109                           | -                 | 3,109   | Registrations              |
| 810001: Dues & Fees                     | 9990: Undistributed | No Project                          | -   | -                               | -                 | -   | N/A                        |
| 580000: Local Travel                    | 9990: Undistributed | No Project                          | -   | -                               | -                 | -   | N/A                        |
| 580001: Conference Travel               | 9990: Undistributed | No Project                          | 20,501                                      | 20,501                          | -                 | 20,501  | Conference Travel          |
| 610000: Supplies                        | 9990: Undistributed | No Project                          | 73,800                                      | 73,800                          | -                 | 73,800  | Office Supplies            |
| 610001: Printing                        | 9990: Undistributed | No Project                          | 2,500                                       | 2,500                           | -                 | 2,500   | Printing                   |
| 610002: Uniforms                        | 9990: Undistributed | No Project                          | 54,274                                      | 54,274                          | -                 | 54,274  | Uniforms                   |
| 615000: Expendable Equipment            | 9990: Undistributed | No Project                          | 194,713                                     | 194,713                         | -                 | 194,713   | Expendable equipment       |
| 730001: Vehicle Purchases               | 9990: Undistributed | No Project                          | -   | -                               | -                 | -   | N/A                        |
| <b>Total Non-Personnel Expenditures</b> |                     |                                     | 1,345,197                                   | 1,345,197                       | -                 | 1,345,197   |                            |
| <b>Total Expenditures</b>               |                     |                                     | 1,345,197                                   | 1,345,197                       | -                 | 1,345,197   |                            |



**Gwinnett County Public Schools**  
**Form B2 – FTE Report**  
as of March 28, 2024

|                        |                           |
|------------------------|---------------------------|
| <b>Division</b>        | SCHOOL IMPROVEMENT & OPER |
| <b>Department</b>      | 272585: TRAFFIC CONTROL   |
| <b>Fund</b>            | 104: GENERAL-OPERATING    |
| <b>Program Manager</b> | Tony Lockard              |

No positions budgeted for this department.

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

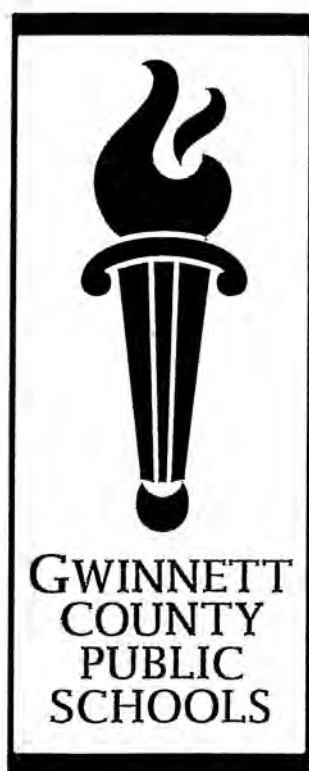
|                        |  |  |  |
|------------------------|--|--|--|
| <b>Division</b>        | SCHOOL IMPROVEMENT & OPERATIONS  |  |  |
| <b>Department</b>      | 272585: Traffic Control  |  |  |
| <b>Fund</b>            | 104: General-Operating   |  |  |
| <b>Program Manager</b> | Tony Lockard   |  |  |
| <b>Program Purpose</b> | Excellence. Police will provide traffic assistance for buses to safely and efficiently enter and exit schools. |  |  |

|                              | <u><b>FY24</b></u><br><u><b>Current Budget</b></u><br><u><b>Baseline</b></u> | <u><b>FY25</b></u><br><u><b>Proposed Budget</b></u> | <u><b>Adjustment</b></u> | <u><b>FY25</b></u><br><u><b>Budget</b></u><br><u><b>Superintendent</b></u><br><u><b>Recommended</b></u> |
|------------------------------|--|---|--------------------------|---|
| Salaries                     | -  | -   |                          | -   |
| Benefits                     | -  | -   |                          | -   |
| Release Days                 | -  | -   |                          | -   |
| Stipends                     | -  | -   |                          | -   |
| Other Miscellaneous Salaries | 973,864  | 973,864   | -                        | 973,864   |
| Purchased Services           | -  | -   |                          | -   |
| Travel                       | -  | -   |                          | -   |
| Materials and Printing       | -  | -   |                          | -   |
| Textbooks                    | -  | -   |                          | -   |
| Equipment Replacement        | -  | -   |                          | -   |
| Subtotal                     | 973,864  | 973,864   | -                        | 973,864   |
| Total Expenditures           | 973,864  | 973,864   | -                        | 973,864   |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                                 |
|------------------------|---------------------------------|
| <b>Division</b>        | SCHOOL IMPROVEMENT & OPERATIONS |
| <b>Department</b>      | 272585: Traffic Control         |
| <b>Fund</b>            | 104: General-Operating          |
| <b>Program Manager</b> | Tony Lockard                    |

| <u>Account - QBE Program - Project</u>  |                     |            | <u>FY24</u><br><u>Current Budget</u><br><u>Baseline</u> | <u>FY25</u><br><u>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25</u><br><u>Budget</u><br><u>Superintendent</u><br><u>Recommended</u> | <u>Comments</u>        |
|---|---------------------|------------|---|---------------------------------------|-------------------|---|------------------------|
| 181005: Traffic Control/Security (PT)   | 9990: Undistributed | No Project | 973,864   | 973,864                               | -                 | 973,864   | Traffic Control Busses |
| 220000: Medicare Account                | 9990: Undistributed | No Project | -   | -                                     | -                 | -   | N/A                    |
| 260000: Worker's Comp                   | 9990: Undistributed | No Project | -   | -                                     | -                 | -   | N/A                    |
| 280000: GRS Account                     | 9990: Undistributed | No Project | -   | -                                     | -                 | -   | N/A                    |
| <b>Total Non-Personnel Expenditures</b> |                     |            | 973,864   | 973,864                               | -                 | 973,864   |                        |
| <b>Total Expenditures</b>               |                     |            | 973,864   | 973,864                               | -                 | 973,864   |                        |



# Gwinnett County Public Schools

## Form B2 - FTE Report

as of 3/28/24

|                 |                                 |
|-----------------|---------------------------------|
| Division        | SCHOOL IMPROVEMENT & OPERATIONS |
| Department      | 293000: COMMUNITY SCH-SCH BASED |
| Fund            | 142: General-Community Schools  |
| Program Manager | Soraia Felgenhauer              |

|                                   | <b>FY24</b><br><b>Budget FTE</b> | <b>FY25</b><br><b>Budget FTE</b> |
|-----------------------------------|----------------------------------|----------------------------------|
| 190400: Director Community School | 21.00                            | 21.00                            |
| <b>Total</b>                      | <b>21.00</b>                     | <b>21.00</b>                     |



**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |                                     |  |  |
|------------------------|-------------------------------------|--|--|
| <b>Division</b>        | SCHOOL IMPROVEMENT & OPERATIONS     |  |  |
| <b>Department</b>      | 293000: COMMUNITY SCH-SCH BASED     |  |  |
| <b>Fund</b>            | 142: General-Community Schools      |  |  |
| <b>Program Manager</b> | Soraia Felgenhauer                  |  |  |
| <b>Program Purpose</b> | Equity. Funds for Community Schools |  |  |

|                                     | <b><u>FY24</u></b><br><b><u>Current Budget</u></b><br><b><u>Baseline</u></b> | <b><u>FY25</u></b><br><b><u>Proposed Budget</u></b> | <b><u>Adjustment</u></b> | <b><u>FY25</u></b><br><b><u>Budget</u></b><br><b><u>Superintendent</u></b><br><b><u>Recommended</u></b> |
|-------------------------------------|--|---|--------------------------|---|
| <b>Salaries</b>                     | 1,795,870  | 2,257,597   |                          | 2,257,597   |
| <b>Benefits</b>                     | 751,994  | 913,656   |                          | 913,656   |
| <b>Subtotal</b>                     | 2,547,864  | 3,171,253   |                          | 3,171,253   |
| <b>Release Days</b>                 | -  | -   |                          | -   |
| <b>Stipends</b>                     | -  | -   |                          | -   |
| <b>Other Miscellaneous Salaries</b> | -  | -   |                          | -   |
| <b>Purchased Services</b>           | 856  | 856   | -                        | 856   |
| <b>Travel</b>                       | 340  | 340   | -                        | 340   |
| <b>Materials and Printing</b>       | 1,750  | 1,750   | -                        | 1,750   |
| <b>Textbooks</b>                    | -  | -   |                          | -   |
| <b>Equipment Replacement</b>        | -  | -   |                          | -   |
| <b>Subtotal</b>                     | 2,946  | 2,946   | -                        | 2,946   |
| <b>Total Expenditures</b>           | 2,550,810  | 3,174,199   |                          | 3,174,199   |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                                 |
|------------------------|---------------------------------|
| <b>Division</b>        | SCHOOL IMPROVEMENT & OPERATIONS |
| <b>Department</b>      | 293000: COMMUNITY SCH-SCH BASED |
| <b>Fund</b>            | 142: General-Community Schools  |
| <b>Program Manager</b> | Soraia Felgenhauer              |

| <u>Account - QBE Program - Project</u>  |                     |            | <u>FY24</u><br><u>Current Budget</u><br><u>Baseline</u> | <u>FY25</u><br><u>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25</u><br><u>Budget</u><br><u>Superintendent</u><br><u>Recommended</u> | <u>Comments</u>          |
|---|---------------------|------------|---|---------------------------------------|-------------------|---|--------------------------|
| 595000: Other Purchased Services        | 9990: Undistributed | No Project | 524   | 524                                   | -                 | 524   | Other Purchased Services |
| 810000: Registration                    | 9990: Undistributed | No Project | 332   | 332                                   | -                 | 332   | Registration             |
| 580000: Local Travel                    | 9990: Undistributed | No Project | 340   | 340                                   | -                 | 340   | Local Travel             |
| 610000: Supplies                        | 9990: Undistributed | No Project | 1,250   | 1,250                                 | -                 | 1,250   | Supplies                 |
| 610001: Printing                        | 9990: Undistributed | No Project | 500   | 500                                   | -                 | 500   | Printing                 |
| <b>Total Non-Personnel Expenditures</b> |                     |            | 2,946   | 2,946                                 | -                 | 2,946   |                          |
| <b>Total Expenditures</b>               |                     |            | 2,946   | 2,946                                 | -                 | 2,946   |                          |



**Gwinnett County Public Schools**  
**Form B2 - FTE Report**  
**as of 3/28/24**

|                        |                                 |
|------------------------|---------------------------------|
| <b>Division</b>        | SCHOOL IMPROVEMENT & OPERATIONS |
| <b>Department</b>      | 212121: Student Services        |
| <b>Fund</b>            | 104: General-Operating          |
| <b>Program Manager</b> | Tinisha Parker                  |

|                                    | <b>FY24<br/>Budget FTE</b> | <b>FY25<br/>Budget FTE</b> |
|------------------------------------|----------------------------|----------------------------|
| 020336: Exec Dir Student Services  | 1.00                       | 1.00                       |
| 030061: Administrative Assistant I | 1.00                       | 1.00                       |
| <b>Total</b>                       | <b>2.00</b>                | <b>2.00</b>                |

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

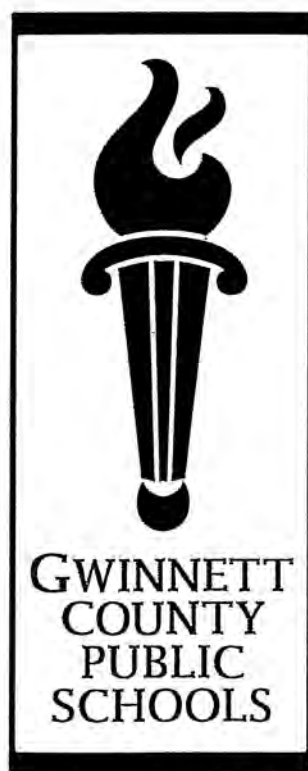
|                        |   |  |  |
|------------------------|---|--|--|
| <b>Division</b>        | SCHOOL IMPROVEMENT & OPERATIONS   |  |  |
| <b>Department</b>      | 212121: Student Services  |  |  |
| <b>Fund</b>            | 104: General-Operating  |  |  |
| <b>Program Manager</b> | Tinisha Parker  |  |  |
| <b>Program Purpose</b> | Equity. The Department of Student Services provides leadership and support in cultivating and maintaining a school culture and climate where teaching and learning are the focus, and where students feel a sense of belonging and are supported in their academic, social and emotional development and success. 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. |  |  |

|                                     | <b>FY24<br/>Current Budget<br/>Baseline</b> | <b>FY25<br/>Proposed Budget</b> | <b>Adjustment</b> | <b>FY25<br/>Budget<br/>Superintendent<br/>Recommended</b> |
|-------------------------------------|---|---------------------------------|-------------------|---|
| <b>Salaries</b>                     | 241,335                                     | 241,335                         | 9,653             | 250,988   |
| <b>Benefits</b>                     | 99,524                                      | 111,481                         | 2,837             | 114,318   |
| <b>Subtotal</b>                     | 340,859                                     | 352,816                         | 12,491            | 365,306   |
| <b>Release Days</b>                 | -   | -                               |                   | -   |
| <b>Stipends</b>                     | 1,200                                       | 1,200                           | -                 | 1,200   |
| <b>Other Miscellaneous Salaries</b> | -   | -                               |                   | -   |
| <b>Purchased Services</b>           | 3,000                                       | 3,000                           | -                 | 3,000   |
| <b>Travel</b>                       | 5,000                                       | 5,000                           | -                 | 5,000   |
| <b>Materials and Printing</b>       | 15,800                                      | 15,800                          | -                 | 15,800  |
| <b>Textbooks</b>                    | -   | -                               |                   | -   |
| <b>Equipment Replacement</b>        | -   | -                               |                   | -   |
| <b>Subtotal</b>                     | 25,000                                      | 25,000                          | -                 | 25,000  |
| <b>Total Expenditures</b>           | 365,859                                     | 377,816                         | 12,491            | 390,306   |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                                 |
|------------------------|---------------------------------|
| <b>Division</b>        | SCHOOL IMPROVEMENT & OPERATIONS |
| <b>Department</b>      | 212121: Student Services        |
| <b>Fund</b>            | 104: General-Operating          |
| <b>Program Manager</b> | Tinisha Parker                  |

| <u>Account - QBE Program - Project</u>  |                     |            | <u>FY24</u><br><u>Current Budget</u><br><u>Baseline</u> | <u>FY25</u><br><u>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25</u><br><u>Budget</u><br><u>Superintendent</u><br><u>Recommended</u> | <u>Comments</u>          |
|---|---------------------|------------|---|---------------------------------------|-------------------|---|--------------------------|
| 199001: Other Salaries - Misc           | 9990: Undistributed | No Project | 1,200   | 1,200                                 | -                 | 1,200   | Other Salaries           |
| 532000: Web Based Subscriptions & LIC   | 9990: Undistributed | No Project | -   | -                                     | -                 | -   | NA                       |
| 595000: Other Purchased Services        | 9990: Undistributed | No Project | 1,000   | 1,000                                 | -                 | 1,000   | Other Purchased Services |
| 810000: Registration                    | 9990: Undistributed | No Project | 2,000   | 2,000                                 | -                 | 2,000   | Registration             |
| 810001: Dues & Fees                     | 9990: Undistributed | No Project | -   | -                                     | -                 | -   | NA                       |
| 580000: Local Travel                    | 9990: Undistributed | No Project | 1,000   | 1,000                                 | -                 | 1,000   | Travel                   |
| 580001: Conference Travel               | 9990: Undistributed | No Project | 4,000   | 4,000                                 | -                 | 4,000   | Conference Travel        |
| 610000: Supplies                        | 9990: Undistributed | No Project | 14,800  | 14,800                                | -                 | 14,800  | Supplies                 |
| 610001: Printing                        | 9990: Undistributed | No Project | 1,000   | 1,000                                 | -                 | 1,000   | Printing                 |
| 642001: Books And Periodicals           | 9990: Undistributed | No Project | -   | -                                     | -                 | -   | NA                       |
| <b>Total Non-Personnel Expenditures</b> |                     |            | 25,000  | 25,000                                | -                 | 25,000  |                          |
| <b>Total Expenditures</b>               |                     |            | 25,000  | 25,000                                | -                 | 25,000  |                          |



**Gwinnett County Public Schools**  
**Form B2 - FTE Report**  
**as of 3/28/24**

|                        |                                  |
|------------------------|----------------------------------|
| <b>Division</b>        | SCHOOL IMPROVEMENT & OPERATIONS  |
| <b>Department</b>      | 212110: HEALTH & SOCIAL SERVICES |
| <b>Fund</b>            | 104: General-Operating           |
| <b>Program Manager</b> | Crystal Baskerville              |

|  | <b><u>FY24</u></b><br><b><u>Budget FTE</u></b> | <b><u>FY25</u></b><br><b><u>Budget FTE</u></b> |
|--|--|--|
| 020189: Dir Health & Social Services   | 1.00   | 1.00   |
| 030088: Lead School Nurse              | 1.00   | 1.00   |
| 030122: Cluster Nurse I                | 20.00  | 20.00  |
| 030123: School Nurse II                | 1.00   | 1.00   |
| 030138: Social Worker I                | 23.00  | 28.00  |
| 030139: Social Worker II               | 5.00   | 5.00   |
| 030240: Sch Improvmt & Operations Asst | 1.00   | 1.00   |
| 030369: Lead Social Worker             | 1.00   | 1.00   |
| <b>Total</b>                           | <b>53.00</b>                                   | <b>58.00</b>                                   |



**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |  |  |  |
|------------------------|--|--|--|
| <b>Division</b>        | SCHOOL IMPROVEMENT & OPERATIONS  |  |  |
| <b>Department</b>      | 212110: HEALTH & SOCIAL SERVICES   |  |  |
| <b>Fund</b>            | 104: General-Operating   |  |  |
| <b>Program Manager</b> | Crystal Baskerville  |  |  |
| <b>Program Purpose</b> | Equity. The Office of Health and Social Services is responsible for providing support and intervention services to students and families through cluster nurses and social workers. The office also oversees the programs for homeless education, foster care, and wrap around services. The office has trained all staff members and has acted as a consultant for the educational and medical compliance of the districts 142 schools. |  |  |

|                              | <u><b>FY24</b></u><br><u><b>Current Budget</b></u><br><u><b>Baseline</b></u> | <u><b>FY25</b></u><br><u><b>Proposed Budget</b></u> | <u><b>Adjustment</b></u> | <u><b>FY25</b></u><br><u><b>Budget</b></u><br><u><b>Superintendent</b></u><br><u><b>Recommended</b></u> |
|------------------------------|--|---|--------------------------|---|
| Salaries                     | 3,860,965  | 4,125,730   | 519,624                  | 4,645,354   |
| Benefits                     | 1,939,297  | 2,216,150   | 259,173                  | 2,475,323   |
| Subtotal                     | 5,800,262  | 6,341,880   | 778,798                  | 7,120,678   |
| Release Days                 | -  | -   | -                        | -   |
| Stipends                     | 1,000  | 1,000   | -                        | 1,000   |
| Other Miscellaneous Salaries | 12,316   | 12,316  | -                        | 12,316  |
| Purchased Services           | 157,400  | 157,400   | 945,400                  | 1,102,800   |
| Travel                       | 119,111  | 119,111   | 72,000                   | 191,111   |
| Materials and Printing       | 88,470   | 88,470  | 25,000                   | 113,470   |
| Textbooks                    | -  | -   | -                        | -   |
| Equipment Replacement        | -  | -   | -                        | -   |
| Subtotal                     | 378,297  | 378,297   | 1,042,400                | 1,420,697   |
| Total Expenditures           | 6,178,559  | 6,720,177   | 1,821,198                | 8,541,375   |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                                  |
|------------------------|----------------------------------|
| <b>Division</b>        | SCHOOL IMPROVEMENT & OPERATIONS  |
| <b>Department</b>      | 212110: HEALTH & SOCIAL SERVICES |
| <b>Fund</b>            | 104: General-Operating           |
| <b>Program Manager</b> | Crystal Baskerville              |

| <u>Account - QBE Program - Project</u> |                     |            | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>  |
|--|---------------------|------------|---|---------------------------------|-------------------|---|--|
| 199001: Other Salaries - Misc          | 9990: Undistributed | No Project | 1,000                                       | 1,000                           | -                 | 1,000   | Stipend for GPCS Staff Development and Training  |
| 142008: Clerical Part-Time             | 9990: Undistributed | No Project | 4,866                                       | 4,866                           | -                 | 4,866   | Clerical assistance during the summer when needed  |
| 163008: Nurses Part-Time               | 9990: Undistributed | No Project | 5,000                                       | 5,000                           | -                 | 5,000   | Summer school nurse when needed  |
| 176008: Social Worker - Part-time      | 9990: Undistributed | No Project | 2,450                                       | 2,450                           | -                 | 2,450   | Social Worker Part-time  |
| 220000: Medicare Account               | 9990: Undistributed | No Project | -   | -                               | -                 | -   | NA   |
| 260000: Worker's Comp                  | 9990: Undistributed | No Project | -   | -                               | -                 | -   | NA   |
| 280000: GRS Account                    | 9990: Undistributed | No Project | -   | -                               | -                 | -   | NA   |
| 300000: Consultant                     | 9990: Undistributed | No Project | 2,000                                       | 2,000                           | -                 | 2,000   | Used for speakers or trainers that would come and present for the Office of Health and Social Services                                 |
| 300007: Other Professional & Technical | 9990: Undistributed | No Project | 64,000                                      | 64,000                          | -                 | 64,000  | Funds for Kidsnet, Copier/Fax Machine Supplies and Maintenance   |
| 300011: Interpretation Services        | 9990: Undistributed | No Project | 3,000                                       | 3,000                           | -                 | 3,000   | Cover for cost of interpretation of spoken word Office of Health and Social Services   |
| 530000: Postage                        | 9990: Undistributed | No Project | 900   | 900                             | -                 | 900   | Postage coverage   |
| 530002: Mobile/Wireless Phone Service  | 9990: Undistributed | No Project | 72,000                                      | 72,000                          | -                 | 72,000  | Cell phones and data usage   |
| 595000: Other Purchased Services       | 9990: Undistributed | No Project | 4,500                                       | 4,500                           | 945,400           | 949,900   | Other purchased services   |
| 810000: Registration                   | 9990: Undistributed | No Project | 11,000                                      | 11,000                          | -                 | 11,000  | Training and conference expenses   |
| 580000: Local Travel                   | 9990: Undistributed | No Project | 106,600                                     | 106,600                         | -                 | 106,600   | Funds for local travel cost for staff  |
| 580001: Conference Travel              | 9990: Undistributed | No Project | 12,511                                      | 12,511                          | 72,000            | 84,511  | Funds for travel expenses related to conference travel   |
| 610000: Supplies                       | 9990: Undistributed | No Project | 61,470                                      | 61,470                          | 25,000            | 86,470  | Operational supplies for the Office of Health and Social Services as well as training and staff development supplies for local schools |
| 610001: Printing                       | 9990: Undistributed | No Project | 27,000                                      | 27,000                          | -                 | 27,000  | Printing for local school/ staff development   |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                                  |
|------------------------|----------------------------------|
| <b>Division</b>        | SCHOOL IMPROVEMENT & OPERATIONS  |
| <b>Department</b>      | 212110: HEALTH & SOCIAL SERVICES |
| <b>Fund</b>            | 104: General-Operating           |
| <b>Program Manager</b> | Crystal Baskerville              |

| <u>Account - QBE Program - Project</u>  | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u> |
|---|---|---------------------------------|-------------------|---|-----------------|
| <b>Total Non-Personnel Expenditures</b> | 378,297                                     | 378,297                         | 1,042,400         | 1,420,697   |                 |
| <b>Total Expenditures</b>               | 378,297                                     | 378,297                         | 1,042,400         | 1,420,697   |                 |

**Gwinnett County Public Schools**  
**Form B2 – FTE Report**  
as of March 28, 2024

|                        |                               |
|------------------------|-------------------------------|
| <b>Division</b>        | SCHOOL IMPROVEMENT & OPER     |
| <b>Department</b>      | 212110: SCHOOL SERVICES       |
| <b>Fund</b>            | 115: GENERAL-HYGIENE PRODUCTS |
| <b>Program Manager</b> | Crystal Baskerville           |

No positions budgeted for this department.

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

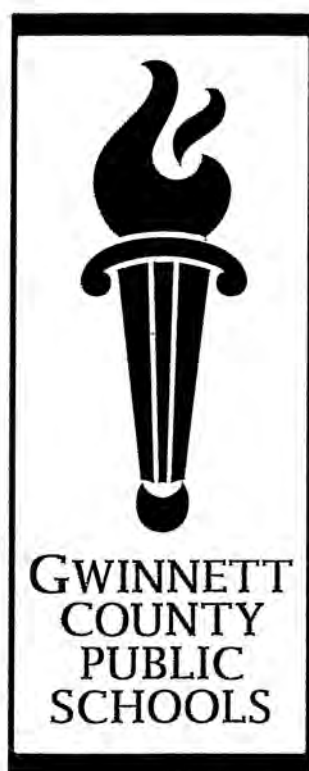
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|------------------------|---|--|--|
| <b>Division</b>        | SCHOOL IMPROVEMENT & OPERATIONS   |  |  |
| <b>Department</b>      | 212110: HEALTH & SOCIAL SERVICES  |  |  |
| <b>Fund</b>            | 115: General-Hygiene Products   |  |  |
| <b>Program Manager</b> | Crystal Baskerville   |  |  |
| <b>Program Purpose</b> | Equity. The Office of Health and Social Services has secured a grant to provide hygiene products for students in need. This initiative aims to support the well-being and dignity of our students who may face challenges in accessing these essential items. |  |  |

|                              | <b><u>FY24</u></b><br><b><u>Current Budget</u></b><br><b><u>Baseline</u></b> | <b><u>FY25</u></b><br><b><u>Proposed Budget</u></b> | <b><u>Adjustment</u></b> | <b><u>FY25</u></b><br><b><u>Budget</u></b><br><b><u>Superintendent</u></b><br><b><u>Recommended</u></b> |
|------------------------------|--|---|--------------------------|---|
| Salaries                     | -  | -   |                          | -   |
| Benefits                     | -  | -   |                          | -   |
| Release Days                 | -  | -   |                          | -   |
| Stipends                     | -  | -   |                          | -   |
| Other Miscellaneous Salaries | -  | -   |                          | -   |
| Purchased Services           | -  | -   |                          | -   |
| Travel                       | -  | -   |                          | -   |
| Materials and Printing       | 160,369  | 160,369   | -                        | 160,369   |
| Textbooks                    | -  | -   |                          | -   |
| Equipment Replacement        | -  | -   |                          | -   |
| Subtotal                     | 160,369  | 160,369   | -                        | 160,369   |
| Total Expenditures           | 160,369  | 160,369   | -                        | 160,369   |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                                  |
|------------------------|----------------------------------|
| <b>Division</b>        | SCHOOL IMPROVEMENT & OPERATIONS  |
| <b>Department</b>      | 212110: HEALTH & SOCIAL SERVICES |
| <b>Fund</b>            | 115: General-Hygiene Products    |
| <b>Program Manager</b> | Crystal Baskerville              |

| <u>Account - QBE Program - Project</u>  |                                   |            | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>  |
|---|-----------------------------------|------------|---|---------------------------------|-------------------|---|--|
| 610000: Supplies                        | 1565: Hygiene<br>Products/Schools | No Project | 160,369                                     | 160,369                         | -                 | 160,369   | Funds used to<br>supply school<br>clinics with hygiene<br>products for<br>students |
| <b>Total Non-Personnel Expenditures</b> |                                   |            | 160,369                                     | 160,369                         | -                 | 160,369   |  |
| <b>Total Expenditures</b>               |                                   |            | 160,369                                     | 160,369                         | -                 | 160,369   |  |



**Gwinnett County Public Schools**  
**Form B2 – FTE Report**  
as of March 28, 2024

|                        |                               |
|------------------------|-------------------------------|
| <b>Division</b>        | SCHOOL IMPROVEMENT & OPER     |
| <b>Department</b>      | 212112: SOCIAL EMOTIONAL LRNG |
| <b>Fund</b>            | 104: GENERAL-OPERATING        |
| <b>Program Manager</b> | Tinisha Parker                |

No positions budgeted for this department.



**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

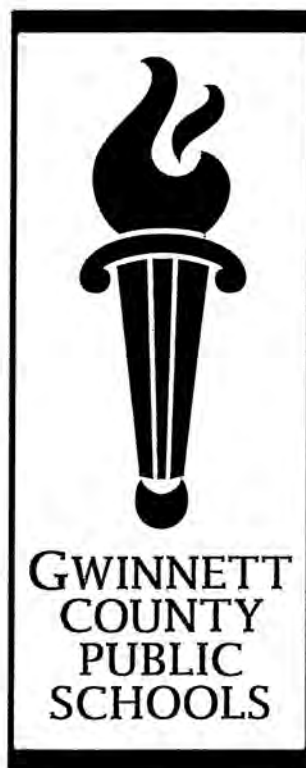
|                        |                                    |  |  |
|------------------------|------------------------------------|--|--|
| <b>Division</b>        | SCHOOL IMPROVEMENT & OPERATIONS    |  |  |
| <b>Department</b>      | 212112: PUPIL SERVICES - SEL       |  |  |
| <b>Fund</b>            | 104: General-Operating             |  |  |
| <b>Program Manager</b> | Tinisha Parker                     |  |  |
| <b>Program Purpose</b> | Empathy, Social Emotional Learning |  |  |

|                              | <b>FY24<br/>Current Budget<br/>Baseline</b> | <b>FY25<br/>Proposed Budget</b> | <b>Adjustment</b> | <b>FY25<br/>Budget<br/>Superintendent<br/>Recommended</b> |
|------------------------------|---|---------------------------------|-------------------|---|
| Salaries                     | -   | -                               |                   | -   |
| Benefits                     | -   | -                               |                   | -   |
| Release Days                 | -   | -                               |                   | -   |
| Stipends                     | 80,000                                      | 80,000                          | -                 | 80,000  |
| Other Miscellaneous Salaries | -   | -                               |                   | -   |
| Purchased Services           | 150,000                                     | 150,000                         | -                 | 150,000   |
| Travel                       | -   | -                               |                   | -   |
| Materials and Printing       | 25,000                                      | 25,000                          | -                 | 25,000  |
| Textbooks                    | -   | -                               |                   | -   |
| Equipment Replacement        | -   | -                               |                   | -   |
| Subtotal                     | 255,000                                     | 255,000                         | -                 | 255,000   |
| Total Expenditures           | 255,000                                     | 255,000                         | -                 | 255,000   |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                                 |
|------------------------|---------------------------------|
| <b>Division</b>        | SCHOOL IMPROVEMENT & OPERATIONS |
| <b>Department</b>      | 212112: PUPIL SERVICES - SEL    |
| <b>Fund</b>            | 104: General-Operating          |
| <b>Program Manager</b> | Tinisha Parker                  |

| <u>Account - QBE Program - Project</u>  |                     |                         | <u>FY24</u><br><u>Current Budget</u><br><u>Baseline</u> | <u>FY25</u><br><u>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25</u><br><u>Budget</u><br><u>Superintendent</u><br><u>Recommended</u> | <u>Comments</u>                          |
|---|---------------------|-------------------------|---|---------------------------------------|-------------------|---|--|
| 199001: Other Salaries - Misc           | 9990: Undistributed | P-0253: ADVISEMENT      | 80,000  | 80,000                                | -                 | 80,000  | Advisement Salaries/Release Days         |
| 199001: Other Salaries - Misc           | 9990: Undistributed | No Project              | -   | -                                     | -                 | -   | N/A                                      |
| 22009S: Medicare - Other Stipends       | 9990: Undistributed | No Project              | -   | -                                     | -                 | -   | N/A                                      |
| 26009S: Worker's Comp - Other Stipends  | 9990: Undistributed | No Project              | -   | -                                     | -                 | -   | N/A                                      |
| 28009S: GRS - Other Stipends            | 9990: Undistributed | No Project              | -   | -                                     | -                 | -   | N/A                                      |
| 300000: Consultant                      | 9990: Undistributed | P-0254: GSLT            | 77,000  | 77,000                                | -                 | 77,000  | GSLT Consultant                          |
| 300000: Consultant                      | 9990: Undistributed | No Project              | -   | -                                     | -                 | -   | N/A                                      |
| 441000: Property Rental                 | 9990: Undistributed | No Project              | -   | -                                     | -                 | -   | N/A                                      |
| 595000: Other Purchased Services        | 9990: Undistributed | P-0255: PEER LEADERSHIP | 73,000  | 73,000                                | -                 | 73,000  | Peer Leadership other purchased services |
| 580000: Local Travel                    | 9990: Undistributed | No Project              | -   | -                                     | -                 | -   | N/A                                      |
| 610000: Supplies                        | 9990: Undistributed | P-0254: GSLT            | 15,000  | 15,000                                | -                 | 15,000  | GSLT Supplies                            |
| 610000: Supplies                        | 9990: Undistributed | No Project              | -   | -                                     | -                 | -   | N/A                                      |
| 610001: Printing                        | 9990: Undistributed | P-0254: GSLT            | 6,000   | 6,000                                 | -                 | 6,000   | GSLT Printing                            |
| 610001: Printing                        | 9990: Undistributed | P-0255: PEER LEADERSHIP | 2,000   | 2,000                                 | -                 | 2,000   | Peer Leadership printing                 |
| 642001: Books And Periodicals           | 9990: Undistributed | P-0254: GSLT            | 2,000   | 2,000                                 | -                 | 2,000   | GSLT Books and Periodicals               |
| <b>Total Non-Personnel Expenditures</b> |                     |                         | 255,000   | 255,000                               | -                 | 255,000   |  |
| <b>Total Expenditures</b>               |                     |                         | 255,000   | 255,000                               | -                 | 255,000   |  |



# Gwinnett County Public Schools

## Form B2 - FTE Report

as of 3/28/24

|                        |  |
|------------------------|--|
| <b>Division</b>        | SCHOOL IMPROVEMENT & OPERATIONS        |
| <b>Department</b>      | 212114: PUPIL SVC - BEHAVIOR SUP/INTVN |
| <b>Fund</b>            | 104: General-Operating                 |
| <b>Program Manager</b> | Grady Caldwell                         |

|  | <b>FY24<br/>Budget FTE</b> | <b>FY25<br/>Budget FTE</b> |
|--|----------------------------|----------------------------|
| 020354: Coord Social Emotional Lrng    | -                          | 1.00                       |
| 020361: Dir Behavior Suppts Intervent  | 1.00                       | 1.00                       |
| 020378: Assist Dir Beh Suppts & Inter  | 2.00                       | 2.00                       |
| 030240: Sch Improvmt & Operations Asst | 1.00                       | 1.00                       |
| 030377: Behavior Coach                 | -                          | 11.00                      |
| <b>Total</b>                           | <b>4.00</b>                | <b>16.00</b>               |

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |  |  |  |
|------------------------|--|--|--|
| <b>Division</b>        | SCHOOL IMPROVEMENT & OPERATIONS  |  |  |
| <b>Department</b>      | 212114: PUPIL SVC - BEHAVIOR SUP/INTVN   |  |  |
| <b>Fund</b>            | 104: General-Operating   |  |  |
| <b>Program Manager</b> | Grady Caldwell   |  |  |
| <b>Program Purpose</b> | Equity. The Office of Behavior Support and Interventions is dedicated to fostering optimal learning environments within Gwinnett County Public Schools by directly assisting schools and empowering educators to overcome behavioral obstacles hindering student achievement. Comprised of a director, (2) assistant directors, (1) Coordinator, and (15) behavior coaches, our office focuses on implementing key initiatives: Positive Behavioral Interventions and Support (PBIS), Social-Emotional Learning/Advisement (SEL), and Restorative Practices across the district. |  |  |

|                                     | <b>FY24<br/>Current Budget<br/>Baseline</b> | <b>FY25<br/>Proposed Budget</b> | <b>Adjustment</b> | <b>FY25<br/>Budget<br/>Superintendent<br/>Recommended</b> |
|-------------------------------------|---|---------------------------------|-------------------|---|
| <b>Salaries</b>                     | 387,909                                     | 385,718                         | 1,026,425         | 1,412,143   |
| <b>Benefits</b>                     | 179,765                                     | 196,547                         | 557,940           | 754,487   |
| <b>Subtotal</b>                     | 567,674                                     | 582,265                         | 1,584,365         | 2,166,630   |
| <b>Release Days</b>                 | -   | -                               |                   | -   |
| <b>Stipends</b>                     | -   | -                               |                   | -   |
| <b>Other Miscellaneous Salaries</b> | -   | -                               |                   | -   |
| <b>Purchased Services</b>           | 94,000                                      | 94,000                          | 413,724           | 507,724   |
| <b>Travel</b>                       | 40,000                                      | 40,000                          | -                 | 40,000  |
| <b>Materials and Printing</b>       | 16,000                                      | 16,000                          | -                 | 16,000  |
| <b>Textbooks</b>                    | -   | -                               |                   | -   |
| <b>Equipment Replacement</b>        | -   | -                               |                   | -   |
| <b>Subtotal</b>                     | 150,000                                     | 150,000                         | 413,724           | 563,724   |
| <b>Total Expenditures</b>           | 717,674                                     | 732,265                         | 1,998,089         | 2,730,354   |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |  |
|------------------------|--|
| <b>Division</b>        | SCHOOL IMPROVEMENT & OPERATIONS        |
| <b>Department</b>      | 212114: PUPIL SVC - BEHAVIOR SUP/INTVN |
| <b>Fund</b>            | 104: General-Operating                 |
| <b>Program Manager</b> | Grady Caldwell                         |

| <u>Account - QBE Program - Project</u>  |                     |            | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>  |
|---|---------------------|------------|---|---------------------------------|-------------------|---|--|
| 300007: Other Professional & Technical  | 9990: Undistributed | No Project | 10,800                                      | 10,800                          | -                 | 10,800  | Funds for Copier/Fax Machine Supplies and Maintenance  |
| 530000: Postage                         | 9990: Undistributed | No Project | 200   | 200                             | -                 | 200   | Funds for postage coverage   |
| 530002: Mobile/Wireless Phone Service   | 9990: Undistributed | No Project | 6,000                                       | 6,000                           | -                 | 6,000   | Funds for cell phones and data usage   |
| 595000: Other Purchased Services        | 9990: Undistributed | No Project | 55,000                                      | 55,000                          | 413,724           | 468,724   | Funds for other purchased services   |
| 810000: Registration                    | 9990: Undistributed | No Project | 22,000                                      | 22,000                          | -                 | 22,000  | Funds for training and conference expenses   |
| 580000: Local Travel                    | 9990: Undistributed | No Project | 15,000                                      | 15,000                          | -                 | 15,000  | Funds for local travel cost for staff  |
| 580001: Conference Travel               | 9990: Undistributed | No Project | 25,000                                      | 25,000                          | -                 | 25,000  | Funds for travel expenses related to conference travel   |
| 610000: Supplies                        | 9990: Undistributed | No Project | 10,000                                      | 10,000                          | -                 | 10,000  | Operational Supplies for the Office of Behavior Support and Interventions as well as training and staff development supplies for local schools |
| 610001: Printing                        | 9990: Undistributed | No Project | 6,000                                       | 6,000                           | -                 | 6,000   | Printing for local school/staff development  |
| <b>Total Non-Personnel Expenditures</b> |                     |            | 150,000                                     | 150,000                         | 413,724           | 563,724   |  |
| <b>Total Expenditures</b>               |                     |            | 150,000                                     | 150,000                         | 413,724           | 563,724   |  |



**Gwinnett County Public Schools**  
**Form B2 - FTE Report**  
**as of 3/28/24**

|                        |                                 |
|------------------------|---------------------------------|
| <b>Division</b>        | SCHOOL IMPROVEMENT & OPERATIONS |
| <b>Department</b>      | 212115: Clinic Workers          |
| <b>Fund</b>            | 104: General-Operating          |
| <b>Program Manager</b> | Tinisha Parker                  |

|                       | <b><u>FY24</u></b><br><b><u>Budget FTE</u></b> | <b><u>FY25</u></b><br><b><u>Budget FTE</u></b> |
|-----------------------|--|--|
| 142225: Clinic Worker | 136.80   | 136.80   |
| <b>Total</b>          | 136.80   | 136.80   |



**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |   |  |  |
|------------------------|---|--|--|
| <b>Division</b>        | SCHOOL IMPROVEMENT & OPERATIONS                                   |  |  |
| <b>Department</b>      | 212115: Clinic Workers  |  |  |
| <b>Fund</b>            | 104: General-Operating  |  |  |
| <b>Program Manager</b> | Tinisha Parker  |  |  |
| <b>Program Purpose</b> | Effectiveness. This program supports local school clinic workers. |  |  |

|                              | <b><u>FY24</u></b><br><b><u>Current Budget</u></b><br><b><u>Baseline</u></b> | <b><u>FY25</u></b><br><b><u>Proposed Budget</u></b> | <b><u>Adjustment</u></b> | <b><u>FY25</u></b><br><b><u>Budget</u></b><br><b><u>Superintendent</u></b><br><b><u>Recommended</u></b> |
|------------------------------|--|---|--------------------------|---|
| Salaries                     | 4,743,072  | 4,757,512   | 190,300                  | 4,947,813   |
| Benefits                     | 2,390,462  | 3,084,307   | 55,775                   | 3,140,082   |
| Subtotal                     | 7,133,534  | 7,841,819   | 246,075                  | 8,087,894   |
| Release Days                 | -  | -   |                          | -   |
| Stipends                     | -  | -   |                          | -   |
| Other Miscellaneous Salaries | -  | -   |                          | -   |
| Purchased Services           | -  | -   |                          | -   |
| Travel                       | -  | -   |                          | -   |
| Materials and Printing       | -  | -   |                          | -   |
| Textbooks                    | -  | -   |                          | -   |
| Equipment Replacement        | -  | -   |                          | -   |
| Total Expenditures           | 7,133,534  | 7,841,819   | 246,075                  | 8,087,894   |

**Gwinnett County Public Schools**  
**Form B2 - FTE Report**  
**as of 3/28/24**

|                        |   |
|------------------------|---|
| <b>Division</b>        | SCHOOL IMPROVEMENT & OPERATIONS                     |
| <b>Department</b>      | 102120: Counseling, College, & Career Services-Inst |
| <b>Fund</b>            | 104: General-Operating                              |
| <b>Program Manager</b> | Demetria Williams                                   |

|                                       | <b><u>FY24</u></b><br><b><u>Budget FTE</u></b> | <b><u>FY25</u></b><br><b><u>Budget FTE</u></b> |
|---------------------------------------|--|--|
| 172105: Counselor - ES                | 181.88   | 181.88   |
| 173105: Counselor - MS                | 98.48  | 98.48  |
| 173110: Counselor - Voc Ed            | 2.00   | 2.00   |
| 173111: Counselor - Special Ed Center | 1.00   | 1.00   |
| 173115: Counselor - HS                | 170.49   | 170.49   |
| <b>Total</b>                          | <b>453.85</b>                                  | <b>453.85</b>                                  |

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |   |  |  |
|------------------------|---|--|--|
| <b>Division</b>        | SCHOOL IMPROVEMENT & OPERATIONS   |  |  |
| <b>Department</b>      | 102120: Counseling, College, & Career Services-Inst   |  |  |
| <b>Fund</b>            | 104: General-Operating  |  |  |
| <b>Program Manager</b> | Demetria Williams   |  |  |
| <b>Program Purpose</b> | Empathy. The purpose of the office Counseling, College & Career Services is to facilitate student academic success, career planning and development of life skills/social-emotional wellness by providing administrative support to local schools and at the system level. Programs include Kindergarten through 12th grade comprehensive school counseling, college & career specialists, emergency response teams, data collection and reporting (graduate information to GaDOE and GA student Finance Commission for HOPE), staff development program dissemination consultative services and data based management. |  |  |

|                                     | <u>FY24</u><br><u>Current Budget</u><br><u>Baseline</u> | <u>FY25</u><br><u>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25</u><br><u>Budget</u><br><u>Superintendent</u><br><u>Recommended</u> |
|-------------------------------------|---|---------------------------------------|-------------------|---|
| <b>Salaries</b>                     | 34,607,460  | 35,088,897                            | 1,361,550         | 36,450,447  |
| <b>Benefits</b>                     | 17,257,475  | 18,486,238                            | 398,021           | 18,884,259  |
| <b>Subtotal</b>                     | 51,864,935  | 53,575,135                            | 1,759,571         | 55,334,706  |
| <b>Release Days</b>                 | -   | -                                     |                   | -   |
| <b>Stipends</b>                     | -   | -                                     |                   | -   |
| <b>Other Miscellaneous Salaries</b> | -   | -                                     |                   | -   |
| <b>Purchased Services</b>           | -   | -                                     |                   | -   |
| <b>Travel</b>                       | -   | -                                     |                   | -   |
| <b>Materials and Printing</b>       | -   | -                                     |                   | -   |
| <b>Textbooks</b>                    | -   | -                                     |                   | -   |
| <b>Equipment Replacement</b>        | -   | -                                     |                   | -   |
| <b>Total Expenditures</b>           | 51,864,935  | 53,575,135                            | 1,759,571         | 55,334,706  |

# Gwinnett County Public Schools

## Form B2 - FTE Report

as of 3/28/24

|                        |   |
|------------------------|---|
| <b>Division</b>        | SCHOOL IMPROVEMENT & OPERATIONS                       |
| <b>Department</b>      | 212120: Counseling, College, & Career Services-Stu Sv |
| <b>Fund</b>            | 104: General-Operating                                |
| <b>Program Manager</b> | Demetria Williams                                     |

|  | <b>FY24</b><br><b>Budget FTE</b> | <b>FY25</b><br><b>Budget FTE</b> |
|--|----------------------------------|----------------------------------|
| 020024: Dir Advisement & Counseling    | 1.00                             | 1.00                             |
| 020221: Coord Advisement & Counseling  | 2.49                             | 2.49                             |
| 020371: Coord Stdnt Advisemnt/Peerldsh | -                                | 1.00                             |
| 030240: Sch Improvmt & Operations Asst | 1.00                             | 1.00                             |
| 176110: Social Worker - School Based   | 3.00                             | 3.00                             |
| <b>Total</b>                           | <b>7.49</b>                      | <b>8.49</b>                      |

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |  |  |  |
|------------------------|--|--|--|
| <b>Division</b>        | SCHOOL IMPROVEMENT & OPERATIONS  |  |  |
| <b>Department</b>      | 212120: Counseling, College, & Career Services-Stu Sv  |  |  |
| <b>Fund</b>            | 104: General-Operating   |  |  |
| <b>Program Manager</b> | Demetria Williams  |  |  |
| <b>Program Purpose</b> | Empathy. The purpose of counseling, college and career services 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 academic support, career exploration and planning, and solution-focused counseling; Emergency response team deployment, data collection, and reporting; Graduate information to GaDOE and GA Student Finance Commission for HOPE; School counselor staff development and consultative services; School counseling program data-based management. |  |  |

|                                     | <b><u>FY24</u></b><br><b><u>Current Budget</u></b><br><b><u>Baseline</u></b> | <b><u>FY25</u></b><br><b><u>Proposed Budget</u></b> | <b><u>Adjustment</u></b> | <b><u>FY25</u></b><br><b><u>Budget</u></b><br><b><u>Superintendent</u></b><br><b><u>Recommended</u></b> |
|-------------------------------------|--|---|--------------------------|---|
| <b>Salaries</b>                     | 651,271  | 665,504   | 125,870                  | 791,374   |
| <b>Benefits</b>                     | 283,535  | 321,540   | 58,349                   | 379,890   |
| <b>Subtotal</b>                     | 934,806  | 987,044   | 184,220                  | 1,171,263   |
| <b>Release Days</b>                 | 6,029  | -   |                          | -   |
| <b>Stipends</b>                     | 91,671   | 91,671  | -                        | 91,671  |
| <b>Other Miscellaneous Salaries</b> | -  | -   |                          | -   |
| <b>Purchased Services</b>           | 328,411  | 328,411   | -                        | 328,411   |
| <b>Travel</b>                       | 16,701   | 22,730  | -                        | 22,730  |
| <b>Materials and Printing</b>       | 529,762  | 529,762   | -                        | 529,762   |
| <b>Textbooks</b>                    | -  | -   |                          | -   |
| <b>Equipment Replacement</b>        | -  | -   |                          | -   |
| <b>Subtotal</b>                     | 972,574  | 972,574   | -                        | 972,574   |
| <b>Total Expenditures</b>           | 1,907,380  | 1,959,618   | 184,220                  | 2,143,837   |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |   |
|------------------------|---|
| <b>Division</b>        | SCHOOL IMPROVEMENT & OPERATIONS                       |
| <b>Department</b>      | 212120: Counseling, College, & Career Services-Stu Sv |
| <b>Fund</b>            | 104: General-Operating                                |
| <b>Program Manager</b> | Demetria Williams                                     |

| <u>Account - QBE Program - Project</u> |                     |            | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>   |
|--|---------------------|------------|---|---------------------------------|-------------------|---|---|
| 113001: Release Day                    | 9990: Undistributed | No Project | 6,029                                       | -                               | -                 | -   | N/A   |
| 22001R: Medicare - Release Days        | 9990: Undistributed | No Project | -   | -                               | -                 | -   | N/A   |
| 26001R: Worker's Comp - Release Days   | 9990: Undistributed | No Project | -   | -                               | -                 | -   | N/A   |
| 199001: Other Salaries - Misc          | 9990: Undistributed | No Project | 91,671                                      | 91,671                          | -                 | 91,671  | Funds used to support the training and planning for emergency response teams and for data and other trainings with school counselors. Stipends provided to the new schools to allow for planning and comprehensive counseling programs.                       |
| 22009S: Medicare - Other Stipends      | 9990: Undistributed | No Project | -   | -                               | -                 | -   | N/A   |
| 26009S: Worker's Comp - Other Stipends | 9990: Undistributed | No Project | -   | -                               | -                 | -   | N/A   |
| 28009S: GRS - Other Stipends           | 9990: Undistributed | No Project | -   | -                               | -                 | -   | N/A   |
| 142008: Clerical Part-Time             | 9990: Undistributed | No Project | -   | -                               | -                 | -   | N/A   |
| 199008: Other Salaries Parttime        | 9990: Undistributed | No Project | -   | -                               | -                 | -   | N/A   |
| 220000: Medicare Account               | 9990: Undistributed | No Project | -   | -                               | -                 | -   | N/A   |
| 260000: Worker's Comp                  | 9990: Undistributed | No Project | -   | -                               | -                 | -   | N/A   |
| 280000: GRS Account                    | 9990: Undistributed | No Project | -   | -                               | -                 | -   | N/A   |
| 300007: Other Professional & Technical | 9990: Undistributed | No Project | 51,937                                      | 51,937                          | -                 | 51,937  | Funds are used to pay for contracts, to provide staff development including speakers and external expertise and online programs to local schools including career programming to support career awareness and the BRIDGE Bill implementation required by law. |
| 300011: Interpretation Services        | 9990: Undistributed | No Project | 350   | 350                             | -                 | 350   | Funds are used to pay for new program interpretation services   |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |   |
|------------------------|---|
| <b>Division</b>        | SCHOOL IMPROVEMENT & OPERATIONS                       |
| <b>Department</b>      | 212120: Counseling, College, & Career Services-Stu Sv |
| <b>Fund</b>            | 104: General-Operating                                |
| <b>Program Manager</b> | Demetria Williams                                     |

| <u>Account - QBE Program - Project</u> |                     |            | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>   |
|--|---------------------|------------|---|---------------------------------|-------------------|---|---|
| 530002: Mobile/Wireless Phone Service  | 9990: Undistributed | No Project | 1,044                                       | 1,044                           | -                 | 1,044   | Funds for crisis/director's phone   |
| 595000: Other Purchased Services       | 9990: Undistributed | No Project | 265,649                                     | 265,649                         | -                 | 265,649   | Funds for nontravel reimbursement, Naviance & Pathful Jr. programs  |
| 595001: Field Trip Reimbursement       | 9990: Undistributed | No Project | 850   | 850                             | -                 | 850   | Funds for new counselor mentor program Fall and Spring tours regarding school district and community resources.   |
| 810000: Registration                   | 9990: Undistributed | No Project | 7,581                                       | 7,581                           | -                 | 7,581   | Funds provide registration for staff development opportunities for OC3 staff including registration for state and regional meetings, ASCA annual conferences and other professional learning opportunities geared toward supporting the district-wide strategic priorities. |
| 810001: Dues & Fees                    | 9990: Undistributed | No Project | 1,000                                       | 1,000                           | -                 | 1,000   | Funds used to cover the annual dues for the director and coordinators to professional organizations that support the work of the office and district.   |
| 580000: Local Travel                   | 9990: Undistributed | No Project | 6,207                                       | 6,207                           | -                 | 6,207   | Funds used for OC3 and counseling staff as required by job responsibilities including travel to schools and meetings.   |
| 580001: Conference Travel              | 9990: Undistributed | No Project | 10,494                                      | 16,523                          | -                 | 16,523  | Funds used for staff travel out of county to professional meetings connected to the responsibilities of the office.   |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |   |
|------------------------|---|
| <b>Division</b>        | SCHOOL IMPROVEMENT & OPERATIONS                       |
| <b>Department</b>      | 212120: Counseling, College, & Career Services-Stu Sv |
| <b>Fund</b>            | 104: General-Operating                                |
| <b>Program Manager</b> | Demetria Williams                                     |

| <u>Account - QBE Program - Project</u>  |                     |            | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>   |
|---|---------------------|------------|---|---------------------------------|-------------------|---|---|
| 610000: Supplies                        | 9990: Undistributed | No Project | 74,437                                      | 74,437                          | -                 | 74,437  | Funds used to provide support for counseling, college and career programs as well as needs of the office.   |
| 610001: Printing                        | 9990: Undistributed | No Project | 12,849                                      | 12,849                          | -                 | 12,849  | Funds utilized to cover all printing needs for the office as well as system-wide distribution. Materials include public relations material, scholarship information, COY materials, staff development articles and materials. |
| 612000: Computer Software               | 9990: Undistributed | No Project | 442,476                                     | 442,476                         | -                 | 442,476   | Funds Naviance & Pathful Jr. programs and online platforms that support the office program responsibilities.  |
| <b>Total Non-Personnel Expenditures</b> |                     |            | 972,574                                     | 972,574                         | -                 | 972,574   |   |
| <b>Total Expenditures</b>               |                     |            | 972,574                                     | 972,574                         | -                 | 972,574   |   |









**Gwinnett County Public Schools**  
**Form B2 - FTE Report**  
**as of 3/28/24**

|                        |                              |
|------------------------|------------------------------|
| <b>Division</b>        | OPERATIONAL SERVICES         |
| <b>Department</b>      | 252509: Operational Services |
| <b>Fund</b>            | 104: General-Operating       |
| <b>Program Manager</b> | Walt Martin                  |

|                                       | <u><b>FY24</b></u>       | <u><b>FY25</b></u>       |
|---------------------------------------|--------------------------|--------------------------|
|                                       | <u><b>Budget FTE</b></u> | <u><b>Budget FTE</b></u> |
| 020261: Dir Facilities & Ops Prgm Mgt | 1.00                     | 1.00                     |
| 020269: Sr Business Analyst           | 1.00                     | 1.00                     |
| 020373: Director Business Operations  | 1.00                     | 1.00                     |
| 020387: Deputy Supt Operational Svcs  | 1.00                     | 1.00                     |
| 030393: Administrative Assistant IV   | 1.00                     | 1.00                     |
| <b>Total</b>                          | <b>5.00</b>              | <b>5.00</b>              |

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |   |  |  |
|------------------------|---|--|--|
| <b>Division</b>        | OPERATIONAL SERVICES  |  |  |
| <b>Department</b>      | 252509: Operational Services  |  |  |
| <b>Fund</b>            | 104: General-Operating  |  |  |
| <b>Program Manager</b> | Walt Martin   |  |  |
| <b>Program Purpose</b> | Excellence. To maintain standards for operational and support services for the educational process of Gwinnett County Public Schools. |  |  |

|                                     | <b><u>FY24</u></b><br><b><u>Current Budget</u></b><br><b><u>Baseline</u></b> | <b><u>FY25</u></b><br><b><u>Proposed Budget</u></b> | <b><u>Adjustment</u></b> | <b><u>FY25</u></b><br><b><u>Budget</u></b><br><b><u>Superintendent</u></b><br><b><u>Recommended</u></b> |
|-------------------------------------|--|---|--------------------------|---|
| <b>Salaries</b>                     | 795,509  | 812,147   | 32,486                   | 844,633   |
| <b>Benefits</b>                     | 305,779  | 336,373   | 9,548                    | 345,920   |
| <b>Subtotal</b>                     | 1,101,288  | 1,148,520   | 42,033                   | 1,190,553   |
| <b>Release Days</b>                 | -  | -   | -                        | -   |
| <b>Stipends</b>                     | -  | -   | -                        | -   |
| <b>Other Miscellaneous Salaries</b> | -  | -   | -                        | -   |
| <b>Purchased Services</b>           | 16,000   | 16,000  | -                        | 16,000  |
| <b>Travel</b>                       | 20,000   | 20,000  | -                        | 20,000  |
| <b>Materials and Printing</b>       | 14,000   | 14,000  | -                        | 14,000  |
| <b>Textbooks</b>                    | -  | -   | -                        | -   |
| <b>Equipment Replacement</b>        | -  | -   | -                        | -   |
| <b>Subtotal</b>                     | 50,000   | 50,000  | -                        | 50,000  |
| <b>Total Expenditures</b>           | 1,151,288  | 1,198,520   | 42,033                   | 1,240,553   |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                              |
|------------------------|------------------------------|
| <b>Division</b>        | OPERATIONAL SERVICES         |
| <b>Department</b>      | 252509: Operational Services |
| <b>Fund</b>            | 104: General-Operating       |
| <b>Program Manager</b> | Walt Martin                  |

| <u>Account - QBE Program - Project</u>  |                     |            | <u>FY24</u><br><u>Current Budget</u><br><u>Baseline</u> | <u>FY25</u><br><u>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25</u><br><u>Budget</u><br><u>Superintendent</u><br><u>Recommended</u> | <u>Comments</u>          |
|---|---------------------|------------|---|---------------------------------------|-------------------|---|--------------------------|
| 530000: Postage                         | 9990: Undistributed | No Project | 1,000   | 1,000                                 | -                 | 1,000   | Postage                  |
| 595000: Other Purchased Services        | 9990: Undistributed | No Project | 15,000  | 15,000                                | -                 | 15,000  | Other Purchased Services |
| 580000: Local Travel                    | 9990: Undistributed | No Project | 10,000  | 10,000                                | -                 | 10,000  | Local Travel             |
| 580001: Conference Travel               | 9990: Undistributed | No Project | 10,000  | 10,000                                | -                 | 10,000  | Conference Travel        |
| 610000: Supplies                        | 9990: Undistributed | No Project | 10,000  | 10,000                                | -                 | 10,000  | Supplies                 |
| 610001: Printing                        | 9990: Undistributed | No Project | 4,000   | 4,000                                 | -                 | 4,000   | Printing                 |
| <b>Total Non-Personnel Expenditures</b> |                     |            | 50,000  | 50,000                                | -                 | 50,000  |                          |
| <b>Total Expenditures</b>               |                     |            | 50,000  | 50,000                                | -                 | 50,000  |                          |









**Gwinnett County Public Schools**  
**Form B2 - FTE Report**  
**as of 3/28/24**

|                        |                                 |
|------------------------|---------------------------------|
| <b>Division</b>        | BUSINESS & FINANCE              |
| <b>Department</b>      | 252510: Chief Financial Officer |
| <b>Fund</b>            | 104: General-Operating          |
| <b>Program Manager</b> | Masana Mailliard                |

|  | <b><u>FY24</u></b><br><b><u>Budget FTE</u></b> | <b><u>FY25</u></b><br><b><u>Budget FTE</u></b> |
|--|--|--|
| 020006: Chief Financial Officer        | 1.00   | 1.00   |
| 020381: Exec Dir Budgt, Strgy & RskMgt | 1.00   | 1.00   |
| 030063: Administrative Assistant III   | 1.00   | 1.00   |
| <b>Total</b>                           | 3.00   | 3.00   |

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

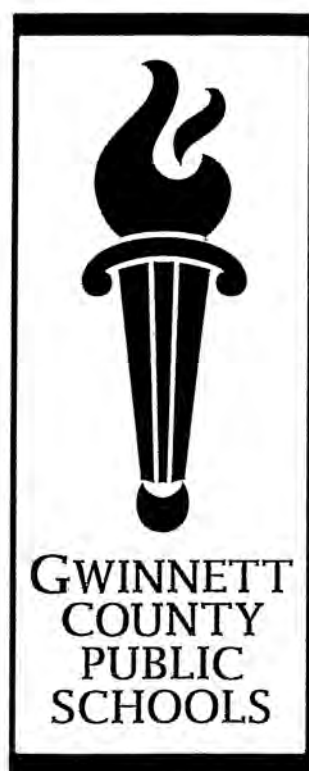
|                        |   |  |  |
|------------------------|---|--|--|
| <b>Division</b>        | BUSINESS & FINANCE  |  |  |
| <b>Department</b>      | 252510: Chief Financial Officer   |  |  |
| <b>Fund</b>            | 104: General-Operating  |  |  |
| <b>Program Manager</b> | Masana Mailliard  |  |  |
| <b>Program Purpose</b> | Effectiveness. 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. |  |  |

|                                     | <b>FY24<br/>Current Budget<br/>Baseline</b> | <b>FY25<br/>Proposed Budget</b> | <b>Adjustment</b> | <b>FY25<br/>Budget<br/>Superintendent<br/>Recommended</b> |
|-------------------------------------|---|---------------------------------|-------------------|---|
| <b>Salaries</b>                     | 463,412                                     | 469,879                         | 18,795            | 488,674   |
| <b>Benefits</b>                     | 157,421                                     | 195,606                         | 5,524             | 201,129   |
| <b>Subtotal</b>                     | 620,833                                     | 665,485                         | 24,319            | 689,804   |
| <b>Release Days</b>                 | -   | -                               |                   | -   |
| <b>Stipends</b>                     | -   | -                               |                   | -   |
| <b>Other Miscellaneous Salaries</b> | 1,725                                       | 1,725                           | -                 | 1,725   |
| <b>Purchased Services</b>           | 187,700                                     | 187,700                         | 8,000,000         | 8,187,700   |
| <b>Travel</b>                       | 8,700                                       | 8,700                           | -                 | 8,700   |
| <b>Materials and Printing</b>       | 7,500                                       | 7,500                           | -                 | 7,500   |
| <b>Textbooks</b>                    | -   | -                               |                   | -   |
| <b>Equipment Replacement</b>        | -   | -                               |                   | -   |
| <b>Subtotal</b>                     | 205,625                                     | 205,625                         | 8,000,000         | 8,205,625   |
| <b>Total Expenditures</b>           | 826,458                                     | 871,110                         | 8,024,319         | 8,895,429   |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                                 |
|------------------------|---------------------------------|
| <b>Division</b>        | BUSINESS & FINANCE              |
| <b>Department</b>      | 252510: Chief Financial Officer |
| <b>Fund</b>            | 104: General-Operating          |
| <b>Program Manager</b> | Masana Mailliard                |

| <u>Account - QBE Program - Project</u>  |                     |            | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>                    |
|---|---------------------|------------|---|---------------------------------|-------------------|---|------------------------------------|
| 142008: Clerical Part-Time              | 9990: Undistributed | No Project | 1,700                                       | 1,700                           | -                 | 1,700   | Summer internship                  |
| 220000: Medicare Account                | 9990: Undistributed | No Project | 25  | 25                              | -                 | 25  | Medicare account                   |
| 260000: Worker's Comp                   | 9990: Undistributed | No Project | -   | -                               | -                 | -   | N/A                                |
| 300002: Financial Services              | 9990: Undistributed | No Project | 175,000                                     | 175,000                         | -                 | 175,000   | Partnership Gwinnett               |
| 300007: Other Professional & Technical  | 9990: Undistributed | No Project | -   | -                               | -                 | -   | N/A                                |
| 430001: Equipment Maintenance           | 9990: Undistributed | No Project | 2,000                                       | 2,000                           | -                 | 2,000   | Ricoh                              |
| 530000: Postage                         | 9990: Undistributed | No Project | 200   | 200                             | -                 | 200   | Postage                            |
| 595000: Other Purchased Services        | 9990: Undistributed | No Project | 500   | 1,500                           | 8,000,000         | 8,001,500   | Other purchased services           |
| 810000: Registration                    | 9990: Undistributed | No Project | 5,000                                       | 4,000                           | -                 | 4,000   | Professional dev registration      |
| 810001: Dues & Fees                     | 9990: Undistributed | No Project | 5,000                                       | 5,000                           | -                 | 5,000   | Professional dev dues & fees       |
| 580000: Local Travel                    | 9990: Undistributed | No Project | 700   | 700                             | -                 | 700   | Professional dev local travel      |
| 580001: Conference Travel               | 9990: Undistributed | No Project | 8,000                                       | 8,000                           | -                 | 8,000   | Professional dev conference travel |
| 610000: Supplies                        | 9990: Undistributed | No Project | 6,000                                       | 6,000                           | -                 | 6,000   | Office supplies                    |
| 610001: Printing                        | 9990: Undistributed | No Project | 1,500                                       | 1,500                           | -                 | 1,500   | Printing                           |
| <b>Total Non-Personnel Expenditures</b> |                     |            | 205,625                                     | 205,625                         | 8,000,000         | 8,205,625   |                                    |
| <b>Total Expenditures</b>               |                     |            | 205,625                                     | 205,625                         | 8,000,000         | 8,205,625   |                                    |



**Gwinnett County Public Schools**  
**Form B2 – FTE Report**  
as of March 28, 2024

|                        |                                 |
|------------------------|---------------------------------|
| <b>Division</b>        | BUSINESS & FINANCE              |
| <b>Department</b>      | 282510: CHIEF FINANCIAL OFFICER |
| <b>Fund</b>            | 104: GENERAL-OPERATING          |
| <b>Program Manager</b> | Masana Mailliard                |

No positions budgeted for this department.

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |  |  |  |
|------------------------|--|--|--|
| <b>Division</b>        | BUSINESS & FINANCE   |  |  |
| <b>Department</b>      | 282510: CFO - CENTRAL SUPPORT  |  |  |
| <b>Fund</b>            | 104: General-Operating   |  |  |
| <b>Program Manager</b> | Masana Mailliard   |  |  |
| <b>Program Purpose</b> | Effectiveness. 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><b>FY24<br/>Current Budget<br/>Baseline</b></u> | <u><b>FY25<br/>Proposed Budget</b></u> | <u><b>Adjustment</b></u> | <u><b>FY25<br/>Budget<br/>Superintendent<br/>Recommended</b></u> |
|------------------------------|--|--|--------------------------|--|
| Salaries                     | -  | -                                      |                          | -  |
| Benefits                     | -  | -                                      |                          | -  |
| Release Days                 | -  | -                                      |                          | -  |
| Stipends                     | -  | -                                      |                          | -  |
| Other Miscellaneous Salaries | -  | -                                      |                          | -  |
| Purchased Services           | 328,925  | 328,925                                | -                        | 328,925  |
| Travel                       | -  | -                                      |                          | -  |
| Materials and Printing       | -  | -                                      |                          | -  |
| Textbooks                    | -  | -                                      |                          | -  |
| Equipment Replacement        | -  | -                                      |                          | -  |
| Subtotal                     | 328,925  | 328,925                                | -                        | 328,925  |
| Total Expenditures           | 328,925  | 328,925                                | -                        | 328,925  |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                               |
|------------------------|-------------------------------|
| <b>Division</b>        | BUSINESS & FINANCE            |
| <b>Department</b>      | 282510: CFO - CENTRAL SUPPORT |
| <b>Fund</b>            | 104: General-Operating        |
| <b>Program Manager</b> | Masana Mailliard              |

| <u>Account - QBE Program - Project</u>  |                     |            | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>               |
|---|---------------------|------------|---|---------------------------------|-------------------|---|-------------------------------|
| 300007: Other Professional & Technical  | 9990: Undistributed | No Project | 3,000                                       | 100,000                         | -                 | 100,000   | Investment fees               |
| 595000: Other Purchased Services        | 9990: Undistributed | No Project | 140,000                                     | 43,000                          | -                 | 43,000  | Other purchased services      |
| 810000: Registration                    | 9990: Undistributed | No Project | 25,000                                      | 25,000                          | -                 | 25,000  | Professional dev registration |
| 810001: Dues & Fees                     | 9990: Undistributed | No Project | 160,925                                     | 160,925                         | -                 | 160,925   | Professional dues & fees      |
| <b>Total Non-Personnel Expenditures</b> |                     |            | 328,925                                     | 328,925                         | -                 | 328,925   |                               |
| <b>Total Expenditures</b>               |                     |            | 328,925                                     | 328,925                         | -                 | 328,925   |                               |





**Gwinnett County Public Schools**  
**Form B2 - FTE Report**  
**as of 3/28/24**

|                        |                        |
|------------------------|------------------------|
| <b>Division</b>        | BUSINESS & FINANCE     |
| <b>Department</b>      | 252514: Internal Audit |
| <b>Fund</b>            | 104: General-Operating |
| <b>Program Manager</b> | Jim Dawson             |

|                                   | <u><b>FY24</b></u><br><u><b>Budget FTE</b></u> | <u><b>FY25</b></u><br><u><b>Budget FTE</b></u> |
|-----------------------------------|--|--|
| 020065: Dir Internal Audit        | 1.00   | 1.00   |
| 030010: Audit Services Specialist | 1.00   | 1.00   |
| 030257: Assist Dir Internal Audit | 1.49   | 1.49   |
| 030258: Internal Auditor          | 4.00   | 4.00   |
| <b>Total</b>                      | <b>7.49</b>                                    | <b>7.49</b>                                    |

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |   |  |  |
|------------------------|---|--|--|
| <b>Division</b>        | BUSINESS & FINANCE  |  |  |
| <b>Department</b>      | 252514: Internal Audit  |  |  |
| <b>Fund</b>            | 104: General-Operating  |  |  |
| <b>Program Manager</b> | Jim Dawson  |  |  |
| <b>Program Purpose</b> | Effectiveness. 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. |  |  |

|                                     | <b>FY24<br/>Current Budget<br/>Baseline</b> | <b>FY25<br/>Proposed Budget</b> | <b>Adjustment</b> | <b>FY25<br/>Budget<br/>Superintendent<br/>Recommended</b> |
|-------------------------------------|---|---------------------------------|-------------------|---|
| <b>Salaries</b>                     | 696,803                                     | 701,787                         | 28,071            | 729,858   |
| <b>Benefits</b>                     | 257,587                                     | 271,527                         | 7,789             | 279,315   |
| <b>Subtotal</b>                     | 954,390                                     | 973,313                         | 35,860            | 1,009,173   |
| <b>Release Days</b>                 | -   | -                               |                   | -   |
| <b>Stipends</b>                     | -   | -                               |                   | -   |
| <b>Other Miscellaneous Salaries</b> | -   | -                               |                   | -   |
| <b>Purchased Services</b>           | 4,630                                       | 6,261                           | -                 | 6,261   |
| <b>Travel</b>                       | 3,000                                       | 3,000                           | -                 | 3,000   |
| <b>Materials and Printing</b>       | 15,210                                      | 13,579                          | -                 | 13,579  |
| <b>Textbooks</b>                    | -   | -                               |                   | -   |
| <b>Equipment Replacement</b>        | -   | -                               |                   | -   |
| <b>Subtotal</b>                     | 22,840                                      | 22,840                          | -                 | 22,840  |
| <b>Total Expenditures</b>           | 977,230                                     | 996,153                         | 35,860            | 1,032,013   |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                        |
|------------------------|------------------------|
| <b>Division</b>        | BUSINESS & FINANCE     |
| <b>Department</b>      | 252514: Internal Audit |
| <b>Fund</b>            | 104: General-Operating |
| <b>Program Manager</b> | Jim Dawson             |

| <u>Account - QBE Program - Project</u>  |                     |            | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>                   |
|---|---------------------|------------|---|---------------------------------|-------------------|---|-----------------------------------|
| 430001: Equipment Maintenance           | 9990: Undistributed | No Project | 750   | 750                             | -                 | 750   | Repairs and Maintenance           |
| 530002: Mobile/Wireless Phone Service   | 9990: Undistributed | No Project | 1,362                                       | 1,362                           | -                 | 1,362   | Cell Phones                       |
| 595000: Other Purchased Services        | 9990: Undistributed | No Project | 369   | -                               | -                 | -   | N/A                               |
| 810000: Registration                    | 9990: Undistributed | No Project | 1,000                                       | 2,000                           | -                 | 2,000   | Conferences and CPE               |
| 810001: Dues & Fees                     | 9990: Undistributed | No Project | 1,149                                       | 2,149                           | -                 | 2,149   | Conferences and CPE               |
| 580000: Local Travel                    | 9990: Undistributed | No Project | 3,000                                       | 3,000                           | -                 | 3,000   | Local Travel Reimbursements       |
| 610000: Supplies                        | 9990: Undistributed | No Project | 5,000                                       | 6,000                           | -                 | 6,000   | Supplies                          |
| 610001: Printing                        | 9990: Undistributed | No Project | 582   | 582                             | -                 | 582   | Printing and Binding Report Costs |
| 610002: Uniforms                        | 9990: Undistributed | No Project | -   | -                               | -                 | -   | N/A                               |
| 611000: Supplies Technology Related     | 9990: Undistributed | No Project | 200   | 569                             | -                 | 569   | Flash Drives, Misc                |
| 615000: Expendable Equipment            | 9990: Undistributed | No Project | 80  | 2,380                           | -                 | 2,380   | Desk, Chairs                      |
| 615001: Expendable Furniture            | 9990: Undistributed | No Project | 300   | -                               | -                 | -   | N/A                               |
| 616000: Expendable Computer Equipment   | 9990: Undistributed | No Project | 9,048                                       | 4,048                           | -                 | 4,048   | Mobile Monitors, Scanners, Misc   |
| 642001: Books And Periodicals           | 9990: Undistributed | No Project | -   | -                               | -                 | -   | N/A                               |
| <b>Total Non-Personnel Expenditures</b> |                     |            | 22,840                                      | 22,840                          | -                 | 22,840  |                                   |
| <b>Total Expenditures</b>               |                     |            | 22,840                                      | 22,840                          | -                 | 22,840  |                                   |



**Gwinnett County Public Schools**  
**Form B2 - FTE Report**  
**as of 3/28/24**

|                        |                        |
|------------------------|------------------------|
| <b>Division</b>        | BUSINESS & FINANCE     |
| <b>Department</b>      | 252525: PAYROLL OFFICE |
| <b>Fund</b>            | 104: General-Operating |
| <b>Program Manager</b> | Ren Hallford           |

|                                      | <b>FY24</b>       | <b>FY25</b>       |
|--------------------------------------|-------------------|-------------------|
|                                      | <b>Budget FTE</b> | <b>Budget FTE</b> |
| 020223: Dir Payroll Services         | 1.00              | 1.00              |
| 030004: Accountant III               | 1.00              | 1.00              |
| 030101: Payroll Specialist           | 3.00              | 3.00              |
| 030208: Assist Dir Payroll Services  | 1.00              | 1.00              |
| 030219: Asst Dir Payroll Syst & Rep  | 1.00              | 1.00              |
| 030242: Business & Finance Assistant | 2.00              | 2.00              |
| 030353: Coord Financial Services     | -                 | 1.00              |
| 030367: Garnishment Specialist       | 1.00              | 1.00              |
| 030368: Salary Processor Specialist  | 4.00              | 4.00              |
| <b>Total</b>                         | <b>14.00</b>      | <b>15.00</b>      |

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |  |  |  |
|------------------------|--|--|--|
| <b>Division</b>        | BUSINESS & FINANCE   |  |  |
| <b>Department</b>      | 252525: PAYROLL OFFICE   |  |  |
| <b>Fund</b>            | 104: General-Operating   |  |  |
| <b>Program Manager</b> | Ren Hallford   |  |  |
| <b>Program Purpose</b> | Effectiveness. 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. |  |  |

|                              | <b><u>FY24</u></b><br><b><u>Current Budget</u></b><br><b><u>Baseline</u></b> | <b><u>FY25</u></b><br><b><u>Proposed Budget</u></b> | <b><u>Adjustment</u></b> | <b><u>FY25</u></b><br><b><u>Budget</u></b><br><b><u>Superintendent</u></b><br><b><u>Recommended</u></b> |
|------------------------------|--|---|--------------------------|---|
| Salaries                     | 1,100,900  | 1,085,489   | 114,339                  | 1,199,828   |
| Benefits                     | 457,283  | 530,100   | 52,800                   | 582,901   |
| Subtotal                     | 1,558,183  | 1,615,589   | 167,139                  | 1,782,728   |
| 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           | 1,606,211  | 1,663,617   | 167,139                  | 1,830,756   |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                        |
|------------------------|------------------------|
| <b>Division</b>        | BUSINESS & FINANCE     |
| <b>Department</b>      | 252525: PAYROLL OFFICE |
| <b>Fund</b>            | 104: General-Operating |
| <b>Program Manager</b> | Ren Hallford           |

| <u>Account - QBE Program - Project</u>  |                     |            | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>       |
|---|---------------------|------------|---|---------------------------------|-------------------|---|-----------------------|
| 110003: Intervention Teachers           | 9990: Undistributed | No Project | -   | -                               | -                 | -   |                       |
| 142008: Clerical Part-Time              | 9990: Undistributed | No Project | -   | -                               | -                 | -   | N/A                   |
| 142009: Clerical Overtime               | 9990: Undistributed | No Project | 2,500                                       | 2,500                           | -                 | 2,500   | Clerical overtime     |
| 220000: Medicare Account                | 9990: Undistributed | No Project | -   | -                               | -                 | -   | N/A                   |
| 260000: Worker's Comp                   | 9990: Undistributed | No Project | -   | -                               | -                 | -   | N/A                   |
| 280000: GRS Account                     | 9990: Undistributed | No Project | -   | -                               | -                 | -   | N/A                   |
| 430001: Equipment Maintenance           | 9990: Undistributed | No Project | 1,500                                       | 1,500                           | -                 | 1,500   | Equipment maintenance |
| 595000: Other Purchased Services        | 9990: Undistributed | No Project | -   | -                               | -                 | -   | N/A                   |
| 580000: Local Travel                    | 9990: Undistributed | No Project | 2,580                                       | 2,580                           | -                 | 2,580   | Local travel          |
| 610000: Supplies                        | 9990: Undistributed | No Project | 38,948                                      | 38,948                          | -                 | 38,948  | Office supplies       |
| 610001: Printing                        | 9990: Undistributed | No Project | 2,500                                       | 2,500                           | -                 | 2,500   | Printing              |
| <b>Total Non-Personnel Expenditures</b> |                     |            | 48,028                                      | 48,028                          | 0                 | 48,028  |                       |
| <b>Total Expenditures</b>               |                     |            | 48,028                                      | 48,028                          | 0                 | 48,028  |                       |





**Gwinnett County Public Schools**  
**Form B2 – FTE Report**  
as of March 28, 2024

|                        |                              |
|------------------------|------------------------------|
| <b>Division</b>        | BUSINESS & FINANCE           |
| <b>Department</b>      | 102526: FINANCIAL OPERATIONS |
| <b>Fund</b>            | 104: GENERAL-OPERATING       |
| <b>Program Manager</b> | Melissa Huffman              |

No positions budgeted for this department.

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

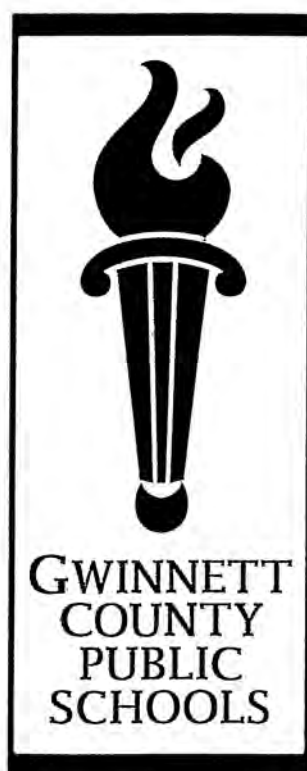
|                        |  |  |  |
|------------------------|--|--|--|
| <b>Division</b>        | BUSINESS & FINANCE   |  |  |
| <b>Department</b>      | 102526: FIN OPERATIONS - DIRECT INSTR  |  |  |
| <b>Fund</b>            | 104: General-Operating   |  |  |
| <b>Program Manager</b> | Melissa Huffman  |  |  |
| <b>Program Purpose</b> | Effectiveness. 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>FY24</u><br><u>Current Budget</u><br><u>Baseline</u> | <u>FY25</u><br><u>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25</u><br><u>Budget</u><br><u>Superintendent</u><br><u>Recommended</u> |
|------------------------------|---|---------------------------------------|-------------------|---|
| Salaries                     | -   | -                                     |                   | -   |
| Benefits                     | -   | -                                     |                   | -   |
| 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 3/28/24

|                        |                                       |
|------------------------|---------------------------------------|
| <b>Division</b>        | BUSINESS & FINANCE                    |
| <b>Department</b>      | 102526: FIN OPERATIONS - DIRECT INSTR |
| <b>Fund</b>            | 104: General-Operating                |
| <b>Program Manager</b> | Melissa Huffman                       |

| <u>Account - QBE Program - Project</u>  |                     |            | <u>FY24</u><br><u>Current Budget</u><br><u>Baseline</u> | <u>FY25</u><br><u>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25</u><br><u>Budget</u><br><u>Superintendent</u><br><u>Recommended</u> | <u>Comments</u> |
|---|---------------------|------------|---|---------------------------------------|-------------------|---|-----------------|
| 594000: Payments<br>To Charter Schools  | 9990: Undistributed | No_Project | 5,100,000   | 5,100,000                             | -                 | 5,100,000   | Charter Schools |
| <b>Total Non-Personnel Expenditures</b> |                     |            | 5,100,000   | 5,100,000                             | -                 | 5,100,000   |                 |
| <b>Total Expenditures</b>               |                     |            | 5,100,000   | 5,100,000                             | -                 | 5,100,000   |                 |



**Gwinnett County Public Schools**  
**Form B2 – FTE Report**  
as of March 28, 2024

|                        |                              |
|------------------------|------------------------------|
| <b>Division</b>        | BUSINESS & FINANCE           |
| <b>Department</b>      | 242526: FINANCIAL OPERATIONS |
| <b>Fund</b>            | 104: GENERAL-OPERATING       |
| <b>Program Manager</b> | Melissa Huffman              |

No positions budgeted for this department.

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |  |  |  |
|------------------------|--|--|--|
| <b>Division</b>        | BUSINESS & FINANCE   |  |  |
| <b>Department</b>      | 242526: SCHOOL ADMINISTRATOR TRAVEL  |  |  |
| <b>Fund</b>            | 104: General-Operating   |  |  |
| <b>Program Manager</b> | Melissa Huffman  |  |  |
| <b>Program Purpose</b> | Effectiveness. 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>FY24</u><br><u>Current Budget</u><br><u>Baseline</u> | <u>FY25</u><br><u>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25</u><br><u>Budget</u><br><u>Superintendent</u><br><u>Recommended</u> |
|------------------------------|---|---------------------------------------|-------------------|---|
| Salaries                     | -   | -                                     |                   | -   |
| Benefits                     | -   | -                                     |                   | -   |
| Release Days                 | -   | -                                     |                   | -   |
| Stipends                     | -   | -                                     |                   | -   |
| Other Miscellaneous Salaries | -   | -                                     |                   | -   |
| Purchased Services           | -   | -                                     |                   | -   |
| Travel                       | 124,875   | 124,875                               | -                 | 124,875   |
| Materials and Printing       | -   | -                                     |                   | -   |
| Textbooks                    | -   | -                                     |                   | -   |
| Equipment Replacement        | -   | -                                     |                   | -   |
| Subtotal                     | 124,875   | 124,875                               | -                 | 124,875   |
| Total Expenditures           | 124,875   | 124,875                               | -                 | 124,875   |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                                     |
|------------------------|-------------------------------------|
| <b>Division</b>        | BUSINESS & FINANCE                  |
| <b>Department</b>      | 242526: SCHOOL ADMINISTRATOR TRAVEL |
| <b>Fund</b>            | 104: General-Operating              |
| <b>Program Manager</b> | Melissa Huffman                     |

| <u>Account - QBE Program - Project</u>  |                     |            | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>                                |
|---|---------------------|------------|---|---------------------------------|-------------------|---|--|
| 580000: Local Travel                    | 9990: Undistributed | No Project | 124,875                                     | 124,875                         | -                 | 124,875   | Principal and Assistant Principal local travel |
| 580001: Conference Travel               | 9990: Undistributed | No Project | -   | -                               | -                 | -   | N/A  |
| <b>Total Non-Personnel Expenditures</b> |                     |            | 124,875                                     | 124,875                         | -                 | 124,875   |  |
| <b>Total Expenditures</b>               |                     |            | 124,875                                     | 124,875                         | -                 | 124,875   |  |





**Gwinnett County Public Schools**  
**Form B2 - FTE Report**  
**as of 3/28/24**

|                        |                              |
|------------------------|------------------------------|
| <b>Division</b>        | BUSINESS & FINANCE           |
| <b>Department</b>      | 252526: Financial Operations |
| <b>Fund</b>            | 104: General-Operating       |
| <b>Program Manager</b> | Melissa Huffman              |

|  | <b><u>FY24</u></b>       | <b><u>FY25</u></b>       |
|--|--------------------------|--------------------------|
|  | <b><u>Budget FTE</u></b> | <b><u>Budget FTE</u></b> |
| 020159: Dir Financial Operations       | 1.00                     | 1.00                     |
| 020320: Exec Dir Financial Services    | 1.00                     | 1.00                     |
| 020341: Travel Card Admin & Expense Sp | 1.00                     | 1.00                     |
| 020377: Assist Director Financial Ops  | 1.00                     | 1.00                     |
| 030082: Coord Financial Support        | 1.00                     | 1.00                     |
| 030171: Accounts Payable Manager       | 1.00                     | 1.00                     |
| 030209: General Ledger Specialist      | 1.00                     | 1.00                     |
| 030210: Financial Support Manager      | 1.00                     | 1.00                     |
| 030236: Accounts Payable Team Lead     | 1.00                     | 1.00                     |
| 030242: Business & Finance Assistant   | 4.00                     | 4.00                     |
| 030349: Financial Support Specialist   | 5.00                     | 5.00                     |
| 030353: Coord Financial Services       | 1.00                     | 1.00                     |
| <b>Total</b>                           | <b>19.00</b>             | <b>19.00</b>             |

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

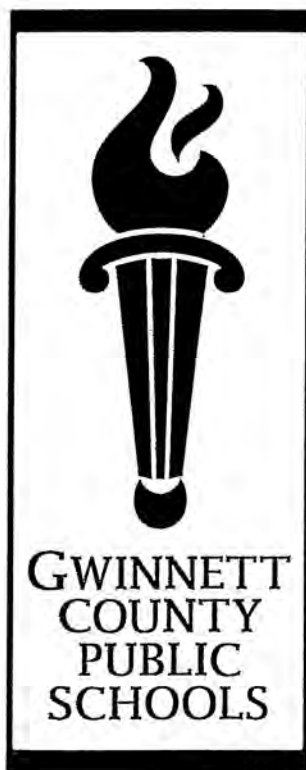
|                        |  |  |  |
|------------------------|--|--|--|
| <b>Division</b>        | BUSINESS & FINANCE   |  |  |
| <b>Department</b>      | 252526: Financial Operations   |  |  |
| <b>Fund</b>            | 104: General-Operating   |  |  |
| <b>Program Manager</b> | Melissa Huffman  |  |  |
| <b>Program Purpose</b> | Effectiveness. 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. |  |  |

|                                     | <b>FY24<br/>Current Budget<br/>Baseline</b> | <b>FY25<br/>Proposed Budget</b> | <b>Adjustment</b> | <b>FY25<br/>Budget<br/>Superintendent<br/>Recommended</b> |
|-------------------------------------|---|---------------------------------|-------------------|---|
| <b>Salaries</b>                     | 1,565,094                                   | 1,544,624                       | 61,785            | 1,606,409   |
| <b>Benefits</b>                     | 701,906                                     | 820,023                         | 18,159            | 838,182   |
| <b>Subtotal</b>                     | 2,267,000                                   | 2,364,647                       | 79,944            | 2,444,591   |
| <b>Release Days</b>                 | -   | -                               |                   | -   |
| <b>Stipends</b>                     | -   | -                               |                   | -   |
| <b>Other Miscellaneous Salaries</b> | -   | -                               |                   | -   |
| <b>Purchased Services</b>           | 171,400                                     | 171,400                         | -                 | 171,400   |
| <b>Travel</b>                       | 6,000                                       | 6,000                           | -                 | 6,000   |
| <b>Materials and Printing</b>       | 167,109                                     | 167,109                         | -                 | 167,109   |
| <b>Textbooks</b>                    | -   | -                               |                   | -   |
| <b>Equipment Replacement</b>        | -   | -                               |                   | -   |
| <b>Subtotal</b>                     | 344,509                                     | 344,509                         | -                 | 344,509   |
| <b>Total Expenditures</b>           | 2,611,509                                   | 2,709,156                       | 79,944            | 2,789,100   |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                              |
|------------------------|------------------------------|
| <b>Division</b>        | BUSINESS & FINANCE           |
| <b>Department</b>      | 252526: Financial Operations |
| <b>Fund</b>            | 104: General-Operating       |
| <b>Program Manager</b> | Melissa Huffman              |

| <u>Account - QBE Program - Project</u>  |                     |            | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>   |
|---|---------------------|------------|---|---------------------------------|-------------------|---|---|
| 300002: Financial Services              | 9990: Undistributed | No Project | -   | -                               | -                 | -   | N/A   |
| 300011: Interpretation Services         | 9990: Undistributed | No Project | -   | -                               | -                 | -   | N/A   |
| 430001: Equipment Maintenance           | 9990: Undistributed | No Project | 1,400                                       | 1,400                           | -                 | 1,400   | Letter Opener Annual Maintenance  |
| 595000: Other Purchased Services        | 9990: Undistributed | No Project | 170,000                                     | 170,000                         | -                 | 170,000   | Armored car service and safe maintenance for schools  |
| 580000: Local Travel                    | 9990: Undistributed | No Project | 6,000                                       | 6,000                           | -                 | 6,000   | Mileage reimbursement for staff members who visit schools   |
| 610000: Supplies                        | 9990: Undistributed | No Project | 37,109                                      | 33,109                          | -                 | 33,109  | Banking supplies for schools and central office (armored car deposit bags, deposit tickets, AP check stock) |
| 610001: Printing                        | 9990: Undistributed | No Project | -   | -                               | -                 | -   | N/A   |
| 611000: Supplies Technology Related     | 9990: Undistributed | No Project | -   | 4,000                           | -                 | 4,000   | Toner cartridges, computer peripherals such as keyboards, mice, cameras                                     |
| 612000: Computer Software               | 9990: Undistributed | No Project | 130,000                                     | 130,000                         | -                 | 130,000   | Annual license for local school accounting software - increase fees from vendor                             |
| 615001: Expendable Furniture            | 9990: Undistributed | No Project | -   | -                               | -                 | -   | N/A   |
| 730000: Equipment                       | 9990: Undistributed | No Project | -   | -                               | -                 | -   | N/A   |
| <b>Total Non-Personnel Expenditures</b> |                     |            | 344,509                                     | 344,509                         | -                 | 344,509   |   |
| <b>Total Expenditures</b>               |                     |            | 344,509                                     | 344,509                         | -                 | 344,509   |   |



**Gwinnett County Public Schools**  
**Form B2 - FTE Report**  
**as of 3/28/24**

|                        |                        |
|------------------------|------------------------|
| <b>Division</b>        | BUSINESS & FINANCE     |
| <b>Department</b>      | 252574: Purchasing     |
| <b>Fund</b>            | 104: General-Operating |
| <b>Program Manager</b> | Kevin Kriews           |

|                                       | <b>FY24</b>       | <b>FY25</b>       |
|---------------------------------------|-------------------|-------------------|
|                                       | <b>Budget FTE</b> | <b>Budget FTE</b> |
| 020099: Dir Purchasing & Property Mgt | 1.00              | 1.00              |
| 030024: Buyer                         | 2.50              | 2.50              |
| 030223: Assist Dir Prch & Prop Mgmt   | 1.49              | 1.49              |
| 030233: Procurement Card Admin Spec   | 1.00              | 1.00              |
| 030237: Accountant I                  | 1.00              | 1.00              |
| 030242: Business & Finance Assistant  | 2.00              | 2.00              |
| 030260: Property Specialist II        | 3.00              | 3.00              |
| 030275: Purchasing Manager            | 0.50              | 0.50              |
| 030276: Senior Buyer                  | 2.00              | 2.00              |
| 030292: Property Manager              | 1.00              | 1.00              |
| 030362: Financial Sply Chn Mngmt Spec | 1.00              | 1.00              |
| 030364: Property Specialist I         | 1.00              | 1.00              |
| 030389: Procurement Coordinator       | 1.00              | 1.00              |
| <b>Total</b>                          | <b>18.49</b>      | <b>18.49</b>      |

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |   |  |  |
|------------------------|---|--|--|
| <b>Division</b>        | BUSINESS & FINANCE  |  |  |
| <b>Department</b>      | 252574: Purchasing  |  |  |
| <b>Fund</b>            | 104: General-Operating  |  |  |
| <b>Program Manager</b> | Kevin Kriews  |  |  |
| <b>Program Purpose</b> | Effectiveness. 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. |  |  |

|                                     | <b>FY24<br/>Current Budget<br/>Baseline</b> | <b>FY25<br/>Proposed Budget</b> | <b>Adjustment</b> | <b>FY25<br/>Budget<br/>Superintendent<br/>Recommended</b> |
|-------------------------------------|---|---------------------------------|-------------------|---|
| <b>Salaries</b>                     | 1,422,895                                   | 1,407,460                       | 56,298            | 1,463,758   |
| <b>Benefits</b>                     | 594,073                                     | 699,197                         | 16,079            | 715,275   |
| <b>Subtotal</b>                     | 2,016,968                                   | 2,106,657                       | 72,377            | 2,179,034   |
| <b>Release Days</b>                 | -   | -                               |                   | -   |
| <b>Stipends</b>                     | -   | -                               |                   | -   |
| <b>Other Miscellaneous Salaries</b> | -   | -                               |                   | -   |
| <b>Purchased Services</b>           | 27,600                                      | 26,089                          | -                 | 26,089  |
| <b>Travel</b>                       | 13,500                                      | 13,500                          | -                 | 13,500  |
| <b>Materials and Printing</b>       | 117,089                                     | 118,600                         | -                 | 118,600   |
| <b>Textbooks</b>                    | -   | -                               |                   | -   |
| <b>Equipment Replacement</b>        | -   | -                               |                   | -   |
| <b>Subtotal</b>                     | 158,189                                     | 158,189                         | -                 | 158,189   |
| <b>Total Expenditures</b>           | 2,175,157                                   | 2,264,846                       | 72,377            | 2,337,223   |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                        |
|------------------------|------------------------|
| <b>Division</b>        | BUSINESS & FINANCE     |
| <b>Department</b>      | 252574: Purchasing     |
| <b>Fund</b>            | 104: General-Operating |
| <b>Program Manager</b> | Kevin Kriews           |

| <u>Account - QBE Program - Project</u>  |                                   |                                | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>            |
|---|-----------------------------------|--------------------------------|---|---------------------------------|-------------------|---|----------------------------|
| 430001: Equipment Maintenance           | 9990: Undistributed               | No Project                     | 6,000                                       | 6,000                           | -                 | 6,000   | Equipment maintenance      |
| 530000: Postage                         | 9990: Undistributed               | No Project                     | 200   | 200                             | -                 | 200   | Postage                    |
| 530002: Mobile/Wireless Phone Service   | 1668: Technology/Digital Learning | No Project                     | 5,000                                       | 5,000                           | -                 | 5,000   | Phone/inventory team       |
| 595000: Other Purchased Services        | 9990: Undistributed               | No Project                     | 6,400                                       | 4,889                           | -                 | 4,889   | Purchased Services         |
| 810000: Registration                    | 9990: Undistributed               | No Project                     | 5,000                                       | 5,000                           | -                 | 5,000   | Professional Dev           |
| 810001: Dues & Fees                     | 9990: Undistributed               | No Project                     | 5,000                                       | 5,000                           | -                 | 5,000   | Purchasing associations    |
| 580000: Local Travel                    | 9990: Undistributed               | No Project                     | 7,000                                       | 7,000                           | -                 | 7,000   | Inventory/ Capital project |
| 580001: Conference Travel               | 9990: Undistributed               | No Project                     | 6,500                                       | 6,500                           | -                 | 6,500   | NIGP, NPI, GPAG conference |
| 610000: Supplies                        | 9990: Undistributed               | No Project                     | 11,489                                      | 12,000                          | -                 | 12,000  | Office Supplies            |
| 610001: Printing                        | 9990: Undistributed               | No Project                     | 600   | 600                             | -                 | 600   | Copier fees                |
| 612000: Computer Software               | 9990: Undistributed               | No Project                     | 95,000                                      | 95,000                          | -                 | 95,000  | Bonfire/AB/Oversight       |
| 615000: Expendable Equipment            | 9990: Undistributed               | A-2574: PURCHASING - RECYCLING | 3,000                                       | 3,000                           | -                 | 3,000   | Expendable Equipment       |
| 615000: Expendable Equipment            | 9990: Undistributed               | No Project                     | 7,000                                       | 8,000                           | -                 | 8,000   | Expendable Equipment       |
| <b>Total Non-Personnel Expenditures</b> |                                   |                                | <b>158,189</b>                              | <b>158,189</b>                  | <b>-</b>          | <b>158,189</b>  |                            |
| <b>Total Expenditures</b>               |                                   |                                | <b>158,189</b>                              | <b>158,189</b>                  | <b>-</b>          | <b>158,189</b>  |                            |





**Gwinnett County Public Schools**  
**Form B2 - FTE Report**  
**as of 3/28/24**

|                        |                        |
|------------------------|------------------------|
| <b>Division</b>        | BUSINESS & FINANCE     |
| <b>Department</b>      | 252599: BUDGETS        |
| <b>Fund</b>            | 104: General-Operating |
| <b>Program Manager</b> | Huy Harwell            |

|  | <b><u>FY24</u></b><br><b><u>Budget FTE</u></b> | <b><u>FY25</u></b><br><b><u>Budget FTE</u></b> |
|--|--|--|
| 020005: Exec Dir Financial Rpt & Treas | 1.00   | 1.00   |
| 020176: Dir Financial Reporting & Acct | 0.49   | 0.49   |
| 020177: Asst Dir Fin Rep & Acct        | 1.00   | 1.00   |
| 020238: Assist Dir Budgets & Capital P | 0.49   | 1.49   |
| 020279: Dir Treasury Services          | 1.00   | 1.00   |
| 020383: Dir Financial Rptg & Cap Proj  | 1.00   | 1.00   |
| 020384: Dir Budgets & Position Control | 1.00   | 1.00   |
| 030004: Accountant III                 | 2.00   | 2.00   |
| 030018: Budget Analyst                 | 1.00   | 1.00   |
| 030025: Assist Dir Treasury Svcs       | 1.00   | 1.00   |
| 030352: Treasury Analyst               | 1.00   | 1.00   |
| <b>Total</b>                           | <b>10.98</b>                                   | <b>11.98</b>                                   |

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |  |  |  |
|------------------------|--|--|--|
| <b>Division</b>        | BUSINESS & FINANCE   |  |  |
| <b>Department</b>      | 252599: BUDGETS  |  |  |
| <b>Fund</b>            | 104: General-Operating   |  |  |
| <b>Program Manager</b> | Huy Harwell  |  |  |
| <b>Program Purpose</b> | Effectiveness. Manage the preparation and ongoing support for the school district budgets, position control, capital projects, treasury services/banking functions, and financial reporting. |  |  |

|                              | <b><u>FY24</u></b><br><b><u>Current Budget</u></b><br><b><u>Baseline</u></b> | <b><u>FY25</u></b><br><b><u>Proposed Budget</u></b> | <b><u>Adjustment</u></b> | <b><u>FY25</u></b><br><b><u>Budget</u></b><br><b><u>Superintendent</u></b><br><b><u>Recommended</u></b> |
|------------------------------|--|---|--------------------------|---|
| Salaries                     | 1,336,631  | 1,288,257   | 147,373                  | 1,435,630   |
| Benefits                     | 473,595  | 505,698   | 61,454                   | 567,152   |
| Subtotal                     | 1,810,226  | 1,793,955   | 208,827                  | 2,002,782   |
| Release Days                 | -  | -   |                          | -   |
| Stipends                     | -  | -   |                          | -   |
| Other Miscellaneous Salaries | -  | -   |                          | -   |
| Purchased Services           | 1,443,800  | 1,443,387   | -                        | 1,443,387   |
| Travel                       | -  | 1,000   | 1,500                    | 2,500   |
| Materials and Printing       | 24,287   | 23,700  | -                        | 23,700  |
| Textbooks                    | -  | -   |                          | -   |
| Equipment Replacement        | -  | -   |                          | -   |
| Subtotal                     | 1,468,087  | 1,468,087   | 1,500                    | 1,469,587   |
| Total Expenditures           | 3,278,313  | 3,262,042   | 210,327                  | 3,472,369   |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                        |
|------------------------|------------------------|
| <b>Division</b>        | BUSINESS & FINANCE     |
| <b>Department</b>      | 252599: BUDGETS        |
| <b>Fund</b>            | 104: General-Operating |
| <b>Program Manager</b> | Huy Harwell            |

| <u>Account - QBE Program - Project</u>  |                     |            | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>               |
|---|---------------------|------------|---|---------------------------------|-------------------|---|-------------------------------|
| 199001: Other Salaries - Misc           | 9990: Undistributed | No Project | -   | -                               | -                 | -   | N/A                           |
| 22009S: Medicare - Other Stipends       | 9990: Undistributed | No Project | -   | -                               | -                 | -   | N/A                           |
| 26009S: Worker's Comp - Other Stipends  | 9990: Undistributed | No Project | -   | -                               | -                 | -   | N/A                           |
| 28009S: GRS - Other Stipends            | 9990: Undistributed | No Project | -   | -                               | -                 | -   | N/A                           |
| 300002: Financial Services              | 9990: Undistributed | No Project | 450,000                                     | 414,587                         | -                 | 414,587   | Bank fees                     |
| 300007: Other Professional & Technical  | 9990: Undistributed | No Project | 132,500                                     | 132,500                         | -                 | 132,500   | Audit fees                    |
| 300011: Interpretation Services         | 9990: Undistributed | No Project | -   | -                               | -                 | -   | N/A                           |
| 430001: Equipment Maintenance           | 9990: Undistributed | No Project | 4,000                                       | 4,000                           | -                 | 4,000   | Ricoh printer                 |
| 442000: Equipment Rental                | 9990: Undistributed | No Project | -   | -                               | -                 | -   | N/A                           |
| 530000: Postage                         | 9990: Undistributed | No Project | 500   | 500                             | -                 | 500   | Postage                       |
| 530004: Advertising                     | 9990: Undistributed | No Project | -   | 5,000                           | -                 | 5,000   | Budget Ads                    |
| 532000: Web Based Subscriptions & LIC   | 9990: Undistributed | No Project | -   | 30,000                          | -                 | 30,000  | Debtbook software             |
| 595000: Other Purchased Services        | 9990: Undistributed | No Project | 3,000                                       | 3,000                           | -                 | 3,000   | Other purchased services      |
| 810000: Registration                    | 9990: Undistributed | No Project | 3,000                                       | 3,000                           | -                 | 3,000   | Professional dev registration |
| 810001: Dues & Fees                     | 9990: Undistributed | No Project | 800   | 800                             | -                 | 800   | Professional dev dues & fees  |
| 890007: Other Expenditures              | 9990: Undistributed | No Project | 850,000                                     | 850,000                         | -                 | 850,000   | Digital Learning SNP          |
| 580001: Conference Travel               | 9990: Undistributed | No Project | -   | 1,000                           | 1,500             | 2,500   | Professional dev conference   |
| 610000: Supplies                        | 9990: Undistributed | No Project | 13,587                                      | 12,000                          | -                 | 12,000  | Office supplies               |
| 610001: Printing                        | 9990: Undistributed | No Project | 3,700                                       | 3,700                           | -                 | 3,700   | Budget books                  |
| 611000: Supplies Technology Related     | 9990: Undistributed | No Project | 4,000                                       | 4,000                           | -                 | 4,000   | Toner                         |
| 615000: Expendable Equipment            | 9990: Undistributed | No Project | 3,000                                       | 3,000                           | -                 | 3,000   | Supplies technology related   |
| 642001: Books And Periodicals           | 9990: Undistributed | No Project | -   | 1,000                           | -                 | 1,000   | Budget books and periodicals  |
| <b>Total Non-Personnel Expenditures</b> |                     |            | <b>1,468,087</b>                            | <b>1,468,087</b>                | <b>1,500</b>      | <b>1,469,587</b>  |                               |
| <b>Total Expenditures</b>               |                     |            | <b>1,468,087</b>                            | <b>1,468,087</b>                | <b>1,500</b>      | <b>1,469,587</b>  |                               |



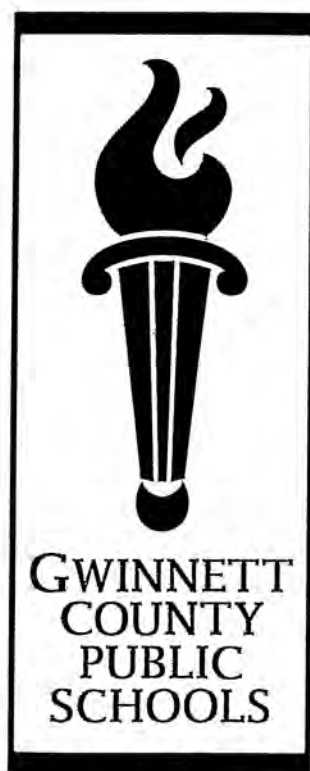
**Gwinnett County Public Schools**  
**Form B2 – FTE Report**  
as of March 28, 2024

|                        |                               |
|------------------------|-------------------------------|
| <b>Division</b>        | SCHOOL IMPROVEMENT & OPER     |
| <b>Department</b>      | MISC ED PROGRAMS              |
| <b>Fund</b>            | 114: GENERAL-MISC ED PROGRAMS |
| <b>Program Manager</b> | Huy Harwell                   |

No positions budgeted for this department.

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
as of March 28, 2024

|                              |  |   |                          |   |
|------------------------------|--|---|--------------------------|---|
| <b>Division</b>              | BUSINESS & FINANCE   |   |                          |   |
| <b>Department</b>            | Various  |   |                          |   |
| <b>Fund</b>                  | 114: GENERAL-MISC ED PROGRAMS  |   |                          |   |
| <b>Program Manager</b>       | Huy Harwell  |   |                          |   |
| <b>Program Purpose</b>       |  |   |                          |   |
|                              | <b><u>FY24</u></b><br><b><u>Current Budget</u></b><br><b><u>Baseline</u></b> | <b><u>FY25</u></b><br><b><u>Proposed Budget</u></b> | <b><u>Adjustment</u></b> | <b><u>FY25</u></b><br><b><u>Budget</u></b><br><b><u>Superintendent</u></b><br><b><u>Recommended</u></b> |
| Salaries                     | -  |   |                          |   |
| Benefits                     | -  |   |                          |   |
| Subtotal                     | -  | -   | -                        | -   |
| Release Days                 | -  |   |                          |   |
| Stipends                     | -  |   |                          |   |
| Other Miscellaneous Salaries | 138,505  |   |                          |   |
| Purchased Services           | -  |   |                          |   |
| Travel                       | -  |   |                          |   |
| Materials and Printing       | 41,647   |   |                          |   |
| Textbooks                    |  |   |                          |   |
| Equipment Replacement        |  |   |                          |   |
| Subtotal                     | 180,152  | -   | -                        | -   |
| Total Expenditures           | 180,152  | -   | -                        | -   |











**Gwinnett County Public Schools**  
**Form B2 - FTE Report**  
**as of 3/28/24**

|                        |                                      |
|------------------------|--------------------------------------|
| <b>Division</b>        | FACILITIES & OPERATIONS              |
| <b>Department</b>      | 262531: EXEC DIR - FACILITIES & OPER |
| <b>Fund</b>            | 104: General-Operating               |
| <b>Program Manager</b> | Patrick Burke                        |

|                                     | <u><b>FY24</b></u><br><u><b>Budget FTE</b></u> | <u><b>FY25</b></u><br><u><b>Budget FTE</b></u> |
|-------------------------------------|--|--|
| 020009: Chief Operations Officer    | 1.00   | 1.00   |
| 020069: Exec Dir Facilities & Ops   | 1.00   | 1.00   |
| 020314: Dir Facilities & Operations | 2.00   | 2.00   |
| 030061: Administrative Assistant I  | 1.00   | 1.00   |
| <b>Total</b>                        | <b>5.00</b>                                    | <b>5.00</b>                                    |

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |  |  |  |
|------------------------|--|--|--|
| <b>Division</b>        | FACILITIES & OPERATIONS  |  |  |
| <b>Department</b>      | 262531: EXEC DIR - FACILITIES & OPER   |  |  |
| <b>Fund</b>            | 104: General-Operating   |  |  |
| <b>Program Manager</b> | Patrick Burke  |  |  |
| <b>Program Purpose</b> | Effectiveness. 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. |  |  |

|                                     | <b>FY24<br/>Current Budget<br/>Baseline</b> | <b>FY25<br/>Proposed Budget</b> | <b>Adjustment</b> | <b>FY25<br/>Budget<br/>Superintendent<br/>Recommended</b> |
|-------------------------------------|---|---------------------------------|-------------------|---|
| <b>Salaries</b>                     | 784,253                                     | 935,091                         | 29,009            | 964,100   |
| <b>Benefits</b>                     | 313,125                                     | 369,045                         | 8,526             | 377,571   |
| <b>Subtotal</b>                     | 1,097,378                                   | 1,304,136                       | 37,535            | 1,341,671   |
| <b>Release Days</b>                 | -   | -                               |                   | -   |
| <b>Stipends</b>                     | -   | -                               |                   | -   |
| <b>Other Miscellaneous Salaries</b> | -   | -                               |                   | -   |
| <b>Purchased Services</b>           | 1,750                                       | 1,150                           | -                 | 1,150   |
| <b>Travel</b>                       | 1,300                                       | 2,100                           | -                 | 2,100   |
| <b>Materials and Printing</b>       | 5,781                                       | 5,581                           | -                 | 5,581   |
| <b>Textbooks</b>                    | -   | -                               |                   | -   |
| <b>Equipment Replacement</b>        | -   | -                               |                   | -   |
| <b>Subtotal</b>                     | 8,831                                       | 8,831                           | -                 | 8,831   |
| <b>Total Expenditures</b>           | 1,106,209                                   | 1,312,967                       | 37,535            | 1,350,502   |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                                      |
|------------------------|--------------------------------------|
| <b>Division</b>        | FACILITIES & OPERATIONS              |
| <b>Department</b>      | 262531: EXEC DIR - FACILITIES & OPER |
| <b>Fund</b>            | 104: General-Operating               |
| <b>Program Manager</b> | Patrick Burke                        |

| <u>Account - QBE Program - Project</u>  |                     |            | <u>FY24</u><br><u>Current Budget</u><br><u>Baseline</u> | <u>FY25</u><br><u>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25</u><br><u>Budget</u><br><u>Superintendent</u><br><u>Recommended</u> | <u>Comments</u>                    |
|---|---------------------|------------|---|---------------------------------------|-------------------|---|------------------------------------|
| 595000: Other Purchased Services        | 9990: Undistributed | No Project | 350   | 650                                   | -                 | 650   | Unforseen purchases                |
| 810000: Registration                    | 9990: Undistributed | No Project | 1,200   | 500                                   | -                 | 500   | Conference and event registrations |
| 810001: Dues & Fees                     | 9990: Undistributed | No Project | 200   | -                                     | -                 | -   | N/A                                |
| 580000: Local Travel                    | 9990: Undistributed | No Project | 100   | 100                                   | -                 | 100   | Miscellaneous local travel         |
| 580001: Conference Travel               | 9990: Undistributed | No Project | 1,200   | 2,000                                 | -                 | 2,000   | Conference travel (Athens / A4LE)  |
| 610000: Supplies                        | 9990: Undistributed | No Project | 5,231   | 5,031                                 | -                 | 5,031   | Office supplies                    |
| 610001: Printing                        | 9990: Undistributed | No Project | 350   | 350                                   | -                 | 350   | Printing costs                     |
| 642001: Books And Periodicals           | 9990: Undistributed | No Project | 200   | 200                                   | -                 | 200   | Local news / business journals     |
| <b>Total Non-Personnel Expenditures</b> |                     |            | 8,831   | 8,831                                 | -                 | 8,831   |                                    |
| <b>Total Expenditures</b>               |                     |            | 8,831   | 8,831                                 | -                 | 8,831   |                                    |



**Gwinnett County Public Schools**  
**Form B2 - FTE Report**  
**as of 3/28/24**

|                        |                                     |
|------------------------|-------------------------------------|
| <b>Division</b>        | FACILITIES & OPERATIONS             |
| <b>Department</b>      | 262315: Facility Management ISC-M&O |
| <b>Fund</b>            | 104: General-Operating              |
| <b>Program Manager</b> | Gary Pierce                         |

|                                | <b><u>FY24</u></b><br><b><u>Budget FTE</u></b> | <b><u>FY25</u></b><br><b><u>Budget FTE</u></b> |
|--------------------------------|--|--|
| 020195: Security Monitor - ISC | 2.00   | 2.00   |
| 020269: Sr Business Analyst    | 1.00   | 1.00   |
| 030251: ISC Facility Assistant | 1.00   | 1.00   |
| 030344: ISC Courier            | 1.00   | 1.00   |
| 030347: Material Handler       | 2.00   | 2.00   |
| <b>Total</b>                   | <b>7.00</b>                                    | <b>7.00</b>                                    |



**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

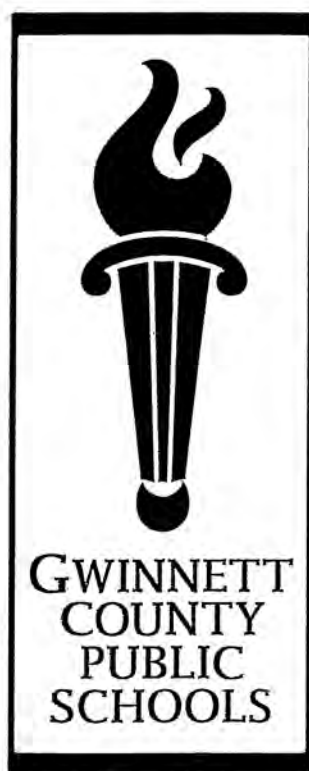
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|------------------------|---|--|--|
| <b>Division</b>        | FACILITIES & OPERATIONS   |  |  |
| <b>Department</b>      | 262315: Facility Management ISC-M&O   |  |  |
| <b>Fund</b>            | 104: General-Operating  |  |  |
| <b>Program Manager</b> | Gary Pierce   |  |  |
| <b>Program Purpose</b> | Excellence. Building/Campus operations of the GCPS - Instructional Support Center |  |  |

|                                     | <b>FY24<br/>Current Budget<br/>Baseline</b> | <b>FY25<br/>Proposed Budget</b> | <b>Adjustment</b> | <b>FY25<br/>Budget<br/>Superintendent<br/>Recommended</b> |
|-------------------------------------|---|---------------------------------|-------------------|---|
| <b>Salaries</b>                     | 312,394                                     | 405,350                         | 16,214            | 421,564   |
| <b>Benefits</b>                     | 146,875                                     | 234,385                         | 4,765             | 239,150   |
| <b>Subtotal</b>                     | 459,269                                     | 639,735                         | 20,979            | 660,714   |
| <b>Release Days</b>                 | -   | -                               |                   | -   |
| <b>Stipends</b>                     | -   | -                               |                   | -   |
| <b>Other Miscellaneous Salaries</b> | -   | -                               |                   | -   |
| <b>Purchased Services</b>           | 443,451                                     | 443,451                         | -                 | 443,451   |
| <b>Travel</b>                       | 435   | 435                             | -                 | 435   |
| <b>Materials and Printing</b>       | 75,039                                      | 75,039                          | -                 | 75,039  |
| <b>Textbooks</b>                    | -   | -                               |                   | -   |
| <b>Equipment Replacement</b>        | -   | -                               |                   | -   |
| <b>Subtotal</b>                     | 518,925                                     | 518,925                         | -                 | 518,925   |
| <b>Total Expenditures</b>           | 978,194                                     | 1,158,660                       | 20,979            | 1,179,639   |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                                     |
|------------------------|-------------------------------------|
| <b>Division</b>        | FACILITIES & OPERATIONS             |
| <b>Department</b>      | 262315: Facility Management ISC-M&O |
| <b>Fund</b>            | 104: General-Operating              |
| <b>Program Manager</b> | Gary Pierce                         |

| <u>Account - QBE Program - Project</u>  |                     |            | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>                               |
|---|---------------------|------------|---|---------------------------------|-------------------|---|---|
| 300007: Other Professional & Technical  | 9990: Undistributed | No Project | 230,734                                     | 230,734                         | -                 | 230,734   | General Services                              |
| 410002: Contracted Custodial Services   | 9990: Undistributed | No Project | 27,834                                      | 27,834                          | -                 | 27,834  | Floor Care and Service                        |
| 430000: Building Maintenance            | 9990: Undistributed | No Project | 11,196                                      | 11,196                          | -                 | 11,196  | General Building Maintenance                  |
| 430001: Equipment Maintenance           | 9990: Undistributed | No Project | 6,785                                       | 6,785                           | -                 | 6,785   | Custodial, Mailroom and Golf Cart Maintenance |
| 442000: Equipment Rental                | 9990: Undistributed | No Project | 22,909                                      | 22,909                          | -                 | 22,909  | Mail Room Equipment                           |
| 530000: Postage                         | 9990: Undistributed | No Project | 136,218                                     | 136,218                         | -                 | 136,218   | Postage                                       |
| 530002: Mobile/Wireless Phone Service   | 9990: Undistributed | No Project | 3,551                                       | 3,551                           | -                 | 3,551   | Security Cell Phone                           |
| 595000: Other Purchased Services        | 9990: Undistributed | No Project | 1,228                                       | 1,228                           | -                 | 1,228   | Miscellaneous                                 |
| 595001: Field Trip Reimbursement        | 9990: Undistributed | No Project | -   | -                               | -                 | -   | N/A   |
| 810000: Registration                    | 9990: Undistributed | No Project | 2,996                                       | 2,996                           | -                 | 2,996   | Seminars                                      |
| 580000: Local Travel                    | 9990: Undistributed | No Project | 250   | 250                             | -                 | 250   | Mileage Reimbursement                         |
| 580001: Conference Travel               | 9990: Undistributed | No Project | 185   | 185                             | -                 | 185   | Conferences                                   |
| 610000: Supplies                        | 9990: Undistributed | No Project | 69,170                                      | 69,170                          | -                 | 69,170  | Custodial and Office Supplies                 |
| 610001: Printing                        | 9990: Undistributed | No Project | 50  | 50                              | -                 | 50  | Business Cards                                |
| 610002: Uniforms                        | 9990: Undistributed | No Project | 2,100                                       | 2,100                           | -                 | 2,100   | Custodial Uniforms                            |
| 612000: Computer Software               | 9990: Undistributed | No Project | 3,219                                       | 3,219                           | -                 | 3,219   | Licensing for Software                        |
| 615000: Expendable Equipment            | 9990: Undistributed | No Project | 500   | 500                             | -                 | 500   | Building Maintenance Hardware                 |
| <b>Total Non-Personnel Expenditures</b> |                     |            | <b>518,925</b>                              | <b>518,925</b>                  | <b>-</b>          | <b>518,925</b>  |   |
| <b>Total Expenditures</b>               |                     |            | <b>518,925</b>                              | <b>518,925</b>                  | <b>-</b>          | <b>518,925</b>  |   |



**Gwinnett County Public Schools**  
**Form B2 – FTE Report**  
as of March 28, 2024

|                        |                         |
|------------------------|-------------------------|
| <b>Division</b>        | FACILITIES & OPERATIONS |
| <b>Department</b>      | 262547: UTILITIES       |
| <b>Fund</b>            | 104: GENERAL-OPERATING  |
| <b>Program Manager</b> | Steve Jaggears          |

No positions budgeted for this department.

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

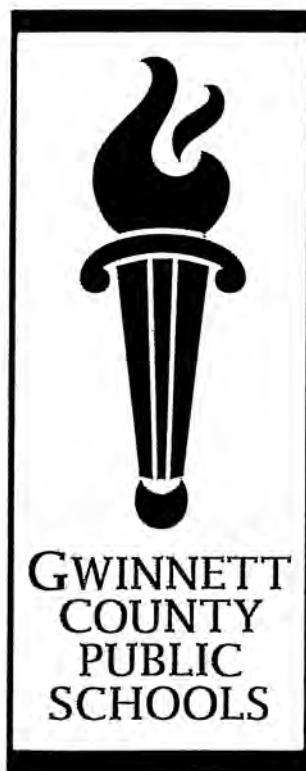
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|------------------------|--|--|--|
| <b>Division</b>        | FACILITIES & OPERATIONS  |  |  |
| <b>Department</b>      | 262547: Utilities  |  |  |
| <b>Fund</b>            | 104: General-Operating   |  |  |
| <b>Program Manager</b> | Steve Jaggears   |  |  |
| <b>Program Purpose</b> | Effectiveness. Total system-wide expenditure for environmental conditioning (i.e., power, water, sewer, and natural gas) |  |  |

|                              | <u><b>FY24</b></u><br><u><b>Current Budget</b></u><br><u><b>Baseline</b></u> | <u><b>FY25</b></u><br><u><b>Proposed Budget</b></u> | <u><b>Adjustment</b></u> | <u><b>FY25</b></u><br><u><b>Budget</b></u><br><u><b>Superintendent</b></u><br><u><b>Recommended</b></u> |
|------------------------------|--|---|--------------------------|---|
| Salaries                     | -  | -   |                          | -   |
| Benefits                     | -  | -   |                          | -   |
| Release Days                 | -  | -   |                          | -   |
| Stipends                     | -  | -   |                          | -   |
| Other Miscellaneous Salaries | -  | -   |                          | -   |
| Purchased Services           | 5,000,000  | 5,000,000   | -                        | 5,000,000   |
| Travel                       | -  | -   |                          | -   |
| Materials and Printing       | 26,500,000   | 26,500,000  | -                        | 26,500,000  |
| Textbooks                    | -  | -   |                          | -   |
| Equipment Replacement        | -  | -   |                          | -   |
| Subtotal                     | 31,500,000   | 31,500,000  | -                        | 31,500,000  |
| Total Expenditures           | 31,500,000   | 31,500,000  | -                        | 31,500,000  |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                         |
|------------------------|-------------------------|
| <b>Division</b>        | FACILITIES & OPERATIONS |
| <b>Department</b>      | 262547: Utilities       |
| <b>Fund</b>            | 104: General-Operating  |
| <b>Program Manager</b> | Steve Jaggears          |

| <u>Account - QBE Program - Project</u>  |                     |            | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u> |
|---|---------------------|------------|---|---------------------------------|-------------------|---|-----------------|
| 410000: Water                           | 9990: Undistributed | No Project | 5,000,000                                   | 5,000,000                       | -                 | 5,000,000   | Water           |
| 620000: Electricity                     | 9990: Undistributed | No Project | 25,000,000                                  | 25,000,000                      | -                 | 25,000,000  | Electricity     |
| 620001: Natural Gas                     | 9990: Undistributed | No Project | 1,500,000                                   | 1,500,000                       | -                 | 1,500,000   | Natural Gas     |
| <b>Total Non-Personnel Expenditures</b> |                     |            | 31,500,000                                  | 31,500,000                      | -                 | 31,500,000  |                 |
| <b>Total Expenditures</b>               |                     |            | 31,500,000                                  | 31,500,000                      | -                 | 31,500,000  |                 |



# Gwinnett County Public Schools

## Form B2 - FTE Report as of 3/28/24

|                 |                         |
|-----------------|-------------------------|
| Division        | FACILITIES & OPERATIONS |
| Department      | 282655: Planning        |
| Fund            | 104: General-Operating  |
| Program Manager | David Barber            |

|                                       | <u>FY24</u><br><u>Budget FTE</u> | <u>FY25</u><br><u>Budget FTE</u> |
|---------------------------------------|----------------------------------|----------------------------------|
| 020035: Coord Planning/Stu Enrollment | 1.00                             | 1.00                             |
| 020070: Dir Planning                  | 1.00                             | 1.00                             |
| 030067: Geographic Info Sys Analyst   | 1.00                             | 1.00                             |
| 030068: Geographic Info Sys/Map Spec  | 1.49                             | 1.49                             |
| <b>Total</b>                          | <b>4.49</b>                      | <b>4.49</b>                      |



**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |   |  |  |
|------------------------|---|--|--|
| <b>Division</b>        | FACILITIES & OPERATIONS   |  |  |
| <b>Department</b>      | 282655: Planning  |  |  |
| <b>Fund</b>            | 104: General-Operating  |  |  |
| <b>Program Manager</b> | David Barber  |  |  |
| <b>Program Purpose</b> | Effectiveness. 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. |  |  |

|                                     | <b>FY24<br/>Current Budget<br/>Baseline</b> | <b>FY25<br/>Proposed Budget</b> | <b>Adjustment</b> | <b>FY25<br/>Budget<br/>Superintendent<br/>Recommended</b> |
|-------------------------------------|---|---------------------------------|-------------------|---|
| <b>Salaries</b>                     | 390,270                                     | 399,376                         | 15,975            | 415,351   |
| <b>Benefits</b>                     | 164,347                                     | 168,290                         | 4,429             | 172,719   |
| <b>Subtotal</b>                     | 554,617                                     | 567,666                         | 20,404            | 588,070   |
| <b>Release Days</b>                 | -   | -                               |                   | -   |
| <b>Stipends</b>                     | -   | -                               |                   | -   |
| <b>Other Miscellaneous Salaries</b> | -   | -                               |                   | -   |
| <b>Purchased Services</b>           | 29,867                                      | 28,717                          | -                 | 28,717  |
| <b>Travel</b>                       | 5,350                                       | 7,000                           | -                 | 7,000   |
| <b>Materials and Printing</b>       | 5,500                                       | 5,000                           | -                 | 5,000   |
| <b>Textbooks</b>                    | -   | -                               |                   | -   |
| <b>Equipment Replacement</b>        | -   | -                               |                   | -   |
| <b>Subtotal</b>                     | 40,717                                      | 40,717                          | -                 | 40,717  |
| <b>Total Expenditures</b>           | 595,334                                     | 608,383                         | 20,404            | 628,787   |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                         |
|------------------------|-------------------------|
| <b>Division</b>        | FACILITIES & OPERATIONS |
| <b>Department</b>      | 282655: Planning        |
| <b>Fund</b>            | 104: General-Operating  |
| <b>Program Manager</b> | David Barber            |

| <u>Account - QBE Program - Project</u>  |                     |            | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>               |
|---|---------------------|------------|---|---------------------------------|-------------------|---|-------------------------------|
| 300007: Other Professional & Technical  | 9990: Undistributed | No Project | 13,600                                      | 25,500                          | -                 | 25,500  | Required software and data    |
| 430001: Equipment Maintenance           | 9990: Undistributed | No Project | 13,767                                      | 717                             | -                 | 717   | Plotter/laminator maintenance |
| 530002: Mobile/Wireless Phone Service   | 9990: Undistributed | No Project | -   | -                               | -                 | -   | N/A                           |
| 810000: Registration                    | 9990: Undistributed | No Project | 2,500                                       | 2,500                           | -                 | 2,500   | GIS Training/Conferences      |
| 580000: Local Travel                    | 9990: Undistributed | No Project | 850   | 500                             | -                 | 500   | Local reimbursement           |
| 580001: Conference Travel               | 9990: Undistributed | No Project | 4,500                                       | 6,500                           | -                 | 6,500   | GIS Training/Conferences      |
| 610000: Supplies                        | 9990: Undistributed | No Project | 3,000                                       | 3,000                           | -                 | 3,000   | Office and plotter supplies   |
| 610001: Printing                        | 9990: Undistributed | No Project | 1,500                                       | 1,500                           | -                 | 1,500   | Printer maintenance           |
| 642001: Books And Periodicals           | 9990: Undistributed | No Project | 1,000                                       | 500                             | -                 | 500   | News/Trade subscriptions      |
| <b>Total Non-Personnel Expenditures</b> |                     |            | 40,717                                      | 40,717                          | -                 | 40,717  |                               |
| <b>Total Expenditures</b>               |                     |            | 40,717                                      | 40,717                          | -                 | 40,717  |                               |



**Gwinnett County Public Schools**  
**Form B2 - FTE Report**  
**as of 3/28/24**

|                        |                              |
|------------------------|------------------------------|
| <b>Division</b>        | FACILITIES & OPERATIONS      |
| <b>Department</b>      | 272580: PUPIL TRANSPORTATION |
| <b>Fund</b>            | 104: General-Operating       |
| <b>Program Manager</b> | Matthew Getz                 |

|  | <u><b>FY24</b></u><br><u><b>Budget FTE</b></u> | <u><b>FY25</b></u><br><u><b>Budget FTE</b></u> |
|--|--|--|
| 020003: Assist Dir Transportation      | 2.00   | 2.00   |
| 020082: Dir Transportation             | 1.00   | 1.00   |
| 020094: Transportation Support Manager | 1.00   | 1.00   |
| 020231: Transportation Systems Enginr  | 1.00   | 1.00   |
| 020318: Exec Dir Transportation/Fleet  | 1.00   | 1.00   |
| 030065: Field Trip Clerk               | 3.00   | 3.00   |
| 030121: Transportation Accident Invest | 4.00   | 4.00   |
| 030129: Transportation Manager         | 9.00   | 9.00   |
| 030154: Transportation Clerk           | 5.00   | 5.00   |
| 030155: Dispatcher                     | 12.00  | 12.00  |
| 030157: Safety & Training Manager      | 1.00   | 1.00   |
| 030160: Transportation Supervisor      | 37.49  | 37.49  |
| 030238: Driver Trainer                 | 11.00  | 11.00  |
| 030249: Facilities & Operations Asst   | 22.00  | 22.00  |
| 030250: Facilities & Operations Clerk  | 9.98   | 9.98   |
| 030330: Transportation Specialist      | 4.00   | 4.00   |
| 030371: Transportation Data Analyst    | 1.00   | 1.00   |
| 030019: Bus Manager                    | 981.00   | 981.00   |
| 030376: Transportation Team Leader     | 82.00  | 82.00  |
| 030020: Bus Manager Activity           | 20.00  | 20.00  |
| <b>Total</b>                           | <b>1,208.47</b>                                | <b>1,208.47</b>                                |

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |  |  |  |
|------------------------|--|--|--|
| <b>Division</b>        | FACILITIES & OPERATIONS  |  |  |
| <b>Department</b>      | 272580: PUPIL TRANSPORTATION   |  |  |
| <b>Fund</b>            | 104: General-Operating   |  |  |
| <b>Program Manager</b> | Matthew Getz   |  |  |
| <b>Program Purpose</b> | Effectiveness. Safely and efficiently transport students to and from school. |  |  |

|                                     | <b>FY24<br/>Current Budget<br/>Baseline</b> | <b>FY25<br/>Proposed Budget</b> | <b>Adjustment</b> | <b>FY25<br/>Budget<br/>Superintendent<br/>Recommended</b> |
|-------------------------------------|---|---------------------------------|-------------------|---|
| <b>Salaries</b>                     | 54,615,558                                  | 50,436,647                      | 1,769,906         | 52,206,553  |
| <b>Benefits</b>                     | 27,238,978                                  | 18,850,375                      | 217,900           | 19,068,275  |
| <b>Subtotal</b>                     | 81,854,536                                  | 69,287,022                      | 1,987,806         | 71,274,828  |
| <b>Release Days</b>                 | -   | -                               |                   | -   |
| <b>Stipends</b>                     | -   | -                               |                   | -   |
| <b>Other Miscellaneous Salaries</b> | 87,500                                      | 87,500                          | -                 | 87,500  |
| <b>Purchased Services</b>           | 773,864                                     | 773,864                         | -                 | 773,864   |
| <b>Travel</b>                       | 46,041                                      | 46,041                          | -                 | 46,041  |
| <b>Materials and Printing</b>       | 543,238                                     | 543,238                         | -                 | 543,238   |
| <b>Textbooks</b>                    | -   | -                               |                   | -   |
| <b>Equipment Replacement</b>        | -   | -                               |                   | -   |
| <b>Subtotal</b>                     | 1,450,643                                   | 1,450,643                       | -                 | 1,450,643   |
| <b>Total Expenditures</b>           | 83,305,179                                  | 70,737,665                      | 1,987,806         | 72,725,471  |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                              |
|------------------------|------------------------------|
| <b>Division</b>        | FACILITIES & OPERATIONS      |
| <b>Department</b>      | 272580: PUPIL TRANSPORTATION |
| <b>Fund</b>            | 104: General-Operating       |
| <b>Program Manager</b> | Matthew Getz                 |

| <u>Account - QBE Program - Project</u> |                            |            | <u>FY24</u><br><u>Current Budget</u><br><u>Baseline</u> | <u>FY25</u><br><u>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25</u><br><u>Budget</u><br><u>Superintendent</u><br><u>Recommended</u> | <u>Comments</u>  |
|--|----------------------------|------------|---|---------------------------------------|-------------------|---|--|
| 142008: Clerical Part-Time             | 1320: Pupil Transportation | No Project | -   | -                                     | -                 | -   | N/A  |
| 142009: Clerical Overtime              | 1320: Pupil Transportation | No Project | 87,500  | 87,500                                | -                 | 87,500  | To more accurately reflect actual hours worked   |
| 199009: Other Overtime                 | 1320: Pupil Transportation | No Project | -   | -                                     | -                 | -   | N/A  |
| 220000: Medicare Account               | 1320: Pupil Transportation | No Project | -   | -                                     | -                 | -   | N/A  |
| 260000: Worker's Comp                  | 1320: Pupil Transportation | No Project | -   | -                                     | -                 | -   | N/A  |
| 280000: GRS Account                    | 1320: Pupil Transportation | No Project | -   | -                                     | -                 | -   | N/A  |
| 300000: Consultant                     | 1320: Pupil Transportation | No Project | 287,170   | 287,170                               | -                 | 287,170   | Funding for consultants that coordinate and employ designed projects   |
| 300007: Other Professional & Technical | 1320: Pupil Transportation | No Project | 46,820  | 46,820                                | -                 | 46,820  | Funding for outside resources supplying professional services  |
| 332000: Drug & Alcohol Testing         | 1320: Pupil Transportation | No Project | 99,000  | 99,000                                | -                 | 99,000  | Regulations requiring 50% of our CDL holders be randomly tested annually. Clearinghouse regulations require us to limited query on every CDL holder twice a year and full query on new hires |
| 334000: Bus Driver Physicals           | 1320: Pupil Transportation | No Project | 142,290   | 142,290                               | -                 | 142,290   | New hire requirements for physical, drug screen, and TB test   |
| 530000: Postage                        | 1320: Pupil Transportation | No Project | 1,500   | 1,500                                 | -                 | 1,500   | Postage  |
| 530002: Mobile/Wireless Phone Service  | 1320: Pupil Transportation | No Project | 36,306  | 36,306                                | -                 | 36,306  | Funding for cellular service for supervisory Transportation employees that need to be communicated with while out of the office (mobile)   |
| 595000: Other Purchased Services       | 1320: Pupil Transportation | No Project | 125,000   | 125,000                               | -                 | 125,000   | Funding for consistent service providers that maintain, clean and/or repair facilities or equipment  |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                              |
|------------------------|------------------------------|
| <b>Division</b>        | FACILITIES & OPERATIONS      |
| <b>Department</b>      | 272580: PUPIL TRANSPORTATION |
| <b>Fund</b>            | 104: General-Operating       |
| <b>Program Manager</b> | Matthew Getz                 |

| <u>Account - QBE Program - Project</u>  |                            |                                | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>   |
|---|----------------------------|--------------------------------|---|---------------------------------|-------------------|---|---|
| 595000: Other Purchased Services        | 9990: Undistributed        | R-0001: FIELD TRIP REIMBURSEME | 440   | 440                             | -                 | 440   | Funding to reimburse drivers for meals while on extended field trips                                  |
| 595000: Other Purchased Services        | 9990: Undistributed        | No Project                     | -   | -                               | -                 | -   | N/A   |
| 810000: Registration                    | 1320: Pupil Transportation | No Project                     | 27,638                                      | 27,638                          | -                 | 27,638  | Funding for registration costs for major conferences  |
| 810001: Dues & Fees                     | 1320: Pupil Transportation | No Project                     | 7,700                                       | 7,700                           | -                 | 7,700   | Notary fees and other dues  |
| 580000: Local Travel                    | 1320: Pupil Transportation | No Project                     | 4,214                                       | 4,214                           | -                 | 4,214   | Reimbursement to employees for local business-related travel expenses                                 |
| 580001: Conference Travel               | 1320: Pupil Transportation | No Project                     | 41,827                                      | 41,827                          | -                 | 41,827  | Travel outside local area (overnight) for training and conferences                                    |
| 580001: Conference Travel               | 9990: Undistributed        | No Project                     | -   | -                               | -                 | -   | N/A   |
| 610000: Supplies                        | 1320: Pupil Transportation | No Project                     | 220,180                                     | 220,180                         | -                 | 220,180   | Basic office supplies and materials needed for 22 Transportation facilities to conduct daily business |
| 610001: Printing                        | 1320: Pupil Transportation | No Project                     | 202,201                                     | 202,201                         | -                 | 202,201   | Printing of Transportation forms and documents  |
| 615000: Expendable Equipment            | 1320: Pupil Transportation | No Project                     | 120,857                                     | 120,857                         | -                 | 120,857   | Funding for replacement and additional supplemental equipment not covered by Growth funds             |
| 616000: Expendable Computer Equipment   | 1320: Pupil Transportation | No Project                     | -   | -                               | -                 | -   | N/A   |
| <b>Total Non-Personnel Expenditures</b> |                            |                                | 1,450,643                                   | 1,450,643                       | -                 | 1,450,643   |   |
| <b>Total Expenditures</b>               |                            |                                | 1,450,643                                   | 1,450,643                       | -                 | 1,450,643   |   |

**Gwinnett County Public Schools**  
**Form B2 - FTE Report**  
**as of 3/28/24**

|                        |                                    |
|------------------------|------------------------------------|
| <b>Division</b>        | FACILITIES & OPERATIONS            |
| <b>Department</b>      | 272583: SPECIAL ED. TRANSPORTATION |
| <b>Fund</b>            | 104: General-Operating             |
| <b>Program Manager</b> | Matthew Getz                       |

|                           | <b>FY24</b><br><b>Budget FTE</b> | <b>FY25</b><br><b>Budget FTE</b> |
|---------------------------|----------------------------------|----------------------------------|
| 030022: Bus Monitor       | 192.00                           | 192.00                           |
| 030140: Bus Manager Sp Ed | 509.00                           | 509.00                           |
| <b>Total</b>              | 701.00                           | 701.00                           |



**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |   |  |  |
|------------------------|---|--|--|
| <b>Division</b>        | FACILITIES & OPERATIONS   |  |  |
| <b>Department</b>      | 272583: SPECIAL ED. TRANSPORTATION  |  |  |
| <b>Fund</b>            | 104: General-Operating  |  |  |
| <b>Program Manager</b> | Matthew Getz  |  |  |
| <b>Program Purpose</b> | Effectiveness. Safely and efficiently transport students to and from school |  |  |

|                                     | <b>FY24<br/>Current Budget<br/>Baseline</b> | <b>FY25<br/>Proposed Budget</b> | <b>Adjustment</b> | <b>FY25<br/>Budget<br/>Superintendent<br/>Recommended</b> |
|-------------------------------------|---|---------------------------------|-------------------|---|
| <b>Salaries</b>                     | 24,015,484                                  | 28,894,758                      | 933,183           | 29,827,940  |
| <b>Benefits</b>                     | 10,872,761                                  | 12,952,177                      | 80,347            | 13,032,524  |
| <b>Subtotal</b>                     | 34,888,245                                  | 41,846,934                      | 1,013,530         | 42,860,464  |
| <b>Release Days</b>                 | -   | -                               |                   | -   |
| <b>Stipends</b>                     | -   | -                               |                   | -   |
| <b>Other Miscellaneous Salaries</b> | -   | -                               |                   | -   |
| <b>Purchased Services</b>           | 30,901                                      | 30,901                          | -                 | 30,901  |
| <b>Travel</b>                       | -   | -                               |                   | -   |
| <b>Materials and Printing</b>       | -   | -                               |                   | -   |
| <b>Textbooks</b>                    | -   | -                               |                   | -   |
| <b>Equipment Replacement</b>        | -   | -                               |                   | -   |
| <b>Subtotal</b>                     | 30,901                                      | 30,901                          | -                 | 30,901  |
| <b>Total Expenditures</b>           | 34,919,146                                  | 41,877,835                      | 1,013,530         | 42,891,365  |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                                    |
|------------------------|------------------------------------|
| <b>Division</b>        | FACILITIES & OPERATIONS            |
| <b>Department</b>      | 272583: SPECIAL ED. TRANSPORTATION |
| <b>Fund</b>            | 104: General-Operating             |
| <b>Program Manager</b> | Matthew Getz                       |

| <u>Account - QBE Program - Project</u>  |                                    |            | <u>FY24</u><br><u>Current Budget</u><br><u>Baseline</u> | <u>FY25</u><br><u>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25</u><br><u>Budget</u><br><u>Superintendent</u><br><u>Recommended</u> | <u>Comments</u>   |
|---|------------------------------------|------------|---|---------------------------------------|-------------------|---|---|
| 220000: Medicare Account                | 1320: Pupil Transportation         | No Project | -   | -                                     | -                 | -   | N/A   |
| 220000: Medicare Account                | 2081: Special Ed - Non Instruction | No Project | -   | -                                     | -                 | -   | N/A   |
| 260000: Worker's Comp                   | 1320: Pupil Transportation         | No Project | -   | -                                     | -                 | -   | N/A   |
| 260000: Worker's Comp                   | 2081: Special Ed - Non Instruction | No Project | -   | -                                     | -                 | -   | N/A   |
| 280000: GRS Account                     | 1320: Pupil Transportation         | No Project | -   | -                                     | -                 | -   | N/A   |
| 280000: GRS Account                     | 2081: Special Ed - Non Instruction | No Project | -   | -                                     | -                 | -   | N/A   |
| 595000: Other Purchased Services        | 2081: Special Ed - Non Instruction | No Project | 14,625  | 14,625                                | -                 | 14,625  | Funding for consistent service providers that maintain, clean and/or repair facilities or equipment |
| 595000: Other Purchased Services        | 9990: Undistributed                | No Project | 16,276  | 16,276                                | -                 | 16,276  | Funding for consistent service providers that maintain, clean and/or repair facilities or equipment |
| <b>Total Non-Personnel Expenditures</b> |                                    |            | 30,901  | 30,901                                | -                 | 30,901  |   |
| <b>Total Expenditures</b>               |                                    |            | 30,901  | 30,901                                | -                 | 30,901  |   |



**Gwinnett County Public Schools**  
**Form B2 - FTE Report**  
**as of 3/28/24**

|                        |                                     |
|------------------------|-------------------------------------|
| <b>Division</b>        | FACILITIES & OPERATIONS             |
| <b>Department</b>      | 272584: Stop Arm Camera Safety      |
| <b>Fund</b>            | 145: General-Stop Arm Camera Safety |
| <b>Program Manager</b> | Walt Martin                         |

|                                    | <b><u>FY24</u></b><br><b><u>Budget FTE</u></b> | <b><u>FY25</u></b><br><b><u>Budget FTE</u></b> |
|------------------------------------|--|--|
| 030125: School Resource Officer II | 1.00   | 1.00   |
| <b>Total</b>                       | 1.00   | 1.00   |

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

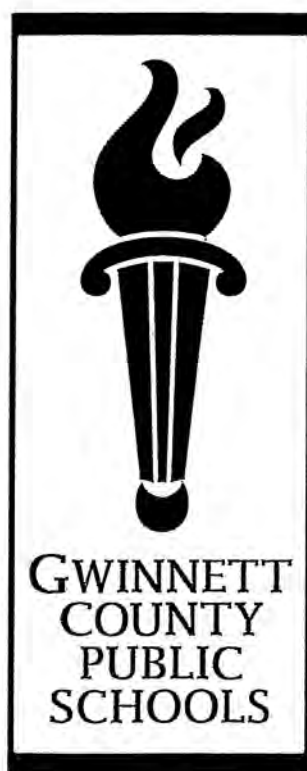
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|------------------------|--|--|--|
| <b>Division</b>        | FACILITIES & OPERATIONS  |  |  |
| <b>Department</b>      | 272584: Stop Arm Camera Safety                                       |  |  |
| <b>Fund</b>            | 145: General-Stop Arm Camera Safety                                  |  |  |
| <b>Program Manager</b> | Walt Martin  |  |  |
| <b>Program Purpose</b> | Effectiveness. Administration of the Stop Arm Camera Safety Program. |  |  |

|                                     | <b><u>FY24</u></b><br><b><u>Current Budget</u></b><br><b><u>Baseline</u></b> | <b><u>FY25</u></b><br><b><u>Proposed Budget</u></b> | <b><u>Adjustment</u></b> | <b><u>FY25</u></b><br><b><u>Budget</u></b><br><b><u>Superintendent</u></b><br><b><u>Recommended</u></b> |
|-------------------------------------|--|---|--------------------------|---|
| <b>Salaries</b>                     | 88,509   | 92,509  |                          | 92,509  |
| <b>Benefits</b>                     | 40,690   | 46,385  |                          | 46,385  |
| <b>Subtotal</b>                     | 129,199  | 138,894   |                          | 138,894   |
| <b>Release Days</b>                 | -  | -   |                          | -   |
| <b>Stipends</b>                     | -  | -   |                          | -   |
| <b>Other Miscellaneous Salaries</b> | 10,000   | 10,000  | -                        | 10,000  |
| <b>Purchased Services</b>           | 15,000   | 15,000  | -                        | 15,000  |
| <b>Travel</b>                       | -  | -   |                          | -   |
| <b>Materials and Printing</b>       | 10,000   | 10,000  | -                        | 10,000  |
| <b>Textbooks</b>                    | -  | -   |                          | -   |
| <b>Equipment Replacement</b>        | 1,349,902  | 1,349,902   | -                        | 1,349,902   |
| <b>Subtotal</b>                     | 1,384,902  | 1,384,902   | -                        | 1,384,902   |
| <b>Total Expenditures</b>           | 1,514,101  | 1,523,796   |                          | 1,523,796   |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                                     |
|------------------------|-------------------------------------|
| <b>Division</b>        | FACILITIES & OPERATIONS             |
| <b>Department</b>      | 272584: Stop Arm Camera Safety      |
| <b>Fund</b>            | 145: General-Stop Arm Camera Safety |
| <b>Program Manager</b> | Walt Martin                         |

| <u>Account - QBE Program - Project</u>  |                     |                          | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>               |
|---|---------------------|--------------------------|---|---------------------------------|-------------------|---|-------------------------------|
| 181005: Traffic Control/Security (PT)   | 9990: Undistributed | No Project               | 10,000                                      | 10,000                          | -                 | 10,000  | Traffic Control/Security (PT) |
| 340000: Legal Fees                      | 9990: Undistributed | No Project               | 15,000                                      | 15,000                          | -                 | 15,000  | Legal Fees                    |
| 615000: Expendable Equipment            | 9990: Undistributed | No Project               | 5,000                                       | 5,000                           | -                 | 5,000   | Expendable Equipment          |
| 616000: Expendable Computer Equipment   | 9990: Undistributed | No Project               | 5,000                                       | 5,000                           | -                 | 5,000   | Expendable Computer Equipment |
| 732000: Bus Purchases                   | 9990: Undistributed | C-999-011: Bus Purchases | -   | -                               | -                 | -   | Bus Purchases                 |
| 732000: Bus Purchases                   | 9990: Undistributed | No Project               | 1,349,902                                   | 1,349,902                       | -                 | 1,349,902   | Bus Purchases                 |
| <b>Total Non-Personnel Expenditures</b> |                     |                          | 1,384,902                                   | 1,384,902                       | -                 | 1,384,902   |                               |
| <b>Total Expenditures</b>               |                     |                          | 1,384,902                                   | 1,384,902                       | -                 | 1,384,902   |                               |



**Gwinnett County Public Schools**  
**Form B2 – FTE Report**  
as of March 28, 2024

|                        |                                |
|------------------------|--------------------------------|
| <b>Division</b>        | FACILITIES & OPERATIONS        |
| <b>Department</b>      | 262541: ENVIRONMENTAL SERVICES |
| <b>Fund</b>            | 104: GENERAL-OPERATING         |
| <b>Program Manager</b> | Stephen Hatcher                |

No positions budgeted for this department.



**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

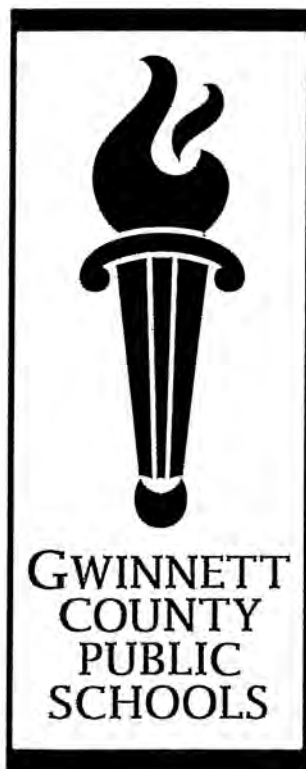
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| <b>Division</b>        | FACILITIES & OPERATIONS  |  |  |
| <b>Department</b>      | 262541: Environmental Services - Admin                           |  |  |
| <b>Fund</b>            | 104: General-Operating   |  |  |
| <b>Program Manager</b> | Stephen Hatcher  |  |  |
| <b>Program Purpose</b> | Effectiveness. Administrative support for environmental programs |  |  |

|                              | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> |
|------------------------------|---|---------------------------------|-------------------|---|
| Salaries                     | -   | -                               |                   | -   |
| Benefits                     | -   | -                               |                   | -   |
| Release Days                 | -   | -                               |                   | -   |
| Stipends                     | -   | -                               |                   | -   |
| Other Miscellaneous Salaries | -   | -                               |                   | -   |
| Purchased Services           | 24,612                                      | 23,837                          | -                 | 23,837  |
| Travel                       | -   | 775                             | -                 | 775   |
| 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 3/28/24

|                        |  |
|------------------------|--|
| <b>Division</b>        | FACILITIES & OPERATIONS                |
| <b>Department</b>      | 262541: Environmental Services - Admin |
| <b>Fund</b>            | 104: General-Operating                 |
| <b>Program Manager</b> | Stephen Hatcher                        |

| <u>Account - QBE Program - Project</u>  |                     |            | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>                                  |
|---|---------------------|------------|---|---------------------------------|-------------------|---|--|
| 530002: Mobile/Wireless Phone Service   | 9990: Undistributed | No Project | 14,113                                      | 16,585                          | -                 | 16,585  | Phones for Maximo use and key leaders            |
| 595000: Other Purchased Services        | 9990: Undistributed | No Project | 8,499                                       | 4,902                           | -                 | 4,902   | Specialized repair, install, or testing services |
| 810000: Registration                    | 9990: Undistributed | No Project | 1,500                                       | 1,750                           | -                 | 1,750   | SLC and annual certifications                    |
| 810001: Dues & Fees                     | 9990: Undistributed | No Project | 500   | 600                             | -                 | 600   | Trade organization dues: GPCA, ISSA              |
| 580001: Conference Travel               | 9990: Undistributed | No Project | -   | 775                             | -                 | 775   | SLC and local conference travel                  |
| 610000: Supplies                        | 9990: Undistributed | No Project | 4,000                                       | 4,000                           | -                 | 4,000   | General operating supplies                       |
| 610001: Printing                        | 9990: Undistributed | No Project | -   | -                               | -                 | -   | NA   |
| 610002: Uniforms                        | 9990: Undistributed | No Project | 7,500                                       | 7,500                           | -                 | 7,500   | Pest control, equipment repair and trainers      |
| 611000: Supplies Technology Related     | 9990: Undistributed | No Project | -   | -                               | -                 | -   | NA   |
| 616000: Expendable Computer Equipment   | 9990: Undistributed | No Project | -   | -                               | -                 | -   | NA   |
| <b>Total Non-Personnel Expenditures</b> |                     |            | 36,112                                      | 36,112                          | -                 | 36,112  |  |
| <b>Total Expenditures</b>               |                     |            | 36,112                                      | 36,112                          | -                 | 36,112  |  |



**Gwinnett County Public Schools**  
**Form B2 - FTE Report**  
**as of 3/28/24**

|                        |                            |
|------------------------|----------------------------|
| <b>Division</b>        | FACILITIES & OPERATIONS    |
| <b>Department</b>      | 262543: Custodial Services |
| <b>Fund</b>            | 104: General-Operating     |
| <b>Program Manager</b> | Stephen Hatcher            |

|  | <b>FY24</b><br><b>Budget FTE</b> | <b>FY25</b><br><b>Budget FTE</b> |
|--|----------------------------------|----------------------------------|
| 020059: Dir Environ Print & Sppl Svcs  | 1.00                             | 1.00                             |
| 020155: Assist Dir Envir,Print & Sppl  | 1.00                             | 1.00                             |
| 030042: Lead Equipment Repair Tech     | 1.00                             | 1.00                             |
| 030043: Custodial Trainer              | 3.00                             | 3.00                             |
| 030058: Equip Repair Tech              | 2.00                             | 2.00                             |
| 030103: Pest Control Operator          | 4.00                             | 4.00                             |
| 030192: Environmental & Compliance Mgr | 1.00                             | 1.00                             |
| 030193: Custodial Services Manager     | 1.00                             | 1.00                             |
| 030249: Facilities & Operations Asst   | 1.00                             | 1.00                             |
| 030250: Facilities & Operations Clerk  | 1.00                             | 1.00                             |
| 050058: Head Custodian - Cntrl Office  | 2.00                             | 2.00                             |
| 050064: Assist Head Custodian - CO     | 2.00                             | 2.00                             |
| 050065: Custodian - Central Office     | 61.00                            | 61.00                            |
| 186100: Custodian                      | 1,020.00                         | 1,023.25                         |
| 186105: Custodian - Head               | 141.00                           | 141.00                           |
| 186110: Asst Head Custodian            | 25.00                            | 25.00                            |
| <b>Total</b>                           | <b>1,267.00</b>                  | <b>1,270.25</b>                  |

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

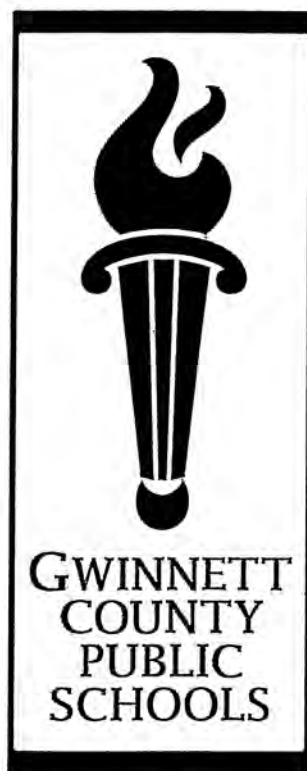
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|------------------------|--|--|--|
| <b>Division</b>        | FACILITIES & OPERATIONS  |  |  |
| <b>Department</b>      | 262543: Custodial Services   |  |  |
| <b>Fund</b>            | 104: General-Operating   |  |  |
| <b>Program Manager</b> | Stephen Hatcher  |  |  |
| <b>Program Purpose</b> | Effectiveness. Support local school and support facility custodial programs. |  |  |

|                                     | <u>FY24</u><br><u>Current Budget</u><br><u>Baseline</u> | <u>FY25</u><br><u>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25</u><br><u>Budget</u><br><u>Superintendent</u><br><u>Recommended</u> |
|-------------------------------------|---|---------------------------------------|-------------------|---|
| <b>Salaries</b>                     | 50,672,581  | 53,705,832                            | 2,148,233         | 55,854,066  |
| <b>Benefits</b>                     | 25,552,560  | 25,648,023                            | 272,627           | 25,920,650  |
| <b>Subtotal</b>                     | 76,225,141  | 79,353,856                            | 2,420,860         | 81,774,716  |
| <b>Release Days</b>                 | -   | -                                     |                   | -   |
| <b>Stipends</b>                     | -   | -                                     |                   | -   |
| <b>Other Miscellaneous Salaries</b> | 6,000   | 9,000                                 | -                 | 9,000   |
| <b>Purchased Services</b>           | 1,951,000   | 1,990,000                             | -                 | 1,990,000   |
| <b>Travel</b>                       | -   | -                                     |                   | -   |
| <b>Materials and Printing</b>       | 383,640   | 341,640                               | -                 | 341,640   |
| <b>Textbooks</b>                    | -   | -                                     |                   | -   |
| <b>Equipment Replacement</b>        | -   | -                                     |                   | -   |
| <b>Subtotal</b>                     | 2,340,640   | 2,340,640                             | -                 | 2,340,640   |
| <b>Total Expenditures</b>           | 78,565,781  | 81,694,496                            | 2,420,860         | 84,115,356  |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                            |
|------------------------|----------------------------|
| <b>Division</b>        | FACILITIES & OPERATIONS    |
| <b>Department</b>      | 262543: Custodial Services |
| <b>Fund</b>            | 104: General-Operating     |
| <b>Program Manager</b> | Stephen Hatcher            |

| <u>Account - QBE Program - Project</u>  |                     |            | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>                                      |
|---|---------------------|------------|---|---------------------------------|-------------------|---|--|
| 22009S: Medicare - Other Stipends       | 9990: Undistributed | No Project | -   | -                               | -                 | -   | N/A  |
| 28009S: GRS - Other Stipends            | 9990: Undistributed | No Project | -   | -                               | -                 | -   | N/A  |
| 181009: Overtime                        | 9990: Undistributed | No Project | 1,000                                       | 1,000                           | -                 | 1,000   | Support school openings and crises                   |
| 186003: Misc Custodians                 | 9990: Undistributed | No Project | 5,000                                       | 5,000                           | -                 | 5,000   | Support school openings and crises                   |
| 186009: Custodial Overtime              | 9990: Undistributed | No Project | -   | 1,800                           | -                 | 1,800   | Support school openings and crises                   |
| 199009: Other Overtime                  | 9990: Undistributed | No Project | -   | 1,200                           | -                 | 1,200   | Support school openings and crises                   |
| 220000: Medicare Account                | 9990: Undistributed | No Project | -   | -                               | -                 | -   | N/A  |
| 260000: Worker's Comp                   | 9990: Undistributed | No Project | -   | -                               | -                 | -   | N/A  |
| 280000: GRS Account                     | 9990: Undistributed | No Project | -   | -                               | -                 | -   | N/A  |
| 410001: Sanitation                      | 9990: Undistributed | No Project | 1,950,000                                   | 1,990,000                       | -                 | 1,990,000   | Solid waste disposal                                 |
| 430001: Equipment Maintenance           | 9990: Undistributed | No Project | 1,000                                       | -                               | -                 | -   | N/A  |
| 610000: Supplies                        | 9990: Undistributed | No Project | 151,000                                     | 80,000                          | -                 | 80,000  | New facility startup and support facilities supplies |
| 610001: Printing                        | 9990: Undistributed | No Project | -   | -                               | -                 | -   | N/A  |
| 610002: Uniforms                        | 9990: Undistributed | No Project | 49,000                                      | 78,000                          | -                 | 78,000  | Custodial safety shoes                               |
| 610003: Repair Parts                    | 9990: Undistributed | No Project | 183,640                                     | 183,640                         | -                 | 183,640   | Custodial repair parts                               |
| 611000: Supplies Technology Related     | 9990: Undistributed | No Project | -   | -                               | -                 | -   | N/A  |
| 730000: Equipment                       | 9990: Undistributed | No Project | -   | -                               | -                 | -   | N/A  |
| <b>Total Non-Personnel Expenditures</b> |                     |            | 2,340,640                                   | 2,340,640                       | -                 | 2,340,640   |  |
| <b>Total Expenditures</b>               |                     |            | 2,340,640                                   | 2,340,640                       | -                 | 2,340,640   |  |



**Gwinnett County Public Schools**  
**Form B2 – FTE Report**  
as of March 28, 2024

|                        |                                |
|------------------------|--------------------------------|
| <b>Division</b>        | FACILITIES & OPERATIONS        |
| <b>Department</b>      | 262532: ENVIRONMENTAL SERVICES |
| <b>Fund</b>            | 104: GENERAL-OPERATING         |
| <b>Program Manager</b> | Stephen Hatcher                |

No positions budgeted for this department.



**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |   |  |  |
|------------------------|---|--|--|
| <b>Division</b>        | FACILITIES & OPERATIONS   |  |  |
| <b>Department</b>      | 262532: Pest Control/IAQ  |  |  |
| <b>Fund</b>            | 104: General-Operating  |  |  |
| <b>Program Manager</b> | Stephen Hatcher   |  |  |
| <b>Program Purpose</b> | Effectiveness. 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>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> |
|------------------------------|---|---------------------------------|-------------------|---|
| Salaries                     | -   | -                               | -                 | -   |
| Benefits                     | -   | -                               | -                 | -   |
| Release Days                 | -   | -                               | -                 | -   |
| Stipends                     | -   | -                               | -                 | -   |
| Other Miscellaneous Salaries | 4,500                                       | 1,500                           | -                 | 1,500   |
| Purchased Services           | 117,000                                     | 120,000                         | -                 | 120,000   |
| 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 3/28/24

|                        |                          |
|------------------------|--------------------------|
| <b>Division</b>        | FACILITIES & OPERATIONS  |
| <b>Department</b>      | 262532: Pest Control/IAQ |
| <b>Fund</b>            | 104: General-Operating   |
| <b>Program Manager</b> | Stephen Hatcher          |

| <u>Account - QBE Program - Project</u>  |                     |            | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>                    |
|---|---------------------|------------|---|---------------------------------|-------------------|---|------------------------------------|
| 181009: Overtime                        | 9990: Undistributed | No Project | 4,500                                       | 1,500                           | -                 | 1,500   | Urgent after-hours pest control    |
| 220000: Medicare Account                | 9990: Undistributed | No Project | -   | -                               | -                 | -   | N/A                                |
| 260000: Worker's Comp                   | 9990: Undistributed | No Project | -   | -                               | -                 | -   | N/A                                |
| 280000: GRS Account                     | 9990: Undistributed | No Project | -   | -                               | -                 | -   | N/A                                |
| 430000: Building Maintenance            | 9990: Undistributed | No Project | 80,000                                      | 83,500                          | -                 | 83,500  | Termite retreatments 15-year cycle |
| 595000: Other Purchased Services        | 9990: Undistributed | No Project | 35,000                                      | 35,000                          | -                 | 35,000  | Chemical, and asbestos services    |
| 810000: Registration                    | 9990: Undistributed | No Project | 2,000                                       | 1,500                           | -                 | 1,500   | Annual certification courses       |
| 580000: Local Travel                    | 9990: Undistributed | No Project | -   | -                               | -                 | -   | N/A                                |
| 610000: Supplies                        | 9990: Undistributed | No Project | 38,113                                      | 38,113                          | -                 | 38,113  | Pest control materials             |
| <b>Total Non-Personnel Expenditures</b> |                     |            | 159,613                                     | 159,613                         | -                 | 159,613   |                                    |
| <b>Total Expenditures</b>               |                     |            | 159,613                                     | 159,613                         | -                 | 159,613   |                                    |



**Gwinnett County Public Schools**  
**Form B2 – FTE Report**  
as of March 28, 2024

|                        |                         |
|------------------------|-------------------------|
| <b>Division</b>        | FACILITIES & OPERATIONS |
| <b>Department</b>      | 262568: SUPPLY SERVICES |
| <b>Fund</b>            | 104: GENERAL-OPERATING  |
| <b>Program Manager</b> | Stephen Hatcher         |

No positions budgeted for this department.

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |   |  |  |
|------------------------|---|--|--|
| <b>Division</b>        | FACILITIES & OPERATIONS   |  |  |
| <b>Department</b>      | 262568: SUPPLY SERVICES - ADMIN.                                  |  |  |
| <b>Fund</b>            | 104: General-Operating  |  |  |
| <b>Program Manager</b> | Stephen Hatcher   |  |  |
| <b>Program Purpose</b> | Effectiveness. Administrative support for distribution operations |  |  |

|                              | <u>FY24</u><br><u>Current Budget</u><br><u>Baseline</u> | <u>FY25</u><br><u>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25</u><br><u>Budget</u><br><u>Superintendent</u><br><u>Recommended</u> |
|------------------------------|---|---------------------------------------|-------------------|---|
| Salaries                     | -   | -                                     |                   | -   |
| Benefits                     | -   | -                                     |                   | -   |
| Release Days                 | -   | -                                     |                   | -   |
| Stipends                     | -   | -                                     |                   | -   |
| Other Miscellaneous Salaries | 15,500  | -                                     |                   | -   |
| Purchased Services           | 61,000  | 63,000                                | -                 | 63,000  |
| Travel                       | -   | -                                     |                   | -   |
| Materials and Printing       | 14,662  | 28,162                                | -                 | 28,162  |
| 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 3/28/24

|                        |                                  |
|------------------------|----------------------------------|
| <b>Division</b>        | FACILITIES & OPERATIONS          |
| <b>Department</b>      | 262568: SUPPLY SERVICES - ADMIN. |
| <b>Fund</b>            | 104: General-Operating           |
| <b>Program Manager</b> | Stephen Hatcher                  |

| <u>Account - QBE Program - Project</u>  |                     |            | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>                           |
|---|---------------------|------------|---|---------------------------------|-------------------|---|---|
| 181008: Part Time                       | 9990: Undistributed | No Project | 15,000                                      | -                               | -                 | -   | NA  |
| 181009: Overtime                        | 9990: Undistributed | No Project | 500   | -                               | -                 | -   | NA  |
| 430001: Equipment Maintenance           | 9990: Undistributed | No Project | 1,000                                       | 3,000                           | -                 | 3,000   | Copier, other equipment maintenance       |
| 530002: Mobile/Wireless Phone Service   | 9990: Undistributed | No Project | -   | -                               | -                 | -   | NA  |
| 595000: Other Purchased Services        | 9990: Undistributed | No Project | 60,000                                      | 60,000                          | -                 | 60,000  | Assembly, install, repair services        |
| 610000: Supplies                        | 9990: Undistributed | No Project | 500   | 1,000                           | -                 | 1,000   | Office and operating supplies             |
| 610002: Uniforms                        | 9990: Undistributed | No Project | 11,162                                      | 16,162                          | -                 | 16,162  | Uniforms for delivery and warehouse staff |
| 615000: Expendable Equipment            | 9990: Undistributed | No Project | 3,000                                       | 11,000                          | -                 | 11,000  | Replace dollies, carts, hand tools, etc.  |
| 615001: Expendable Furniture            | 9990: Undistributed | No Project | -   | -                               | -                 | -   | NA  |
| <b>Total Non-Personnel Expenditures</b> |                     |            | 91,162                                      | 91,162                          | -                 | 91,162  |   |
| <b>Total Expenditures</b>               |                     |            | 91,162                                      | 91,162                          | -                 | 91,162  |   |



**Gwinnett County Public Schools**  
**Form B2 – FTE Report**  
as of March 28, 2024

|                        |                         |
|------------------------|-------------------------|
| <b>Division</b>        | FACILITIES & OPERATIONS |
| <b>Department</b>      | 262569: SUPPLY SERVICES |
| <b>Fund</b>            | 104: GENERAL-OPERATING  |
| <b>Program Manager</b> | Stephen Hatcher         |

No positions budgeted for this department.



**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

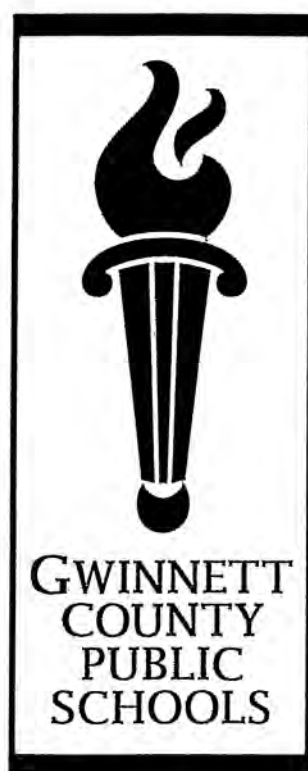
|                        |  |  |  |
|------------------------|--|--|--|
| <b>Division</b>        | FACILITIES & OPERATIONS  |  |  |
| <b>Department</b>      | 262569: SUPPLY SERVICES - DELIVERY   |  |  |
| <b>Fund</b>            | 104: General-Operating   |  |  |
| <b>Program Manager</b> | Stephen Hatcher  |  |  |
| <b>Program Purpose</b> | Effectiveness. Distribution of supplies, equipment, interdepartmental mail, and packages among local schools and system facilities |  |  |

|                              | <b><u>FY24</u></b><br><b><u>Current Budget</u></b><br><b><u>Baseline</u></b> | <b><u>FY25</u></b><br><b><u>Proposed Budget</u></b> | <b><u>Adjustment</u></b> | <b><u>FY25</u></b><br><b><u>Budget</u></b><br><b><u>Superintendent</u></b><br><b><u>Recommended</u></b> |
|------------------------------|--|---|--------------------------|---|
| Salaries                     | -  | -   |                          | -   |
| Benefits                     | -  | -   |                          | -   |
| Release Days                 | -  | -   |                          | -   |
| Stipends                     | -  | -   |                          | -   |
| Other Miscellaneous Salaries | 33,000   | 33,000  | -                        | 33,000  |
| Purchased Services           | -  | -   |                          | -   |
| Travel                       | -  | -   |                          | -   |
| Materials and Printing       | 6,629  | 6,629   | -                        | 6,629   |
| Textbooks                    | -  | -   |                          | -   |
| Equipment Replacement        | -  | -   |                          | -   |
| Subtotal                     | 39,629   | 39,629  | -                        | 39,629  |
| Total Expenditures           | 39,629   | 39,629  | -                        | 39,629  |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                                    |
|------------------------|------------------------------------|
| <b>Division</b>        | FACILITIES & OPERATIONS            |
| <b>Department</b>      | 262569: SUPPLY SERVICES - DELIVERY |
| <b>Fund</b>            | 104: General-Operating             |
| <b>Program Manager</b> | Stephen Hatcher                    |

| <u>Account - QBE Program - Project</u>  |                     |            | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>             |
|---|---------------------|------------|---|---------------------------------|-------------------|---|-----------------------------|
| 181008: Part Time                       | 9990: Undistributed | No Project | 10,000                                      | 10,000                          | -                 | 10,000  | Staffing for peak workloads |
| 181009: Overtime                        | 9990: Undistributed | No Project | 23,000                                      | 23,000                          | -                 | 23,000  | Support of peak workloads   |
| 220000: Medicare Account                | 9990: Undistributed | No Project | -   | -                               | -                 | -   | N/A                         |
| 260000: Worker's Comp                   | 9990: Undistributed | No Project | -   | -                               | -                 | -   | N/A                         |
| 280000: GRS Account                     | 9990: Undistributed | No Project | -   | -                               | -                 | -   | N/A                         |
| 610000: Supplies                        | 9990: Undistributed | No Project | 6,629                                       | 6,629                           | -                 | 6,629   | Operating supplies          |
| <b>Total Non-Personnel Expenditures</b> |                     |            | 39,629                                      | 39,629                          | -                 | 39,629  |                             |
| <b>Total Expenditures</b>               |                     |            | 39,629                                      | 39,629                          | -                 | 39,629  |                             |



**Gwinnett County Public Schools**  
**Form B2 – FTE Report**  
as of March 28, 2024

|                        |                         |
|------------------------|-------------------------|
| <b>Division</b>        | FACILITIES & OPERATIONS |
| <b>Department</b>      | 262572: SUPPLY SERVICES |
| <b>Fund</b>            | 104: GENERAL-OPERATING  |
| <b>Program Manager</b> | Stephen Hatcher         |

No positions budgeted for this department.

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |   |  |  |
|------------------------|---|--|--|
| <b>Division</b>        | FACILITIES & OPERATIONS   |  |  |
| <b>Department</b>      | 262572: SUPPLY SERVICES - PROPERTY  |  |  |
| <b>Fund</b>            | 104: General-Operating  |  |  |
| <b>Program Manager</b> | Stephen Hatcher   |  |  |
| <b>Program Purpose</b> | Effectiveness. Distribute new and used furniture and equipment among schools and support facilities |  |  |

|                              | <b><u>FY24</u></b><br><b><u>Current Budget</u></b><br><b><u>Baseline</u></b> | <b><u>FY25</u></b><br><b><u>Proposed Budget</u></b> | <b><u>Adjustment</u></b> | <b><u>FY25</u></b><br><b><u>Budget</u></b><br><b><u>Superintendent</u></b><br><b><u>Recommended</u></b> |
|------------------------------|--|---|--------------------------|---|
| Salaries                     | -  | -   |                          | -   |
| Benefits                     | -  | -   |                          | -   |
| Release Days                 | -  | -   |                          | -   |
| Stipends                     | -  | -   |                          | -   |
| Other Miscellaneous Salaries | -  | -   |                          | -   |
| Purchased Services           | 150,000  | 150,000   | -                        | 150,000   |
| Travel                       | -  | -   |                          | -   |
| Materials and Printing       | 4,070  | 4,070   | -                        | 4,070   |
| Textbooks                    | -  | -   |                          | -   |
| Equipment Replacement        | -  | -   |                          | -   |
| Subtotal                     | 154,070  | 154,070   | -                        | 154,070   |
| Total Expenditures           | 154,070  | 154,070   | -                        | 154,070   |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                                    |
|------------------------|------------------------------------|
| <b>Division</b>        | FACILITIES & OPERATIONS            |
| <b>Department</b>      | 262572: SUPPLY SERVICES - PROPERTY |
| <b>Fund</b>            | 104: General-Operating             |
| <b>Program Manager</b> | Stephen Hatcher                    |

| <u>Account - QBE Program - Project</u>  |                     |            | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>          |
|---|---------------------|------------|---|---------------------------------|-------------------|---|--------------------------|
| 595000: Other Purchased Services        | 9990: Undistributed | No Project | 150,000                                     | 150,000                         | -                 | 150,000   | Contract moving services |
| 610000: Supplies                        | 9990: Undistributed | No Project | 4,070                                       | 4,070                           | -                 | 4,070   | Operating supplies       |
| 610001: Printing                        | 9990: Undistributed | No Project | -   | -                               | -                 | -   | NA                       |
| 615000: Expendable Equipment            | 9990: Undistributed | No Project | -   | -                               | -                 | -   | NA                       |
| <b>Total Non-Personnel Expenditures</b> |                     |            | 154,070                                     | 154,070                         | -                 | 154,070   |                          |
| <b>Total Expenditures</b>               |                     |            | 154,070                                     | 154,070                         | -                 | 154,070   |                          |



**Gwinnett County Public Schools**  
**Form B2 - FTE Report**  
**as of 3/28/24**

|                        |                                      |
|------------------------|--------------------------------------|
| <b>Division</b>        | FACILITIES & OPERATIONS              |
| <b>Department</b>      | 262573: SUPPLY SERVICES - PROCESSING |
| <b>Fund</b>            | 104: General-Operating               |
| <b>Program Manager</b> | Stephen Hatcher                      |

|                                       | <b><u>FY24</u></b><br><b><u>Budget FTE</u></b> | <b><u>FY25</u></b><br><b><u>Budget FTE</u></b> |
|---------------------------------------|--|--|
| 030092: Distribution Processor        | 31.47  | 31.47  |
| 030093: Lead Distribution Processor   | 5.00   | 5.00   |
| 030146: Supply Distribution Manager   | 1.00   | 1.00   |
| 030169: Supply Inventory Manager      | 1.00   | 1.00   |
| 030249: Facilities & Operations Asst  | 4.00   | 4.00   |
| 030281: Property Distribution Manager | 1.00   | 1.00   |
| 030282: Surplus & Warehouse Expeditor | 1.00   | 1.00   |
| 030347: Material Handler              | 1.00   | 1.00   |
| <b>Total</b>                          | <b>45.47</b>                                   | <b>45.47</b>                                   |



**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |   |  |  |
|------------------------|---|--|--|
| <b>Division</b>        | FACILITIES & OPERATIONS   |  |  |
| <b>Department</b>      | 262573: SUPPLY SERVICES - PROCESSING                                  |  |  |
| <b>Fund</b>            | 104: General-Operating  |  |  |
| <b>Program Manager</b> | Stephen Hatcher   |  |  |
| <b>Program Purpose</b> | Effectiveness. Primary distribution functions for the school district |  |  |

|                                     | <b>FY24<br/>Current Budget<br/>Baseline</b> | <b>FY25<br/>Proposed Budget</b> | <b>Adjustment</b> | <b>FY25<br/>Budget<br/>Superintendent<br/>Recommended</b> |
|-------------------------------------|---|---------------------------------|-------------------|---|
| <b>Salaries</b>                     | 2,459,430                                   | 2,482,982                       | 99,319            | 2,582,301   |
| <b>Benefits</b>                     | 1,155,213                                   | 1,435,812                       | 28,978            | 1,464,790   |
| <b>Subtotal</b>                     | 3,614,643                                   | 3,918,794                       | 128,297           | 4,047,091   |
| <b>Release Days</b>                 | -   | -                               |                   | -   |
| <b>Stipends</b>                     | -   | -                               |                   | -   |
| <b>Other Miscellaneous Salaries</b> | 50,000                                      | 50,000                          | -                 | 50,000  |
| <b>Purchased Services</b>           | 81,500                                      | 66,000                          | -                 | 66,000  |
| <b>Travel</b>                       | -   | -                               |                   | -   |
| <b>Materials and Printing</b>       | 67,434                                      | 82,934                          | -                 | 82,934  |
| <b>Textbooks</b>                    | -   | -                               |                   | -   |
| <b>Equipment Replacement</b>        | -   | -                               |                   | -   |
| <b>Subtotal</b>                     | 198,934                                     | 198,934                         | -                 | 198,934   |
| <b>Total Expenditures</b>           | 3,813,577                                   | 4,117,728                       | 128,297           | 4,246,025   |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                                      |
|------------------------|--------------------------------------|
| <b>Division</b>        | FACILITIES & OPERATIONS              |
| <b>Department</b>      | 262573: SUPPLY SERVICES - PROCESSING |
| <b>Fund</b>            | 104: General-Operating               |
| <b>Program Manager</b> | Stephen Hatcher                      |

| <u>Account - QBE Program - Project</u>  |                     |                          | <u>FY24</u><br><u>Current Budget</u><br><u>Baseline</u> | <u>FY25</u><br><u>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25</u><br><u>Budget</u><br><u>Superintendent</u><br><u>Recommended</u> | <u>Comments</u>                               |
|---|---------------------|--------------------------|---|---------------------------------------|-------------------|---|---|
| 142009: Clerical Overtime               | 9990: Undistributed | No Project               | -   | -                                     | -                 | -   | NA  |
| 181008: Part Time                       | 9990: Undistributed | No Project               | 20,000  | 10,000                                | -                 | 10,000  | Staffing for peak workloads                   |
| 181009: Overtime                        | 9990: Undistributed | No Project               | 30,000  | 40,000                                | -                 | 40,000  | Support for peak workloads                    |
| 220000: Medicare Account                | 9990: Undistributed | No Project               | -   | -                                     | -                 | -   | NA  |
| 260000: Worker's Comp                   | 9990: Undistributed | No Project               | -   | -                                     | -                 | -   | NA  |
| 280000: GRS Account                     | 9990: Undistributed | No Project               | -   | -                                     | -                 | -   | NA  |
| 430001: Equipment Maintenance           | 9990: Undistributed | No Project               | 65,000  | 65,000                                | -                 | 65,000  | Material handling, other equipment            |
| 442000: Equipment Rental                | 9990: Undistributed | No Project               | 500   | -                                     | -                 | -   | NA  |
| 530000: Postage                         | 9990: Undistributed | No Project               | 1,000   | 1,000                                 | -                 | 1,000   | Return/other shipping                         |
| 595000: Other Purchased Services        | 9990: Undistributed | No Project               | 15,000  | -                                     | -                 | -   | 0   |
| 610000: Supplies                        | 9990: Undistributed | P-0165: COVID19 RESPONSE | -   | -                                     | -                 | -   | 0   |
| 610000: Supplies                        | 9990: Undistributed | No Project               | 64,434  | 79,934                                | -                 | 79,934  | Operating supplies: stretch wrap, boxes, etc. |
| 610002: Uniforms                        | 9990: Undistributed | No Project               | -   | -                                     | -                 | -   | 0   |
| 610003: Repair Parts                    | 9990: Undistributed | No Project               | -   | -                                     | -                 | -   | 0   |
| 616000: Expendable Computer Equipment   | 9990: Undistributed | No Project               | 3,000   | 3,000                                 | -                 | 3,000   | Replace label and tag printers                |
| 730000: Equipment                       | 9990: Undistributed | No Project               | -   | -                                     | -                 | -   | 0   |
| <b>Total Non-Personnel Expenditures</b> |                     |                          | 198,934   | 198,934                               | -                 | 198,934   |   |
| <b>Total Expenditures</b>               |                     |                          | 198,934   | 198,934                               | -                 | 198,934   |   |



**Gwinnett County Public Schools**  
**Form B2 – FTE Report**  
as of March 28, 2024

|                        |                         |
|------------------------|-------------------------|
| <b>Division</b>        | FACILITIES & OPERATIONS |
| <b>Department</b>      | 262576: SUPPLY SERVICES |
| <b>Fund</b>            | 104: GENERAL-OPERATING  |
| <b>Program Manager</b> | Stephen Hatcher         |

No positions budgeted for this department.

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |  |  |  |
|------------------------|--|--|--|
| <b>Division</b>        | FACILITIES & OPERATIONS  |  |  |
| <b>Department</b>      | 262576: Supply Services-Stock Control  |  |  |
| <b>Fund</b>            | 104: General-Operating   |  |  |
| <b>Program Manager</b> | Stephen Hatcher  |  |  |
| <b>Program Purpose</b> | Effectiveness. Manage inventoried supplies (bid, replenishment, customer service, item maintenance). |  |  |

|                              | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> |
|------------------------------|---|---------------------------------|-------------------|---|
| Salaries                     | -   | -                               |                   | -   |
| Benefits                     | -   | -                               |                   | -   |
| Release Days                 | -   | -                               |                   | -   |
| Stipends                     | -   | -                               |                   | -   |
| Other Miscellaneous Salaries | -   | -                               |                   | -   |
| Purchased Services           | -   | -                               |                   | -   |
| Travel                       | -   | -                               |                   | -   |
| Materials and Printing       | 16,346                                      | 16,346                          | -                 | 16,346  |
| Textbooks                    | -   | -                               |                   | -   |
| Equipment Replacement        | -   | -                               |                   | -   |
| Subtotal                     | 16,346                                      | 16,346                          | -                 | 16,346  |
| Total Expenditures           | 16,346                                      | 16,346                          | -                 | 16,346  |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                                       |
|------------------------|---------------------------------------|
| <b>Division</b>        | FACILITIES & OPERATIONS               |
| <b>Department</b>      | 262576: Supply Services-Stock Control |
| <b>Fund</b>            | 104: General-Operating                |
| <b>Program Manager</b> | Stephen Hatcher                       |

| <u>Account - QBE Program - Project</u>  |                     |            | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>                 |
|---|---------------------|------------|---|---------------------------------|-------------------|---|---------------------------------|
| 181009: Overtime                        | 9990: Undistributed | No Project | -   | -                               | -                 | -   | NA                              |
| 220000: Medicare Account                | 9990: Undistributed | No Project | -   | -                               | -                 | -   | NA                              |
| 260000: Worker's Comp                   | 9990: Undistributed | No Project | -   | -                               | -                 | -   | NA                              |
| 280000: GRS Account                     | 9990: Undistributed | No Project | -   | -                               | -                 | -   | NA                              |
| 610000: Supplies                        | 9990: Undistributed | No Project | 1,346                                       | 1,346                           | -                 | 1,346   | Operating supplies              |
| 610001: Printing                        | 9990: Undistributed | No Project | 15,000                                      | 15,000                          | -                 | 15,000  | Delivery tracking forms, labels |
| <b>Total Non-Personnel Expenditures</b> |                     |            | 16,346                                      | 16,346                          | -                 | 16,346  |                                 |
| <b>Total Expenditures</b>               |                     |            | 16,346                                      | 16,346                          | -                 | 16,346  |                                 |



**Gwinnett County Public Schools**  
**Form B2 – FTE Report**  
as of March 28, 2024

|                        |                                    |
|------------------------|------------------------------------|
| <b>Division</b>        | FACILITIES & OPERATIONS            |
| <b>Department</b>      | 402546: CONSTRUCTION               |
| <b>Fund</b>            | 117: GENERAL-FACILITY SAFETY GRANT |
| <b>Program Manager</b> | Mira Williams                      |

No positions budgeted for this department.



**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
as of March 28, 2024

|                              |  |   |                          |   |
|------------------------------|--|---|--------------------------|---|
| <b>Division</b>              | FACILITIES & OPERATIONS  |   |                          |   |
| <b>Department</b>            | 402546: CONSTRUCTION   |   |                          |   |
| <b>Fund</b>                  | 117: GENERAL-FACILITY SAFETY GRANT   |   |                          |   |
| <b>Program Manager</b>       | Mira Williams  |   |                          |   |
| <b>Program Purpose</b>       | Grant expires 6/30/2024.   |   |                          |   |
|                              | <b><u>FY24</u></b><br><b><u>Current Budget</u></b><br><b><u>Baseline</u></b> | <b><u>FY25</u></b><br><b><u>Proposed Budget</u></b> | <b><u>Adjustment</u></b> | <b><u>FY25</u></b><br><b><u>Budget</u></b><br><b><u>Superintendent</u></b><br><b><u>Recommended</u></b> |
| Salaries                     | -  |   |                          |   |
| Benefits                     | -  |   |                          |   |
| Subtotal                     | -  | -   | -                        | -   |
| Release Days                 | -  |   |                          |   |
| Stipends                     | -  |   |                          |   |
| Other Miscellaneous Salaries | -  |   |                          |   |
| Purchased Services           | -  |   |                          |   |
| Travel                       | -  |   |                          |   |
| Materials and Printing       | -  |   |                          |   |
| Textbooks                    | -  |   |                          |   |
| Equipment Replacement        | 100,250  |   |                          |   |
| Subtotal                     | 100,250  | -   | -                        | -   |
| Total Expenditures           | 100,250  | -   | -                        | -   |

**Gwinnett County Public Schools**  
**Form B2 – FTE Report**  
as of March 28, 2024

|                        |                               |
|------------------------|-------------------------------|
| <b>Division</b>        | FACILITIES & OPERATIONS       |
| <b>Department</b>      | 262540: CONTRACTS ENGINEERING |
| <b>Fund</b>            | 104: GENERAL-OPERATING        |
| <b>Program Manager</b> | Lance Knight                  |

No positions budgeted for this department.

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |  |  |  |
|------------------------|--|--|--|
| <b>Division</b>        | FACILITIES & OPERATIONS  |  |  |
| <b>Department</b>      | 262540: Contract Maintenance                                     |  |  |
| <b>Fund</b>            | 104: General-Operating   |  |  |
| <b>Program Manager</b> | Lance Knight   |  |  |
| <b>Program Purpose</b> | Excellence. Provide contracted services for facility maintenance |  |  |

|                              | <b><u>FY24</u></b><br><b><u>Current Budget</u></b><br><b><u>Baseline</u></b> | <b><u>FY25</u></b><br><b><u>Proposed Budget</u></b> | <b><u>Adjustment</u></b> | <b><u>FY25</u></b><br><b><u>Budget</u></b><br><b><u>Superintendent</u></b><br><b><u>Recommended</u></b> |
|------------------------------|--|---|--------------------------|---|
| Salaries                     | -  | -   |                          | -   |
| Benefits                     | -  | -   |                          | -   |
| 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 3/28/24

|                        |                              |
|------------------------|------------------------------|
| <b>Division</b>        | FACILITIES & OPERATIONS      |
| <b>Department</b>      | 262540: Contract Maintenance |
| <b>Fund</b>            | 104: General-Operating       |
| <b>Program Manager</b> | Lance Knight                 |

| <u>Account - QBE Program - Project</u>  |                     |            | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>          |
|---|---------------------|------------|---|---------------------------------|-------------------|---|--------------------------|
| 430000: Building Maintenance            | 9990: Undistributed | No Project | 2,699                                       | 2,699                           | -                 | 2,699   | Building Maintenance     |
| 530002: Mobile/Wireless Phone Service   | 9990: Undistributed | No Project | -   | -                               | -                 | -   | N/A                      |
| 595000: Other Purchased Services        | 9990: Undistributed | No Project | 2,571                                       | 2,571                           | -                 | 2,571   | Other Purchased Services |
| 810000: Registration                    | 9990: Undistributed | No Project | 1,105                                       | 1,105                           | -                 | 1,105   | Registration             |
| 580001: Conference Travel               | 9990: Undistributed | No Project | 129   | 129                             | -                 | 129   | Conference Travel        |
| 610000: Supplies                        | 9990: Undistributed | No Project | 3,623                                       | 3,623                           | -                 | 3,623   | Supplies                 |
| 610001: Printing                        | 9990: Undistributed | No Project | 240   | 240                             | -                 | 240   | Printing                 |
| <b>Total Non-Personnel Expenditures</b> |                     |            | 10,367                                      | 10,367                          | -                 | 10,367  |                          |
| <b>Total Expenditures</b>               |                     |            | 10,367                                      | 10,367                          | -                 | 10,367  |                          |



**Gwinnett County Public Schools**  
**Form B2 - FTE Report**  
**as of 3/28/24**

|                        |                                |
|------------------------|--------------------------------|
| <b>Division</b>        | FACILITIES & OPERATIONS        |
| <b>Department</b>      | 262542: Site Based Maintenance |
| <b>Fund</b>            | 104: General-Operating         |
| <b>Program Manager</b> | Lance Knight                   |

|                                     | <u><b>FY24</b></u><br><u><b>Budget FTE</b></u> | <u><b>FY25</b></u><br><u><b>Budget FTE</b></u> |
|-------------------------------------|--|--|
| 030008: Coord Facility Improvements | 3.00   | 3.00   |
| <b>Total</b>                        | 3.00   | 3.00   |

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |  |  |  |
|------------------------|--|--|--|
| <b>Division</b>        | FACILITIES & OPERATIONS  |  |  |
| <b>Department</b>      | 262542: Site Based Maintenance                                   |  |  |
| <b>Fund</b>            | 104: General-Operating   |  |  |
| <b>Program Manager</b> | Lance Knight   |  |  |
| <b>Program Purpose</b> | Excellence. Provide contracted services for facility maintenance |  |  |

|                                     | <u>FY24</u><br><u>Current Budget</u><br><u>Baseline</u> | <u>FY25</u><br><u>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25</u><br><u>Budget</u><br><u>Superintendent</u><br><u>Recommended</u> |
|-------------------------------------|---|---------------------------------------|-------------------|---|
| <b>Salaries</b>                     | 183,582   | 230,340                               | 9,214             | 239,554   |
| <b>Benefits</b>                     | 110,076   | 125,285                               | 2,708             | 127,993   |
| <b>Subtotal</b>                     | 293,658   | 355,625                               | 11,921            | 367,547   |
| <b>Release Days</b>                 | -   | -                                     |                   | -   |
| <b>Stipends</b>                     | -   | -                                     |                   | -   |
| <b>Other Miscellaneous Salaries</b> | -   | -                                     |                   | -   |
| <b>Purchased Services</b>           | 219,529   | 219,529                               | -                 | 219,529   |
| <b>Travel</b>                       | -   | -                                     |                   | -   |
| <b>Materials and Printing</b>       | 1,193   | 1,193                                 | -                 | 1,193   |
| <b>Textbooks</b>                    | -   | -                                     |                   | -   |
| <b>Equipment Replacement</b>        | -   | -                                     |                   | -   |
| <b>Subtotal</b>                     | 220,722   | 220,722                               | -                 | 220,722   |
| <b>Total Expenditures</b>           | 514,380   | 576,347                               | 11,921            | 588,269   |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                                |
|------------------------|--------------------------------|
| <b>Division</b>        | FACILITIES & OPERATIONS        |
| <b>Department</b>      | 262542: Site Based Maintenance |
| <b>Fund</b>            | 104: General-Operating         |
| <b>Program Manager</b> | Lance Knight                   |

| <u>Account - QBE Program - Project</u>  |                     |                             | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>               |
|---|---------------------|-----------------------------|---|---------------------------------|-------------------|---|-------------------------------|
| 430000: Building Maintenance            | 9990: Undistributed | M-0018: STADIUM RENOVATIONS | 215,695                                     | 215,695                         | -                 | 215,695   | Athletics/Stadium Renovations |
| 430000: Building Maintenance            | 9990: Undistributed | No Project                  | -   | -                               | -                 | -   | N/A                           |
| 530002: Mobile/Wireless Phone Service   | 9990: Undistributed | No Project                  | 3,834                                       | 3,834                           | -                 | 3,834   | Mobile/Wireless Service       |
| 610000: Supplies                        | 9990: Undistributed | No Project                  | -   | -                               | -                 | -   | N/A                           |
| 610002: Uniforms                        | 9990: Undistributed | No Project                  | 1,193                                       | 1,193                           | -                 | 1,193   | Uniforms                      |
| <b>Total Non-Personnel Expenditures</b> |                     |                             | 220,722                                     | 220,722                         | -                 | 220,722   |                               |
| <b>Total Expenditures</b>               |                     |                             | 220,722                                     | 220,722                         | -                 | 220,722   |                               |





**Gwinnett County Public Schools**  
**Form B2 - FTE Report**  
**as of 3/28/24**

|                        |                         |
|------------------------|-------------------------|
| <b>Division</b>        | FACILITIES & OPERATIONS |
| <b>Department</b>      | 262544: Grounds         |
| <b>Fund</b>            | 104: General-Operating  |
| <b>Program Manager</b> | Jeff Rager              |

|  | <b><u>FY24</u></b><br><b><u>Budget FTE</u></b> | <b><u>FY25</u></b><br><b><u>Budget FTE</u></b> |
|--|--|--|
| 020061: Dir Grounds Maintenance        | 1.00   | 1.00   |
| 020342: Coord Athletics & Grounds Main | 1.00   | 1.00   |
| 030058: Equip Repair Tech              | 1.00   | 1.00   |
| 030071: Grounds Site Project Manager   | 3.00   | 3.00   |
| 030072: Grounds Foreman                | 4.00   | 4.00   |
| 030073: Grounds Shop Manager           | 1.00   | 1.00   |
| 030074: Groundskeeper                  | 12.00  | 12.00  |
| 030075: Head Groundskeeper             | 11.00  | 11.00  |
| 030134: Coord Site Development         | 1.00   | 1.00   |
| 030156: District Maint Technician      | 1.00   | 1.00   |
| 030249: Facilities & Operations Asst   | 1.00   | 1.00   |
| 030331: Grounds Hvy Equip & Site Forem | 1.00   | 1.00   |
| 030332: Playground Safety Technician   | 2.00   | 2.00   |
| 030333: Campus Maintenance Repairman   | 4.00   | 4.00   |
| 030370: Spray Technician               | 1.00   | 1.00   |
| <b>Total</b>                           | <b>45.00</b>                                   | <b>45.00</b>                                   |

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |  |  |  |
|------------------------|--|--|--|
| <b>Division</b>        | FACILITIES & OPERATIONS  |  |  |
| <b>Department</b>      | 262544: Grounds  |  |  |
| <b>Fund</b>            | 104: General-Operating   |  |  |
| <b>Program Manager</b> | Jeff Rager   |  |  |
| <b>Program Purpose</b> | Excellence. To budget, account, and provide for resources to maintain an exemplary level of grounds maintenance for all GCPS Properties. |  |  |

|                                     | <b><u>FY24</u></b><br><b><u>Current Budget</u></b><br><b><u>Baseline</u></b> | <b><u>FY25</u></b><br><b><u>Proposed Budget</u></b> | <b><u>Adjustment</u></b> | <b><u>FY25</u></b><br><b><u>Budget</u></b><br><b><u>Superintendent</u></b><br><b><u>Recommended</u></b> |
|-------------------------------------|--|---|--------------------------|---|
| <b>Salaries</b>                     | 2,643,658  | 2,660,490   | 106,420                  | 2,766,910   |
| <b>Benefits</b>                     | 1,214,617  | 1,392,758   | 25,870                   | 1,418,628   |
| <b>Subtotal</b>                     | 3,858,275  | 4,053,248   | 132,290                  | 4,185,537   |
| <b>Release Days</b>                 | -  | -   |                          | -   |
| <b>Stipends</b>                     | -  | -   |                          | -   |
| <b>Other Miscellaneous Salaries</b> | 140,234  | 140,234   | -                        | 140,234   |
| <b>Purchased Services</b>           | 3,395,216  | 3,395,216   | -                        | 3,395,216   |
| <b>Travel</b>                       | 500  | 500   | -                        | 500   |
| <b>Materials and Printing</b>       | 547,537  | 547,537   | -                        | 547,537   |
| <b>Textbooks</b>                    | -  | -   |                          | -   |
| <b>Equipment Replacement</b>        | 240,404  | 240,404   | -                        | 240,404   |
| <b>Subtotal</b>                     | 4,323,891  | 4,323,891   | -                        | 4,323,891   |
| <b>Total Expenditures</b>           | 8,182,166  | 8,377,139   | 132,290                  | 8,509,428   |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                         |
|------------------------|-------------------------|
| <b>Division</b>        | FACILITIES & OPERATIONS |
| <b>Department</b>      | 262544: Grounds         |
| <b>Fund</b>            | 104: General-Operating  |
| <b>Program Manager</b> | Jeff Rager              |

| <u>Account - QBE Program - Project</u> |                     |                                | <u>FY24</u><br><u>Current Budget</u><br><u>Baseline</u> | <u>FY25</u><br><u>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25</u><br><u>Budget</u><br><u>Superintendent</u><br><u>Recommended</u> | <u>Comments</u>  |
|--|---------------------|--------------------------------|---|---------------------------------------|-------------------|---|--|
| 181008: Part Time                      | 9990: Undistributed | No_Project                     | 24,083  | 24,083                                | -                 | 24,083  | Part time miscellaneous Grounds personnel and TRS rehires to provide grounds maintenance services to all system locations.   |
| 181009: Overtime                       | 9990: Undistributed | No_Project                     | 116,151   | 116,151                               | -                 | 116,151   | Grounds Maintenance personnel working overtime   |
| 220000: Medicare Account               | 9990: Undistributed | No_Project                     | -   | -                                     | -                 | -   | N/A  |
| 260000: Worker's Comp                  | 9990: Undistributed | No_Project                     | -   | -                                     | -                 | -   | N/A  |
| 280000: GRS Account                    | 9990: Undistributed | No_Project                     | -   | -                                     | -                 | -   | N/A  |
| 300009: Dot Driver Physicals           | 9990: Undistributed | No_Project                     | 2,506   | 2,506                                 | -                 | 2,506   | Cost for CDL License holders to obtain the required annual physical  |
| 430000: Building Maintenance           | 9990: Undistributed | M-0011: PORTABLE CLASSROOM REP | -   | -                                     | -                 | -   | N/A  |
| 430000: Building Maintenance           | 9990: Undistributed | M-0024: LANDSCAPE MAINTENANCE  | -   | -                                     | -                 | -   | N/A  |
| 430000: Building Maintenance           | 9990: Undistributed | M-0025: Detention Pond Mainten | -   | -                                     | -                 | -   | N/A  |
| 430000: Building Maintenance           | 9990: Undistributed | No_Project                     | -   | -                                     | -                 | -   | N/A  |
| 430001: Equipment Maintenance          | 9990: Undistributed | M-0001: ASPHALT/PAVING REPAIR  | -   | -                                     | -                 | -   | N/A  |
| 430001: Equipment Maintenance          | 9990: Undistributed | M-0006: PLAYGROUND EQUIPMENT R | 55,373  | 55,373                                | -                 | 55,373  | Playground Repair for preventative maintenance of all GCPS play equipment to include replacement of parts. Also includes "contracted" repair cost for play equipment that has been vandalized. |
| 430001: Equipment Maintenance          | 9990: Undistributed | M-0024: LANDSCAPE MAINTENANCE  | -   | -                                     | -                 | -   | N/A  |
| 430001: Equipment Maintenance          | 9990: Undistributed | No_Project                     | 60,000  | 60,000                                | -                 | 60,000  | Equipment Repair & Maintenance - for outsourced repair/maintenance costs of mowers, tractors and heavy grading equipment.  |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                         |
|------------------------|-------------------------|
| <b>Division</b>        | FACILITIES & OPERATIONS |
| <b>Department</b>      | 262544: Grounds         |
| <b>Fund</b>            | 104: General-Operating  |
| <b>Program Manager</b> | Jeff Rager              |

| <u>Account - QBE Program - Project</u> |                     |                                | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>   |
|--|---------------------|--------------------------------|---|---------------------------------|-------------------|---|---|
| 430002: Grounds Maintenance            | 9990: Undistributed | M-0001: ASPHALT/PAVING REPAIR  | 51,872                                      | 51,872                          | -                 | 51,872  | Minor asphalt paving at school drives and parking areas. Includes cost of all material, i.e. oil, gas and asphalt used for patching, paving and striping.   |
| 430002: Grounds Maintenance            | 9990: Undistributed | M-0006: PLAYGROUND EQUIPMENT R | -   | -                               | -                 | -   | N/A   |
| 430002: Grounds Maintenance            | 9990: Undistributed | M-0011: PORTABLE CLASSROOM REP | 50,885                                      | 50,885                          | -                 | 50,885  | Portable Classroom Repair - for maintaining trailer sites to include storm drainage, erosion control, ponding problems and accessibility.   |
| 430002: Grounds Maintenance            | 9990: Undistributed | M-0019: GRAVEL BUS LOT MAINTEN | 60,546                                      | 60,546                          | -                 | 60,546  | Gravel Bus Lot Maintenance - to include dust control, gravel replacement, fence repair, erosion control and regrading.  |
| 430002: Grounds Maintenance            | 9990: Undistributed | M-0020: RUNNING TRACK MAINTENA | 20,000                                      | 20,000                          | -                 | 20,000  | Running Track Maintenance - maintenance of high school rubberized tracks.   |
| 430002: Grounds Maintenance            | 9990: Undistributed | M-0021: WEED CONTROL           | 150,000                                     | 150,000                         | -                 | 150,000   | Weed Control - contract for weed control maintenance at school sites excluding athletic fields (under Athletics)  |
| 430002: Grounds Maintenance            | 9990: Undistributed | M-0022: ATHLETIC FIELD MAINTEN | 316,944                                     | 316,944                         | -                 | 316,944   | Athletic Field Maintenance - maintenance of athletic fields to include mowing, sodding, irrigation, verticutting, aerification, overseeding, chemical controls, & topdressing work. This work is primarily outsourced to contractors. |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                         |
|------------------------|-------------------------|
| <b>Division</b>        | FACILITIES & OPERATIONS |
| <b>Department</b>      | 262544: Grounds         |
| <b>Fund</b>            | 104: General-Operating  |
| <b>Program Manager</b> | Jeff Rager              |

| <u>Account - QBE Program - Project</u> |                     |                                | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>  |
|--|---------------------|--------------------------------|---|---------------------------------|-------------------|---|--|
| 430002: Grounds Maintenance            | 9990: Undistributed | M-0024: LANDSCAPE MAINTENANCE  | 581,977                                     | 581,977                         | -                 | 581,977   | Landscape Maintenance - for outsourced lawn/landscape maintenance at GCPS locations  |
| 430002: Grounds Maintenance            | 9990: Undistributed | M-0025: Detention Pond Mainten | 312,500                                     | 312,500                         | -                 | 312,500   | Retention Pond Maintenance - for on-going preventive maintenance of retention ponds as required by Gwinnett County Stormwater Management and State EPD.  |
| 430002: Grounds Maintenance            | 9990: Undistributed | M-0031: PINE STRAW             | 672,227                                     | 672,227                         | -                 | 672,227   | Pinestraw Maintenance - for the purchase and installation of pinestraw at all GCPS locations.  |
| 430002: Grounds Maintenance            | 9990: Undistributed | M-0034: RE-LANDSCAPING         | 250,000                                     | 250,000                         | -                 | 250,000   | Re-Landscaping - for restoration of older landscapes to ensure the same quality of recently built properties.  |
| 430002: Grounds Maintenance            | 9990: Undistributed | M-0035: TENNIS COURTS          | 40,000                                      | 40,000                          | -                 | 40,000  | Tennis Court Maintenance - to keep tennis courts maintained.   |
| 430002: Grounds Maintenance            | 9990: Undistributed | M-0036: TRACK REPLACEMENT      | 135,000                                     | 135,000                         | -                 | 135,000   | Rubberized Track Replacement.  |
| 430002: Grounds Maintenance            | 9990: Undistributed | M-0037: PLAYGROUND RE-SEEDING  | 100,000                                     | 100,000                         | -                 | 100,000   | Playground Re-seeding  |
| 430002: Grounds Maintenance            | 9990: Undistributed | No Project                     | 511,410                                     | 511,410                         | -                 | 511,410   | "Grounds maintenance services at all GCPS locations. Includes concrete sidewalk repair/replacement, handicap access, metal & wood fence repair/replacement, signage, storm drainage structure & pipe repair/ |
| 530002: Mobile/Wireless Phone Service  | 9990: Undistributed | No Project                     | 16,000                                      | 16,000                          | -                 | 16,000  | Mobile/wireless phone service for Grounds Maintenance employees.   |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                         |
|------------------------|-------------------------|
| <b>Division</b>        | FACILITIES & OPERATIONS |
| <b>Department</b>      | 262544: Grounds         |
| <b>Fund</b>            | 104: General-Operating  |
| <b>Program Manager</b> | Jeff Rager              |

| <u>Account - QBE Program - Project</u> |                     |                                | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>   |
|--|---------------------|--------------------------------|---|---------------------------------|-------------------|---|---|
| 810000: Registration                   | 9990: Undistributed | No Project                     | 7,976                                       | 7,976                           | -                 | 7,976   | Registration cost for training classes, trade seminars and playground safety course for Grounds Maintenance employees.  |
| 810001: Dues & Fees                    | 9990: Undistributed | No Project                     | -   | -                               | -                 | -   | N/A   |
| 580000: Local Travel                   | 9990: Undistributed | No Project                     | 500   | 500                             | -                 | 500   | Mileage for local travel to attend meetings, training classes, etc.   |
| 580001: Conference Travel              | 9990: Undistributed | No Project                     | -   | -                               | -                 | -   | N/A   |
| 610000: Supplies                       | 9990: Undistributed | M-0006: PLAYGROUND EQUIPMENT R | 175,887                                     | 175,887                         | -                 | 175,887   | "Playground Equipment Repair - to include purchase of playground safety surfacing material for use under play equipment to increase student safety and lower the school system's exposure to risk management and/or legal actions." |
| 610000: Supplies                       | 9990: Undistributed | M-0022: ATHLETIC FIELD MAINTEN | 99,190                                      | 99,190                          | -                 | 99,190  | Athletic Field Maintenance - includes materials and supplies,   |
| 610000: Supplies                       | 9990: Undistributed | No Project                     | 168,719                                     | 168,719                         | -                 | 168,719   | Landscape maintenance and hardscape maintenance materials used at all GCPS locations.   |
| 610001: Printing                       | 9990: Undistributed | No Project                     | 877   | 877                             | -                 | 877   | Printed forms and business cards used by Grounds Maintenance employees.   |
| 610002: Uniforms                       | 9990: Undistributed | No Project                     | 25,000                                      | 25,000                          | -                 | 25,000  | Uniforms and workboots for Grounds Maintenance employees.   |
| 610003: Repair Parts                   | 9990: Undistributed | No Project                     | 72,864                                      | 72,864                          | -                 | 72,864  | Repair Parts - for the purchase of parts to repair and maintain landscape and construction equipment.   |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                         |
|------------------------|-------------------------|
| <b>Division</b>        | FACILITIES & OPERATIONS |
| <b>Department</b>      | 262544: Grounds         |
| <b>Fund</b>            | 104: General-Operating  |
| <b>Program Manager</b> | Jeff Rager              |

| <u>Account - QBE Program - Project</u>  |                     |                                      | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>   |
|---|---------------------|--------------------------------------|---|---------------------------------|-------------------|---|---|
| 612000: Computer Software               | 9990: Undistributed | No Project                           | 5,000                                       | 5,000                           | -                 | 5,000   | Licensing fees and upgrades to software, maintenance and training   |
| 730000: Equipment                       | 9990: Undistributed | M-0006:<br>PLAYGROUND<br>EQUIPMENT R | 160,000                                     | 160,000                         | -                 | 160,000   | Replacement of play equipment/components.   |
| 730000: Equipment                       | 9990: Undistributed | No Project                           | 80,404                                      | 80,404                          | -                 | 80,404  | Purchase of new equipment and/or replacement of equipment, i.e., mowers, weed eaters, blowers, chainsaws. |
| <b>Total Non-Personnel Expenditures</b> |                     |                                      | 4,323,891                                   | 4,323,891                       | -                 | 4,323,891   |   |
| <b>Total Expenditures</b>               |                     |                                      | 4,323,891                                   | 4,323,891                       | -                 | 4,323,891   |   |





**Gwinnett County Public Schools**  
**Form B2 - FTE Report**  
**as of 3/28/24**

|                        |                           |
|------------------------|---------------------------|
| <b>Division</b>        | FACILITIES & OPERATIONS   |
| <b>Department</b>      | 272581: Fleet Maintenance |
| <b>Fund</b>            | 104: General-Operating    |
| <b>Program Manager</b> | Roger Brank               |

|                                       | <b><u>FY24</u></b><br><b><u>Budget FTE</u></b> | <b><u>FY25</u></b><br><b><u>Budget FTE</u></b> |
|---------------------------------------|--|--|
| 020095: Fleet Manager                 | 1.00   | 1.00   |
| 020343: Dir Fleet Maintenance         | 1.00   | 1.00   |
| 030012: Auto/Diesel Technician        | 30.00  | 34.00  |
| 030013: Master Auto/Diesel Technician | 10.00  | 10.00  |
| 030084: Master Body Repair Technician | 1.00   | 1.00   |
| 030087: Lead Auto/Diesel Technician   | 10.00  | 10.00  |
| 030099: Fleet Inventory Supervisor    | 1.00   | 1.00   |
| 030249: Facilities & Operations Asst  | 3.00   | 3.00   |
| 030250: Facilities & Operations Clerk | 1.00   | 1.00   |
| 030253: Fleet Foreman                 | 6.00   | 6.00   |
| 030293: Fleet Maintenance Clerk       | 19.00  | 19.00  |
| 030350: Fleet Specialist              | 1.00   | 1.00   |
| 030365: Fleet Services Coordinator    | 1.00   | 1.00   |
| <b>Total</b>                          | <b>85.00</b>                                   | <b>89.00</b>                                   |

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |   |  |  |
|------------------------|---|--|--|
| <b>Division</b>        | FACILITIES & OPERATIONS   |  |  |
| <b>Department</b>      | 272581: Fleet Maintenance   |  |  |
| <b>Fund</b>            | 104: General-Operating  |  |  |
| <b>Program Manager</b> | Roger Brank   |  |  |
| <b>Program Purpose</b> | Effectiveness. Maintain and repair school buses and support vehicles. Purchase motor vehicles and parts, supplies, fuels, and contracted vehicle maintenance and repair services. |  |  |

|                                     | <b>FY24<br/>Current Budget<br/>Baseline</b> | <b>FY25<br/>Proposed Budget</b> | <b>Adjustment</b> | <b>FY25<br/>Budget<br/>Superintendent<br/>Recommended</b> |
|-------------------------------------|---|---------------------------------|-------------------|---|
| <b>Salaries</b>                     | 5,547,824                                   | 5,541,397                       | 430,180           | 5,971,577   |
| <b>Benefits</b>                     | 2,393,203                                   | 2,945,207                       | 203,215           | 3,148,422   |
| <b>Subtotal</b>                     | 7,941,027                                   | 8,486,604                       | 633,394           | 9,119,999   |
| <b>Release Days</b>                 | -   | -                               |                   | -   |
| <b>Stipends</b>                     | -   | -                               |                   | -   |
| <b>Other Miscellaneous Salaries</b> | 519,498                                     | 519,498                         | -                 | 519,498   |
| <b>Purchased Services</b>           | 6,031,796                                   | 6,031,796                       | -                 | 6,031,796   |
| <b>Travel</b>                       | 25,000                                      | 25,000                          | -                 | 25,000  |
| <b>Materials and Printing</b>       | 21,796,541                                  | 21,796,541                      | -                 | 21,796,541  |
| <b>Textbooks</b>                    | -   | -                               |                   | -   |
| <b>Equipment Replacement</b>        | -   | -                               |                   | -   |
| <b>Subtotal</b>                     | 28,372,835                                  | 28,372,835                      | -                 | 28,372,835  |
| <b>Total Expenditures</b>           | 36,313,862                                  | 36,859,439                      | 633,394           | 37,492,834  |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                           |
|------------------------|---------------------------|
| <b>Division</b>        | FACILITIES & OPERATIONS   |
| <b>Department</b>      | 272581: Fleet Maintenance |
| <b>Fund</b>            | 104: General-Operating    |
| <b>Program Manager</b> | Roger Brank               |

| <u>Account - QBE Program - Project</u> |                               |            | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>  |
|--|-------------------------------|------------|---|---------------------------------|-------------------|---|--|
| 142008: Clerical<br>Part-Time          | 1320: Pupil<br>Transportation | No Project | 28,937                                      | 28,937                          | -                 | 28,937  | Provide funds for part time/miscellaneous clerical personnel that provide needed services to control maintenance operations during peak periods.   |
| 142009: Clerical<br>Overtime           | 1320: Pupil<br>Transportation | No Project | 36,443                                      | 36,443                          | -                 | 36,443  | Provide funds for clerical personnel that perform needed services to control maintenance operations during peak periods.   |
| 181008: Part Time                      | 1320: Pupil<br>Transportation | No Project | 315,609                                     | 315,609                         | -                 | 315,609   | Provide funds for part-time/miscellaneous maintenance personnel needed to execute the Fleet maintenance program during routine and peak periods such as annual State school bus safety inspections, the Fleet summer maintenance program and campaigns.                |
| 181009: Overtime                       | 1320: Pupil<br>Transportation | No Project | 118,073                                     | 118,073                         | -                 | 118,073   | Provide funds for Fleet technicians that work overtime to repair vehicles, support the fleet during periods of adverse weather, keep shops open 12.5 hours per day to support morning and afternoon routes when shop personnel are absent and/or positions are vacant. |
| 220000: Medicare<br>Account            | 1320: Pupil<br>Transportation | No Project | 20,436                                      | 20,436                          | -                 | 20,436  | Provide funds for Medicare, fund is required to support part-time and overtime budget lines.   |
| 260000: Worker's<br>Comp               | 1320: Pupil<br>Transportation | No Project | -   | -                               | -                 | -   | N/A  |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                           |
|------------------------|---------------------------|
| <b>Division</b>        | FACILITIES & OPERATIONS   |
| <b>Department</b>      | 272581: Fleet Maintenance |
| <b>Fund</b>            | 104: General-Operating    |
| <b>Program Manager</b> | Roger Brank               |

| <u>Account - QBE Program - Project</u> |                            |                                | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>  |
|--|----------------------------|--------------------------------|---|---------------------------------|-------------------|---|--|
| 280000: GRS Account                    | 1320: Pupil Transportation | No Project                     | -   | -                               | -                 | -   | N/A  |
| 300007: Other Professional & Technical | 1320: Pupil Transportation | P-0138: BUS FLEET GPS SYSTEM   | 960,000                                     | 960,000                         | -                 | 960,000   | Provide funds for vehicle GPS project and subscription.  |
| 300007: Other Professional & Technical | 1320: Pupil Transportation | No Project                     | -   | -                               | -                 | -   | N/A  |
| 300007: Other Professional & Technical | 9990: Undistributed        | P-0138: BUS FLEET GPS SYSTEM   | -   | -                               | -                 | -   | N/A  |
| 410002: Contracted Custodial Services  | 1320: Pupil Transportation | No Project                     | 38,760                                      | 38,760                          | -                 | 38,760  | Provide funds for ongoing custodial requirements at five Fleet satellite shops.  |
| 430000: Building Maintenance           | 1320: Pupil Transportation | No Project                     | -   | -                               | -                 | -   | N/A  |
| 430001: Equipment Maintenance          | 1320: Pupil Transportation | M-0002: BODY WORK              | 210,723                                     | 210,723                         | -                 | 210,723   | Provide funds for contract paint and body work.  |
| 430001: Equipment Maintenance          | 1320: Pupil Transportation | M-0007: VEHICLE RADIO REPAIRS  | 110,707                                     | 110,707                         | -                 | 110,707   | Provide funds for radio and other communications repair and service.   |
| 430001: Equipment Maintenance          | 1320: Pupil Transportation | No Project                     | 3,262,862                                   | 3,262,862                       | -                 | 3,262,862   | Provide funds for contract repair and maintenance of vehicles, seat and hood repair, preventive maintenance, engine and transmission replacement, and other vehicle related repairs. |
| 530002: Mobile/Wireless Phone Service  | 1320: Pupil Transportation | No Project                     | 14,116                                      | 14,116                          | -                 | 14,116  | Provide funds for communication services for on-call and mobile shop personnel.  |
| 595000: Other Purchased Services       | 1320: Pupil Transportation | R-0001: FIELD TRIP REIMBURSEME | -   | -                               | -                 | -   | N/A  |
| 595000: Other Purchased Services       | 1320: Pupil Transportation | No Project                     | 1,426,988                                   | 1,426,988                       | -                 | 1,426,988   | Provide funds for additional shop labor and State highway fees.  |
| 595000: Other Purchased Services       | 9990: Undistributed        | No Project                     | -   | -                               | -                 | -   | N/A  |
| 810000: Registration                   | 1320: Pupil Transportation | No Project                     | 4,000                                       | 4,000                           | -                 | 4,000   | Provide funds to support Fleet personnel ongoing professional development through onsite and offsite training.   |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                           |
|------------------------|---------------------------|
| <b>Division</b>        | FACILITIES & OPERATIONS   |
| <b>Department</b>      | 272581: Fleet Maintenance |
| <b>Fund</b>            | 104: General-Operating    |
| <b>Program Manager</b> | Roger Brank               |

| <u>Account - QBE Program - Project</u> |                            |            | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>  |
|--|----------------------------|------------|---|---------------------------------|-------------------|---|--|
| 810001: Dues & Fees                    | 1320: Pupil Transportation | No Project | 3,640                                       | 3,640                           | -                 | 3,640   | Provide funds to support Fleet maintenance personnel memberships in professional fleet related associations such as NAFA Fleet Management Association and Georgia Association of Pupil Transportation. |
| 810001: Dues & Fees                    | 9990: Undistributed        | No Project | -   | -                               | -                 | -   | N/A  |
| 810002: Sacs Review                    | 1320: Pupil Transportation | No Project | -   | -                               | -                 | -   | N/A  |
| 580001: Conference Travel              | 1320: Pupil Transportation | No Project | 25,000                                      | 25,000                          | -                 | 25,000  | Provide funds to support Fleet personnel professional development through travel to and attendance at professional conferences and meetings.   |
| 610000: Supplies                       | 1320: Pupil Transportation | No Project | 300,073                                     | 300,073                         | -                 | 300,073   | Provide funds for supplies other than direct purchases and stock automotive parts to Fleet maintenance shops and admin functions.  |
| 610000: Supplies                       | 9990: Undistributed        | No Project | -   | -                               | -                 | -   | N/A  |
| 610001: Printing                       | 1320: Pupil Transportation | No Project | 337   | 337                             | -                 | 337   | Provide funds to print inspection, road call, and customer survey cards.   |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                           |
|------------------------|---------------------------|
| <b>Division</b>        | FACILITIES & OPERATIONS   |
| <b>Department</b>      | 272581: Fleet Maintenance |
| <b>Fund</b>            | 104: General-Operating    |
| <b>Program Manager</b> | Roger Brank               |

| <u>Account - QBE Program - Project</u> |                            |            | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>  |
|--|----------------------------|------------|---|---------------------------------|-------------------|---|--|
| 610002: Uniforms                       | 1320: Pupil Transportation | No Project | 50,228                                      | 50,228                          | -                 | 50,228  | Provide funds for uniform cleaning services worn by Fleet personnel. Cleaning services promotes employee health and safety, treats potentially hazardous petroleum wastes before releasing them into the water system, and prevents exposing family members to such wastes, if employees cleaned their own uniforms at home. |
| 610003: Repair Parts                   | 1320: Pupil Transportation | No Project | 3,708,489                                   | 3,708,489                       | -                 | 3,708,489   | Provide funds to purchase automotive parts other than tires, fluids, and fuels for the vehicle fleet in support of preventive and corrective maintenance.  |
| 610004: Tires                          | 1320: Pupil Transportation | No Project | 1,250,056                                   | 1,250,056                       | -                 | 1,250,056   | Provides funds to purchase new and retread tires for the vehicle fleet.  |
| 612000: Computer Software              | 1320: Pupil Transportation | No Project | 50,330                                      | 50,330                          | -                 | 50,330  | Provide funds to purchase and maintain Fleet maintenance software applications to include payment of annual software support and upgrade fees and purchase and renewal of software licenses.   |
| 615000: Expendable Equipment           | 1320: Pupil Transportation | No Project | 130,959                                     | 130,959                         | -                 | 130,959   | Provide funds to purchase shop equipment and special needs equipment for transporting students safely.   |
| 616000: Expendable Computer Equipment  | 1320: Pupil Transportation | No Project | 5,569                                       | 5,569                           | -                 | 5,569   | Provide funds to purchase computer equipment and accessories in support of admin and management activities.  |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                           |
|------------------------|---------------------------|
| <b>Division</b>        | FACILITIES & OPERATIONS   |
| <b>Department</b>      | 272581: Fleet Maintenance |
| <b>Fund</b>            | 104: General-Operating    |
| <b>Program Manager</b> | Roger Brank               |

| <u>Account - QBE Program - Project</u>  |                            |                                | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>   |
|---|----------------------------|--------------------------------|---|---------------------------------|-------------------|---|---|
| 620002: Diesel Fuel                     | 1320: Pupil Transportation | R-0001: FIELD TRIP REIMBURSEME | -   | -                               | -                 | -   | N/A   |
| 620002: Diesel Fuel                     | 1320: Pupil Transportation | No Project                     | 15,250,000                                  | 15,250,000                      | -                 | 15,250,000  | Provide funds to purchase diesel fuel for the vehicle fleet.                                |
| 620003: Gasoline                        | 1320: Pupil Transportation | R-0003: DRIVER ED FUEL REIMBUR | -   | -                               | -                 | -   | N/A   |
| 620003: Gasoline                        | 1320: Pupil Transportation | No Project                     | 750,000                                     | 750,000                         | -                 | 750,000   | Provide funds to purchase gasoline for the vehicle fleet.                                   |
| 620004: Oil                             | 1320: Pupil Transportation | No Project                     | 300,000                                     | 300,000                         | -                 | 300,000   | Provide funds to purchase engine oil, antifreeze, transmission fluid, and other lubricants. |
| 642001: Books And Periodicals           | 1320: Pupil Transportation | No Project                     | 500   | 500                             | -                 | 500   | Provide funds to purchase professional books and documents relating to fleet support.       |
| 730001: Vehicle Purchases               | 1320: Pupil Transportation | No Project                     | -   | -                               | -                 | -   | N/A   |
| 732000: Bus Purchases                   | 1320: Pupil Transportation | No Project                     | -   | -                               | -                 | -   | N/A   |
| <b>Total Non-Personnel Expenditures</b> |                            |                                | 28,372,835                                  | 28,372,835                      | -                 | 28,372,835  |   |
| <b>Total Expenditures</b>               |                            |                                | 28,372,835                                  | 28,372,835                      | -                 | 28,372,835  |   |





**Gwinnett County Public Schools**  
**Form B2 - FTE Report**  
**as of 3/28/24**

|                        |                                      |
|------------------------|--------------------------------------|
| <b>Division</b>        | FACILITIES & OPERATIONS              |
| <b>Department</b>      | 262800: GENERAL BUILDING MAINTENANCE |
| <b>Fund</b>            | 104: General-Operating               |
| <b>Program Manager</b> | Steve Jaggars                        |

|  | <b>FY24</b><br><b><u>Budget FTE</u></b> | <b>FY25</b><br><b><u>Budget FTE</u></b> |
|--|---|---|
| 020047: Dir Bldg Maintenance           | 1.00                                    | 1.00                                    |
| 030053: District Maintenance Foreman   | 5.00                                    | 5.00                                    |
| 030054: Facilities/Operations Area Mgr | 5.00                                    | 5.00                                    |
| 030086: Maintenance Inventory Manager  | 1.00                                    | 1.00                                    |
| 030090: Maintenance Inv Specialist     | 6.00                                    | 6.00                                    |
| 030137: Master Craftsman               | 5.00                                    | 5.00                                    |
| 030156: District Maint Technician      | 5.00                                    | 5.00                                    |
| 030249: Facilities & Operations Asst   | 1.00                                    | 1.00                                    |
| 030250: Facilities & Operations Clerk  | 1.00                                    | 1.00                                    |
| 030267: Energy Star Coordinator        | 1.00                                    | 1.00                                    |
| 030374: Sr F&O Area Manager            | 1.00                                    | 1.00                                    |
| <b>Total</b>                           | <b>32.00</b>                            | <b>32.00</b>                            |

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |   |  |  |
|------------------------|---|--|--|
| <b>Division</b>        | FACILITIES & OPERATIONS   |  |  |
| <b>Department</b>      | 262800: GENERAL BUILDING MAINTENANCE  |  |  |
| <b>Fund</b>            | 104: General-Operating  |  |  |
| <b>Program Manager</b> | Steve Jaggears  |  |  |
| <b>Program Purpose</b> | Effectiveness. 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.) |  |  |

|                                     | <b><u>FY24</u></b><br><b><u>Current Budget</u></b><br><b><u>Baseline</u></b> | <b><u>FY25</u></b><br><b><u>Proposed Budget</u></b> | <b><u>Adjustment</u></b> | <b><u>FY25</u></b><br><b><u>Budget</u></b><br><b><u>Superintendent</u></b><br><b><u>Recommended</u></b> |
|-------------------------------------|--|---|--------------------------|---|
| <b>Salaries</b>                     | 2,233,696  | 2,325,196   | 93,008                   | 2,418,204   |
| <b>Benefits</b>                     | 1,026,456  | 1,258,070   | 27,335                   | 1,285,405   |
| <b>Subtotal</b>                     | 3,260,152  | 3,583,266   | 120,343                  | 3,703,608   |
| <b>Release Days</b>                 | -  | -   |                          | -   |
| <b>Stipends</b>                     | -  | -   |                          | -   |
| <b>Other Miscellaneous Salaries</b> | 22,028   | 22,028  | -                        | 22,028  |
| <b>Purchased Services</b>           | 2,805,495  | 2,805,495   | 1,644,000                | 4,449,495   |
| <b>Travel</b>                       | 6,254  | 6,254   | -                        | 6,254   |
| <b>Materials and Printing</b>       | 149,340  | 149,340   | -                        | 149,340   |
| <b>Textbooks</b>                    | -  | -   |                          | -   |
| <b>Equipment Replacement</b>        | 325,378  | 325,378   | -                        | 325,378   |
| <b>Subtotal</b>                     | 3,308,495  | 3,308,495   | 1,644,000                | 4,952,495   |
| <b>Total Expenditures</b>           | 6,568,647  | 6,891,761   | 1,764,343                | 8,656,103   |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                                      |
|------------------------|--------------------------------------|
| <b>Division</b>        | FACILITIES & OPERATIONS              |
| <b>Department</b>      | 262800: GENERAL BUILDING MAINTENANCE |
| <b>Fund</b>            | 104: General-Operating               |
| <b>Program Manager</b> | Steve Jaggears                       |

| <u>Account - QBE Program - Project</u> |                     |                                | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>                |
|--|---------------------|--------------------------------|---|---------------------------------|-------------------|---|--------------------------------|
| 142008: Clerical Part-Time             | 9990: Undistributed | No Project                     | 18,725                                      | 18,725                          | -                 | 18,725  | Clerical Part-Time             |
| 142009: Clerical Overtime              | 9990: Undistributed | No Project                     | -   | -                               | -                 | -   | N/A                            |
| 181009: Overtime                       | 9990: Undistributed | No Project                     | 3,303                                       | 3,303                           | -                 | 3,303   | Overtime                       |
| 220000: Medicare Account               | 9990: Undistributed | No Project                     | -   | -                               | -                 | -   | N/A                            |
| 260000: Worker's Comp                  | 9990: Undistributed | No Project                     | -   | -                               | -                 | -   | N/A                            |
| 280000: GRS Account                    | 9990: Undistributed | No Project                     | -   | -                               | -                 | -   | N/A                            |
| 300000: Consultant                     | 9990: Undistributed | No Project                     | 20,357                                      | 20,357                          | -                 | 20,357  | Consultant                     |
| 300007: Other Professional & Technical | 9990: Undistributed | No Project                     | 6,136                                       | 6,136                           | -                 | 6,136   | Other Professional & Technical |
| 430000: Building Maintenance           | 9990: Undistributed | M-0011: PORTABLE CLASSROOM REP | 206,026                                     | 206,026                         | -                 | 206,026   | Portable Classroom Maint.      |
| 430000: Building Maintenance           | 9990: Undistributed | M-0012: PORTABLES - INSTALL/MO | 174,702                                     | 174,702                         | -                 | 174,702   | Portables Installation         |
| 430000: Building Maintenance           | 9990: Undistributed | M-0023: THIRD PARTY MAINTENANC | 54,457                                      | 54,457                          | -                 | 54,457  | Third Party Maintenance        |
| 430000: Building Maintenance           | 9990: Undistributed | M-0030: 5 YR SPRINKLER INSPECT | 50,000                                      | 50,000                          | -                 | 50,000  | 5 Yr Sprinkler Inspection      |
| 430000: Building Maintenance           | 9990: Undistributed | M-0032: EMS                    | -   | -                               | -                 | -   | N/A                            |
| 430000: Building Maintenance           | 9990: Undistributed | M-0033: FIRE SYSTEMS           | 700,000                                     | 700,000                         | -                 | 700,000   | Fire Systems                   |
| 430000: Building Maintenance           | 9990: Undistributed | P-0165: COVID19 RESPONSE       | -   | -                               | -                 | -   | N/A                            |
| 430000: Building Maintenance           | 9990: Undistributed | No Project                     | 468,383                                     | 468,383                         | -                 | 468,383   | Building Maintenance           |
| 430001: Equipment Maintenance          | 9990: Undistributed | M-0010: SAFE SCHOOLS RADIO     | 40,473                                      | 40,473                          | -                 | 40,473  | Safe Schools Radio Maint.      |
| 530002: Mobile/Wireless Phone Service  | 9990: Undistributed | No Project                     | 81,018                                      | 81,018                          | -                 | 81,018  | Wireless Phone Service         |
| 595000: Other Purchased Services       | 9990: Undistributed | No Project                     | 1,000,000                                   | 1,000,000                       | 1,644,000         | 2,644,000   | Other Purchased Services       |
| 720002: Renovations/Improvements       | 9990: Undistributed | No Project                     | -   | -                               | -                 | -   | N/A                            |
| 810000: Registration                   | 9990: Undistributed | No Project                     | 3,943                                       | 3,943                           | -                 | 3,943   | Registration                   |
| 580000: Local Travel                   | 9990: Undistributed | No Project                     | 1   | 1                               | -                 | 1   | Local Travel                   |
| 580001: Conference Travel              | 9990: Undistributed | No Project                     | 6,253                                       | 6,253                           | -                 | 6,253   | Conference Travel              |
| 610000: Supplies                       | 9990: Undistributed | M-0011: PORTABLE CLASSROOM REP | 36,778                                      | 36,778                          | -                 | 36,778  | Portable Classroom Supplies    |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                                      |
|------------------------|--------------------------------------|
| <b>Division</b>        | FACILITIES & OPERATIONS              |
| <b>Department</b>      | 262800: GENERAL BUILDING MAINTENANCE |
| <b>Fund</b>            | 104: General-Operating               |
| <b>Program Manager</b> | Steve Jaggears                       |

| <u>Account - QBE Program - Project</u>  |                     |                                | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>    |
|---|---------------------|--------------------------------|---|---------------------------------|-------------------|---|--------------------|
| 610000: Supplies                        | 9990: Undistributed | M-0012: PORTABLES - INSTALL/MO | 88,411                                      | 88,411                          | -                 | 88,411  | Portables Supplies |
| 610000: Supplies                        | 9990: Undistributed | M-0033: FIRE SYSTEMS           | -   | -                               | -                 | -   | N/A                |
| 610000: Supplies                        | 9990: Undistributed | No Project                     | 15,302                                      | 15,302                          | -                 | 15,302  | Supplies           |
| 610001: Printing                        | 9990: Undistributed | No Project                     | 8,849                                       | 8,849                           | -                 | 8,849   | Printing           |
| 610002: Uniforms                        | 9990: Undistributed | No Project                     | -   | -                               | -                 | -   | N/A                |
| 730000: Equipment                       | 9990: Undistributed | No Project                     | 253,320                                     | 253,320                         | -                 | 253,320   | Equipment          |
| 730001: Vehicle Purchases               | 9990: Undistributed | No Project                     | 72,058                                      | 72,058                          | -                 | 72,058  | Vehicle Purchases  |
| <b>Total Non-Personnel Expenditures</b> |                     |                                | 3,308,495                                   | 3,308,495                       | 1,644,000         | 4,952,495   |                    |
| <b>Total Expenditures</b>               |                     |                                | 3,308,495                                   | 3,308,495                       | 1,644,000         | 4,952,495   |                    |

**Gwinnett County Public Schools**  
**Form B2 – FTE Report**  
as of March 28, 2024

|                        |                                      |
|------------------------|--------------------------------------|
| <b>Division</b>        | FACILITIES & OPERATIONS              |
| <b>Department</b>      | 262801: GENERAL BUILDING MAINTENANCE |
| <b>Fund</b>            | 104: GENERAL-OPERATING               |
| <b>Program Manager</b> | Steve Jaggears                       |

No positions budgeted for this department.

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |  |  |  |
|------------------------|--|--|--|
| <b>Division</b>        | FACILITIES & OPERATIONS  |  |  |
| <b>Department</b>      | 262801: MAINTENANCE-LAWRENCEVILLE DM   |  |  |
| <b>Fund</b>            | 104: General-Operating   |  |  |
| <b>Program Manager</b> | Steve Jaggars  |  |  |
| <b>Program Purpose</b> | Effectiveness. Part-time salaries & all district maintenance expenditures not related to any specific trade (i.e., carpentry, management, electrical, plumbing, or HVAC) |  |  |

|                              | <u>FY24</u><br><u>Current Budget</u><br><u>Baseline</u> | <u>FY25</u><br><u>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25</u><br><u>Budget</u><br><u>Superintendent</u><br><u>Recommended</u> |
|------------------------------|---|---------------------------------------|-------------------|---|
| Salaries                     | -   | -                                     |                   | -   |
| Benefits                     | -   | -                                     |                   | -   |
| Release Days                 | -   | -                                     |                   | -   |
| Stipends                     | -   | -                                     |                   | -   |
| Other Miscellaneous Salaries | 18,654  | 18,654                                | -                 | 18,654  |
| Purchased Services           | 7,511   | 7,511                                 | -                 | 7,511   |
| Travel                       | -   | -                                     |                   | -   |
| Materials and Printing       | 7,023   | 7,023                                 | -                 | 7,023   |
| Textbooks                    | -   | -                                     |                   | -   |
| Equipment Replacement        | 28,100  | 28,100                                | -                 | 28,100  |
| Subtotal                     | 61,288  | 61,288                                | -                 | 61,288  |
| Total Expenditures           | 61,288  | 61,288                                | -                 | 61,288  |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                                      |
|------------------------|--------------------------------------|
| <b>Division</b>        | FACILITIES & OPERATIONS              |
| <b>Department</b>      | 262801: MAINTENANCE-LAWRENCEVILLE DM |
| <b>Fund</b>            | 104: General-Operating               |
| <b>Program Manager</b> | Steve Jaggars                        |

| <u>Account - QBE Program - Project</u>  |                     |                                | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>          |
|---|---------------------|--------------------------------|---|---------------------------------|-------------------|---|--------------------------|
| 181008: Part Time                       | 9990: Undistributed | No Project                     | 18,654                                      | 18,654                          | -                 | 18,654  | Part Time                |
| 430001: Equipment Maintenance           | 9990: Undistributed | M-0010: SAFE SCHOOLS RADIO     | 925   | 925                             | -                 | 925   | Equipment Maintenance    |
| 595000: Other Purchased Services        | 9990: Undistributed | M-0014: INTRUSION ALARMS       | 6,586                                       | 6,586                           | -                 | 6,586   | Other Purchased Services |
| 610000: Supplies                        | 9990: Undistributed | M-0013: SNP EQUIPMENT MAINTENA | -   | -                               | -                 | -   | N/A                      |
| 610000: Supplies                        | 9990: Undistributed | No Project                     | 1,602                                       | 1,602                           | -                 | 1,602   | Supplies                 |
| 610002: Uniforms                        | 9990: Undistributed | No Project                     | 5,421                                       | 5,421                           | -                 | 5,421   | Uniforms                 |
| 730000: Equipment                       | 9990: Undistributed | No Project                     | 28,100                                      | 28,100                          | -                 | 28,100  | Equipment                |
| <b>Total Non-Personnel Expenditures</b> |                     |                                | 61,288                                      | 61,288                          | -                 | 61,288  |                          |
| <b>Total Expenditures</b>               |                     |                                | 61,288                                      | 61,288                          | -                 | 61,288  |                          |





**Gwinnett County Public Schools**  
**Form B2 – FTE Report**  
as of March 28, 2024

|                        |                                      |
|------------------------|--------------------------------------|
| <b>Division</b>        | FACILITIES & OPERATIONS              |
| <b>Department</b>      | 262802: GENERAL BUILDING MAINTENANCE |
| <b>Fund</b>            | 104: GENERAL-OPERATING               |
| <b>Program Manager</b> | Steve Jaggears                       |

No positions budgeted for this department.

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

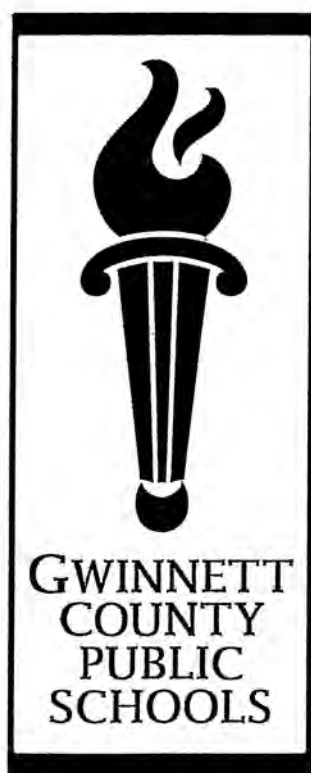
|                        |   |  |  |
|------------------------|---|--|--|
| <b>Division</b>        | FACILITIES & OPERATIONS   |  |  |
| <b>Department</b>      | 262802: Maintenance - Shiloh DM   |  |  |
| <b>Fund</b>            | 104: General-Operating  |  |  |
| <b>Program Manager</b> | Steve Jaggars   |  |  |
| <b>Program Purpose</b> | Effectiveness. Part-time salaries & all district maintenance expenditures not related to any specific trade (i.e., carpentry, energy management, electrical, plumbing, or HVAC) |  |  |

|                              | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> |
|------------------------------|---|---------------------------------|-------------------|---|
| Salaries                     | -   | -                               |                   | -   |
| Benefits                     | -   | -                               |                   | -   |
| Release Days                 | -   | -                               |                   | -   |
| Stipends                     | -   | -                               |                   | -   |
| Other Miscellaneous Salaries | 18,535                                      | 18,535                          | -                 | 18,535  |
| Purchased Services           | 13,600                                      | 13,600                          | -                 | 13,600  |
| Travel                       | -   | -                               |                   | -   |
| Materials and Printing       | 6,879                                       | 6,879                           | -                 | 6,879   |
| Textbooks                    | -   | -                               |                   | -   |
| Equipment Replacement        | 2,920                                       | 2,920                           | -                 | 2,920   |
| Subtotal                     | 41,934                                      | 41,934                          | -                 | 41,934  |
| Total Expenditures           | 41,934                                      | 41,934                          | -                 | 41,934  |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                                 |
|------------------------|---------------------------------|
| <b>Division</b>        | FACILITIES & OPERATIONS         |
| <b>Department</b>      | 262802: Maintenance - Shiloh DM |
| <b>Fund</b>            | 104: General-Operating          |
| <b>Program Manager</b> | Steve Jaggears                  |

| <u>Account - QBE Program - Project</u>  |                     |                                | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>               |
|---|---------------------|--------------------------------|---|---------------------------------|-------------------|---|-------------------------------|
| 181008: Part Time                       | 9990: Undistributed | No Project                     | 18,535                                      | 18,535                          | -                 | 18,535  | Part Time                     |
| 410002: Contracted Custodial Services   | 9990: Undistributed | No Project                     | 9,389                                       | 9,389                           | -                 | 9,389   | Contracted Custodial Services |
| 430000: Building Maintenance            | 9990: Undistributed | No Project                     | -   | -                               | -                 | -   | N/A                           |
| 430001: Equipment Maintenance           | 9990: Undistributed | M-0010: SAFE SCHOOLS RADIO     | 919   | 919                             | -                 | 919   | Safe Schools Radio Maint.     |
| 430001: Equipment Maintenance           | 9990: Undistributed | M-0013: SNP EQUIPMENT MAINTENA | -   | -                               | -                 | -   | N/A                           |
| 430001: Equipment Maintenance           | 9990: Undistributed | P-0165: COVID19 RESPONSE       | -   | -                               | -                 | -   | N/A                           |
| 430001: Equipment Maintenance           | 9990: Undistributed | No Project                     | -   | -                               | -                 | -   | N/A                           |
| 595000: Other Purchased Services        | 9990: Undistributed | M-0014: INTRUSION ALARMS       | 3,292                                       | 3,292                           | -                 | 3,292   | Intrusion Alarms              |
| 595000: Other Purchased Services        | 9990: Undistributed | No Project                     | -   | -                               | -                 | -   | N/A                           |
| 610000: Supplies                        | 9990: Undistributed | No Project                     | 2,164                                       | 2,164                           | -                 | 2,164   | Supplies                      |
| 610002: Uniforms                        | 9990: Undistributed | No Project                     | 4,715                                       | 4,715                           | -                 | 4,715   | Uniforms                      |
| 610003: Repair Parts                    | 9990: Undistributed | M-0013: SNP EQUIPMENT MAINTENA | -   | -                               | -                 | -   | N/A                           |
| 730000: Equipment                       | 9990: Undistributed | No Project                     | 2,920                                       | 2,920                           | -                 | 2,920   | Equipment                     |
| <b>Total Non-Personnel Expenditures</b> |                     |                                | <b>41,934</b>                               | <b>41,934</b>                   | <b>-</b>          | <b>41,934</b>   |                               |
| <b>Total Expenditures</b>               |                     |                                | <b>41,934</b>                               | <b>41,934</b>                   | <b>-</b>          | <b>41,934</b>   |                               |



**Gwinnett County Public Schools**  
**Form B2 – FTE Report**  
as of March 28, 2024

|                        |                                      |
|------------------------|--------------------------------------|
| <b>Division</b>        | FACILITIES & OPERATIONS              |
| <b>Department</b>      | 262803: GENERAL BUILDING MAINTENANCE |
| <b>Fund</b>            | 104: GENERAL-OPERATING               |
| <b>Program Manager</b> | Steve Jaggears                       |

No positions budgeted for this department.

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |   |  |  |
|------------------------|---|--|--|
| <b>Division</b>        | FACILITIES & OPERATIONS   |  |  |
| <b>Department</b>      | 262803: Maintenance - Norcross DM   |  |  |
| <b>Fund</b>            | 104: General-Operating  |  |  |
| <b>Program Manager</b> | Steve Jaggars   |  |  |
| <b>Program Purpose</b> | Effectiveness. Part-time salaries & all district maintenance expenditures not related to any specific trade (i.e., carpentry, energy management, electrical, plumbing, or HVAC) |  |  |

|                              | <u><b>FY24<br/>Current Budget<br/>Baseline</b></u> | <u><b>FY25<br/>Proposed Budget</b></u> | <u><b>Adjustment</b></u> | <u><b>FY25<br/>Budget<br/>Superintendent<br/>Recommended</b></u> |
|------------------------------|--|--|--------------------------|--|
| Salaries                     | -  | -                                      |                          | -  |
| Benefits                     | -  | -                                      |                          | -  |
| Release Days                 | -  | -                                      |                          | -  |
| Stipends                     | -  | -                                      |                          | -  |
| Other Miscellaneous Salaries | 23,456   | 23,456                                 | -                        | 23,456   |
| Purchased Services           | 13,797   | 13,797                                 | -                        | 13,797   |
| Travel                       | -  | -                                      |                          | -  |
| Materials and Printing       | 7,310  | 7,310                                  | -                        | 7,310  |
| Textbooks                    | -  | -                                      |                          | -  |
| Equipment Replacement        | 4,671  | 4,671                                  | -                        | 4,671  |
| Subtotal                     | 49,234   | 49,234                                 | -                        | 49,234   |
| Total Expenditures           | 49,234   | 49,234                                 | -                        | 49,234   |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                                   |
|------------------------|-----------------------------------|
| <b>Division</b>        | FACILITIES & OPERATIONS           |
| <b>Department</b>      | 262803: Maintenance - Norcross DM |
| <b>Fund</b>            | 104: General-Operating            |
| <b>Program Manager</b> | Steve Jaggears                    |

| <u>Account - QBE Program - Project</u>  |                     |                                | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>               |
|---|---------------------|--------------------------------|---|---------------------------------|-------------------|---|-------------------------------|
| 181008: Part Time                       | 9990: Undistributed | No Project                     | 23,456                                      | 23,456                          | -                 | 23,456  | Part Time                     |
| 410002: Contracted Custodial Services   | 9990: Undistributed | No Project                     | 9,978                                       | 9,978                           | -                 | 9,978   | Contracted Custodial Services |
| 430000: Building Maintenance            | 9990: Undistributed | No Project                     | -   | -                               | -                 | -   | N/A                           |
| 430001: Equipment Maintenance           | 9990: Undistributed | M-0010: SAFE SCHOOLS RADIO     | 977   | 977                             | -                 | 977   | Safe Schools Radio Maint.     |
| 595000: Other Purchased Services        | 9990: Undistributed | M-0014: INTRUSION ALARMS       | 2,842                                       | 2,842                           | -                 | 2,842   | Intrusion Alarms              |
| 610000: Supplies                        | 9990: Undistributed | M-0011: PORTABLE CLASSROOM REP | -   | -                               | -                 | -   | N/A                           |
| 610000: Supplies                        | 9990: Undistributed | No Project                     | 2,300                                       | 2,300                           | -                 | 2,300   | Supplies                      |
| 610001: Printing                        | 9990: Undistributed | No Project                     | -   | -                               | -                 | -   | N/A                           |
| 610002: Uniforms                        | 9990: Undistributed | No Project                     | 5,010                                       | 5,010                           | -                 | 5,010   | Uniforms                      |
| 730000: Equipment                       | 9990: Undistributed | No Project                     | 4,671                                       | 4,671                           | -                 | 4,671   | Equipment                     |
| <b>Total Non-Personnel Expenditures</b> |                     |                                | <b>49,234</b>                               | <b>49,234</b>                   | <b>-</b>          | <b>49,234</b>   |                               |
| <b>Total Expenditures</b>               |                     |                                | <b>49,234</b>                               | <b>49,234</b>                   | <b>-</b>          | <b>49,234</b>   |                               |





**Gwinnett County Public Schools**  
**Form B2 – FTE Report**  
as of March 28, 2024

|                        |                                      |
|------------------------|--------------------------------------|
| <b>Division</b>        | FACILITIES & OPERATIONS              |
| <b>Department</b>      | 262804: GENERAL BUILDING MAINTENANCE |
| <b>Fund</b>            | 104: GENERAL-OPERATING               |
| <b>Program Manager</b> | Steve Jaggears                       |

No positions budgeted for this department.

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |   |  |  |
|------------------------|---|--|--|
| <b>Division</b>        | FACILITIES & OPERATIONS   |  |  |
| <b>Department</b>      | 262804: Maintenance - Suwanee DM  |  |  |
| <b>Fund</b>            | 104: General-Operating  |  |  |
| <b>Program Manager</b> | Steve Jaggears  |  |  |
| <b>Program Purpose</b> | Effectiveness. Part-time salaries & all district maintenance expenditures not related to any specific trade (i.e., carpentry, energy management, electrical, plumbing, or HVAC) |  |  |

|                              | <u><b>FY24<br/>Current Budget<br/>Baseline</b></u> | <u><b>FY25<br/>Proposed Budget</b></u> | <u><b>Adjustment</b></u> | <u><b>FY25<br/>Budget<br/>Superintendent<br/>Recommended</b></u> |
|------------------------------|--|--|--------------------------|--|
| Salaries                     | -  | -                                      |                          | -  |
| Benefits                     | -  | -                                      |                          | -  |
| 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 3/28/24

|                        |                                  |
|------------------------|----------------------------------|
| <b>Division</b>        | FACILITIES & OPERATIONS          |
| <b>Department</b>      | 262804: Maintenance - Suwanee DM |
| <b>Fund</b>            | 104: General-Operating           |
| <b>Program Manager</b> | Steve Jaggars                    |

| <u>Account - QBE Program - Project</u>  |                     |                            | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>               |
|---|---------------------|----------------------------|---|---------------------------------|-------------------|---|-------------------------------|
| 142008: Clerical Part-Time              | 9990: Undistributed | No Project                 | 10,000                                      | 10,000                          | -                 | 10,000  | Clerical Part-Time            |
| 181008: Part Time                       | 9990: Undistributed | No Project                 | 8,850                                       | 8,850                           | -                 | 8,850   | Part Time                     |
| 186003: Misc Custodians                 | 9990: Undistributed | No Project                 | -   | -                               |                   | -   | N/A                           |
| 220000: Medicare Account                | 9990: Undistributed | No Project                 | -   | -                               |                   | -   | N/A                           |
| 260000: Worker's Comp                   | 9990: Undistributed | No Project                 | -   | -                               |                   | -   | N/A                           |
| 280000: GRS Account                     | 9990: Undistributed | No Project                 | -   | -                               |                   | -   | N/A                           |
| 410002: Contracted Custodial Services   | 9990: Undistributed | No Project                 | 12,870                                      | 12,870                          | -                 | 12,870  | Contracted Custodial Services |
| 430000: Building Maintenance            | 9990: Undistributed | No Project                 | -   | -                               |                   | -   | N/A                           |
| 430001: Equipment Maintenance           | 9990: Undistributed | M-0010: SAFE SCHOOLS RADIO | 935   | 935                             | -                 | 935   | Safe Schools Radio Maint.     |
| 595000: Other Purchased Services        | 9990: Undistributed | M-0014: INTRUSION ALARMS   | 2,720                                       | 2,720                           | -                 | 2,720   | Intrusion Alarms              |
| 610000: Supplies                        | 9990: Undistributed | No Project                 | 2,201                                       | 2,201                           | -                 | 2,201   | Supplies                      |
| 610001: Printing                        | 9990: Undistributed | No Project                 | -   | -                               |                   | -   | N/A                           |
| 610002: Uniforms                        | 9990: Undistributed | No Project                 | 5,024                                       | 5,024                           | -                 | 5,024   | Uniforms                      |
| 730000: Equipment                       | 9990: Undistributed | No Project                 | 23,314                                      | 23,314                          | -                 | 23,314  | Equipment                     |
| <b>Total Non-Personnel Expenditures</b> |                     |                            | 65,914                                      | 65,914                          | -                 | 65,914  |                               |
| <b>Total Expenditures</b>               |                     |                            | 65,914                                      | 65,914                          | -                 | 65,914  |                               |



**Gwinnett County Public Schools**  
**Form B2 – FTE Report**  
as of March 28, 2024

|                        |                                      |
|------------------------|--------------------------------------|
| <b>Division</b>        | FACILITIES & OPERATIONS              |
| <b>Department</b>      | 262805: GENERAL BUILDING MAINTENANCE |
| <b>Fund</b>            | 104: GENERAL-OPERATING               |
| <b>Program Manager</b> | Steve Jaggears                       |

No positions budgeted for this department.

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |   |  |  |
|------------------------|---|--|--|
| <b>Division</b>        | FACILITIES & OPERATIONS   |  |  |
| <b>Department</b>      | 262805: MAINTENANCE -HAMILTON MILL DM   |  |  |
| <b>Fund</b>            | 104: General-Operating  |  |  |
| <b>Program Manager</b> | Steve Jaggears  |  |  |
| <b>Program Purpose</b> | Effectiveness. Part-time salaries & all district maintenance expenditures not related to any specific trade (i.e., carpentry, energy management, electrical, plumbing, or HVAC) |  |  |

|                              | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> |
|------------------------------|---|---------------------------------|-------------------|---|
| Salaries                     | -   | -                               |                   | -   |
| Benefits                     | -   | -                               |                   | -   |
| Release Days                 | -   | -                               |                   | -   |
| Stipends                     | -   | -                               |                   | -   |
| Other Miscellaneous Salaries | 8,000                                       | 8,000                           | -                 | 8,000   |
| Purchased Services           | 22,952                                      | 22,952                          | -                 | 22,952  |
| Travel                       | -   | -                               |                   | -   |
| Materials and Printing       | 9,201                                       | 9,201                           | -                 | 9,201   |
| Textbooks                    | -   | -                               |                   | -   |
| Equipment Replacement        | 4,482                                       | 4,482                           | -                 | 4,482   |
| Subtotal                     | 44,635                                      | 44,635                          | -                 | 44,635  |
| Total Expenditures           | 44,635                                      | 44,635                          | -                 | 44,635  |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                                       |
|------------------------|---------------------------------------|
| <b>Division</b>        | FACILITIES & OPERATIONS               |
| <b>Department</b>      | 262805: MAINTENANCE -HAMILTON MILL DM |
| <b>Fund</b>            | 104: General-Operating                |
| <b>Program Manager</b> | Steve Jaggears                        |

| <u>Account - QBE Program - Project</u>  |                     |                                | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>               |
|---|---------------------|--------------------------------|---|---------------------------------|-------------------|---|-------------------------------|
| 181008: Part Time                       | 9990: Undistributed | No Project                     | 8,000                                       | 8,000                           | -                 | 8,000   | Part Time                     |
| 410002: Contracted Custodial Services   | 9990: Undistributed | No Project                     | 15,648                                      | 15,648                          | -                 | 15,648  | Contracted Custodial Services |
| 430000: Building Maintenance            | 9990: Undistributed | No Project                     | -   | -                               | -                 | -   | N/A                           |
| 430001: Equipment Maintenance           | 9990: Undistributed | M-0010: SAFE SCHOOLS RADIO     | 904   | 904                             | -                 | 904   | Safe Schools Radio Maint.     |
| 595000: Other Purchased Services        | 9990: Undistributed | M-0010: SAFE SCHOOLS RADIO     | 1,420                                       | 1,420                           | -                 | 1,420   | Safe Schools Radio Purchases  |
| 595000: Other Purchased Services        | 9990: Undistributed | M-0014: INTRUSION ALARMS       | 4,980                                       | 4,980                           | -                 | 4,980   | Intrusion Alarms              |
| 610000: Supplies                        | 9990: Undistributed | M-0013: SNP EQUIPMENT MAINTENA | -   | -                               | -                 | -   | N/A                           |
| 610000: Supplies                        | 9990: Undistributed | No Project                     | 3,809                                       | 3,809                           | -                 | 3,809   | Supplies                      |
| 610001: Printing                        | 9990: Undistributed | No Project                     | -   | -                               | -                 | -   | N/A                           |
| 610002: Uniforms                        | 9990: Undistributed | No Project                     | 5,392                                       | 5,392                           | -                 | 5,392   | Uniforms                      |
| 730000: Equipment                       | 9990: Undistributed | No Project                     | 4,482                                       | 4,482                           | -                 | 4,482   | Equipment                     |
| <b>Total Non-Personnel Expenditures</b> |                     |                                | <b>44,635</b>                               | <b>44,635</b>                   | <b>-</b>          | <b>44,635</b>   |                               |
| <b>Total Expenditures</b>               |                     |                                | <b>44,635</b>                               | <b>44,635</b>                   | <b>-</b>          | <b>44,635</b>   |                               |





**Gwinnett County Public Schools**  
**Form B2 – FTE Report**  
as of March 28, 2024

|                        |                                      |
|------------------------|--------------------------------------|
| <b>Division</b>        | FACILITIES & OPERATIONS              |
| <b>Department</b>      | 402800: GENERAL BUILDING MAINTENANCE |
| <b>Fund</b>            | 104: GENERAL-OPERATING               |
| <b>Program Manager</b> | Steve Jaggears                       |

No positions budgeted for this department.

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

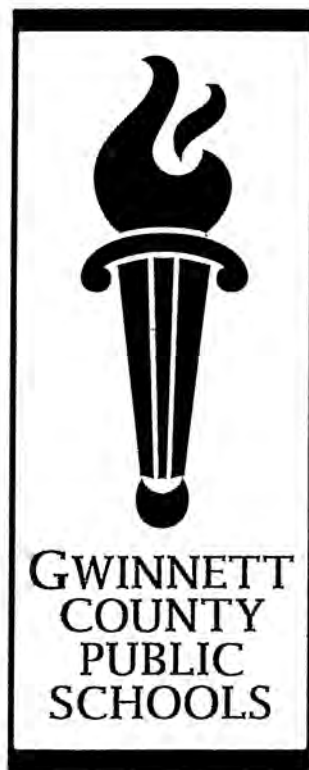
|                        |   |  |  |
|------------------------|---|--|--|
| <b>Division</b>        | FACILITIES & OPERATIONS   |  |  |
| <b>Department</b>      | 402800: MAINTENANCE - CAPITAL OUTLAY  |  |  |
| <b>Fund</b>            | 104: General-Operating  |  |  |
| <b>Program Manager</b> | Steve Jaggars   |  |  |
| <b>Program Purpose</b> | Effectiveness. 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>FY24</u><br><u>Current Budget</u><br><u>Baseline</u> | <u>FY25</u><br><u>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25</u><br><u>Budget</u><br><u>Superintendent</u><br><u>Recommended</u> |
|------------------------------|---|---------------------------------------|-------------------|---|
| Salaries                     | -   | -                                     |                   | -   |
| Benefits                     | -   | -                                     |                   | -   |
| Release Days                 | -   | -                                     |                   | -   |
| Stipends                     | -   | -                                     |                   | -   |
| Other Miscellaneous Salaries | -   | -                                     |                   | -   |
| Purchased Services           | 62,611  | 62,611                                | -                 | 62,611  |
| Travel                       | -   | -                                     |                   | -   |
| Materials and Printing       | -   | -                                     |                   | -   |
| Textbooks                    | -   | -                                     |                   | -   |
| Equipment Replacement        | -   | -                                     |                   | -   |
| Subtotal                     | 62,611  | 62,611                                | -                 | 62,611  |
| Total Expenditures           | 62,611  | 62,611                                | -                 | 62,611  |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                                      |
|------------------------|--------------------------------------|
| <b>Division</b>        | FACILITIES & OPERATIONS              |
| <b>Department</b>      | 402800: MAINTENANCE - CAPITAL OUTLAY |
| <b>Fund</b>            | 104: General-Operating               |
| <b>Program Manager</b> | Steve Jaggars                        |

| <u>Account - QBE Program - Project</u>  |                     |            | <u>FY24</u><br><u>Current Budget</u><br><u>Baseline</u> | <u>FY25</u><br><u>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25</u><br><u>Budget</u><br><u>Superintendent</u><br><u>Recommended</u> | <u>Comments</u>          |
|---|---------------------|------------|---|---------------------------------------|-------------------|---|--------------------------|
| 720002:<br>Renovations/Improvements     | 9990: Undistributed | No Project | 62,611  | 62,611                                | -                 | 62,611  | Renovations/Improvements |
| <b>Total Non-Personnel Expenditures</b> |                     |            | 62,611  | 62,611                                | -                 | 62,611  |                          |
| <b>Total Expenditures</b>               |                     |            | 62,611  | 62,611                                | -                 | 62,611  |                          |



**Gwinnett County Public Schools**  
**Form B2 - FTE Report**  
**as of 3/28/24**

|                        |                                      |
|------------------------|--------------------------------------|
| <b>Division</b>        | FACILITIES & OPERATIONS              |
| <b>Department</b>      | 262810: BLDG MAINTENANCE - CARPENTRY |
| <b>Fund</b>            | 104: General-Operating               |
| <b>Program Manager</b> | Steve Jaggears                       |

|                          | <u>FY24</u><br><u>Budget FTE</u> | <u>FY25</u><br><u>Budget FTE</u> |
|--------------------------|----------------------------------|----------------------------------|
| 030136: Craftsman        | 14.00                            | 14.00                            |
| 030137: Master Craftsman | 10.00                            | 10.00                            |
| <b>Total</b>             | 24.00                            | 24.00                            |

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |   |  |  |
|------------------------|---|--|--|
| <b>Division</b>        | FACILITIES & OPERATIONS   |  |  |
| <b>Department</b>      | 262810: BLDG MAINTENANCE - CARPENTRY  |  |  |
| <b>Fund</b>            | 104: General-Operating  |  |  |
| <b>Program Manager</b> | Steve Jaggars   |  |  |
| <b>Program Purpose</b> | Effectiveness. Overtime salaries and all district maintenance expenditures related to the carpentry trade |  |  |

|                                     | <b>FY24<br/>Current Budget<br/>Baseline</b> | <b>FY25<br/>Proposed Budget</b> | <b>Adjustment</b> | <b>FY25<br/>Budget<br/>Superintendent<br/>Recommended</b> |
|-------------------------------------|---|---------------------------------|-------------------|---|
| <b>Salaries</b>                     | 1,732,418                                   | 1,736,630                       | 69,465            | 1,806,095   |
| <b>Benefits</b>                     | 760,531                                     | 952,844                         | 20,416            | 973,260   |
| <b>Subtotal</b>                     | 2,492,949                                   | 2,689,474                       | 89,881            | 2,779,355   |
| <b>Release Days</b>                 | -   | -                               |                   | -   |
| <b>Stipends</b>                     | -   | -                               |                   | -   |
| <b>Other Miscellaneous Salaries</b> | -   | -                               |                   | -   |
| <b>Purchased Services</b>           | -   | -                               |                   | -   |
| <b>Travel</b>                       | -   | -                               |                   | -   |
| <b>Materials and Printing</b>       | -   | -                               |                   | -   |
| <b>Textbooks</b>                    | -   | -                               |                   | -   |
| <b>Equipment Replacement</b>        | 69,456                                      | 69,456                          | -                 | 69,456  |
| <b>Subtotal</b>                     | 69,456                                      | 69,456                          | -                 | 69,456  |
| <b>Total Expenditures</b>           | 2,562,405                                   | 2,758,930                       | 89,881            | 2,848,811   |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                                      |
|------------------------|--------------------------------------|
| <b>Division</b>        | FACILITIES & OPERATIONS              |
| <b>Department</b>      | 262810: BLDG MAINTENANCE - CARPENTRY |
| <b>Fund</b>            | 104: General-Operating               |
| <b>Program Manager</b> | Steve Jaggears                       |

| <u>Account - QBE Program - Project</u>  |                     |            | <u>FY24</u><br><u>Current Budget</u><br><u>Baseline</u> | <u>FY25</u><br><u>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25</u><br><u>Budget</u><br><u>Superintendent</u><br><u>Recommended</u> | <u>Comments</u> |
|---|---------------------|------------|---|---------------------------------------|-------------------|---|-----------------|
| 730000: Equipment                       | 9990: Undistributed | No Project | 69,456  | 69,456                                | -                 | 69,456  | Equipment       |
| <b>Total Non-Personnel Expenditures</b> |                     |            | 69,456  | 69,456                                | -                 | 69,456  |                 |
| <b>Total Expenditures</b>               |                     |            | 69,456  | 69,456                                | -                 | 69,456  |                 |





**Gwinnett County Public Schools**  
**Form B2 – FTE Report**  
as of March 28, 2024

|                        |                                      |
|------------------------|--------------------------------------|
| <b>Division</b>        | FACILITIES & OPERATIONS              |
| <b>Department</b>      | 262811: BLDG MAINTENANCE - CARPENTRY |
| <b>Fund</b>            | 104: GENERAL-OPERATING               |
| <b>Program Manager</b> | Steve Jaggears                       |

No positions budgeted for this department.

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |   |  |  |
|------------------------|---|--|--|
| <b>Division</b>        | FACILITIES & OPERATIONS   |  |  |
| <b>Department</b>      | 262811: Carpentry - Lawrenceville DM  |  |  |
| <b>Fund</b>            | 104: General-Operating  |  |  |
| <b>Program Manager</b> | Steve Jaggears  |  |  |
| <b>Program Purpose</b> | Effectiveness. Overtime salaries and all district maintenance expenditures related to the carpentry trade |  |  |

|                              | <b><u>FY24</u></b><br><b><u>Current Budget</u></b><br><b><u>Baseline</u></b> | <b><u>FY25</u></b><br><b><u>Proposed Budget</u></b> | <b><u>Adjustment</u></b> | <b><u>FY25</u></b><br><b><u>Budget</u></b><br><b><u>Superintendent</u></b><br><b><u>Recommended</u></b> |
|------------------------------|--|---|--------------------------|---|
| Salaries                     | -  | -   | -                        | -   |
| Benefits                     | -  | -   | -                        | -   |
| Release Days                 | -  | -   | -                        | -   |
| Stipends                     | -  | -   | -                        | -   |
| Other Miscellaneous Salaries | 7,106  | 7,106   | -                        | 7,106   |
| Purchased Services           | 195,153  | 195,153   | -                        | 195,153   |
| Travel                       | -  | -   | -                        | -   |
| Materials and Printing       | 70,134   | 70,134  | -                        | 70,134  |
| Textbooks                    | -  | -   | -                        | -   |
| Equipment Replacement        | -  | -   | -                        | -   |
| Subtotal                     | 272,393  | 272,393   | -                        | 272,393   |
| Total Expenditures           | 272,393  | 272,393   | -                        | 272,393   |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                                      |
|------------------------|--------------------------------------|
| <b>Division</b>        | FACILITIES & OPERATIONS              |
| <b>Department</b>      | 262811: Carpentry - Lawrenceville DM |
| <b>Fund</b>            | 104: General-Operating               |
| <b>Program Manager</b> | Steve Jaggears                       |

| <u>Account - QBE Program - Project</u>  |                     |                               | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>       |
|---|---------------------|-------------------------------|---|---------------------------------|-------------------|---|-----------------------|
| 181009: Overtime                        | 9990: Undistributed | No Project                    | 7,106                                       | 7,106                           | -                 | 7,106   | Overtime              |
| 220000: Medicare Account                | 9990: Undistributed | No Project                    | -   | -                               | -                 | -   | N/A                   |
| 260000: Worker's Comp                   | 9990: Undistributed | No Project                    | -   | -                               | -                 | -   | N/A                   |
| 280000: GRS Account                     | 9990: Undistributed | No Project                    | -   | -                               | -                 | -   | N/A                   |
| 430000: Building Maintenance            | 9990: Undistributed | M-0004: GYM FLOOR RESURFACING | 26,703                                      | 26,703                          | -                 | 26,703  | Gym Floor Resurfacing |
| 430000: Building Maintenance            | 9990: Undistributed | M-0008: ROOF REPAIRS          | 78,180                                      | 78,180                          | -                 | 78,180  | Roof Repairs          |
| 430000: Building Maintenance            | 9990: Undistributed | No Project                    | 84,187                                      | 84,187                          | -                 | 84,187  | Building Maintenance  |
| 430001: Equipment Maintenance           | 9990: Undistributed | No Project                    | 6,083                                       | 6,083                           | -                 | 6,083   | Equipment Maintenance |
| 610000: Supplies                        | 9990: Undistributed | P-0164: VANDALISM - SCHOOLS   | -   | -                               | -                 | -   | N/A                   |
| 610000: Supplies                        | 9990: Undistributed | No Project                    | 70,134                                      | 70,134                          | -                 | 70,134  | Supplies              |
| <b>Total Non-Personnel Expenditures</b> |                     |                               | 272,393                                     | 272,393                         | -                 | 272,393   |                       |
| <b>Total Expenditures</b>               |                     |                               | 272,393                                     | 272,393                         | -                 | 272,393   |                       |



**Gwinnett County Public Schools**  
**Form B2 – FTE Report**  
as of March 28, 2024

|                        |                                      |
|------------------------|--------------------------------------|
| <b>Division</b>        | FACILITIES & OPERATIONS              |
| <b>Department</b>      | 262812: BLDG MAINTENANCE - CARPENTRY |
| <b>Fund</b>            | 104: GENERAL-OPERATING               |
| <b>Program Manager</b> | Steve Jaggears                       |

No positions budgeted for this department.

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |   |  |  |
|------------------------|---|--|--|
| <b>Division</b>        | FACILITIES & OPERATIONS   |  |  |
| <b>Department</b>      | 262812: Carpentry - Shiloh DM   |  |  |
| <b>Fund</b>            | 104: General-Operating  |  |  |
| <b>Program Manager</b> | Steve Jaggears  |  |  |
| <b>Program Purpose</b> | Effectiveness. Overtime salaries and all district maintenance expenditures related to the carpentry trade |  |  |

|                              | <b>FY24<br/>Current Budget<br/>Baseline</b> | <b>FY25<br/>Proposed Budget</b> | <b>Adjustment</b> | <b>FY25<br/>Budget<br/>Superintendent<br/>Recommended</b> |
|------------------------------|---|---------------------------------|-------------------|---|
| Salaries                     | -   | -                               |                   | -   |
| Benefits                     | -   | -                               |                   | -   |
| Release Days                 | -   | -                               |                   | -   |
| Stipends                     | -   | -                               |                   | -   |
| Other Miscellaneous Salaries | 7,061                                       | 7,061                           | -                 | 7,061   |
| Purchased Services           | 312,536                                     | 312,536                         | -                 | 312,536   |
| Travel                       | -   | -                               |                   | -   |
| Materials and Printing       | 23,312                                      | 23,312                          | -                 | 23,312  |
| Textbooks                    | -   | -                               |                   | -   |
| Equipment Replacement        | -   | -                               |                   | -   |
| Subtotal                     | 342,909                                     | 342,909                         | -                 | 342,909   |
| Total Expenditures           | 342,909                                     | 342,909                         | -                 | 342,909   |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                               |
|------------------------|-------------------------------|
| <b>Division</b>        | FACILITIES & OPERATIONS       |
| <b>Department</b>      | 262812: Carpentry - Shiloh DM |
| <b>Fund</b>            | 104: General-Operating        |
| <b>Program Manager</b> | Steve Jaggears                |

| <u>Account - QBE Program - Project</u>  |                     |                               | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>       |
|---|---------------------|-------------------------------|---|---------------------------------|-------------------|---|-----------------------|
| 181009: Overtime                        | 9990: Undistributed | No_Project                    | 7,061                                       | 7,061                           | -                 | 7,061   | Overtime              |
| 220000: Medicare Account                | 9990: Undistributed | No_Project                    | -   | -                               | -                 | -   | N/A                   |
| 260000: Worker's Comp                   | 9990: Undistributed | No_Project                    | -   | -                               | -                 | -   | N/A                   |
| 280000: GRS Account                     | 9990: Undistributed | No_Project                    | -   | -                               | -                 | -   | N/A                   |
| 430000: Building Maintenance            | 9990: Undistributed | M-0004: GYM FLOOR RESURFACING | 26,941                                      | 26,941                          | -                 | 26,941  | Gym Floor Resurfacing |
| 430000: Building Maintenance            | 9990: Undistributed | M-0008: ROOF REPAIRS          | 102,634                                     | 102,634                         | -                 | 102,634   | Roof Repairs          |
| 430000: Building Maintenance            | 9990: Undistributed | P-0164: VANDALISM - SCHOOLS   | -   | -                               | -                 | -   | N/A                   |
| 430000: Building Maintenance            | 9990: Undistributed | No_Project                    | 179,839                                     | 179,839                         | -                 | 179,839   | Building Maintenance  |
| 430001: Equipment Maintenance           | 9990: Undistributed | No_Project                    | 3,122                                       | 3,122                           | -                 | 3,122   | Equipment Maintenance |
| 610000: Supplies                        | 9990: Undistributed | M-0008: ROOF REPAIRS          | -   | -                               | -                 | -   | N/A                   |
| 610000: Supplies                        | 9990: Undistributed | No_Project                    | 23,312                                      | 23,312                          | -                 | 23,312  | Supplies              |
| <b>Total Non-Personnel Expenditures</b> |                     |                               | 342,909                                     | 342,909                         | -                 | 342,909   |                       |
| <b>Total Expenditures</b>               |                     |                               | 342,909                                     | 342,909                         | -                 | 342,909   |                       |





**Gwinnett County Public Schools**  
**Form B2 – FTE Report**  
as of March 28, 2024

|                        |                                      |
|------------------------|--------------------------------------|
| <b>Division</b>        | FACILITIES & OPERATIONS              |
| <b>Department</b>      | 262813: BLDG MAINTENANCE - CARPENTRY |
| <b>Fund</b>            | 104: GENERAL-OPERATING               |
| <b>Program Manager</b> | Steve Jaggears                       |

No positions budgeted for this department.

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |   |  |  |
|------------------------|---|--|--|
| <b>Division</b>        | FACILITIES & OPERATIONS   |  |  |
| <b>Department</b>      | 262813: Carpentry - Norcross DM   |  |  |
| <b>Fund</b>            | 104: General-Operating  |  |  |
| <b>Program Manager</b> | Steve Jaggears  |  |  |
| <b>Program Purpose</b> | Effectiveness. Overtime salaries and all district maintenance expenditures related to the carpentry trade |  |  |

|                              | <b><u>FY24</u></b><br><b><u>Current Budget</u></b><br><b><u>Baseline</u></b> | <b><u>FY25</u></b><br><b><u>Proposed Budget</u></b> | <b><u>Adjustment</u></b> | <b><u>FY25</u></b><br><b><u>Budget</u></b><br><b><u>Superintendent</u></b><br><b><u>Recommended</u></b> |
|------------------------------|--|---|--------------------------|---|
| Salaries                     | -  | -   |                          | -   |
| Benefits                     | -  | -   |                          | -   |
| 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 3/28/24

|                        |                                 |
|------------------------|---------------------------------|
| <b>Division</b>        | FACILITIES & OPERATIONS         |
| <b>Department</b>      | 262813: Carpentry - Norcross DM |
| <b>Fund</b>            | 104: General-Operating          |
| <b>Program Manager</b> | Steve Jaggears                  |

| <u>Account - QBE Program - Project</u>  |                     |                               | <u>FY24</u><br><u>Current Budget</u><br><u>Baseline</u> | <u>FY25</u><br><u>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25</u><br><u>Budget</u><br><u>Superintendent</u><br><u>Recommended</u> | <u>Comments</u>       |
|---|---------------------|-------------------------------|---|---------------------------------------|-------------------|---|-----------------------|
| 181009: Overtime                        | 9990: Undistributed | No Project                    | 7,504   | 7,504                                 | -                 | 7,504   | Overtime              |
| 220000: Medicare Account                | 9990: Undistributed | No Project                    | -   | -                                     | -                 | -   | N/A                   |
| 260000: Worker's Comp                   | 9990: Undistributed | No Project                    | -   | -                                     | -                 | -   | N/A                   |
| 280000: GRS Account                     | 9990: Undistributed | No Project                    | -   | -                                     | -                 | -   | N/A                   |
| 430000: Building Maintenance            | 9990: Undistributed | M-0004: GYM FLOOR RESURFACING | 28,631  | 28,631                                | -                 | 28,631  | Gym Floor Resurfacing |
| 430000: Building Maintenance            | 9990: Undistributed | M-0008: ROOF REPAIRS          | 77,997  | 77,997                                | -                 | 77,997  | Roof Repairs          |
| 430000: Building Maintenance            | 9990: Undistributed | No Project                    | 120,059   | 120,059                               | -                 | 120,059   | Building Maintenance  |
| 430001: Equipment Maintenance           | 9990: Undistributed | No Project                    | 3,318   | 3,318                                 | -                 | 3,318   | Equipment Maintenance |
| 610000: Supplies                        | 9990: Undistributed | P-0164: VANDALISM - SCHOOLS   | -   | -                                     | -                 | -   | N/A                   |
| 610000: Supplies                        | 9990: Undistributed | No Project                    | 177,663   | 177,663                               | -                 | 177,663   | Supplies              |
| 730000: Equipment                       | 9990: Undistributed | No Project                    | -   | -                                     | -                 | -   | N/A                   |
| <b>Total Non-Personnel Expenditures</b> |                     |                               | <b>415,172</b>  | <b>415,172</b>                        | <b>-</b>          | <b>415,172</b>  |                       |
| <b>Total Expenditures</b>               |                     |                               | <b>415,172</b>  | <b>415,172</b>                        | <b>-</b>          | <b>415,172</b>  |                       |



**Gwinnett County Public Schools**  
**Form B2 – FTE Report**  
as of March 28, 2024

|                        |                                      |
|------------------------|--------------------------------------|
| <b>Division</b>        | FACILITIES & OPERATIONS              |
| <b>Department</b>      | 262814: BLDG MAINTENANCE - CARPENTRY |
| <b>Fund</b>            | 104: GENERAL-OPERATING               |
| <b>Program Manager</b> | Steve Jaggears                       |

No positions budgeted for this department.

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |   |  |  |
|------------------------|---|--|--|
| <b>Division</b>        | FACILITIES & OPERATIONS   |  |  |
| <b>Department</b>      | 262814: Carpentry - Suwanee DM  |  |  |
| <b>Fund</b>            | 104: General-Operating  |  |  |
| <b>Program Manager</b> | Steve Jaggears  |  |  |
| <b>Program Purpose</b> | Effectiveness. Overtime salaries and all district maintenance expenditures related to the carpentry trade |  |  |

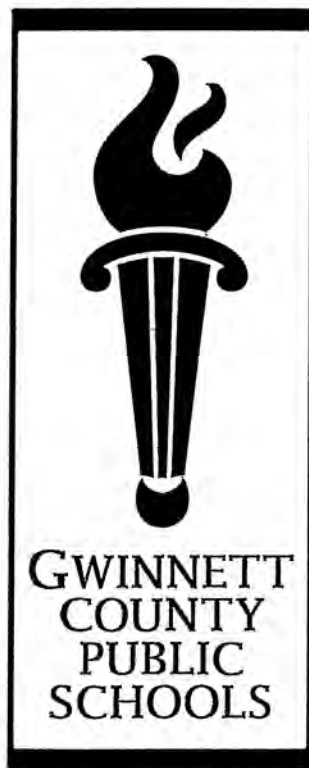
|                              | <b>FY24<br/>Current Budget<br/>Baseline</b> | <b>FY25<br/>Proposed Budget</b> | <b>Adjustment</b> | <b>FY25<br/>Budget<br/>Superintendent<br/>Recommended</b> |
|------------------------------|---|---------------------------------|-------------------|---|
| Salaries                     | -   | -                               |                   | -   |
| Benefits                     | -   | -                               |                   | -   |
| 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 3/28/24

|                        |                                |
|------------------------|--------------------------------|
| <b>Division</b>        | FACILITIES & OPERATIONS        |
| <b>Department</b>      | 262814: Carpentry - Suwanee DM |
| <b>Fund</b>            | 104: General-Operating         |
| <b>Program Manager</b> | Steve Jaggears                 |

| <u>Account - QBE Program - Project</u>  |                     |                                | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>       |
|---|---------------------|--------------------------------|---|---------------------------------|-------------------|---|-----------------------|
| 181009: Overtime                        | 9990: Undistributed | No_Project                     | 7,181                                       | 7,181                           | -                 | 7,181   | Overtime              |
| 220000: Medicare Account                | 9990: Undistributed | No_Project                     | -   | -                               | -                 | -   | N/A                   |
| 260000: Worker's Comp                   | 9990: Undistributed | No_Project                     | -   | -                               | -                 | -   | N/A                   |
| 280000: GRS Account                     | 9990: Undistributed | No_Project                     | -   | -                               | -                 | -   | N/A                   |
| 430000: Building Maintenance            | 9990: Undistributed | M-0003: FLOOR COVERING REPLACE | -   | -                               | -                 | -   | N/A                   |
| 430000: Building Maintenance            | 9990: Undistributed | M-0004: GYM FLOOR RESURFACING  | 26,984                                      | 26,984                          | -                 | 26,984  | Gym Floor Resurfacing |
| 430000: Building Maintenance            | 9990: Undistributed | M-0008: ROOF REPAIRS           | 63,204                                      | 63,204                          | -                 | 63,204  | Roof Repairs          |
| 430000: Building Maintenance            | 9990: Undistributed | No_Project                     | 96,337                                      | 96,337                          | -                 | 96,337  | Building Maintenance  |
| 430001: Equipment Maintenance           | 9990: Undistributed | No_Project                     | 3,176                                       | 3,176                           | -                 | 3,176   | Equipment Maintenance |
| 610000: Supplies                        | 9990: Undistributed | No_Project                     | 79,062                                      | 79,062                          | -                 | 79,062  | Supplies              |
| 730000: Equipment                       | 9990: Undistributed | No_Project                     | -   | -                               | -                 | -   | N/A                   |
| <b>Total Non-Personnel Expenditures</b> |                     |                                | 275,944                                     | 275,944                         | -                 | 275,944   |                       |
| <b>Total Expenditures</b>               |                     |                                | 275,944                                     | 275,944                         | -                 | 275,944   |                       |





**Gwinnett County Public Schools**  
**Form B2 – FTE Report**  
as of March 28, 2024

|                        |                                      |
|------------------------|--------------------------------------|
| <b>Division</b>        | FACILITIES & OPERATIONS              |
| <b>Department</b>      | 262815: BLDG MAINTENANCE - CARPENTRY |
| <b>Fund</b>            | 104: GENERAL-OPERATING               |
| <b>Program Manager</b> | Steve Jaggears                       |

No positions budgeted for this department.

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

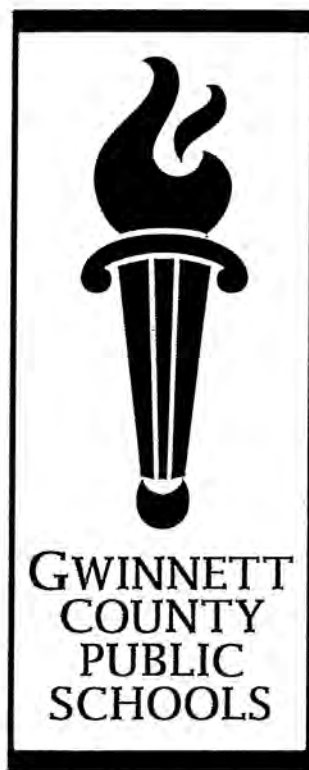
|                        |   |  |  |
|------------------------|---|--|--|
| <b>Division</b>        | FACILITIES & OPERATIONS   |  |  |
| <b>Department</b>      | 262815: CARPENTRY -HAMILTON MILL DM   |  |  |
| <b>Fund</b>            | 104: General-Operating  |  |  |
| <b>Program Manager</b> | Steve Jaggears  |  |  |
| <b>Program Purpose</b> | Effectiveness. Overtime salaries and all district maintenance expenditures related to the carpentry trade |  |  |

|                              | <b><u>FY24</u></b><br><b><u>Current Budget</u></b><br><b><u>Baseline</u></b> | <b><u>FY25</u></b><br><b><u>Proposed Budget</u></b> | <b><u>Adjustment</u></b> | <b><u>FY25</u></b><br><b><u>Budget</u></b><br><b><u>Superintendent</u></b><br><b><u>Recommended</u></b> |
|------------------------------|--|---|--------------------------|---|
| Salaries                     | -  | -   |                          | -   |
| Benefits                     | -  | -   |                          | -   |
| 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 3/28/24

|                        |                                     |
|------------------------|-------------------------------------|
| <b>Division</b>        | FACILITIES & OPERATIONS             |
| <b>Department</b>      | 262815: CARPENTRY -HAMILTON MILL DM |
| <b>Fund</b>            | 104: General-Operating              |
| <b>Program Manager</b> | Steve Jaggears                      |

| <u>Account - QBE Program - Project</u>  |                     |                               | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>       |
|---|---------------------|-------------------------------|---|---------------------------------|-------------------|---|-----------------------|
| 181009: Overtime                        | 9990: Undistributed | No Project                    | 7,105                                       | 7,105                           | -                 | 7,105   | Overtime              |
| 220000: Medicare Account                | 9990: Undistributed | No Project                    | -   | -                               | -                 | -   | N/A                   |
| 260000: Worker's Comp                   | 9990: Undistributed | No Project                    | -   | -                               | -                 | -   | N/A                   |
| 280000: GRS Account                     | 9990: Undistributed | No Project                    | -   | -                               | -                 | -   | N/A                   |
| 430000: Building Maintenance            | 9990: Undistributed | M-0004: GYM FLOOR RESURFACING | 27,722                                      | 27,722                          | -                 | 27,722  | Gym Floor Resurfacing |
| 430000: Building Maintenance            | 9990: Undistributed | M-0008: ROOF REPAIRS          | 86,087                                      | 86,087                          | -                 | 86,087  | Roof Repairs          |
| 430000: Building Maintenance            | 9990: Undistributed | No Project                    | 151,213                                     | 151,213                         | -                 | 151,213   | Building Maintenance  |
| 430001: Equipment Maintenance           | 9990: Undistributed | No Project                    | 3,171                                       | 3,171                           | -                 | 3,171   | Equipment Maintenance |
| 610000: Supplies                        | 9990: Undistributed | No Project                    | 149,682                                     | 149,682                         | -                 | 149,682   | Supplies              |
| 610003: Repair Parts                    | 9990: Undistributed | No Project                    | -   | -                               | -                 | -   | N/A                   |
| 730000: Equipment                       | 9990: Undistributed | No Project                    | -   | -                               | -                 | -   | N/A                   |
| <b>Total Non-Personnel Expenditures</b> |                     |                               | 424,980                                     | 424,980                         | -                 | 424,980   |                       |
| <b>Total Expenditures</b>               |                     |                               | 424,980                                     | 424,980                         | -                 | 424,980   |                       |



**Gwinnett County Public Schools**  
**Form B2 - FTE Report**  
**as of 3/28/24**

|                        |                                       |
|------------------------|---------------------------------------|
| <b>Division</b>        | FACILITIES & OPERATIONS               |
| <b>Department</b>      | 262820: BLDG MAINTENANCE - ENERGY MGT |
| <b>Fund</b>            | 104: General-Operating                |
| <b>Program Manager</b> | Steve Jaggears                        |

|                                   | <b><u>FY24</u></b><br><b><u>Budget FTE</u></b> | <b><u>FY25</u></b><br><b><u>Budget FTE</u></b> |
|-----------------------------------|--|--|
| 030057: Energy Control Technician | 4.00   | 4.00   |
| 030294: Energy Manager            | 1.00   | 1.00   |
| <b>Total</b>                      | 5.00   | 5.00   |

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |   |  |  |
|------------------------|---|--|--|
| <b>Division</b>        | FACILITIES & OPERATIONS   |  |  |
| <b>Department</b>      | 262820: BLDG MAINTENANCE - ENERGY MGT   |  |  |
| <b>Fund</b>            | 104: General-Operating  |  |  |
| <b>Program Manager</b> | Steve Jaggars   |  |  |
| <b>Program Purpose</b> | Effectiveness. Maintenance district expenditures related to the energy management trade |  |  |

|                              | <b><u>FY24</u></b><br><b><u>Current Budget</u></b><br><b><u>Baseline</u></b> | <b><u>FY25</u></b><br><b><u>Proposed Budget</u></b> | <b><u>Adjustment</u></b> | <b><u>FY25</u></b><br><b><u>Budget</u></b><br><b><u>Superintendent</u></b><br><b><u>Recommended</u></b> |
|------------------------------|--|---|--------------------------|---|
| Salaries                     | 389,516  | 390,918   | 15,637                   | 406,555   |
| Benefits                     | 157,510  | 191,831   | 4,596                    | 196,427   |
| Subtotal                     | 547,026  | 582,749   | 20,232                   | 602,982   |
| 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           | 627,929  | 663,652   | 20,232                   | 683,885   |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
**as of 3/28/24**

|                        |                                       |
|------------------------|---------------------------------------|
| <b>Division</b>        | FACILITIES & OPERATIONS               |
| <b>Department</b>      | 262820: BLDG MAINTENANCE - ENERGY MGT |
| <b>Fund</b>            | 104: General-Operating                |
| <b>Program Manager</b> | Steve Jaggars                         |

| <u>Account - QBE Program - Project</u>  |                     |             | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>      |
|---|---------------------|-------------|---|---------------------------------|-------------------|---|----------------------|
| 181009: Overtime                        | 9990: Undistributed | No Project  | 903   | 903                             | -                 | 903   | Overtime             |
| 430000: Building Maintenance            | 9990: Undistributed | M-0032: EMS | 80,000                                      | 80,000                          | -                 | 80,000  | Building Maintenance |
| 430000: Building Maintenance            | 9990: Undistributed | No Project  | -   | -                               | -                 | -   | N/A                  |
| <b>Total Non-Personnel Expenditures</b> |                     |             | 80,903                                      | 80,903                          | -                 | 80,903  |                      |
| <b>Total Expenditures</b>               |                     |             | 80,903                                      | 80,903                          | -                 | 80,903  |                      |





**Gwinnett County Public Schools**  
**Form B2 – FTE Report**  
as of March 28, 2024

|                        |                                       |
|------------------------|---------------------------------------|
| <b>Division</b>        | FACILITIES & OPERATIONS               |
| <b>Department</b>      | 262821: BLDG MAINTENANCE - ENERGY MGT |
| <b>Fund</b>            | 104: GENERAL-OPERATING                |
| <b>Program Manager</b> | Steve Jaggears                        |

No positions budgeted for this department.

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |   |  |  |
|------------------------|---|--|--|
| <b>Division</b>        | FACILITIES & OPERATIONS   |  |  |
| <b>Department</b>      | 262821: Energy Mgt - Lawrenceville DM   |  |  |
| <b>Fund</b>            | 104: General-Operating  |  |  |
| <b>Program Manager</b> | Steve Jaggears  |  |  |
| <b>Program Purpose</b> | Effectiveness. Maintenance district expenditures related to the energy management trade |  |  |

|                              | <u>FY24</u><br><u>Current Budget</u><br><u>Baseline</u> | <u>FY25</u><br><u>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25</u><br><u>Budget</u><br><u>Superintendent</u><br><u>Recommended</u> |
|------------------------------|---|---------------------------------------|-------------------|---|
| Salaries                     | -   | -                                     |                   | -   |
| Benefits                     | -   | -                                     |                   | -   |
| Release Days                 | -   | -                                     |                   | -   |
| Stipends                     | -   | -                                     |                   | -   |
| Other Miscellaneous Salaries | -   | -                                     |                   | -   |
| Purchased Services           | 11,914  | 11,914                                | -                 | 11,914  |
| Travel                       | -   | -                                     |                   | -   |
| Materials and Printing       | -   | -                                     |                   | -   |
| Textbooks                    | -   | -                                     |                   | -   |
| Equipment Replacement        | -   | -                                     |                   | -   |
| Subtotal                     | 11,914  | 11,914                                | -                 | 11,914  |
| Total Expenditures           | 11,914  | 11,914                                | -                 | 11,914  |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                                       |
|------------------------|---------------------------------------|
| <b>Division</b>        | FACILITIES & OPERATIONS               |
| <b>Department</b>      | 262821: Energy Mgt - Lawrenceville DM |
| <b>Fund</b>            | 104: General-Operating                |
| <b>Program Manager</b> | Steve Jaggears                        |

| <u>Account - QBE Program - Project</u>  |                     |            | <u>FY24</u><br><u>Current Budget</u><br><u>Baseline</u> | <u>FY25</u><br><u>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25</u><br><u>Budget</u><br><u>Superintendent</u><br><u>Recommended</u> | <u>Comments</u>      |
|---|---------------------|------------|---|---------------------------------------|-------------------|---|----------------------|
| 430000: Building Maintenance            | 9990: Undistributed | No_Project | 11,914  | 11,914                                | -                 | 11,914  | Building Maintenance |
| <b>Total Non-Personnel Expenditures</b> |                     |            | 11,914  | 11,914                                | -                 | 11,914  |                      |
| <b>Total Expenditures</b>               |                     |            | 11,914  | 11,914                                | -                 | 11,914  |                      |



**Gwinnett County Public Schools**  
**Form B2 – FTE Report**  
as of March 28, 2024

|                        |                                       |
|------------------------|---------------------------------------|
| <b>Division</b>        | FACILITIES & OPERATIONS               |
| <b>Department</b>      | 262822: BLDG MAINTENANCE - ENERGY MGT |
| <b>Fund</b>            | 104: GENERAL-OPERATING                |
| <b>Program Manager</b> | Steve Jaggears                        |

No positions budgeted for this department.

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |   |  |  |
|------------------------|---|--|--|
| <b>Division</b>        | FACILITIES & OPERATIONS   |  |  |
| <b>Department</b>      | 262822: Energy Mgt - Shiloh DM  |  |  |
| <b>Fund</b>            | 104: General-Operating  |  |  |
| <b>Program Manager</b> | Steve Jaggears  |  |  |
| <b>Program Purpose</b> | Effectiveness. Maintenance district expenditures related to the energy management trade |  |  |

|                              | <b><u>FY24</u></b><br><b><u>Current Budget</u></b><br><b><u>Baseline</u></b> | <b><u>FY25</u></b><br><b><u>Proposed Budget</u></b> | <b><u>Adjustment</u></b> | <b><u>FY25</u></b><br><b><u>Budget</u></b><br><b><u>Superintendent</u></b><br><b><u>Recommended</u></b> |
|------------------------------|--|---|--------------------------|---|
| Salaries                     | -  | -   |                          | -   |
| Benefits                     | -  | -   |                          | -   |
| Release Days                 | -  | -   |                          | -   |
| Stipends                     | -  | -   |                          | -   |
| Other Miscellaneous Salaries | -  | -   |                          | -   |
| Purchased Services           | 11,838   | 11,838  | -                        | 11,838  |
| Travel                       | -  | -   |                          | -   |
| Materials and Printing       | -  | -   |                          | -   |
| Textbooks                    | -  | -   |                          | -   |
| Equipment Replacement        | -  | -   |                          | -   |
| Subtotal                     | 11,838   | 11,838  | -                        | 11,838  |
| Total Expenditures           | 11,838   | 11,838  | -                        | 11,838  |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                                |
|------------------------|--------------------------------|
| <b>Division</b>        | FACILITIES & OPERATIONS        |
| <b>Department</b>      | 262822: Energy Mgt - Shiloh DM |
| <b>Fund</b>            | 104: General-Operating         |
| <b>Program Manager</b> | Steve Jaggears                 |

| <u>Account - QBE Program - Project</u>  |                     |            | <u>FY24</u><br><u>Current Budget</u><br><u>Baseline</u> | <u>FY25</u><br><u>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25</u><br><u>Budget</u><br><u>Superintendent</u><br><u>Recommended</u> | <u>Comments</u>      |
|---|---------------------|------------|---|---------------------------------------|-------------------|---|----------------------|
| 430000: Building Maintenance            | 9990: Undistributed | No Project | 11,838  | 11,838                                | -                 | 11,838  | Building Maintenance |
| <b>Total Non-Personnel Expenditures</b> |                     |            | 11,838  | 11,838                                | -                 | 11,838  |                      |
| <b>Total Expenditures</b>               |                     |            | 11,838  | 11,838                                | -                 | 11,838  |                      |





**Gwinnett County Public Schools**  
**Form B2 – FTE Report**  
as of March 28, 2024

|                        |                                       |
|------------------------|---------------------------------------|
| <b>Division</b>        | FACILITIES & OPERATIONS               |
| <b>Department</b>      | 262823: BLDG MAINTENANCE - ENERGY MGT |
| <b>Fund</b>            | 104: GENERAL-OPERATING                |
| <b>Program Manager</b> | Steve Jaggears                        |

No positions budgeted for this department.

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

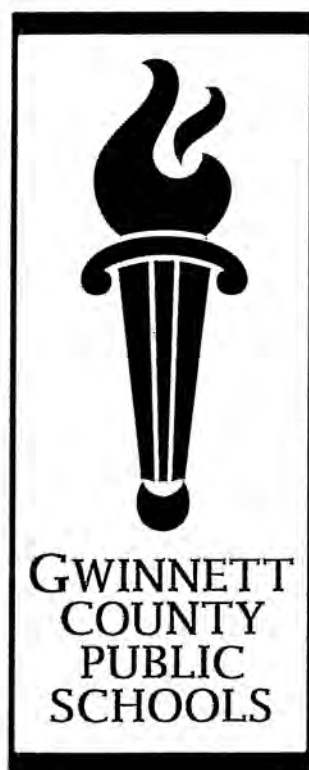
|                        |   |  |  |
|------------------------|---|--|--|
| <b>Division</b>        | FACILITIES & OPERATIONS   |  |  |
| <b>Department</b>      | 262823: Energy Mgt - Norcross DM  |  |  |
| <b>Fund</b>            | 104: General-Operating  |  |  |
| <b>Program Manager</b> | Steve Jaggears  |  |  |
| <b>Program Purpose</b> | Effectiveness. Maintenance district expenditures related to the energy management trade |  |  |

|                              | <u>FY24</u><br><u>Current Budget</u><br><u>Baseline</u> | <u>FY25</u><br><u>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25</u><br><u>Budget</u><br><u>Superintendent</u><br><u>Recommended</u> |
|------------------------------|---|---------------------------------------|-------------------|---|
| Salaries                     | -   | -                                     |                   | -   |
| Benefits                     | -   | -                                     |                   | -   |
| Release Days                 | -   | -                                     |                   | -   |
| Stipends                     | -   | -                                     |                   | -   |
| Other Miscellaneous Salaries | -   | -                                     |                   | -   |
| Purchased Services           | 12,580  | 12,580                                | -                 | 12,580  |
| Travel                       | -   | -                                     |                   | -   |
| Materials and Printing       | -   | -                                     |                   | -   |
| Textbooks                    | -   | -                                     |                   | -   |
| Equipment Replacement        | -   | -                                     |                   | -   |
| Subtotal                     | 12,580  | 12,580                                | -                 | 12,580  |
| Total Expenditures           | 12,580  | 12,580                                | -                 | 12,580  |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                                  |
|------------------------|----------------------------------|
| <b>Division</b>        | FACILITIES & OPERATIONS          |
| <b>Department</b>      | 262823: Energy Mgt - Norcross DM |
| <b>Fund</b>            | 104: General-Operating           |
| <b>Program Manager</b> | Steve Jaggears                   |

| <u>Account - QBE Program - Project</u>  |                     |            | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>      |
|---|---------------------|------------|---|---------------------------------|-------------------|---|----------------------|
| 430000: Building Maintenance            | 9990: Undistributed | No Project | 12,580                                      | 12,580                          | -                 | 12,580  | Building Maintenance |
| <b>Total Non-Personnel Expenditures</b> |                     |            | 12,580                                      | 12,580                          | -                 | 12,580  |                      |
| <b>Total Expenditures</b>               |                     |            | 12,580                                      | 12,580                          | -                 | 12,580  |                      |



**Gwinnett County Public Schools**  
**Form B2 – FTE Report**  
as of March 28, 2024

|                        |                                       |
|------------------------|---------------------------------------|
| <b>Division</b>        | FACILITIES & OPERATIONS               |
| <b>Department</b>      | 262824: BLDG MAINTENANCE - ENERGY MGT |
| <b>Fund</b>            | 104: GENERAL-OPERATING                |
| <b>Program Manager</b> | Steve Jaggears                        |

No positions budgeted for this department.

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |   |  |  |
|------------------------|---|--|--|
| <b>Division</b>        | FACILITIES & OPERATIONS   |  |  |
| <b>Department</b>      | 262824: Energy Mgt - Suwanee DM   |  |  |
| <b>Fund</b>            | 104: General-Operating  |  |  |
| <b>Program Manager</b> | Steve Jaggears  |  |  |
| <b>Program Purpose</b> | Effectiveness. Maintenance district expenditures related to the energy management trade |  |  |

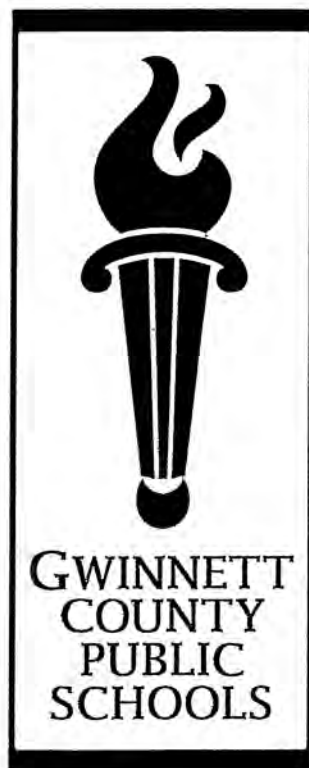
|                              | <u>FY24</u><br><u>Current Budget</u><br><u>Baseline</u> | <u>FY25</u><br><u>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25</u><br><u>Budget</u><br><u>Superintendent</u><br><u>Recommended</u> |
|------------------------------|---|---------------------------------------|-------------------|---|
| Salaries                     | -   | -                                     |                   | -   |
| Benefits                     | -   | -                                     |                   | -   |
| Release Days                 | -   | -                                     |                   | -   |
| Stipends                     | -   | -                                     |                   | -   |
| Other Miscellaneous Salaries | -   | -                                     |                   | -   |
| Purchased Services           | 12,039  | 12,039                                | -                 | 12,039  |
| Travel                       | -   | -                                     |                   | -   |
| Materials and Printing       | -   | -                                     |                   | -   |
| Textbooks                    | -   | -                                     |                   | -   |
| Equipment Replacement        | -   | -                                     |                   | -   |
| Subtotal                     | 12,039  | 12,039                                | -                 | 12,039  |
| Total Expenditures           | 12,039  | 12,039                                | -                 | 12,039  |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                                 |
|------------------------|---------------------------------|
| <b>Division</b>        | FACILITIES & OPERATIONS         |
| <b>Department</b>      | 262824: Energy Mgt - Suwanee DM |
| <b>Fund</b>            | 104: General-Operating          |
| <b>Program Manager</b> | Steve Jaggears                  |

| <u>Account - QBE Program - Project</u>  |                     |            | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>      |
|---|---------------------|------------|---|---------------------------------|-------------------|---|----------------------|
| 430000: Building Maintenance            | 9990: Undistributed | No Project | 12,039                                      | 12,039                          | -                 | 12,039  | Building Maintenance |
| <b>Total Non-Personnel Expenditures</b> |                     |            | 12,039                                      | 12,039                          | -                 | 12,039  |                      |
| <b>Total Expenditures</b>               |                     |            | 12,039                                      | 12,039                          | -                 | 12,039  |                      |





**Gwinnett County Public Schools**  
**Form B2 – FTE Report**  
as of March 28, 2024

|                        |                                       |
|------------------------|---------------------------------------|
| <b>Division</b>        | FACILITIES & OPERATIONS               |
| <b>Department</b>      | 262825: BLDG MAINTENANCE - ENERGY MGT |
| <b>Fund</b>            | 104: GENERAL-OPERATING                |
| <b>Program Manager</b> | Steve Jaggears                        |

No positions budgeted for this department.

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |   |  |  |
|------------------------|---|--|--|
| <b>Division</b>        | FACILITIES & OPERATIONS   |  |  |
| <b>Department</b>      | 262825: ENERGY MGT -HAMILTON MILL DM  |  |  |
| <b>Fund</b>            | 104: General-Operating  |  |  |
| <b>Program Manager</b> | Steve Jaggears  |  |  |
| <b>Program Purpose</b> | Effectiveness. Maintenance district expenditures related to the energy management trade |  |  |

|                              | <b><u>FY24</u></b><br><b><u>Current Budget</u></b><br><b><u>Baseline</u></b> | <b><u>FY25</u></b><br><b><u>Proposed Budget</u></b> | <b><u>Adjustment</u></b> | <b><u>FY25</u></b><br><b><u>Budget</u></b><br><b><u>Superintendent</u></b><br><b><u>Recommended</u></b> |
|------------------------------|--|---|--------------------------|---|
| Salaries                     | -  | -   |                          | -   |
| Benefits                     | -  | -   |                          | -   |
| Release Days                 | -  | -   |                          | -   |
| Stipends                     | -  | -   |                          | -   |
| Other Miscellaneous Salaries | -  | -   |                          | -   |
| Purchased Services           | 10,194   | 10,194  | -                        | 10,194  |
| Travel                       | -  | -   |                          | -   |
| Materials and Printing       | -  | -   |                          | -   |
| Textbooks                    | -  | -   |                          | -   |
| Equipment Replacement        | -  | -   |                          | -   |
| Subtotal                     | 10,194   | 10,194  | -                        | 10,194  |
| Total Expenditures           | 10,194   | 10,194  | -                        | 10,194  |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                                      |
|------------------------|--------------------------------------|
| <b>Division</b>        | FACILITIES & OPERATIONS              |
| <b>Department</b>      | 262825: ENERGY MGT -HAMILTON MILL DM |
| <b>Fund</b>            | 104: General-Operating               |
| <b>Program Manager</b> | Steve Jaggears                       |

| <u>Account - QBE Program - Project</u>  |                     |            | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>      |
|---|---------------------|------------|---|---------------------------------|-------------------|---|----------------------|
| 430000: Building Maintenance            | 9990: Undistributed | No Project | 10,194                                      | 10,194                          | -                 | 10,194  | Building Maintenance |
| 610000: Supplies                        | 9990: Undistributed | No Project | -   | -                               | -                 | -   | N/A                  |
| <b>Total Non-Personnel Expenditures</b> |                     |            | 10,194                                      | 10,194                          | -                 | 10,194  |                      |
| <b>Total Expenditures</b>               |                     |            | 10,194                                      | 10,194                          | -                 | 10,194  |                      |



**Gwinnett County Public Schools**  
**Form B2 - FTE Report**  
**as of 3/28/24**

|                        |                                  |
|------------------------|----------------------------------|
| <b>Division</b>        | FACILITIES & OPERATIONS          |
| <b>Department</b>      | 262830: MAINTENANCE - ELECTRICAL |
| <b>Fund</b>            | 104: General-Operating           |
| <b>Program Manager</b> | Steve Jaggears                   |

|                          | <u>FY24</u><br><u>Budget FTE</u> | <u>FY25</u><br><u>Budget FTE</u> |
|--------------------------|----------------------------------|----------------------------------|
| 030136: Craftsman        | 5.00                             | 5.00                             |
| 030137: Master Craftsman | 15.00                            | 15.00                            |
| <b>Total</b>             | 20.00                            | 20.00                            |

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |   |  |  |
|------------------------|---|--|--|
| <b>Division</b>        | FACILITIES & OPERATIONS   |  |  |
| <b>Department</b>      | 262830: MAINTENANCE - ELECTRICAL  |  |  |
| <b>Fund</b>            | 104: General-Operating  |  |  |
| <b>Program Manager</b> | Steve Jaggears  |  |  |
| <b>Program Purpose</b> | Effectiveness. Salary expenditures related to electrical system repairs & renovations (i.e., electrical switchgear, lighting, fire alarms, intrusion alarms, intercoms, etc.) |  |  |

|                              | <u><b>FY24</b></u><br><u><b>Current Budget</b></u><br><u><b>Baseline</b></u> | <u><b>FY25</b></u><br><u><b>Proposed Budget</b></u> | <u><b>Adjustment</b></u> | <u><b>FY25</b></u><br><u><b>Budget</b></u><br><u><b>Superintendent</b></u><br><u><b>Recommended</b></u> |
|------------------------------|--|---|--------------------------|---|
| Salaries                     | 1,434,920  | 1,450,587   | 58,023                   | 1,508,610   |
| Benefits                     | 635,631  | 790,759   | 17,053                   | 807,812   |
| Subtotal                     | 2,070,551  | 2,241,346   | 75,077                   | 2,316,423   |
| 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           | 2,164,540  | 2,335,335   | 75,077                   | 2,410,412   |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                                  |
|------------------------|----------------------------------|
| <b>Division</b>        | FACILITIES & OPERATIONS          |
| <b>Department</b>      | 262830: MAINTENANCE - ELECTRICAL |
| <b>Fund</b>            | 104: General-Operating           |
| <b>Program Manager</b> | Steve Jaggears                   |

| <u>Account - QBE Program - Project</u>  |                     |            | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>      |
|---|---------------------|------------|---|---------------------------------|-------------------|---|----------------------|
| 181009: Overtime                        | 9990: Undistributed | No_Project | -   | -                               |                   | -   | N/A                  |
| 220000: Medicare Account                | 9990: Undistributed | No_Project | -   | -                               |                   | -   | N/A                  |
| 260000: Worker's Comp                   | 9990: Undistributed | No_Project | -   | -                               |                   | -   | N/A                  |
| 280000: GRS Account                     | 9990: Undistributed | No_Project | -   | -                               |                   | -   | N/A                  |
| 430000: Building Maintenance            | 9990: Undistributed | No_Project | 93,989                                      | 93,989                          | -                 | 93,989  | Building Maintenance |
| 610000: Supplies                        | 9990: Undistributed | No_Project | -   | -                               |                   | -   | N/A                  |
| <b>Total Non-Personnel Expenditures</b> |                     |            | 93,989                                      | 93,989                          | -                 | 93,989  |                      |
| <b>Total Expenditures</b>               |                     |            | 93,989                                      | 93,989                          | -                 | 93,989  |                      |





**Gwinnett County Public Schools**  
**Form B2 – FTE Report**  
as of March 28, 2024

|                        |                                       |
|------------------------|---------------------------------------|
| <b>Division</b>        | FACILITIES & OPERATIONS               |
| <b>Department</b>      | 262831: BLDG MAINTENANCE - ELECTRICAL |
| <b>Fund</b>            | 104: GENERAL-OPERATING                |
| <b>Program Manager</b> | Steve Jaggears                        |

No positions budgeted for this department.

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |   |  |  |
|------------------------|---|--|--|
| <b>Division</b>        | FACILITIES & OPERATIONS   |  |  |
| <b>Department</b>      | 262831: Electrical - Lawrenceville DM   |  |  |
| <b>Fund</b>            | 104: General-Operating  |  |  |
| <b>Program Manager</b> | Steve Jaggars   |  |  |
| <b>Program Purpose</b> | Effectiveness. Salary expenditures related to electrical system repairs & renovations (i.e., electrical switchgear, lighting, fire alarms, intrusion alarms, intercoms, etc.) |  |  |

|                              | <b><u>FY24</u></b><br><b><u>Current Budget</u></b><br><b><u>Baseline</u></b> | <b><u>FY25</u></b><br><b><u>Proposed Budget</u></b> | <b><u>Adjustment</u></b> | <b><u>FY25</u></b><br><b><u>Budget</u></b><br><b><u>Superintendent</u></b><br><b><u>Recommended</u></b> |
|------------------------------|--|---|--------------------------|---|
| Salaries                     | -  | -   |                          | -   |
| Benefits                     | -  | -   |                          | -   |
| Release Days                 | -  | -   |                          | -   |
| Stipends                     | -  | -   |                          | -   |
| Other Miscellaneous Salaries | 7,106  | 7,106   | -                        | 7,106   |
| Purchased Services           | 212,787  | 212,787   | -                        | 212,787   |
| Travel                       | -  | -   |                          | -   |
| Materials and Printing       | 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 3/28/24**

|                        |                                       |
|------------------------|---------------------------------------|
| <b>Division</b>        | FACILITIES & OPERATIONS               |
| <b>Department</b>      | 262831: Electrical - Lawrenceville DM |
| <b>Fund</b>            | 104: General-Operating                |
| <b>Program Manager</b> | Steve Jaggears                        |

| <u>Account - QBE Program - Project</u>  |                     |                                   | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>       |
|---|---------------------|-----------------------------------|---|---------------------------------|-------------------|---|-----------------------|
| 181009: Overtime                        | 9990: Undistributed | No Project                        | 7,106                                       | 7,106                           | -                 | 7,106   | Overtime              |
| 220000: Medicare Account                | 9990: Undistributed | No Project                        | -   | -                               | -                 | -   | N/A                   |
| 260000: Worker's Comp                   | 9990: Undistributed | No Project                        | -   | -                               | -                 | -   | N/A                   |
| 280000: GRS Account                     | 9990: Undistributed | No Project                        | -   | -                               | -                 | -   | N/A                   |
| 430000: Building Maintenance            | 9990: Undistributed | No Project                        | 189,406                                     | 189,406                         | -                 | 189,406   | Building Maintenance  |
| 430001: Equipment Maintenance           | 9990: Undistributed | No Project                        | 23,381                                      | 23,381                          | -                 | 23,381  | Equipment Maintenance |
| 610000: Supplies                        | 9990: Undistributed | P-0164:<br>VANDALISM -<br>SCHOOLS | -   | -                               | -                 | -   | N/A                   |
| 610000: Supplies                        | 9990: Undistributed | No Project                        | 96,755                                      | 96,755                          | -                 | 96,755  | Supplies              |
| <b>Total Non-Personnel Expenditures</b> |                     |                                   | <b>316,648</b>                              | <b>316,648</b>                  | <b>-</b>          | <b>316,648</b>  |                       |
| <b>Total Expenditures</b>               |                     |                                   | <b>316,648</b>                              | <b>316,648</b>                  | <b>-</b>          | <b>316,648</b>  |                       |



**Gwinnett County Public Schools**  
**Form B2 – FTE Report**  
as of March 28, 2024

|                        |                                       |
|------------------------|---------------------------------------|
| <b>Division</b>        | FACILITIES & OPERATIONS               |
| <b>Department</b>      | 262832: BLDG MAINTENANCE - ELECTRICAL |
| <b>Fund</b>            | 104: GENERAL-OPERATING                |
| <b>Program Manager</b> | Steve Jaggears                        |

No positions budgeted for this department.

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |   |  |  |
|------------------------|---|--|--|
| <b>Division</b>        | FACILITIES & OPERATIONS   |  |  |
| <b>Department</b>      | 262832: Electrical - Shiloh DM  |  |  |
| <b>Fund</b>            | 104: General-Operating  |  |  |
| <b>Program Manager</b> | Steve Jaggears  |  |  |
| <b>Program Purpose</b> | Effectiveness. Salary expenditures related to electrical system repairs & renovations (i.e., electrical switchgear, lighting, fire alarms, intrusion alarms, intercoms, etc.) |  |  |

|                              | <u><b>FY24<br/>Current Budget<br/>Baseline</b></u> | <u><b>FY25<br/>Proposed Budget</b></u> | <u><b>Adjustment</b></u> | <u><b>FY25<br/>Budget<br/>Superintendent<br/>Recommended</b></u> |
|------------------------------|--|--|--------------------------|--|
| Salaries                     | -  | -                                      |                          | -  |
| Benefits                     | -  | -                                      |                          | -  |
| Release Days                 | -  | -                                      |                          | -  |
| Stipends                     | -  | -                                      |                          | -  |
| Other Miscellaneous Salaries | 7,061  | 7,061                                  | -                        | 7,061  |
| Purchased Services           | 136,924  | 136,924                                | -                        | 136,924  |
| Travel                       | -  | -                                      |                          | -  |
| Materials and Printing       | 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 3/28/24

|                        |                                |
|------------------------|--------------------------------|
| <b>Division</b>        | FACILITIES & OPERATIONS        |
| <b>Department</b>      | 262832: Electrical - Shiloh DM |
| <b>Fund</b>            | 104: General-Operating         |
| <b>Program Manager</b> | Steve Jaggears                 |

| <u>Account - QBE Program - Project</u>  |                     |                                   | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>      |
|---|---------------------|-----------------------------------|---|---------------------------------|-------------------|---|----------------------|
| 181009: Overtime                        | 9990: Undistributed | No Project                        | 7,061                                       | 7,061                           | -                 | 7,061   | Overtime             |
| 220000: Medicare Account                | 9990: Undistributed | No Project                        | -   | -                               | -                 | -   | N/A                  |
| 260000: Worker's Comp                   | 9990: Undistributed | No Project                        | -   | -                               | -                 | -   | N/A                  |
| 280000: GRS Account                     | 9990: Undistributed | No Project                        | -   | -                               | -                 | -   | N/A                  |
| 430000: Building Maintenance            | 9990: Undistributed | No Project                        | 136,924                                     | 136,924                         | -                 | 136,924   | Building Maintenance |
| 610000: Supplies                        | 9990: Undistributed | P-0164:<br>VANDALISM -<br>SCHOOLS | -   | -                               | -                 | -   | N/A                  |
| 610000: Supplies                        | 9990: Undistributed | No Project                        | 116,523                                     | 116,523                         | -                 | 116,523   | Supplies             |
| <b>Total Non-Personnel Expenditures</b> |                     |                                   | 260,508                                     | 260,508                         | -                 | 260,508   |                      |
| <b>Total Expenditures</b>               |                     |                                   | 260,508                                     | 260,508                         | -                 | 260,508   |                      |





**Gwinnett County Public Schools**  
**Form B2 – FTE Report**  
as of March 28, 2024

|                        |                                       |
|------------------------|---------------------------------------|
| <b>Division</b>        | FACILITIES & OPERATIONS               |
| <b>Department</b>      | 262833: BLDG MAINTENANCE - ELECTRICAL |
| <b>Fund</b>            | 104: GENERAL-OPERATING                |
| <b>Program Manager</b> | Steve Jaggears                        |

No positions budgeted for this department.

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |   |  |  |
|------------------------|---|--|--|
| <b>Division</b>        | FACILITIES & OPERATIONS   |  |  |
| <b>Department</b>      | 262833: Electrical - Norcross DM  |  |  |
| <b>Fund</b>            | 104: General-Operating  |  |  |
| <b>Program Manager</b> | Steve Jaggears  |  |  |
| <b>Program Purpose</b> | Effectiveness. Salary expenditures related to electrical system repairs & renovations (i.e., electrical switchgear, lighting, fire alarms, intrusion alarms, intercoms, etc.) |  |  |

|                              | <b><u>FY24</u></b><br><b><u>Current Budget</u></b><br><b><u>Baseline</u></b> | <b><u>FY25</u></b><br><b><u>Proposed Budget</u></b> | <b><u>Adjustment</u></b> | <b><u>FY25</u></b><br><b><u>Budget</u></b><br><b><u>Superintendent</u></b><br><b><u>Recommended</u></b> |
|------------------------------|--|---|--------------------------|---|
| Salaries                     | -  | -   |                          | -   |
| Benefits                     | -  | -   |                          | -   |
| Release Days                 | -  | -   |                          | -   |
| Stipends                     | -  | -   |                          | -   |
| Other Miscellaneous Salaries | 7,504  | 7,504   | -                        | 7,504   |
| Purchased Services           | 156,384  | 156,384   | -                        | 156,384   |
| Travel                       | -  | -   |                          | -   |
| Materials and Printing       | 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 3/28/24

|                        |                                  |
|------------------------|----------------------------------|
| <b>Division</b>        | FACILITIES & OPERATIONS          |
| <b>Department</b>      | 262833: Electrical - Norcross DM |
| <b>Fund</b>            | 104: General-Operating           |
| <b>Program Manager</b> | Steve Jaggears                   |

| <u>Account - QBE Program - Project</u>  |                     |            | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>      |
|---|---------------------|------------|---|---------------------------------|-------------------|---|----------------------|
| 181009: Overtime                        | 9990: Undistributed | No_Project | 7,504                                       | 7,504                           | -                 | 7,504   | Overtime             |
| 220000: Medicare Account                | 9990: Undistributed | No_Project | -   | -                               | -                 | -   | N/A                  |
| 260000: Worker's Comp                   | 9990: Undistributed | No_Project | -   | -                               | -                 | -   | N/A                  |
| 280000: GRS Account                     | 9990: Undistributed | No_Project | -   | -                               | -                 | -   | N/A                  |
| 430000: Building Maintenance            | 9990: Undistributed | No_Project | 156,384                                     | 156,384                         | -                 | 156,384   | Building Maintenance |
| 610000: Supplies                        | 9990: Undistributed | No_Project | 103,085                                     | 103,085                         | -                 | 103,085   | Supplies             |
| 730000: Equipment                       | 9990: Undistributed | No_Project | -   | -                               | -                 | -   | N/A                  |
| <b>Total Non-Personnel Expenditures</b> |                     |            | 266,973                                     | 266,973                         | -                 | 266,973   |                      |
| <b>Total Expenditures</b>               |                     |            | 266,973                                     | 266,973                         | -                 | 266,973   |                      |



**Gwinnett County Public Schools**  
**Form B2 – FTE Report**  
as of March 28, 2024

|                        |                                       |
|------------------------|---------------------------------------|
| <b>Division</b>        | FACILITIES & OPERATIONS               |
| <b>Department</b>      | 262834: BLDG MAINTENANCE - ELECTRICAL |
| <b>Fund</b>            | 104: GENERAL-OPERATING                |
| <b>Program Manager</b> | Steve Jaggears                        |

No positions budgeted for this department.

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |   |  |  |
|------------------------|---|--|--|
| <b>Division</b>        | FACILITIES & OPERATIONS   |  |  |
| <b>Department</b>      | 262834: Electrical - Suwanee DM   |  |  |
| <b>Fund</b>            | 104: General-Operating  |  |  |
| <b>Program Manager</b> | Steve Jaggears  |  |  |
| <b>Program Purpose</b> | Effectiveness. Salary expenditures related to electrical system repairs & renovations (i.e., electrical switchgear, lighting, fire alarms, intrusion alarms, intercoms, etc.) |  |  |

|                              | <b><u>FY24</u></b><br><b><u>Current Budget</u></b><br><b><u>Baseline</u></b> | <b><u>FY25</u></b><br><b><u>Proposed Budget</u></b> | <b><u>Adjustment</u></b> | <b><u>FY25</u></b><br><b><u>Budget</u></b><br><b><u>Superintendent</u></b><br><b><u>Recommended</u></b> |
|------------------------------|--|---|--------------------------|---|
| Salaries                     | -  | -   |                          | -   |
| Benefits                     | -  | -   |                          | -   |
| Release Days                 | -  | -   |                          | -   |
| Stipends                     | -  | -   |                          | -   |
| Other Miscellaneous Salaries | 7,181  | 7,181   | -                        | 7,181   |
| Purchased Services           | 161,870  | 161,870   | -                        | 161,870   |
| Travel                       | -  | -   |                          | -   |
| Materials and Printing       | 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 3/28/24

|                        |                                 |
|------------------------|---------------------------------|
| <b>Division</b>        | FACILITIES & OPERATIONS         |
| <b>Department</b>      | 262834: Electrical - Suwanee DM |
| <b>Fund</b>            | 104: General-Operating          |
| <b>Program Manager</b> | Steve Jaggears                  |

| <u>Account - QBE Program - Project</u>  |                     |            | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>      |
|---|---------------------|------------|---|---------------------------------|-------------------|---|----------------------|
| 181009: Overtime                        | 9990: Undistributed | No_Project | 7,181                                       | 7,181                           | -                 | 7,181   | Overtime             |
| 220000: Medicare Account                | 9990: Undistributed | No_Project | -   | -                               | -                 | -   | N/A                  |
| 260000: Worker's Comp                   | 9990: Undistributed | No_Project | -   | -                               | -                 | -   | N/A                  |
| 280000: GRS Account                     | 9990: Undistributed | No_Project | -   | -                               | -                 | -   | N/A                  |
| 430000: Building Maintenance            | 9990: Undistributed | No_Project | 161,870                                     | 161,870                         | -                 | 161,870   | Building Maintenance |
| 610000: Supplies                        | 9990: Undistributed | No_Project | 83,578                                      | 83,578                          | -                 | 83,578  | Supplies             |
| 730000: Equipment                       | 9990: Undistributed | No_Project | -   | -                               | -                 | -   | N/A                  |
| <b>Total Non-Personnel Expenditures</b> |                     |            | 252,629                                     | 252,629                         | -                 | 252,629   |                      |
| <b>Total Expenditures</b>               |                     |            | 252,629                                     | 252,629                         | -                 | 252,629   |                      |





**Gwinnett County Public Schools**  
**Form B2 – FTE Report**  
as of March 28, 2024

|                        |                                       |
|------------------------|---------------------------------------|
| <b>Division</b>        | FACILITIES & OPERATIONS               |
| <b>Department</b>      | 262835: BLDG MAINTENANCE - ELECTRICAL |
| <b>Fund</b>            | 104: GENERAL-OPERATING                |
| <b>Program Manager</b> | Steve Jaggears                        |

No positions budgeted for this department.

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
as of 3/28/24

|                        |   |  |  |
|------------------------|---|--|--|
| <b>Division</b>        | FACILITIES & OPERATIONS   |  |  |
| <b>Department</b>      | 262835: ELECTRICAL -HAMILTON MILL DM  |  |  |
| <b>Fund</b>            | 104: General-Operating  |  |  |
| <b>Program Manager</b> | Steve Jaggears  |  |  |
| <b>Program Purpose</b> | Effectiveness. Salary expenditures related to electrical system repairs & renovations (i.e., electrical switchgear, lighting, fire alarms, intrusion alarms, intercoms, etc.) |  |  |

|                              | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> |
|------------------------------|---|---------------------------------|-------------------|---|
| Salaries                     | -   | -                               |                   | -   |
| Benefits                     | -   | -                               |                   | -   |
| Release Days                 | -   | -                               |                   | -   |
| Stipends                     | -   | -                               |                   | -   |
| Other Miscellaneous Salaries | 12,906                                      | 12,906                          | -                 | 12,906  |
| Purchased Services           | 126,601                                     | 126,601                         | -                 | 126,601   |
| Travel                       | -   | -                               |                   | -   |
| Materials and Printing       | 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 3/28/24

|                        |                                      |
|------------------------|--------------------------------------|
| <b>Division</b>        | FACILITIES & OPERATIONS              |
| <b>Department</b>      | 262835: ELECTRICAL -HAMILTON MILL DM |
| <b>Fund</b>            | 104: General-Operating               |
| <b>Program Manager</b> | Steve Jaggears                       |

| <u>Account - QBE Program - Project</u>  |                     |            | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>      |
|---|---------------------|------------|---|---------------------------------|-------------------|---|----------------------|
| 181009: Overtime                        | 9990: Undistributed | No_Project | 12,906                                      | 12,906                          | -                 | 12,906  | Overtime             |
| 220000: Medicare Account                | 9990: Undistributed | No_Project | -   | -                               | -                 | -   | N/A                  |
| 260000: Worker's Comp                   | 9990: Undistributed | No_Project | -   | -                               | -                 | -   | N/A                  |
| 280000: GRS Account                     | 9990: Undistributed | No_Project | -   | -                               | -                 | -   | N/A                  |
| 430000: Building Maintenance            | 9990: Undistributed | No_Project | 126,601                                     | 126,601                         | -                 | 126,601   | Building Maintenance |
| 610000: Supplies                        | 9990: Undistributed | No_Project | 78,335                                      | 78,335                          | -                 | 78,335  | Supplies             |
| 730000: Equipment                       | 9990: Undistributed | No_Project | -   | -                               | -                 | -   | N/A                  |
| <b>Total Non-Personnel Expenditures</b> |                     |            | 217,842                                     | 217,842                         | -                 | 217,842   |                      |
| <b>Total Expenditures</b>               |                     |            | 217,842                                     | 217,842                         | -                 | 217,842   |                      |



**Gwinnett County Public Schools**  
**Form B2 - FTE Report**  
**as of 3/28/24**

|                        |                                     |
|------------------------|-------------------------------------|
| <b>Division</b>        | FACILITIES & OPERATIONS             |
| <b>Department</b>      | 262840: BLDG MAINTENANCE - PLUMBING |
| <b>Fund</b>            | 104: General-Operating              |
| <b>Program Manager</b> | Steve Jaggears                      |

|                          | <u>FY24</u><br><u>Budget FTE</u> | <u>FY25</u><br><u>Budget FTE</u> |
|--------------------------|----------------------------------|----------------------------------|
| 030136: Craftsman        | 8.00                             | 8.00                             |
| 030137: Master Craftsman | 7.00                             | 10.00                            |
| <b>Total</b>             | 15.00                            | 18.00                            |

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |  |  |  |
|------------------------|--|--|--|
| <b>Division</b>        | FACILITIES & OPERATIONS  |  |  |
| <b>Department</b>      | 262840: BLDG MAINTENANCE - PLUMBING  |  |  |
| <b>Fund</b>            | 104: General-Operating   |  |  |
| <b>Program Manager</b> | Steve Jaggears   |  |  |
| <b>Program Purpose</b> | Effectiveness. Salary expenditures related to plumbing system repairs & renovations (i.e. domestic water, gas lines, sewer, DDC, BFP, PRV, etc.) |  |  |

|                              | <b><u>FY24</u></b><br><b><u>Current Budget</u></b><br><b><u>Baseline</u></b> | <b><u>FY25</u></b><br><b><u>Proposed Budget</u></b> | <b><u>Adjustment</u></b> | <b><u>FY25</u></b><br><b><u>Budget</u></b><br><b><u>Superintendent</u></b><br><b><u>Recommended</u></b> |
|------------------------------|--|---|--------------------------|---|
| Salaries                     | 1,116,696  | 1,103,617   | 231,774                  | 1,335,391   |
| Benefits                     | 474,572  | 578,931   | 125,707                  | 704,638   |
| Subtotal                     | 1,591,268  | 1,682,548   | 357,480                  | 2,040,029   |
| Release Days                 | -  | -   |                          | -   |
| Stipends                     | -  | -   |                          | -   |
| Other Miscellaneous Salaries | -  | -   |                          | -   |
| Purchased Services           | -  | -   |                          | -   |
| Travel                       | -  | -   |                          | -   |
| Materials and Printing       | -  | -   |                          | -   |
| Textbooks                    | -  | -   |                          | -   |
| Equipment Replacement        | -  | -   |                          | -   |
| Subtotal                     | -  | -   | -                        | -   |
| Total Expenditures           | 1,591,268  | 1,682,548   | 357,480                  | 2,040,029   |

**Gwinnett County Public Schools**  
**Form B2 – FTE Report**  
as of March 28, 2024

|                        |                                     |
|------------------------|-------------------------------------|
| <b>Division</b>        | FACILITIES & OPERATIONS             |
| <b>Department</b>      | 262841: BLDG MAINTENANCE - PLUMBING |
| <b>Fund</b>            | 104: GENERAL-OPERATING              |
| <b>Program Manager</b> | Steve Jaggears                      |

No positions budgeted for this department.



**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

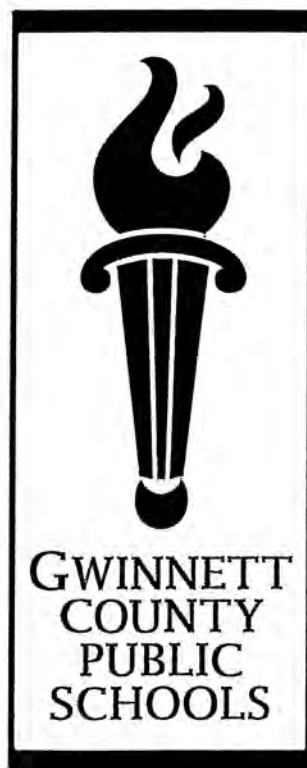
|                        |  |  |  |
|------------------------|--|--|--|
| <b>Division</b>        | FACILITIES & OPERATIONS  |  |  |
| <b>Department</b>      | 262841: Plumbing - Lawrenceville DM  |  |  |
| <b>Fund</b>            | 104: General-Operating   |  |  |
| <b>Program Manager</b> | Steve Jaggears   |  |  |
| <b>Program Purpose</b> | Effectiveness. Maintenance district expenditures related to plumbing system repairs & kitchen equipment repairs (i.e. domestic water, gas lines, sewer, DDC, BFP, PRV, etc.) |  |  |

|                              | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> |
|------------------------------|---|---------------------------------|-------------------|---|
| Salaries                     | -   | -                               |                   | -   |
| Benefits                     | -   | -                               |                   | -   |
| Release Days                 | -   | -                               |                   | -   |
| Stipends                     | -   | -                               |                   | -   |
| Other Miscellaneous Salaries | 6,885                                       | 6,885                           | -                 | 6,885   |
| Purchased Services           | 74,488                                      | 74,488                          | -                 | 74,488  |
| Travel                       | -   | -                               |                   | -   |
| Materials and Printing       | 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 3/28/24

|                        |                                     |
|------------------------|-------------------------------------|
| <b>Division</b>        | FACILITIES & OPERATIONS             |
| <b>Department</b>      | 262841: Plumbing - Lawrenceville DM |
| <b>Fund</b>            | 104: General-Operating              |
| <b>Program Manager</b> | Steve Jaggars                       |

| <u>Account - QBE Program - Project</u>  |                     |                                | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>           |
|---|---------------------|--------------------------------|---|---------------------------------|-------------------|---|---------------------------|
| 181009: Overtime                        | 9990: Undistributed | No Project                     | 6,885                                       | 6,885                           | -                 | 6,885   | Overtime                  |
| 220000: Medicare Account                | 9990: Undistributed | No Project                     | -   | -                               | -                 | -   | N/A                       |
| 260000: Worker's Comp                   | 9990: Undistributed | No Project                     | -   | -                               | -                 | -   | N/A                       |
| 280000: GRS Account                     | 9990: Undistributed | No Project                     | -   | -                               | -                 | -   | N/A                       |
| 430000: Building Maintenance            | 9990: Undistributed | No Project                     | 50,085                                      | 50,085                          | -                 | 50,085  | Building Maintenance      |
| 430001: Equipment Maintenance           | 9990: Undistributed | M-0013: SNP EQUIPMENT MAINTENA | 24,403                                      | 24,403                          | -                 | 24,403  | SNP Equipment Maintenance |
| 580001: Conference Travel               | 9990: Undistributed | M-0013: SNP EQUIPMENT MAINTENA | -   | -                               | -                 | -   | N/A                       |
| 610000: Supplies                        | 9990: Undistributed | P-0164: VANDALISM - SCHOOLS    | -   | -                               | -                 | -   | N/A                       |
| 610000: Supplies                        | 9990: Undistributed | No Project                     | 62,993                                      | 62,993                          | -                 | 62,993  | Supplies                  |
| 610003: Repair Parts                    | 9990: Undistributed | M-0013: SNP EQUIPMENT MAINTENA | -   | -                               | -                 | -   | N/A                       |
| 730000: Equipment                       | 9990: Undistributed | No Project                     | -   | -                               | -                 | -   | N/A                       |
| <b>Total Non-Personnel Expenditures</b> |                     |                                | <b>144,366</b>                              | <b>144,366</b>                  | <b>-</b>          | <b>144,366</b>  |                           |
| <b>Total Expenditures</b>               |                     |                                | <b>144,366</b>                              | <b>144,366</b>                  | <b>-</b>          | <b>144,366</b>  |                           |



**Gwinnett County Public Schools**  
**Form B2 – FTE Report**  
as of March 28, 2024

|                        |                                     |
|------------------------|-------------------------------------|
| <b>Division</b>        | FACILITIES & OPERATIONS             |
| <b>Department</b>      | 262842: BLDG MAINTENANCE - PLUMBING |
| <b>Fund</b>            | 104: GENERAL-OPERATING              |
| <b>Program Manager</b> | Steve Jaggears                      |

No positions budgeted for this department.

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |   |  |  |
|------------------------|---|--|--|
| <b>Division</b>        | FACILITIES & OPERATIONS   |  |  |
| <b>Department</b>      | 262842: Plumbing - Shiloh DM  |  |  |
| <b>Fund</b>            | 104: General-Operating  |  |  |
| <b>Program Manager</b> | Steve Jaggears  |  |  |
| <b>Program Purpose</b> | Effectiveness. Maintenance district expenditures related to plumbing repairs & kitchen equipment repairs (i.e. domestic water, gas lines, sewer, DDC, BFP, PRV, etc.) |  |  |

|                              | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> |
|------------------------------|---|---------------------------------|-------------------|---|
| Salaries                     | -   | -                               |                   | -   |
| Benefits                     | -   | -                               |                   | -   |
| Release Days                 | -   | -                               |                   | -   |
| Stipends                     | -   | -                               |                   | -   |
| Other Miscellaneous Salaries | 6,842                                       | 6,842                           | -                 | 6,842   |
| Purchased Services           | 110,875                                     | 110,875                         | -                 | 110,875   |
| Travel                       | -   | -                               |                   | -   |
| Materials and Printing       | 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 3/28/24

|                        |                              |
|------------------------|------------------------------|
| <b>Division</b>        | FACILITIES & OPERATIONS      |
| <b>Department</b>      | 262842: Plumbing - Shiloh DM |
| <b>Fund</b>            | 104: General-Operating       |
| <b>Program Manager</b> | Steve Jaggears               |

| <u>Account - QBE Program - Project</u>  |                     |                                | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>           |
|---|---------------------|--------------------------------|---|---------------------------------|-------------------|---|---------------------------|
| 181009: Overtime                        | 9990: Undistributed | No Project                     | 6,842                                       | 6,842                           | -                 | 6,842   | Overtime                  |
| 220000: Medicare Account                | 9990: Undistributed | No Project                     | -   | -                               | -                 | -   | N/A                       |
| 260000: Worker's Comp                   | 9990: Undistributed | No Project                     | -   | -                               | -                 | -   | N/A                       |
| 280000: GRS Account                     | 9990: Undistributed | No Project                     | -   | -                               | -                 | -   | N/A                       |
| 430000: Building Maintenance            | 9990: Undistributed | No Project                     | 102,915                                     | 102,915                         | -                 | 102,915   | Building Maintenance      |
| 430001: Equipment Maintenance           | 9990: Undistributed | M-0013: SNP EQUIPMENT MAINTENA | 7,960                                       | 7,960                           | -                 | 7,960   | SNP Equipment Maintenance |
| 610000: Supplies                        | 9990: Undistributed | No Project                     | 101,722                                     | 101,722                         | -                 | 101,722   | Supplies                  |
| 610003: Repair Parts                    | 9990: Undistributed | No Project                     | -   | -                               | -                 | -   | N/A                       |
| <b>Total Non-Personnel Expenditures</b> |                     |                                | 219,439                                     | 219,439                         | -                 | 219,439   |                           |
| <b>Total Expenditures</b>               |                     |                                | 219,439                                     | 219,439                         | -                 | 219,439   |                           |



**Gwinnett County Public Schools**  
**Form B2 – FTE Report**  
as of March 28, 2024

|                        |                                     |
|------------------------|-------------------------------------|
| <b>Division</b>        | FACILITIES & OPERATIONS             |
| <b>Department</b>      | 262843: BLDG MAINTENANCE - PLUMBING |
| <b>Fund</b>            | 104: GENERAL-OPERATING              |
| <b>Program Manager</b> | Steve Jaggears                      |

No positions budgeted for this department.



**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

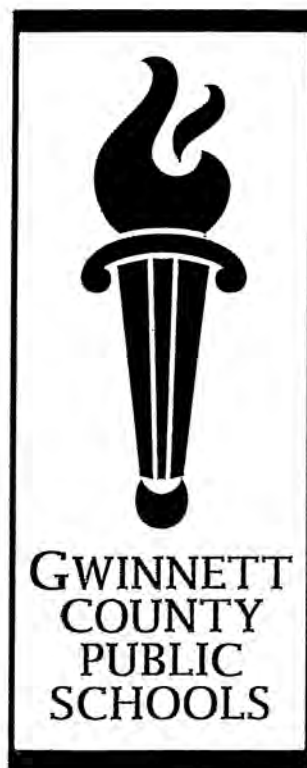
|                        |  |  |  |
|------------------------|--|--|--|
| <b>Division</b>        | FACILITIES & OPERATIONS  |  |  |
| <b>Department</b>      | 262843: Plumbing - Norcross DM   |  |  |
| <b>Fund</b>            | 104: General-Operating   |  |  |
| <b>Program Manager</b> | Steve Jaggears   |  |  |
| <b>Program Purpose</b> | Effectiveness. Maintenance district expenditures related to plumbing system repairs & kitchen equipment repairs (i.e. domestic water, gas lines, sewer, DDC, BFP, PRV, etc.) |  |  |

|                              | <b><u>FY24</u></b><br><b><u>Current Budget</u></b><br><b><u>Baseline</u></b> | <b><u>FY25</u></b><br><b><u>Proposed Budget</u></b> | <b><u>Adjustment</u></b> | <b><u>FY25</u></b><br><b><u>Budget</u></b><br><b><u>Superintendent</u></b><br><b><u>Recommended</u></b> |
|------------------------------|--|---|--------------------------|---|
| Salaries                     | -  | -   |                          | -   |
| Benefits                     | -  | -   |                          | -   |
| Release Days                 | -  | -   |                          | -   |
| Stipends                     | -  | -   |                          | -   |
| Other Miscellaneous Salaries | 7,270  | 7,270   | -                        | 7,270   |
| Purchased Services           | 40,580   | 40,580  | -                        | 40,580  |
| Travel                       | -  | -   |                          | -   |
| Materials and Printing       | 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 3/28/24

|                        |                                |
|------------------------|--------------------------------|
| <b>Division</b>        | FACILITIES & OPERATIONS        |
| <b>Department</b>      | 262843: Plumbing - Norcross DM |
| <b>Fund</b>            | 104: General-Operating         |
| <b>Program Manager</b> | Steve Jaggears                 |

| <u>Account - QBE Program - Project</u>  |                     |                                | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>           |
|---|---------------------|--------------------------------|---|---------------------------------|-------------------|---|---------------------------|
| 181009: Overtime                        | 9990: Undistributed | No Project                     | 7,270                                       | 7,270                           | -                 | 7,270   | Overtime                  |
| 220000: Medicare Account                | 9990: Undistributed | No Project                     | -   | -                               | -                 | -   | N/A                       |
| 260000: Worker's Comp                   | 9990: Undistributed | No Project                     | -   | -                               | -                 | -   | N/A                       |
| 280000: GRS Account                     | 9990: Undistributed | No Project                     | -   | -                               | -                 | -   | N/A                       |
| 430000: Building Maintenance            | 9990: Undistributed | M-0013: SNP EQUIPMENT MAINTENA | -   | -                               | -                 | -   | N/A                       |
| 430000: Building Maintenance            | 9990: Undistributed | No Project                     | 39,847                                      | 39,847                          | -                 | 39,847  | Building Maintenance      |
| 430001: Equipment Maintenance           | 9990: Undistributed | M-0013: SNP EQUIPMENT MAINTENA | 733   | 733                             | -                 | 733   | SNP Equipment Maintenance |
| 610000: Supplies                        | 9990: Undistributed | P-0164: VANDALISM - SCHOOLS    | -   | -                               | -                 | -   | N/A                       |
| 610000: Supplies                        | 9990: Undistributed | No Project                     | 41,004                                      | 41,004                          | -                 | 41,004  | Supplies                  |
| 610003: Repair Parts                    | 9990: Undistributed | SNP-0003: Supplies - Other     | -   | -                               | -                 | -   | N/A                       |
| 730000: Equipment                       | 9990: Undistributed | No Project                     | -   | -                               | -                 | -   | N/A                       |
| <b>Total Non-Personnel Expenditures</b> |                     |                                | <b>88,854</b>                               | <b>88,854</b>                   | <b>-</b>          | <b>88,854</b>   |                           |
| <b>Total Expenditures</b>               |                     |                                | <b>88,854</b>                               | <b>88,854</b>                   | <b>-</b>          | <b>88,854</b>   |                           |



**Gwinnett County Public Schools**  
**Form B2 – FTE Report**  
as of March 28, 2024

|                        |                                     |
|------------------------|-------------------------------------|
| <b>Division</b>        | FACILITIES & OPERATIONS             |
| <b>Department</b>      | 262844: BLDG MAINTENANCE - PLUMBING |
| <b>Fund</b>            | 104: GENERAL-OPERATING              |
| <b>Program Manager</b> | Steve Jaggears                      |

No positions budgeted for this department.

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |  |  |  |
|------------------------|--|--|--|
| <b>Division</b>        | FACILITIES & OPERATIONS  |  |  |
| <b>Department</b>      | 262844: Plumbing - Suwanee DM  |  |  |
| <b>Fund</b>            | 104: General-Operating   |  |  |
| <b>Program Manager</b> | Steve Jaggars  |  |  |
| <b>Program Purpose</b> | Effectiveness. Maintenance district expenditures related to plumbing system repairs & kitchen equipment repairs (i.e. domestic water, gas lines, sewer, DDC, BFP, PRV, etc.) |  |  |

|                              | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> |
|------------------------------|---|---------------------------------|-------------------|---|
| Salaries                     | -   | -                               |                   | -   |
| Benefits                     | -   | -                               |                   | -   |
| Release Days                 | -   | -                               |                   | -   |
| Stipends                     | -   | -                               |                   | -   |
| Other Miscellaneous Salaries | 6,957                                       | 6,957                           | -                 | 6,957   |
| Purchased Services           | 62,281                                      | 62,281                          | -                 | 62,281  |
| Travel                       | -   | -                               |                   | -   |
| Materials and Printing       | 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 3/28/24

|                        |                               |
|------------------------|-------------------------------|
| <b>Division</b>        | FACILITIES & OPERATIONS       |
| <b>Department</b>      | 262844: Plumbing - Suwanee DM |
| <b>Fund</b>            | 104: General-Operating        |
| <b>Program Manager</b> | Steve Jaggears                |

| <u>Account - QBE Program - Project</u>  |                     |                                | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>           |
|---|---------------------|--------------------------------|---|---------------------------------|-------------------|---|---------------------------|
| 181009: Overtime                        | 9990: Undistributed | No Project                     | 6,957                                       | 6,957                           | -                 | 6,957   | Overtime                  |
| 220000: Medicare Account                | 9990: Undistributed | No Project                     | -   | -                               | -                 | -   | N/A                       |
| 260000: Worker's Comp                   | 9990: Undistributed | No Project                     | -   | -                               | -                 | -   | N/A                       |
| 280000: GRS Account                     | 9990: Undistributed | No Project                     | -   | -                               | -                 | -   | N/A                       |
| 430000: Building Maintenance            | 9990: Undistributed | No Project                     | 54,354                                      | 54,354                          | -                 | 54,354  | Building Maintenance      |
| 430001: Equipment Maintenance           | 9990: Undistributed | M-0013: SNP EQUIPMENT MAINTENA | 7,927                                       | 7,927                           | -                 | 7,927   | SNP Equipment Maintenance |
| 610000: Supplies                        | 9990: Undistributed | P-0164: VANDALISM - SCHOOLS    | -   | -                               | -                 | -   | N/A                       |
| 610000: Supplies                        | 9990: Undistributed | No Project                     | 62,023                                      | 62,023                          | -                 | 62,023  | Supplies                  |
| 610003: Repair Parts                    | 9990: Undistributed | M-0013: SNP EQUIPMENT MAINTENA | -   | -                               | -                 | -   | N/A                       |
| 610003: Repair Parts                    | 9990: Undistributed | SNP-0003: Supplies - Other     | -   | -                               | -                 | -   | N/A                       |
| 730000: Equipment                       | 9990: Undistributed | No Project                     | -   | -                               | -                 | -   | N/A                       |
| <b>Total Non-Personnel Expenditures</b> |                     |                                | 131,261                                     | 131,261                         | -                 | 131,261   |                           |
| <b>Total Expenditures</b>               |                     |                                | 131,261                                     | 131,261                         | -                 | 131,261   |                           |



**Gwinnett County Public Schools**  
**Form B2 – FTE Report**  
as of March 28, 2024

|                        |                                     |
|------------------------|-------------------------------------|
| <b>Division</b>        | FACILITIES & OPERATIONS             |
| <b>Department</b>      | 262845: BLDG MAINTENANCE - PLUMBING |
| <b>Fund</b>            | 104: GENERAL-OPERATING              |
| <b>Program Manager</b> | Steve Jaggears                      |

No positions budgeted for this department.



**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |  |  |  |
|------------------------|--|--|--|
| <b>Division</b>        | FACILITIES & OPERATIONS  |  |  |
| <b>Department</b>      | 262845: PLUMBING -HAMILTON MILL DM   |  |  |
| <b>Fund</b>            | 104: General-Operating   |  |  |
| <b>Program Manager</b> | Steve Jaggears   |  |  |
| <b>Program Purpose</b> | Effectiveness. Maintenance district expenditures related to plumbing system repairs & kitchen equipment repairs (i.e. domestic water, gas lines, sewer, DDC, BFP, PRV, etc.) |  |  |

|                              | <b><u>FY24</u></b><br><b><u>Current Budget</u></b><br><b><u>Baseline</u></b> | <b><u>FY25</u></b><br><b><u>Proposed Budget</u></b> | <b><u>Adjustment</u></b> | <b><u>FY25</u></b><br><b><u>Budget</u></b><br><b><u>Superintendent</u></b><br><b><u>Recommended</u></b> |
|------------------------------|--|---|--------------------------|---|
| Salaries                     | -  | -   |                          | -   |
| Benefits                     | -  | -   |                          | -   |
| Release Days                 | -  | -   |                          | -   |
| Stipends                     | -  | -   |                          | -   |
| Other Miscellaneous Salaries | 6,990  | 6,990   | -                        | 6,990   |
| Purchased Services           | 52,527   | 52,527  | -                        | 52,527  |
| Travel                       | -  | -   |                          | -   |
| Materials and Printing       | 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 3/28/24

|                        |                                    |
|------------------------|------------------------------------|
| <b>Division</b>        | FACILITIES & OPERATIONS            |
| <b>Department</b>      | 262845: PLUMBING -HAMILTON MILL DM |
| <b>Fund</b>            | 104: General-Operating             |
| <b>Program Manager</b> | Steve Jaggears                     |

| <u>Account - QBE Program - Project</u>  |                     |                                | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>           |
|---|---------------------|--------------------------------|---|---------------------------------|-------------------|---|---------------------------|
| 181009: Overtime                        | 9990: Undistributed | No Project                     | 6,990                                       | 6,990                           | -                 | 6,990   | Overtime                  |
| 220000: Medicare Account                | 9990: Undistributed | No Project                     | -   | -                               | -                 | -   | N/A                       |
| 260000: Worker's Comp                   | 9990: Undistributed | No Project                     | -   | -                               | -                 | -   | N/A                       |
| 280000: GRS Account                     | 9990: Undistributed | No Project                     | -   | -                               | -                 | -   | N/A                       |
| 430000: Building Maintenance            | 9990: Undistributed | No Project                     | 38,569                                      | 38,569                          | -                 | 38,569  | Building Maintenance      |
| 430001: Equipment Maintenance           | 9990: Undistributed | M-0013: SNP EQUIPMENT MAINTENA | 13,958                                      | 13,958                          | -                 | 13,958  | SNP Equipment Maintenance |
| 580001: Conference Travel               | 9990: Undistributed | M-0013: SNP EQUIPMENT MAINTENA | -   | -                               | -                 | -   | N/A                       |
| 610000: Supplies                        | 9990: Undistributed | No Project                     | 83,974                                      | 83,974                          | -                 | 83,974  | Supplies                  |
| 610003: Repair Parts                    | 9990: Undistributed | M-0013: SNP EQUIPMENT MAINTENA | -   | -                               | -                 | -   | N/A                       |
| 730000: Equipment                       | 9990: Undistributed | No Project                     | -   | -                               | -                 | -   | N/A                       |
| <b>Total Non-Personnel Expenditures</b> |                     |                                | 143,491                                     | 143,491                         | -                 | 143,491   |                           |
| <b>Total Expenditures</b>               |                     |                                | 143,491                                     | 143,491                         | -                 | 143,491   |                           |



**Gwinnett County Public Schools**  
**Form B2 - FTE Report**  
**as of 3/28/24**

|                        |                                     |
|------------------------|-------------------------------------|
| <b>Division</b>        | FACILITIES & OPERATIONS             |
| <b>Department</b>      | 262850: Building Maintenance - HVAC |
| <b>Fund</b>            | 104: General-Operating              |
| <b>Program Manager</b> | Steve Jaggears                      |

|                          | <b>FY24</b>              | <b>FY25</b>              |
|--------------------------|--------------------------|--------------------------|
|                          | <b><u>Budget FTE</u></b> | <b><u>Budget FTE</u></b> |
| 030136: Craftsman        | 10.00                    | 10.00                    |
| 030137: Master Craftsman | 20.00                    | 20.00                    |
| <b>Total</b>             | 30.00                    | 30.00                    |

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |   |  |  |
|------------------------|---|--|--|
| <b>Division</b>        | FACILITIES & OPERATIONS   |  |  |
| <b>Department</b>      | 262850: Building Maintenance - HVAC   |  |  |
| <b>Fund</b>            | 104: General-Operating  |  |  |
| <b>Program Manager</b> | Steve Jaggars   |  |  |
| <b>Program Purpose</b> | Effectiveness. 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.) |  |  |

|                              | <b>FY24<br/>Current Budget<br/>Baseline</b> | <b>FY25<br/>Proposed Budget</b> | <b>Adjustment</b> | <b>FY25<br/>Budget<br/>Superintendent<br/>Recommended</b> |
|------------------------------|---|---------------------------------|-------------------|---|
| Salaries                     | 2,035,474                                   | 2,077,189                       | 83,088            | 2,160,277   |
| Benefits                     | 849,236                                     | 1,038,372                       | 23,830            | 1,062,202   |
| Subtotal                     | 2,884,710                                   | 3,115,561                       | 106,918           | 3,222,478   |
| Release Days                 | -   | -                               |                   | -   |
| Stipends                     | -   | -                               |                   | -   |
| Other Miscellaneous Salaries | -   | -                               |                   | -   |
| Purchased Services           | -   | -                               |                   | -   |
| Travel                       | -   | -                               |                   | -   |
| Materials and Printing       | -   | -                               |                   | -   |
| Textbooks                    | -   | -                               |                   | -   |
| Equipment Replacement        | -   | -                               |                   | -   |
| Subtotal                     | -   | -                               | -                 | -   |
| Total Expenditures           | 2,884,710                                   | 3,115,561                       | 106,918           | 3,222,478   |

**Gwinnett County Public Schools**  
**Form B2 – FTE Report**  
as of March 28, 2024

|                        |                                 |
|------------------------|---------------------------------|
| <b>Division</b>        | FACILITIES & OPERATIONS         |
| <b>Department</b>      | 262851: BLDG MAINTENANCE - HVAC |
| <b>Fund</b>            | 104: GENERAL-OPERATING          |
| <b>Program Manager</b> | Steve Jaggears                  |

No positions budgeted for this department.

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |  |  |  |
|------------------------|--|--|--|
| <b>Division</b>        | FACILITIES & OPERATIONS  |  |  |
| <b>Department</b>      | 262851: HVAC - Lawrenceville DM  |  |  |
| <b>Fund</b>            | 104: General-Operating   |  |  |
| <b>Program Manager</b> | Steve Jaggears   |  |  |
| <b>Program Purpose</b> | Effectiveness. 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><b>FY24<br/>Current Budget<br/>Baseline</b></u> | <u><b>FY25<br/>Proposed Budget</b></u> | <u><b>Adjustment</b></u> | <u><b>FY25<br/>Budget<br/>Superintendent<br/>Recommended</b></u> |
|------------------------------|--|--|--------------------------|--|
| Salaries                     | -  | -                                      |                          | -  |
| Benefits                     | -  | -                                      |                          | -  |
| Release Days                 | -  | -                                      |                          | -  |
| Stipends                     | -  | -                                      |                          | -  |
| Other Miscellaneous Salaries | 9,994  | 9,994                                  | -                        | 9,994  |
| Purchased Services           | 280,817  | 280,817                                | -                        | 280,817  |
| Travel                       | -  | -                                      |                          | -  |
| Materials and Printing       | 132,938  | 132,938                                | -                        | 132,938  |
| Textbooks                    | -  | -                                      |                          | -  |
| Equipment Replacement        | 20,849   | 20,849                                 | -                        | 20,849   |
| Subtotal                     | 444,598  | 444,598                                | -                        | 444,598  |
| Total Expenditures           | 444,598  | 444,598                                | -                        | 444,598  |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                                 |
|------------------------|---------------------------------|
| <b>Division</b>        | FACILITIES & OPERATIONS         |
| <b>Department</b>      | 262851: HVAC - Lawrenceville DM |
| <b>Fund</b>            | 104: General-Operating          |
| <b>Program Manager</b> | Steve Jaggears                  |

| <u>Account - QBE Program - Project</u>  |                     |                          | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>       |
|---|---------------------|--------------------------|---|---------------------------------|-------------------|---|-----------------------|
| 181009: Overtime                        | 9990: Undistributed | No_Project               | 9,994                                       | 9,994                           | -                 | 9,994   | Overtime              |
| 220000: Medicare Account                | 9990: Undistributed | No_Project               | -   | -                               | -                 | -   | N/A                   |
| 260000: Worker's Comp                   | 9990: Undistributed | No_Project               | -   | -                               | -                 | -   | N/A                   |
| 280000: GRS Account                     | 9990: Undistributed | No_Project               | -   | -                               | -                 | -   | N/A                   |
| 430000: Building Maintenance            | 9990: Undistributed | P-0165: COVID19 RESPONSE | -   | -                               | -                 | -   | N/A                   |
| 430000: Building Maintenance            | 9990: Undistributed | No_Project               | 273,988                                     | 273,988                         | -                 | 273,988   | Building Maintenance  |
| 430001: Equipment Maintenance           | 9990: Undistributed | No_Project               | 6,829                                       | 6,829                           | -                 | 6,829   | Equipment Maintenance |
| 610000: Supplies                        | 9990: Undistributed | No_Project               | 132,938                                     | 132,938                         | -                 | 132,938   | Supplies              |
| 730000: Equipment                       | 9990: Undistributed | No_Project               | 20,849                                      | 20,849                          | -                 | 20,849  | Equipment             |
| <b>Total Non-Personnel Expenditures</b> |                     |                          | 444,598                                     | 444,598                         | -                 | 444,598   |                       |
| <b>Total Expenditures</b>               |                     |                          | 444,598                                     | 444,598                         | -                 | 444,598   |                       |





**Gwinnett County Public Schools**  
**Form B2 – FTE Report**  
as of March 28, 2024

|                        |                                 |
|------------------------|---------------------------------|
| <b>Division</b>        | FACILITIES & OPERATIONS         |
| <b>Department</b>      | 262852: BLDG MAINTENANCE - HVAC |
| <b>Fund</b>            | 104: GENERAL-OPERATING          |
| <b>Program Manager</b> | Steve Jaggears                  |

No positions budgeted for this department.

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

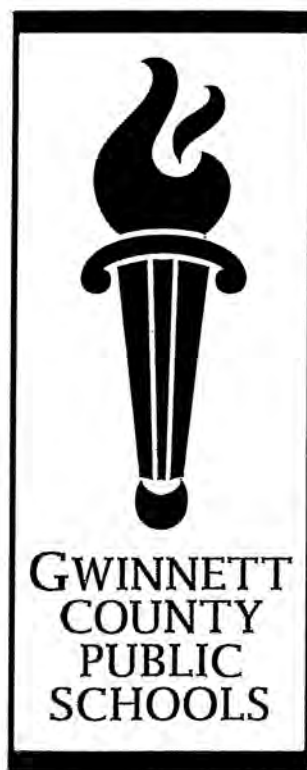
|                        |   |  |  |
|------------------------|---|--|--|
| <b>Division</b>        | FACILITIES & OPERATIONS   |  |  |
| <b>Department</b>      | 262852: HVAC - Shiloh DM  |  |  |
| <b>Fund</b>            | 104: General-Operating  |  |  |
| <b>Program Manager</b> | Steve Jaggears  |  |  |
| <b>Program Purpose</b> | Effectiveness. 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.) |  |  |

|                                     | <b><u>FY24</u></b><br><b><u>Current Budget</u></b><br><b><u>Baseline</u></b> | <b><u>FY25</u></b><br><b><u>Proposed Budget</u></b> | <b><u>Adjustment</u></b> | <b><u>FY25</u></b><br><b><u>Budget</u></b><br><b><u>Superintendent</u></b><br><b><u>Recommended</u></b> |
|-------------------------------------|--|---|--------------------------|---|
| <b>Salaries</b>                     | -  | -   |                          | -   |
| <b>Benefits</b>                     | -  | -   |                          | -   |
| <b>Release Days</b>                 | -  | -   |                          | -   |
| <b>Stipends</b>                     | -  | -   |                          | -   |
| <b>Other Miscellaneous Salaries</b> | 9,930  | 9,930   | -                        | 9,930   |
| <b>Purchased Services</b>           | 214,908  | 214,908   | -                        | 214,908   |
| <b>Travel</b>                       | -  | -   |                          | -   |
| <b>Materials and Printing</b>       | 102,819  | 102,819   | -                        | 102,819   |
| <b>Textbooks</b>                    | -  | -   |                          | -   |
| <b>Equipment Replacement</b>        | 20,715   | 20,715  | -                        | 20,715  |
| <b>Subtotal</b>                     | 348,372  | 348,372   | -                        | 348,372   |
| <b>Total Expenditures</b>           | 348,372  | 348,372   | -                        | 348,372   |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                          |
|------------------------|--------------------------|
| <b>Division</b>        | FACILITIES & OPERATIONS  |
| <b>Department</b>      | 262852: HVAC - Shiloh DM |
| <b>Fund</b>            | 104: General-Operating   |
| <b>Program Manager</b> | Steve Jaggears           |

| <u>Account - QBE Program - Project</u>  |                     |                                | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>      |
|---|---------------------|--------------------------------|---|---------------------------------|-------------------|---|----------------------|
| 181009: Overtime                        | 9990: Undistributed | No Project                     | 9,930                                       | 9,930                           | -                 | 9,930   | Overtime             |
| 220000: Medicare Account                | 9990: Undistributed | No Project                     | -   | -                               | -                 | -   | N/A                  |
| 260000: Worker's Comp                   | 9990: Undistributed | No Project                     | -   | -                               | -                 | -   | N/A                  |
| 280000: GRS Account                     | 9990: Undistributed | No Project                     | -   | -                               | -                 | -   | N/A                  |
| 430000: Building Maintenance            | 9990: Undistributed | M-0013: SNP EQUIPMENT MAINTENA | -   | -                               | -                 | -   | N/A                  |
| 430000: Building Maintenance            | 9990: Undistributed | P-0165: COVID19 RESPONSE       | -   | -                               | -                 | -   | N/A                  |
| 430000: Building Maintenance            | 9990: Undistributed | No Project                     | 214,908                                     | 214,908                         | -                 | 214,908   | Building Maintenance |
| 610000: Supplies                        | 9990: Undistributed | No Project                     | 102,819                                     | 102,819                         | -                 | 102,819   | Supplies             |
| 730000: Equipment                       | 9990: Undistributed | No Project                     | 20,715                                      | 20,715                          | -                 | 20,715  | Equipment            |
| <b>Total Non-Personnel Expenditures</b> |                     |                                | <b>348,372</b>                              | <b>348,372</b>                  | <b>-</b>          | <b>348,372</b>  |                      |
| <b>Total Expenditures</b>               |                     |                                | <b>348,372</b>                              | <b>348,372</b>                  | <b>-</b>          | <b>348,372</b>  |                      |



**Gwinnett County Public Schools**  
**Form B2 – FTE Report**  
as of March 28, 2024

|                        |                                 |
|------------------------|---------------------------------|
| <b>Division</b>        | FACILITIES & OPERATIONS         |
| <b>Department</b>      | 262853: BLDG MAINTENANCE - HVAC |
| <b>Fund</b>            | 104: GENERAL-OPERATING          |
| <b>Program Manager</b> | Steve Jaggears                  |

No positions budgeted for this department.

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |   |  |  |
|------------------------|---|--|--|
| <b>Division</b>        | FACILITIES & OPERATIONS   |  |  |
| <b>Department</b>      | 262853: HVAC - Norcross DM  |  |  |
| <b>Fund</b>            | 104: General-Operating  |  |  |
| <b>Program Manager</b> | Steve Jaggars   |  |  |
| <b>Program Purpose</b> | Effectiveness. 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>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> |
|------------------------------|---|---------------------------------|-------------------|---|
| Salaries                     | -   | -                               |                   | -   |
| Benefits                     | -   | -                               |                   | -   |
| Release Days                 | -   | -                               |                   | -   |
| Stipends                     | -   | -                               |                   | -   |
| Other Miscellaneous Salaries | 15,749                                      | 15,749                          | -                 | 15,749  |
| Purchased Services           | 256,139                                     | 256,139                         | -                 | 256,139   |
| Travel                       | -   | -                               |                   | -   |
| Materials and Printing       | 98,284                                      | 98,284                          | -                 | 98,284  |
| Textbooks                    | -   | -                               |                   | -   |
| Equipment Replacement        | 22,015                                      | 22,015                          | -                 | 22,015  |
| Subtotal                     | 392,187                                     | 392,187                         | -                 | 392,187   |
| Total Expenditures           | 392,187                                     | 392,187                         | -                 | 392,187   |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                            |
|------------------------|----------------------------|
| <b>Division</b>        | FACILITIES & OPERATIONS    |
| <b>Department</b>      | 262853: HVAC - Norcross DM |
| <b>Fund</b>            | 104: General-Operating     |
| <b>Program Manager</b> | Steve Jaggears             |

| <u>Account - QBE Program - Project</u>  |                     |                                | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>      |
|---|---------------------|--------------------------------|---|---------------------------------|-------------------|---|----------------------|
| 181009: Overtime                        | 9990: Undistributed | No Project                     | 15,749                                      | 15,749                          | -                 | 15,749  | Overtime             |
| 220000: Medicare Account                | 9990: Undistributed | No Project                     | -   | -                               | -                 | -   | N/A                  |
| 260000: Worker's Comp                   | 9990: Undistributed | No Project                     | -   | -                               | -                 | -   | N/A                  |
| 280000: GRS Account                     | 9990: Undistributed | No Project                     | -   | -                               | -                 | -   | N/A                  |
| 430000: Building Maintenance            | 9990: Undistributed | P-0165: COVID19 RESPONSE       | -   | -                               | -                 | -   | N/A                  |
| 430000: Building Maintenance            | 9990: Undistributed | No Project                     | 256,139                                     | 256,139                         | -                 | 256,139   | Building Maintenance |
| 610000: Supplies                        | 9990: Undistributed | No Project                     | 98,284                                      | 98,284                          | -                 | 98,284  | Supplies             |
| 610003: Repair Parts                    | 9990: Undistributed | M-0013: SNP EQUIPMENT MAINTENA | -   | -                               | -                 | -   | N/A                  |
| 730000: Equipment                       | 9990: Undistributed | No Project                     | 22,015                                      | 22,015                          | -                 | 22,015  | Equipment            |
| <b>Total Non-Personnel Expenditures</b> |                     |                                | 392,187                                     | 392,187                         | -                 | 392,187   |                      |
| <b>Total Expenditures</b>               |                     |                                | 392,187                                     | 392,187                         | -                 | 392,187   |                      |





**Gwinnett County Public Schools**  
**Form B2 – FTE Report**  
as of March 28, 2024

|                        |                                 |
|------------------------|---------------------------------|
| <b>Division</b>        | FACILITIES & OPERATIONS         |
| <b>Department</b>      | 262854: BLDG MAINTENANCE - HVAC |
| <b>Fund</b>            | 104: GENERAL-OPERATING          |
| <b>Program Manager</b> | Steve Jaggears                  |

No positions budgeted for this department.

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |  |  |  |
|------------------------|--|--|--|
| <b>Division</b>        | FACILITIES & OPERATIONS  |  |  |
| <b>Department</b>      | 262854: HVAC - Suwanee DM  |  |  |
| <b>Fund</b>            | 104: General-Operating   |  |  |
| <b>Program Manager</b> | Steve Jaggears   |  |  |
| <b>Program Purpose</b> | Effectiveness. 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><b>FY24<br/>Current Budget<br/>Baseline</b></u> | <u><b>FY25<br/>Proposed Budget</b></u> | <u><b>Adjustment</b></u> | <u><b>FY25<br/>Budget<br/>Superintendent<br/>Recommended</b></u> |
|-------------------------------------|--|--|--------------------------|--|
| <b>Salaries</b>                     | -  | -                                      |                          | -  |
| <b>Benefits</b>                     | -  | -                                      |                          | -  |
| <b>Release Days</b>                 | -  | -                                      |                          | -  |
| <b>Stipends</b>                     | -  | -                                      |                          | -  |
| <b>Other Miscellaneous Salaries</b> | 10,099   | 10,099                                 | -                        | 10,099   |
| <b>Purchased Services</b>           | 261,773  | 261,773                                | -                        | 261,773  |
| <b>Travel</b>                       | -  | -                                      |                          | -  |
| <b>Materials and Printing</b>       | 128,999  | 128,999                                | -                        | 128,999  |
| <b>Textbooks</b>                    | -  | -                                      |                          | -  |
| <b>Equipment Replacement</b>        | 21,068   | 21,068                                 | -                        | 21,068   |
| <b>Subtotal</b>                     | 421,939  | 421,939                                | -                        | 421,939  |
| <b>Total Expenditures</b>           | 421,939  | 421,939                                | -                        | 421,939  |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                           |
|------------------------|---------------------------|
| <b>Division</b>        | FACILITIES & OPERATIONS   |
| <b>Department</b>      | 262854: HVAC - Suwanee DM |
| <b>Fund</b>            | 104: General-Operating    |
| <b>Program Manager</b> | Steve Jaggears            |

| <u>Account - QBE Program - Project</u>  |                     |                          | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>      |
|---|---------------------|--------------------------|---|---------------------------------|-------------------|---|----------------------|
| 181009: Overtime                        | 9990: Undistributed | No Project               | 10,099                                      | 10,099                          | -                 | 10,099  | Overtime             |
| 220000: Medicare Account                | 9990: Undistributed | No Project               | -   | -                               | -                 | -   | N/A                  |
| 260000: Worker's Comp                   | 9990: Undistributed | No Project               | -   | -                               | -                 | -   | N/A                  |
| 280000: GRS Account                     | 9990: Undistributed | No Project               | -   | -                               | -                 | -   | N/A                  |
| 430000: Building Maintenance            | 9990: Undistributed | P-0165: COVID19 RESPONSE | -   | -                               | -                 | -   | N/A                  |
| 430000: Building Maintenance            | 9990: Undistributed | No Project               | 261,773                                     | 261,773                         | -                 | 261,773   | Building Maintenance |
| 610000: Supplies                        | 9990: Undistributed | No Project               | 128,999                                     | 128,999                         | -                 | 128,999   | Supplies             |
| 730000: Equipment                       | 9990: Undistributed | No Project               | 21,068                                      | 21,068                          | -                 | 21,068  | Equipment            |
| <b>Total Non-Personnel Expenditures</b> |                     |                          | 421,939                                     | 421,939                         | -                 | 421,939   |                      |
| <b>Total Expenditures</b>               |                     |                          | 421,939                                     | 421,939                         | -                 | 421,939   |                      |



**Gwinnett County Public Schools**  
**Form B2 – FTE Report**  
as of March 28, 2024

|                        |                                 |
|------------------------|---------------------------------|
| <b>Division</b>        | FACILITIES & OPERATIONS         |
| <b>Department</b>      | 262855: BLDG MAINTENANCE - HVAC |
| <b>Fund</b>            | 104: GENERAL-OPERATING          |
| <b>Program Manager</b> | Steve Jaggears                  |

No positions budgeted for this department.

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |  |  |  |
|------------------------|--|--|--|
| <b>Division</b>        | FACILITIES & OPERATIONS  |  |  |
| <b>Department</b>      | 262855: HVAC -HAMILTON MILL DM   |  |  |
| <b>Fund</b>            | 104: General-Operating   |  |  |
| <b>Program Manager</b> | Steve Jaggears   |  |  |
| <b>Program Purpose</b> | Effectiveness. 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><b>FY24<br/>Current Budget<br/>Baseline</b></u> | <u><b>FY25<br/>Proposed Budget</b></u> | <u><b>Adjustment</b></u> | <u><b>FY25<br/>Budget<br/>Superintendent<br/>Recommended</b></u> |
|-------------------------------------|--|--|--------------------------|--|
| <b>Salaries</b>                     | -  | -                                      |                          | -  |
| <b>Benefits</b>                     | -  | -                                      |                          | -  |
| <b>Release Days</b>                 | -  | -                                      |                          | -  |
| <b>Stipends</b>                     | -  | -                                      |                          | -  |
| <b>Other Miscellaneous Salaries</b> | 10,342   | 10,342                                 | -                        | 10,342   |
| <b>Purchased Services</b>           | 205,210  | 205,210                                | -                        | 205,210  |
| <b>Travel</b>                       | -  | -                                      |                          | -  |
| <b>Materials and Printing</b>       | 114,408  | 114,408                                | -                        | 114,408  |
| <b>Textbooks</b>                    | -  | -                                      |                          | -  |
| <b>Equipment Replacement</b>        | 3,000  | 3,000                                  | -                        | 3,000  |
| <b>Subtotal</b>                     | 332,960  | 332,960                                | -                        | 332,960  |
| <b>Total Expenditures</b>           | 332,960  | 332,960                                | -                        | 332,960  |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                                |
|------------------------|--------------------------------|
| <b>Division</b>        | FACILITIES & OPERATIONS        |
| <b>Department</b>      | 262855: HVAC -HAMILTON MILL DM |
| <b>Fund</b>            | 104: General-Operating         |
| <b>Program Manager</b> | Steve Jaggears                 |

| <u>Account - QBE Program - Project</u>  |                     |                                | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>      |
|---|---------------------|--------------------------------|---|---------------------------------|-------------------|---|----------------------|
| 181009: Overtime                        | 9990: Undistributed | No Project                     | 10,342                                      | 10,342                          | -                 | 10,342  | Overtime             |
| 220000: Medicare Account                | 9990: Undistributed | No Project                     | -   | -                               | -                 | -   | N/A                  |
| 260000: Worker's Comp                   | 9990: Undistributed | No Project                     | -   | -                               | -                 | -   | N/A                  |
| 280000: GRS Account                     | 9990: Undistributed | No Project                     | -   | -                               | -                 | -   | N/A                  |
| 430000: Building Maintenance            | 9990: Undistributed | P-0165: COVID19 RESPONSE       | -   | -                               | -                 | -   | N/A                  |
| 430000: Building Maintenance            | 9990: Undistributed | No Project                     | 205,210                                     | 205,210                         | -                 | 205,210   | Building Maintenance |
| 610000: Supplies                        | 9990: Undistributed | No Project                     | 114,408                                     | 114,408                         | -                 | 114,408   | Supplies             |
| 610003: Repair Parts                    | 9990: Undistributed | M-0013: SNP EQUIPMENT MAINTENA | -   | -                               | -                 | -   | N/A                  |
| 730000: Equipment                       | 9990: Undistributed | No Project                     | 3,000                                       | 3,000                           | -                 | 3,000   | Equipment            |
| <b>Total Non-Personnel Expenditures</b> |                     |                                | 332,960                                     | 332,960                         | -                 | 332,960   |                      |
| <b>Total Expenditures</b>               |                     |                                | 332,960                                     | 332,960                         | -                 | 332,960   |                      |









**Gwinnett County Public Schools**  
**Form B2 – FTE Report**  
as of March 28, 2024

|                        |                         |
|------------------------|-------------------------|
| <b>Division</b>        | HUMAN RESOURCES         |
| <b>Department</b>      | 102642: HUMAN RESOURCES |
| <b>Fund</b>            | 104: GENERAL-OPERATING  |
| <b>Program Manager</b> | Cathy Hardin            |

No positions budgeted for this department.

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |   |  |  |
|------------------------|---|--|--|
| <b>Division</b>        | HUMAN RESOURCES                           |  |  |
| <b>Department</b>      | 102642: HR-DIRECT INSTRUCTION             |  |  |
| <b>Fund</b>            | 104: General-Operating                    |  |  |
| <b>Program Manager</b> | Cathy Hardin                              |  |  |
| <b>Program Purpose</b> | Effectiveness. Teacher salary supplements |  |  |

|                              | <b>FY24<br/>Current Budget<br/>Baseline</b> | <b>FY25<br/>Proposed Budget</b> | <b>Adjustment</b> | <b>FY25<br/>Budget<br/>Superintendent<br/>Recommended</b> |
|------------------------------|---|---------------------------------|-------------------|---|
| 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           | -   | -                               |                   | -   |
| Travel                       | -   | -                               |                   | -   |
| Materials and Printing       | -   | -                               |                   | -   |
| Textbooks                    | -   | -                               |                   | -   |
| Equipment Replacement        | -   | -                               |                   | -   |
| Total Expenditures           | 38,577                                      | 38,577                          | -                 | 38,577  |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                               |
|------------------------|-------------------------------|
| <b>Division</b>        | HUMAN RESOURCES               |
| <b>Department</b>      | 102642: HR-DIRECT INSTRUCTION |
| <b>Fund</b>            | 104: General-Operating        |
| <b>Program Manager</b> | Cathy Hardin                  |

| <u>Account - QBE Program - Project</u>  |                     |            | <u>FY24</u><br><u>Current Budget</u><br><u>Baseline</u> | <u>FY25</u><br><u>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25</u><br><u>Budget</u><br><u>Superintendent</u><br><u>Recommended</u> | <u>Comments</u> |
|---|---------------------|------------|---|---------------------------------------|-------------------|---|-----------------|
| 300007: Other Professional & Technical  | 9990: Undistributed | No Project | -   | -                                     |                   | -   | N/A             |
| <b>Total Non-Personnel Expenditures</b> |                     |            | -   | -                                     |                   | -   |                 |
| <b>Total Expenditures</b>               |                     |            | -   | -                                     |                   | -   |                 |



**Gwinnett County Public Schools**  
**Form B2 - FTE Report**  
**as of 3/28/24**

|                        |                         |
|------------------------|-------------------------|
| <b>Division</b>        | HUMAN RESOURCES         |
| <b>Department</b>      | 282642: HUMAN RESOURCES |
| <b>Fund</b>            | 104: General-Operating  |
| <b>Program Manager</b> | Cathy Hardin            |

|  | <b><u>FY24</u></b><br><b><u>Budget FTE</u></b> | <b><u>FY25</u></b><br><b><u>Budget FTE</u></b> |
|--|--|--|
| 020063: Exec Dir Employee Services     | 1.00   | 1.00   |
| 020088: Exec Dir Talent Management     | 1.00   | 1.00   |
| 020181: Dir Data Reporting             | 1.00   | 1.00   |
| 020199: Dir Human Resources            | 11.49  | 11.49  |
| 020201: Dir Benefits & Leave           | 1.00   | 1.00   |
| 020254: Dir Employee Relations         | 5.00   | 5.00   |
| 020316: Coord Human Res & Talent Mgt   | 1.00   | 1.00   |
| 020335: Exec Dir Employee Relations    | 1.00   | 1.00   |
| 020366: Chief Human Resources Officer  | 1.00   | 1.00   |
| 020372: Assist Director Benefits/Leave | 1.00   | 1.00   |
| 020388: Dir District Title IX Comp     | 1.00   | 1.00   |
| 030061: Administrative Assistant I     | 3.00   | 3.00   |
| 030063: Administrative Assistant III   | 1.00   | 1.00   |
| 030077: Dir Compensation               | 1.00   | 1.00   |
| 030149: Human Resources Analyst        | 1.00   | 1.00   |
| 030225: Human Resources Coordinator    | 5.49   | 5.49   |
| 030226: Human Resources Specialist     | 8.00   | 8.00   |
| 030263: Human Resources Manager        | 0.49   | 0.49   |
| 030334: Instructional Sppt Ctr Receptn | 4.49   | 4.49   |
| 030342: Human Resources Div Specialist | 1.00   | 1.00   |
| 030359: HR Specialist - Recruit & Rete | 1.00   | 1.00   |
| 030384: Sr Human Resources Manager     | 3.00   | 3.00   |
| 030385: Human Resources Associate      | 25.00  | 25.00  |
| 030387: Case Manager (RN)              | 1.00   | 1.00   |
| 030390: Talent Sourcing Specialist     | 3.00   | 3.00   |
| <b>Total</b>                           | <b>83.96</b>                                   | <b>83.96</b>                                   |



**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |   |  |  |
|------------------------|---|--|--|
| <b>Division</b>        | HUMAN RESOURCES   |  |  |
| <b>Department</b>      | 282642: HUMAN RESOURCES   |  |  |
| <b>Fund</b>            | 104: General-Operating  |  |  |
| <b>Program Manager</b> | Cathy Hardin  |  |  |
| <b>Program Purpose</b> | Effectiveness. To recruit, develop and retain a quality workforce |  |  |

|                                     | <b>FY24<br/>Current Budget<br/>Baseline</b> | <b>FY25<br/>Proposed Budget</b> | <b>Adjustment</b> | <b>FY25<br/>Budget<br/>Superintendent<br/>Recommended</b> |
|-------------------------------------|---|---------------------------------|-------------------|---|
| <b>Salaries</b>                     | 7,994,407                                   | 7,893,889                       | 315,756           | 8,209,644   |
| <b>Benefits</b>                     | 3,187,538                                   | 3,674,291                       | 92,454            | 3,766,745   |
| <b>Subtotal</b>                     | 11,181,945                                  | 11,568,180                      | 408,210           | 11,976,390  |
| <b>Release Days</b>                 | 42,400                                      | 42,400                          | -                 | 42,400  |
| <b>Stipends</b>                     | 50,000                                      | 50,000                          | -                 | 50,000  |
| <b>Other Miscellaneous Salaries</b> | 73,824                                      | 73,824                          | -                 | 73,824  |
| <b>Purchased Services</b>           | 5,614,825                                   | 5,614,825                       | -                 | 5,614,825   |
| <b>Travel</b>                       | 28,000                                      | 28,000                          | -                 | 28,000  |
| <b>Materials and Printing</b>       | 132,000                                     | 132,000                         | -                 | 132,000   |
| <b>Textbooks</b>                    | -   | -                               | -                 | -   |
| <b>Equipment Replacement</b>        | -   | -                               | -                 | -   |
| <b>Subtotal</b>                     | 5,941,049                                   | 5,941,049                       | -                 | 5,941,049   |
| <b>Total Expenditures</b>           | 17,122,994                                  | 17,509,229                      | 408,210           | 17,917,439  |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                         |
|------------------------|-------------------------|
| <b>Division</b>        | HUMAN RESOURCES         |
| <b>Department</b>      | 282642: HUMAN RESOURCES |
| <b>Fund</b>            | 104: General-Operating  |
| <b>Program Manager</b> | Cathy Hardin            |

| <u>Account - QBE Program - Project</u> |                     |                                | <u>FY24</u><br><u>Current Budget</u><br><u>Baseline</u> | <u>FY25</u><br><u>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25</u><br><u>Budget</u><br><u>Superintendent</u><br><u>Recommended</u> | <u>Comments</u>                |
|--|---------------------|--------------------------------|---|---------------------------------------|-------------------|---|--------------------------------|
| 113001: Release Day                    | 9990: Undistributed | No Project                     | 42,400  | 42,400                                | -                 | 42,400  | Release Day                    |
| 22001R: Medicare - Release Days        | 9990: Undistributed | No Project                     | -   | -                                     | -                 | -   | N/A                            |
| 26001R: Worker's Comp - Release Days   | 9990: Undistributed | No Project                     | -   | -                                     | -                 | -   | N/A                            |
| 28001R: GRS-Release Days               | 9990: Undistributed | No Project                     | -   | -                                     | -                 | -   | N/A                            |
| 116000: Stipend                        | 9990: Undistributed | P-0176: Fellowships - Mercer U | -   | -                                     | -                 | -   | N/A                            |
| 199001: Other Salaries - Misc          | 9990: Undistributed | No Project                     | 50,000  | 50,000                                | -                 | 50,000  | Other Salaries - Misc          |
| 220016: Medicare-Stipends              | 9990: Undistributed | P-0176: Fellowships - Mercer U | -   | -                                     | -                 | -   | N/A                            |
| 260016: Worker's Comp-Stipends         | 9990: Undistributed | P-0176: Fellowships - Mercer U | -   | -                                     | -                 | -   | N/A                            |
| 280016: GRS-Stipends                   | 9990: Undistributed | P-0176: Fellowships - Mercer U | -   | -                                     | -                 | -   | N/A                            |
| 141009: Secretarial Overtime           | 9990: Undistributed | No Project                     | 3,000   | 3,000                                 | -                 | 3,000   | Secretarial Overtime           |
| 142008: Clerical Part-Time             | 9990: Undistributed | No Project                     | 64,824  | 64,824                                | -                 | 64,824  | Clerical Part-Time             |
| 142009: Clerical Overtime              | 9990: Undistributed | No Project                     | 6,000   | 6,000                                 | -                 | 6,000   | Clerical Overtime              |
| 181009: Overtime                       | 9990: Undistributed | No Project                     | -   | -                                     | -                 | -   | N/A                            |
| 220000: Medicare Account               | 9990: Undistributed | No Project                     | -   | -                                     | -                 | -   | N/A                            |
| 260000: Worker's Comp                  | 9990: Undistributed | No Project                     | -   | -                                     | -                 | -   | N/A                            |
| 280000: GRS Account                    | 9990: Undistributed | No Project                     | -   | -                                     | -                 | -   | N/A                            |
| 300000: Consultant                     | 9990: Undistributed | No Project                     | 810,500   | 810,500                               | -                 | 810,500   | Consultant                     |
| 300007: Other Professional & Technical | 9990: Undistributed | P-0021: HISPANIC OUTREACH INIT | 500   | 500                                   | -                 | 500   | Other Professional & Technical |
| 300007: Other Professional & Technical | 9990: Undistributed | No Project                     | -   | -                                     | -                 | -   | N/A                            |
| 300011: Interpretation Services        | 9990: Undistributed | No Project                     | 5,000   | 5,000                                 | -                 | 5,000   | Interpretation Services        |
| 430001: Equipment Maintenance          | 9990: Undistributed | P-0050: FINGERPRINTING         | 18,000  | 18,000                                | -                 | 18,000  | Equipment Maintenance          |
| 430001: Equipment Maintenance          | 9990: Undistributed | No Project                     | 11,000  | 11,000                                | -                 | 11,000  | Equipment Maintenance          |
| 530000: Postage                        | 9990: Undistributed | No Project                     | 13,000  | 13,000                                | -                 | 13,000  | Postage                        |
| 530002: Mobile/Wireless Phone Service  | 9990: Undistributed | No Project                     | 20,000  | 20,000                                | -                 | 20,000  | Mobile/Wireless Phone Service  |
| 530004: Advertising                    | 9990: Undistributed | No Project                     | -   | -                                     | -                 | -   | N/A                            |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                         |
|------------------------|-------------------------|
| <b>Division</b>        | HUMAN RESOURCES         |
| <b>Department</b>      | 282642: HUMAN RESOURCES |
| <b>Fund</b>            | 104: General-Operating  |
| <b>Program Manager</b> | Cathy Hardin            |

| <u>Account - QBE Program - Project</u>  |                     |                                | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>               |
|---|---------------------|--------------------------------|---|---------------------------------|-------------------|---|-------------------------------|
| 532000: Web Based Subscriptions & LIC   | 9990: Undistributed | No Project                     | -   | -                               | -                 | -   | N/A                           |
| 595000: Other Purchased Services        | 9990: Undistributed | P-0050: FINGERPRINTING         | 204,205                                     | 204,205                         | -                 | 204,205   | Other Purchased Services      |
| 595000: Other Purchased Services        | 9990: Undistributed | P-0081: UNEMPLOYMENT COMPENSAT | 192,500                                     | 192,500                         | -                 | 192,500   | Other Purchased Services      |
| 595000: Other Purchased Services        | 9990: Undistributed | P-0168: MASTER'S DEGREE REIMB  | 4,250,000                                   | 4,250,000                       | -                 | 4,250,000   | Other Purchased Services      |
| 595000: Other Purchased Services        | 9990: Undistributed | No Project                     | 76,720                                      | 76,720                          | -                 | 76,720  | Other Purchased Services      |
| 810000: Registration                    | 9990: Undistributed | No Project                     | 12,900                                      | 12,900                          | -                 | 12,900  | Registration                  |
| 810001: Dues & Fees                     | 9990: Undistributed | No Project                     | 500   | 500                             | -                 | 500   | Dues & Fees                   |
| 890007: Other Expenditures              | 9990: Undistributed | No Project                     | -   | -                               | -                 | -   | N/A                           |
| 580000: Local Travel                    | 9990: Undistributed | No Project                     | 7,000                                       | 7,000                           | -                 | 7,000   | Local Travel                  |
| 580001: Conference Travel               | 9990: Undistributed | No Project                     | 21,000                                      | 21,000                          | -                 | 21,000  | Conference Travel             |
| 610000: Supplies                        | 9990: Undistributed | P-0050: FINGERPRINTING         | 15,000                                      | 15,000                          | -                 | 15,000  | Supplies                      |
| 610000: Supplies                        | 9990: Undistributed | No Project                     | 71,000                                      | 71,000                          | -                 | 71,000  | Supplies                      |
| 610001: Printing                        | 9990: Undistributed | P-0050: FINGERPRINTING         | 2,000                                       | 2,000                           | -                 | 2,000   | Printing                      |
| 610001: Printing                        | 9990: Undistributed | No Project                     | 35,500                                      | 35,500                          | -                 | 35,500  | Printing                      |
| 612000: Computer Software               | 9990: Undistributed | No Project                     | 500   | 500                             | -                 | 500   | Computer Software             |
| 615000: Expendable Equipment            | 9990: Undistributed | No Project                     | 2,000                                       | 2,000                           | -                 | 2,000   | Expendable Equipment          |
| 616000: Expendable Computer Equipment   | 9990: Undistributed | No Project                     | 5,000                                       | 5,000                           | -                 | 5,000   | Expendable Computer Equipment |
| 642001: Books And Periodicals           | 9990: Undistributed | No Project                     | 1,000                                       | 1,000                           | -                 | 1,000   | Books and Periodicals         |
| <b>Total Non-Personnel Expenditures</b> |                     |                                | 5,941,049                                   | 5,941,049                       | -                 | 5,941,049   |                               |
| <b>Total Expenditures</b>               |                     |                                | 5,941,049                                   | 5,941,049                       | -                 | 5,941,049   |                               |

**Gwinnett County Public Schools**  
**Form B2 - FTE Report**  
**as of 3/28/24**

|                        |                                 |
|------------------------|---------------------------------|
| <b>Division</b>        | HUMAN RESOURCES                 |
| <b>Department</b>      | 282643: RECRUITMENT & RETENTION |
| <b>Fund</b>            | 104: General-Operating          |
| <b>Program Manager</b> | Cathy Hardin                    |

|  | <b><u>FY24</u></b><br><b><u>Budget FTE</u></b> | <b><u>FY25</u></b><br><b><u>Budget FTE</u></b> |
|--|--|--|
| 020324: Diversity Recruiter            | 1.00   | 1.00   |
| 020375: Dir Recruitment & Retention    | 1.00   | 1.00   |
| 020380: Lead Recruiter                 | 1.00   | 1.00   |
| 030078: Human Resources Assist         | 1.00   | 1.00   |
| 030175: Recruiter                      | 4.00   | 5.00   |
| 030360: Applications Processing Specia | 1.00   | 1.00   |
| <b>Total</b>                           | 9.00   | 10.00  |

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |   |  |  |
|------------------------|---|--|--|
| <b>Division</b>        | HUMAN RESOURCES   |  |  |
| <b>Department</b>      | 282643: RECRUITMENT & RETENTION   |  |  |
| <b>Fund</b>            | 104: General-Operating  |  |  |
| <b>Program Manager</b> | Cathy Hardin  |  |  |
| <b>Program Purpose</b> | Effectiveness. To manage the process of locating and attracting employees to GCPS. To market GCPS as the global employer of choice. |  |  |

|                                     | <b><u>FY24</u></b><br><b><u>Current Budget</u></b><br><b><u>Baseline</u></b> | <b><u>FY25</u></b><br><b><u>Proposed Budget</u></b> | <b><u>Adjustment</u></b> | <b><u>FY25</u></b><br><b><u>Budget</u></b><br><b><u>Superintendent</u></b><br><b><u>Recommended</u></b> |
|-------------------------------------|--|---|--------------------------|---|
| <b>Salaries</b>                     | 782,348  | 850,230   | 116,895                  | 967,126   |
| <b>Benefits</b>                     | 311,191  | 403,608   | 53,552                   | 457,159   |
| <b>Subtotal</b>                     | 1,093,539  | 1,253,838   | 170,447                  | 1,424,285   |
| <b>Release Days</b>                 | -  | -   |                          | -   |
| <b>Stipends</b>                     | 2,001,500  | 2,001,500   | -                        | 2,001,500   |
| <b>Other Miscellaneous Salaries</b> | -  | -   |                          | -   |
| <b>Purchased Services</b>           | 57,450   | 57,450  | -                        | 57,450  |
| <b>Travel</b>                       | 16,500   | 16,500  | -                        | 16,500  |
| <b>Materials and Printing</b>       | 11,000   | 11,000  | -                        | 11,000  |
| <b>Textbooks</b>                    | -  | -   |                          | -   |
| <b>Equipment Replacement</b>        | -  | -   |                          | -   |
| <b>Subtotal</b>                     | 2,086,450  | 2,086,450   | -                        | 2,086,450   |
| <b>Total Expenditures</b>           | 3,179,989  | 3,340,288   | 170,447                  | 3,510,735   |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                                 |
|------------------------|---------------------------------|
| <b>Division</b>        | HUMAN RESOURCES                 |
| <b>Department</b>      | 282643: RECRUITMENT & RETENTION |
| <b>Fund</b>            | 104: General-Operating          |
| <b>Program Manager</b> | Cathy Hardin                    |

| <u>Account - QBE Program - Project</u>  |                     |            | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>          |
|---|---------------------|------------|---|---------------------------------|-------------------|---|--------------------------|
| 199001: Other Salaries - Misc           | 9990: Undistributed | No Project | 2,001,500                                   | 2,001,500                       | -                 | 2,001,500   | Other Salaries - Misc    |
| 22009S: Medicare - Other Stipends       | 9990: Undistributed | No Project | -   | -                               | -                 | -   | N/A                      |
| 26009S: Worker's Comp - Other Stipends  | 9990: Undistributed | No Project | -   | -                               | -                 | -   | N/A                      |
| 28009S: GRS - Other Stipends            | 9990: Undistributed | No Project | -   | -                               | -                 | -   | N/A                      |
| 142009: Clerical Overtime               | 9990: Undistributed | No Project | -   | -                               | -                 | -   | N/A                      |
| 220000: Medicare Account                | 9990: Undistributed | No Project | -   | -                               | -                 | -   | N/A                      |
| 260000: Worker's Comp                   | 9990: Undistributed | No Project | -   | -                               | -                 | -   | N/A                      |
| 280000: GRS Account                     | 9990: Undistributed | No Project | -   | -                               | -                 | -   | N/A                      |
| 530000: Postage                         | 9990: Undistributed | No Project | 800   | 800                             | -                 | 800   | Postage                  |
| 530004: Advertising                     | 9990: Undistributed | No Project | -   | -                               | -                 | -   | N/A                      |
| 595000: Other Purchased Services        | 9990: Undistributed | No Project | 30,950                                      | 30,950                          | -                 | 30,950  | Other Purchased Services |
| 810000: Registration                    | 9990: Undistributed | No Project | 25,000                                      | 25,000                          | -                 | 25,000  | Registration             |
| 810001: Dues & Fees                     | 9990: Undistributed | No Project | 700   | 700                             | -                 | 700   | Dues & Fees              |
| 580000: Local Travel                    | 9990: Undistributed | No Project | 3,500                                       | 3,500                           | -                 | 3,500   | Local Travel             |
| 580001: Conference Travel               | 9990: Undistributed | No Project | 13,000                                      | 13,000                          | -                 | 13,000  | Conference Travel        |
| 610000: Supplies                        | 9990: Undistributed | No Project | 10,000                                      | 10,000                          | -                 | 10,000  | Supplies                 |
| 610001: Printing                        | 9990: Undistributed | No Project | 1,000                                       | 1,000                           | -                 | 1,000   | Printing                 |
| <b>Total Non-Personnel Expenditures</b> |                     |            | 2,086,450                                   | 2,086,450                       | -                 | 2,086,450   |                          |
| <b>Total Expenditures</b>               |                     |            | 2,086,450                                   | 2,086,450                       | -                 | 2,086,450   |                          |



**Gwinnett County Public Schools**  
**Form B2 – FTE Report**  
as of March 28, 2024

|                        |                                     |
|------------------------|-------------------------------------|
| <b>Division</b>        | HUMAN RESOURCES                     |
| <b>Department</b>      | 222638: LEADERSHIP DEV-PRI PROG-VSU |
| <b>Fund</b>            | 152: GENERAL- QUALITY PLUS - UPPI   |
| <b>Program Manager</b> | Jeff Mathews                        |

No positions budgeted for this department.



**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |   |  |  |
|------------------------|---|--|--|
| <b>Division</b>        | HUMAN RESOURCES   |  |  |
| <b>Department</b>      | 222638: LEADERSHIP DEV-PRI PROG-VSU   |  |  |
| <b>Fund</b>            | 152: General- Quality Plus - UPPI   |  |  |
| <b>Program Manager</b> | Jeff Mathews  |  |  |
| <b>Program Purpose</b> | Effectiveness, Quality Plus - UPPI - To provide support for the VSU Program |  |  |

|                              | <b>FY24<br/>Current Budget<br/>Baseline</b> | <b>FY25<br/>Proposed Budget</b> | <b>Adjustment</b> | <b>FY25<br/>Budget<br/>Superintendent<br/>Recommended</b> |
|------------------------------|---|---------------------------------|-------------------|---|
| Salaries                     | -   | -                               |                   | -   |
| Benefits                     | -   | -                               |                   | -   |
| 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 3/28/24

|                        |                                     |
|------------------------|-------------------------------------|
| <b>Division</b>        | HUMAN RESOURCES                     |
| <b>Department</b>      | 222638: LEADERSHIP DEV-PRI PROG-VSU |
| <b>Fund</b>            | 152: General- Quality Plus - UPPI   |
| <b>Program Manager</b> | Jeff Mathews                        |

| <u>Account - QBE Program - Project</u>  |                     |            | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>   |
|---|---------------------|------------|---|---------------------------------|-------------------|---|---|
| 890007: Other Expenditures              | 9990: Undistributed | No Project | 96,071                                      | 96,071                          | -                 | 96,071  | Funds to provide support for the Virginia State University Program. |
| <b>Total Non-Personnel Expenditures</b> |                     |            | 96,071                                      | 96,071                          | -                 | 96,071  |   |
| <b>Total Expenditures</b>               |                     |            | 96,071                                      | 96,071                          | -                 | 96,071  |   |



**Gwinnett County Public Schools**  
**Form B2 – FTE Report**  
as of March 28, 2024

|                        |                                  |
|------------------------|----------------------------------|
| <b>Division</b>        | HUMAN RESOURCES                  |
| <b>Department</b>      | 132635: LEADERSHIP DEV - SLC     |
| <b>Fund</b>            | 153: GENERAL-LDRSHIP & STAFF DEV |
| <b>Program Manager</b> | Jeff Mathews                     |

No positions budgeted for this department.

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |  |  |  |
|------------------------|--|--|--|
| <b>Division</b>        | HUMAN RESOURCES  |  |  |
| <b>Department</b>      | 132635: Leadership Dev - SLC   |  |  |
| <b>Fund</b>            | 153: General-Ldrship & Staff Dev   |  |  |
| <b>Program Manager</b> | Jeff Mathews   |  |  |
| <b>Program Purpose</b> | Excellence. Programs provide for the support needed for our Annual Summer Leadership Conference. |  |  |

|                              | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> |
|------------------------------|---|---------------------------------|-------------------|---|
| Salaries                     | -   | -                               |                   | -   |
| Benefits                     | -   | -                               |                   | -   |
| 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 3/28/24

|                        |                                  |
|------------------------|----------------------------------|
| <b>Division</b>        | HUMAN RESOURCES                  |
| <b>Department</b>      | 132635: Leadership Dev - SLC     |
| <b>Fund</b>            | 153: General-Ldrship & Staff Dev |
| <b>Program Manager</b> | Jeff Mathews                     |

| <u>Account - QBE Program - Project</u>  |                     |            | <u>FY24</u><br><u>Current Budget</u><br><u>Baseline</u> | <u>FY25</u><br><u>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25</u><br><u>Budget</u><br><u>Superintendent</u><br><u>Recommended</u> | <u>Comments</u>   |
|---|---------------------|------------|---|---------------------------------------|-------------------|---|---|
| 300000: Consultant                      | 9990: Undistributed | No Project | -   | -                                     | -                 | -   | N/A   |
| 595000: Other<br>Purchased Services     | 9990: Undistributed | No Project | 83,800  | 83,800                                | -                 | 83,800  | Funds to provide for<br>the support needed<br>for our Annual<br>Summer<br>Leadership<br>Conference. |
| 610000: Supplies                        | 9990: Undistributed | No Project | -   | -                                     | -                 | -   | N/A   |
| 610001: Printing                        | 9990: Undistributed | No Project | -   | -                                     | -                 | -   | N/A   |
| <b>Total Non-Personnel Expenditures</b> |                     |            | 83,800  | 83,800                                | -                 | 83,800  |   |
| <b>Total Expenditures</b>               |                     |            | 83,800  | 83,800                                | -                 | 83,800  |   |



**Gwinnett County Public Schools**  
**Form B2 - FTE Report**  
**as of 3/28/24**

|                        |  |
|------------------------|--|
| <b>Division</b>        | HUMAN RESOURCES                        |
| <b>Department</b>      | 132640: LEADERSHIP & STAFF DEVELOPMENT |
| <b>Fund</b>            | 153: General-Ldrship & Staff Dev       |
| <b>Program Manager</b> | Jeff Mathews                           |

|  | <u><b>FY24</b></u><br><u><b>Budget FTE</b></u> | <u><b>FY25</b></u><br><u><b>Budget FTE</b></u> |
|--|--|--|
| 020004: Associate Superintendent       | 1.00   | 1.00   |
| 020186: Leader Coach                   | 5.88   | 5.88   |
| 020226: Dir Effectiveness Systems      | 1.00   | 1.00   |
| 020247: Coord Leadership Development   | 1.00   | 1.00   |
| 020248: Dir Leadership Development     | 3.00   | 3.00   |
| 020332: Exec Dir Leadership Developmnt | 1.00   | 1.00   |
| 020333: Exec Dir Continuous Quality Im | 1.00   | 1.00   |
| 020360: Assistant Superintendent       | 1.00   | 1.00   |
| 030006: Accounting Specialist          | 1.00   | 1.00   |
| 030061: Administrative Assistant I     | 1.49   | 1.49   |
| 030062: Administrative Assistant II    | 1.00   | 1.00   |
| 030225: Human Resources Coordinator    | 1.00   | 1.00   |
| 030385: Human Resources Associate      | 1.00   | 1.00   |
| 040011: Principal on Special Assign    | 1.00   | 1.00   |
| 040001: AP On Special Assignment       | 0.49   | 0.49   |
| <b>Total</b>                           | <b>21.86</b>                                   | <b>21.86</b>                                   |



**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
as of 3/28/24

|                        |  |  |  |
|------------------------|--|--|--|
| <b>Division</b>        | HUMAN RESOURCES  |  |  |
| <b>Department</b>      | 132640: LEADERSHIP & STAFF DEVELOPMENT   |  |  |
| <b>Fund</b>            | 153: General-Ldrship & Staff Dev   |  |  |
| <b>Program Manager</b> | Jeff Mathews   |  |  |
| <b>Program Purpose</b> | Excellence. Programs provide for the training, development, and support of schools and district leaders. |  |  |

|                                     | <b>FY24<br/>Current Budget<br/>Baseline</b> | <b>FY25<br/>Proposed Budget</b> | <b>Adjustment</b> | <b>FY25<br/>Budget<br/>Superintendent<br/>Recommended</b> |
|-------------------------------------|---|---------------------------------|-------------------|---|
| <b>Salaries</b>                     | 2,263,545                                   | 2,812,812                       |                   | 2,812,812   |
| <b>Benefits</b>                     | 970,253                                     | 1,054,809                       |                   | 1,054,809   |
| <b>Subtotal</b>                     | 3,233,798                                   | 3,867,621                       |                   | 3,867,621   |
| <b>Release Days</b>                 | 32,700                                      | 20,000                          | -                 | 20,000  |
| <b>Stipends</b>                     | 416,785                                     | 390,000                         | -                 | 390,000   |
| <b>Other Miscellaneous Salaries</b> | -   | -                               |                   | -   |
| <b>Purchased Services</b>           | 420,712                                     | 491,471                         | -                 | 491,471   |
| <b>Travel</b>                       | 51,850                                      | 35,000                          | -                 | 35,000  |
| <b>Materials and Printing</b>       | 71,424                                      | 57,000                          | -                 | 57,000  |
| <b>Textbooks</b>                    | -   | -                               |                   | -   |
| <b>Equipment Replacement</b>        | -   | -                               |                   | -   |
| <b>Subtotal</b>                     | 993,471                                     | 993,471                         | -                 | 993,471   |
| <b>Total Expenditures</b>           | 4,227,269                                   | 4,861,092                       |                   | 4,861,092   |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |  |
|------------------------|--|
| <b>Division</b>        | HUMAN RESOURCES                        |
| <b>Department</b>      | 132640: LEADERSHIP & STAFF DEVELOPMENT |
| <b>Fund</b>            | 153: General-Ldrship & Staff Dev       |
| <b>Program Manager</b> | Jeff Mathews                           |

| <u>Account - QBE Program - Project</u> |                         |            | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>  |
|--|-------------------------|------------|---|---------------------------------|-------------------|---|--|
| 113001: Release Day                    | 1210: Staff Development | No Project | 32,700                                      | 20,000                          | -                 | 20,000  | Funds to provide substitutes for participants in the Aspiring Leader Program and the Aspiring Principal Program. Substitutes are provided to cover classes when ALP participants attend class and coverage for the APP participants to complete their residency. |
| 22001R: Medicare - Release Days        | 1210: Staff Development | No Project | -   | -                               | -                 | -   | N/A  |
| 26001R: Worker's Comp - Release Days   | 1210: Staff Development | No Project | -   | -                               | -                 | -   | N/A  |
| 28001R: GRS-Release Days               | 1210: Staff Development | No Project | -   | -                               | -                 | -   | N/A  |
| 116000: Stipend                        | 1210: Staff Development | No Project | 371,785                                     | 345,000                         | -                 | 345,000   | Funds to provide stipends for principals selected to mentor APP participants during the residency component of the program. This account also provides stipends for assistant principals, not on contract, to attend the Summer Leadership Conference.           |
| 199001: Other Salaries - Misc          | 1210: Staff Development | No Project | 45,000                                      | 45,000                          | -                 | 45,000  | QPLA ES, MS, and HS AP working additional hours and Teachers working additional hours. APP Residency.  |
| 220016: Medicare-Stipends              | 1210: Staff Development | No Project | -   | -                               | -                 | -   | N/A  |
| 22009S: Medicare - Other Stipends      | 1210: Staff Development | No Project | -   | -                               | -                 | -   | N/A  |
| 260016: Worker's Comp-Stipends         | 1210: Staff Development | No Project | -   | -                               | -                 | -   | N/A  |
| 26009S: Worker's Comp - Other Stipends | 1210: Staff Development | No Project | -   | -                               | -                 | -   | N/A  |
| 280016: GRS-Stipends                   | 1210: Staff Development | No Project | -   | -                               | -                 | -   | N/A  |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |  |
|------------------------|--|
| <b>Division</b>        | HUMAN RESOURCES                        |
| <b>Department</b>      | 132640: LEADERSHIP & STAFF DEVELOPMENT |
| <b>Fund</b>            | 153: General-Ldrship & Staff Dev       |
| <b>Program Manager</b> | Jeff Mathews                           |

| <u>Account - QBE Program - Project</u> |                         |            | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>   |
|--|-------------------------|------------|---|---------------------------------|-------------------|---|---|
| 28009S: GRS - Other Stipends           | 1210: Staff Development | No Project | -   | -                               | -                 | -   | N/A   |
| 141009: Secretarial Overtime           | 1210: Staff Development | No Project | -   | -                               | -                 | -   | N/A   |
| 142009: Clerical Overtime              | 1210: Staff Development | No Project | -   | -                               | -                 | -   | N/A   |
| 181009: Overtime                       | 1210: Staff Development | No Project | -   | -                               | -                 | -   | N/A   |
| 220000: Medicare Account               | 1210: Staff Development | No Project | -   | -                               | -                 | -   | N/A   |
| 260000: Worker's Comp                  | 1210: Staff Development | No Project | -   | -                               | -                 | -   | N/A   |
| 280000: GRS Account                    | 1210: Staff Development | No Project | -   | -                               | -                 | -   | N/A   |
| 300000: Consultant                     | 1210: Staff Development | No Project | 243,250                                     | 325,000                         | -                 | 325,000   | Funds to provide for third party evaluation of leadership development programs, leadership seminars, the Q12 Employee Survey, and other specialized training and support of schools and district level leaders. |
| 530000: Postage                        | 1210: Staff Development | No Project | 500   | 471                             | -                 | 471   | Funds to provide for postage and delivery fees.   |
| 530001: Telephone Service              | 1210: Staff Development | No Project | 7,500                                       | 2,000                           | -                 | 2,000   | Funds to provide for telephone and internet services related to leadership development programs.  |
| 532000: Web Based Subscriptions & LIC  | 1210: Staff Development | No Project | 2,000                                       | 4,000                           | -                 | 4,000   | Funds to support online software to support the Quality-Plus Leader Academy programs. (CliftonStrengths Codes)  |
| 595000: Other Purchased Services       | 1210: Staff Development | No Project | 98,184                                      | 120,000                         | -                 | 120,000   | Funds to provide for the support of the Quality-Plus Leader Academy programs. Services include assessment of skills, specialized training, conference services, and program development.                        |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |  |
|------------------------|--|
| <b>Division</b>        | HUMAN RESOURCES                        |
| <b>Department</b>      | 132640: LEADERSHIP & STAFF DEVELOPMENT |
| <b>Fund</b>            | 153: General-Ldrship & Staff Dev       |
| <b>Program Manager</b> | Jeff Mathews                           |

| <u>Account - QBE Program - Project</u>  |                         |            | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>   |
|---|-------------------------|------------|---|---------------------------------|-------------------|---|---|
| 810000: Registration                    | 1210: Staff Development | No Project | 44,253                                      | 15,000                          | -                 | 15,000  | Funds to provide for conference registration fees for the leadership development staff.   |
| 810001: Dues & Fees                     | 1210: Staff Development | No Project | 25,025                                      | 25,000                          | -                 | 25,000  | Dues and fees for membership in professional and service organizations.   |
| 580000: Local Travel                    | 1210: Staff Development | No Project | 10,000                                      | 10,000                          | -                 | 10,000  | Funds to provide for the local travel expenses for the leadership development staff.  |
| 580001: Conference Travel               | 1210: Staff Development | No Project | 41,850                                      | 25,000                          | -                 | 25,000  | Funds to provide for conference travel for the leadership development staff.  |
| 610000: Supplies                        | 1210: Staff Development | No Project | 30,000                                      | 25,000                          | -                 | 25,000  | Funds to provide for purchase of materials and supplies, production, program operation costs, and other informational materials related to the Quality-Plus Leader Academy. |
| 610000: Supplies                        | 9990: Undistributed     | No Project | -   | -                               | -                 | -   | N/A   |
| 610001: Printing                        | 1210: Staff Development | No Project | 6,000                                       | 2,000                           | -                 | 2,000   | Funds to provide for the printing of materials related to the Quality-Plus Leader Academy.  |
| 615001: Expendable Furniture            | 1210: Staff Development | No Project | -   | -                               | -                 | -   | N/A   |
| 616000: Expendable Computer Equipment   | 1210: Staff Development | No Project | -   | -                               | -                 | -   | N/A   |
| 642001: Books And Periodicals           | 1210: Staff Development | No Project | 35,424                                      | 30,000                          | -                 | 30,000  | Funds to provide for the purchase of books and periodicals for the Quality-Plus Leader Academy and program participants.  |
| <b>Total Non-Personnel Expenditures</b> |                         |            | 993,471                                     | 993,471                         | -                 | 993,471   |   |
| <b>Total Expenditures</b>               |                         |            | 993,471                                     | 993,471                         | -                 | 993,471   |   |



**Gwinnett County Public Schools**  
**Form B2 – FTE Report**  
as of March 28, 2024

|                        |                             |
|------------------------|-----------------------------|
| <b>Division</b>        | HUMAN RESOURCES             |
| <b>Department</b>      | 101180: SUBSTITUTE TEACHERS |
| <b>Fund</b>            | 104: GENERAL-OPERATING      |
| <b>Program Manager</b> | Huy Harwell                 |

No positions budgeted for this department.

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |  |  |  |
|------------------------|--|--|--|
| <b>Division</b>        | HUMAN RESOURCES  |  |  |
| <b>Department</b>      | 101180: Substitutes - Instruction  |  |  |
| <b>Fund</b>            | 104: General-Operating   |  |  |
| <b>Program Manager</b> | Huy Harwell  |  |  |
| <b>Program Purpose</b> | Excellence. To provide payments to substitute personnel according to prescribed schedules. |  |  |

|                              | <b>FY24<br/>Current Budget<br/>Baseline</b> | <b>FY25<br/>Proposed Budget</b> | <b>Adjustment</b> | <b>FY25<br/>Budget<br/>Superintendent<br/>Recommended</b> |
|------------------------------|---|---------------------------------|-------------------|---|
| Salaries                     | 19,542,200                                  | 19,542,200                      | -                 | 19,542,200  |
| Benefits                     | 1,185,090                                   | 1,682,583                       | -                 | 1,682,583   |
| Subtotal                     | 20,727,290                                  | 21,224,783                      | -                 | 21,224,783  |
| Release Days                 | -   | -                               |                   | -   |
| Stipends                     | -   | -                               |                   | -   |
| Other Miscellaneous Salaries | -   | -                               |                   | -   |
| Purchased Services           | -   | -                               |                   | -   |
| Travel                       | -   | -                               |                   | -   |
| Materials and Printing       | -   | -                               |                   | -   |
| Textbooks                    | -   | -                               |                   | -   |
| Equipment Replacement        | -   | -                               |                   | -   |
| Total Expenditures           | 20,727,290                                  | 21,224,783                      | -                 | 21,224,783  |

**Gwinnett County Public Schools**  
**Form B2 – FTE Report**  
as of March 28, 2024

|                        |                             |
|------------------------|-----------------------------|
| <b>Division</b>        | HUMAN RESOURCES             |
| <b>Department</b>      | 201180: SUBSTITUTE TEACHERS |
| <b>Fund</b>            | 104: GENERAL-OPERATING      |
| <b>Program Manager</b> | Huy Harwell                 |

No positions budgeted for this department.



**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |  |  |  |
|------------------------|--|--|--|
| <b>Division</b>        | HUMAN RESOURCES  |  |  |
| <b>Department</b>      | 201180: Substitutes - Media  |  |  |
| <b>Fund</b>            | 104: General-Operating   |  |  |
| <b>Program Manager</b> | Huy Harwell  |  |  |
| <b>Program Purpose</b> | Excellence. To provide payments to substitute personnel according to prescribed schedules. |  |  |

|                              | <b><u>FY24</u></b><br><b><u>Current Budget</u></b><br><b><u>Baseline</u></b> | <b><u>FY25</u></b><br><b><u>Proposed Budget</u></b> | <b><u>Adjustment</u></b> | <b><u>FY25</u></b><br><b><u>Budget</u></b><br><b><u>Superintendent</u></b><br><b><u>Recommended</u></b> |
|------------------------------|--|---|--------------------------|---|
| Salaries                     | 147,600  | 147,600   | -                        | 147,600   |
| Benefits                     | 12,136   | 12,708  | -                        | 12,708  |
| Subtotal                     | 159,736  | 160,308   | -                        | 160,308   |
| Release Days                 | -  | -   |                          | -   |
| Stipends                     | -  | -   |                          | -   |
| Other Miscellaneous Salaries | -  | -   |                          | -   |
| Purchased Services           | -  | -   |                          | -   |
| Travel                       | -  | -   |                          | -   |
| Materials and Printing       | -  | -   |                          | -   |
| Textbooks                    | -  | -   |                          | -   |
| Equipment Replacement        | -  | -   |                          | -   |
| Total Expenditures           | 159,736  | 160,308   | -                        | 160,308   |

**Gwinnett County Public Schools**  
**Form B2 – FTE Report**  
as of March 28, 2024

|                        |                             |
|------------------------|-----------------------------|
| <b>Division</b>        | HUMAN RESOURCES             |
| <b>Department</b>      | 211180: SUBSTITUTE TEACHERS |
| <b>Fund</b>            | 104: GENERAL-OPERATING      |
| <b>Program Manager</b> | Huy Harwell                 |

No positions budgeted for this department.

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |  |  |  |
|------------------------|--|--|--|
| <b>Division</b>        | HUMAN RESOURCES  |  |  |
| <b>Department</b>      | 211180: Substitutes - Pupil Services   |  |  |
| <b>Fund</b>            | 104: General-Operating   |  |  |
| <b>Program Manager</b> | Huy Harwell  |  |  |
| <b>Program Purpose</b> | Excellence. To provide payments to substitute personnel according to prescribed schedules. |  |  |

|                                     | <b>FY24<br/>Current Budget<br/>Baseline</b> | <b>FY25<br/>Proposed Budget</b> | <b>Adjustment</b> | <b>FY25<br/>Budget<br/>Superintendent<br/>Recommended</b> |
|-------------------------------------|---|---------------------------------|-------------------|---|
| <b>Salaries</b>                     | 70,000                                      | 70,000                          | -                 | 70,000  |
| <b>Benefits</b>                     | 6,027                                       | 6,027                           | -                 | 6,027   |
| <b>Subtotal</b>                     | 76,027                                      | 76,027                          | -                 | 76,027  |
| <b>Release Days</b>                 | -   | -                               |                   | -   |
| <b>Stipends</b>                     | -   | -                               |                   | -   |
| <b>Other Miscellaneous Salaries</b> | -   | -                               |                   | -   |
| <b>Purchased Services</b>           | -   | -                               |                   | -   |
| <b>Travel</b>                       | -   | -                               |                   | -   |
| <b>Materials and Printing</b>       | -   | -                               |                   | -   |
| <b>Textbooks</b>                    | -   | -                               |                   | -   |
| <b>Equipment Replacement</b>        | -   | -                               |                   | -   |
| <b>Total Expenditures</b>           | 76,027                                      | 76,027                          | -                 | 76,027  |

**Gwinnett County Public Schools**  
**Form B2 – FTE Report**  
as of March 28, 2024

|                        |                             |
|------------------------|-----------------------------|
| <b>Division</b>        | HUMAN RESOURCES             |
| <b>Department</b>      | 221180: SUBSTITUTE TEACHERS |
| <b>Fund</b>            | 104: GENERAL-OPERATING      |
| <b>Program Manager</b> | Huy Harwell                 |

No positions budgeted for this department.

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |  |  |  |
|------------------------|--|--|--|
| <b>Division</b>        | HUMAN RESOURCES  |  |  |
| <b>Department</b>      | 221180: Substitutes - Other Reimb  |  |  |
| <b>Fund</b>            | 104: General-Operating   |  |  |
| <b>Program Manager</b> | Huy Harwell  |  |  |
| <b>Program Purpose</b> | Excellence. To provide payments to eligible employees for unused sick leave according to prescribed schedules. |  |  |

|                              | <u>FY24</u><br><u>Current Budget</u><br><u>Baseline</u> | <u>FY25</u><br><u>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25</u><br><u>Budget</u><br><u>Superintendent</u><br><u>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        | -   | -                                     |                   | -   |
| Total Expenditures           | 19,550  | 19,550                                | -                 | 19,550  |

**Gwinnett County Public Schools**  
**Form B2 – FTE Report**  
as of March 28, 2024

|                        |                             |
|------------------------|-----------------------------|
| <b>Division</b>        | HUMAN RESOURCES             |
| <b>Department</b>      | 241180: SUBSTITUTE TEACHERS |
| <b>Fund</b>            | 104: GENERAL-OPERATING      |
| <b>Program Manager</b> | Huy Harwell                 |

No positions budgeted for this department.

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
as of 3/28/24

|                        |   |  |  |
|------------------------|---|--|--|
| <b>Division</b>        | HUMAN RESOURCES   |  |  |
| <b>Department</b>      | 241180: Substitutes - School Admin.   |  |  |
| <b>Fund</b>            | 104: General-Operating  |  |  |
| <b>Program Manager</b> | Huy Harwell   |  |  |
| <b>Program Purpose</b> | Excellence. To provide payments for substitute personnel according to prescribed schedules. |  |  |

|                                     | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> |
|-------------------------------------|---|---------------------------------|-------------------|---|
| <b>Salaries</b>                     | 195,300                                     | 195,300                         | -                 | 195,300   |
| <b>Benefits</b>                     | 16,816                                      | 16,815                          | -                 | 16,815  |
| <b>Subtotal</b>                     | 212,116                                     | 212,115                         | -                 | 212,115   |
| <b>Release Days</b>                 | -   | -                               |                   | -   |
| <b>Stipends</b>                     | -   | -                               |                   | -   |
| <b>Other Miscellaneous Salaries</b> | -   | -                               |                   | -   |
| <b>Purchased Services</b>           | -   | -                               |                   | -   |
| <b>Travel</b>                       | -   | -                               |                   | -   |
| <b>Materials and Printing</b>       | -   | -                               |                   | -   |
| <b>Textbooks</b>                    | -   | -                               |                   | -   |
| <b>Equipment Replacement</b>        | -   | -                               |                   | -   |
| <b>Total Expenditures</b>           | 212,116                                     | 212,115                         | -                 | 212,115   |

**Gwinnett County Public Schools**  
**Form B2 – FTE Report**  
as of March 28, 2024

|                        |                               |
|------------------------|-------------------------------|
| <b>Division</b>        | HUMAN RESOURCES               |
| <b>Department</b>      | 261182: SUBSTITUTE CUSTODIANS |
| <b>Fund</b>            | 104: GENERAL-OPERATING        |
| <b>Program Manager</b> | Huy Harwell                   |

No positions budgeted for this department.



**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |  |  |  |
|------------------------|--|--|--|
| <b>Division</b>        | HUMAN RESOURCES  |  |  |
| <b>Department</b>      | 261182: Substitute Custodians  |  |  |
| <b>Fund</b>            | 104: General-Operating   |  |  |
| <b>Program Manager</b> | Huy Harwell  |  |  |
| <b>Program Purpose</b> | Excellence. To provide payments to substitute personnel according to prescribed schedules. |  |  |

|                                     | <b>FY24<br/>Current Budget<br/>Baseline</b> | <b>FY25<br/>Proposed Budget</b> | <b>Adjustment</b> | <b>FY25<br/>Budget<br/>Superintendent<br/>Recommended</b> |
|-------------------------------------|---|---------------------------------|-------------------|---|
| <b>Salaries</b>                     | 518,000                                     | 518,000                         | -                 | 518,000   |
| <b>Benefits</b>                     | 44,600                                      | 44,600                          | -                 | 44,600  |
| <b>Subtotal</b>                     | 562,600                                     | 562,600                         | -                 | 562,600   |
| <b>Release Days</b>                 | -   | -                               |                   | -   |
| <b>Stipends</b>                     | -   | -                               |                   | -   |
| <b>Other Miscellaneous Salaries</b> | -   | -                               |                   | -   |
| <b>Purchased Services</b>           | -   | -                               |                   | -   |
| <b>Travel</b>                       | -   | -                               |                   | -   |
| <b>Materials and Printing</b>       | -   | -                               |                   | -   |
| <b>Textbooks</b>                    | -   | -                               |                   | -   |
| <b>Equipment Replacement</b>        | -   | -                               |                   | -   |
| <b>Total Expenditures</b>           | 562,600                                     | 562,600                         | -                 | 562,600   |

**Gwinnett County Public Schools**  
**Form B2 – FTE Report**  
as of March 28, 2024

|                        |                                |
|------------------------|--------------------------------|
| <b>Division</b>        | HUMAN RESOURCES                |
| <b>Department</b>      | 101185: PAYMENT FOR LEAVE DAYS |
| <b>Fund</b>            | 104: GENERAL-OPERATING         |
| <b>Program Manager</b> | Huy Harwell                    |

No positions budgeted for this department.

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |  |  |  |
|------------------------|--|--|--|
| <b>Division</b>        | HUMAN RESOURCES  |  |  |
| <b>Department</b>      | 101185: Leave Payments - Instruction   |  |  |
| <b>Fund</b>            | 104: General-Operating   |  |  |
| <b>Program Manager</b> | Huy Harwell  |  |  |
| <b>Program Purpose</b> | Excellence. To provide payments to eligible employees for unused sick leave according to prescribed schedules. |  |  |

|                              | <u>FY24</u><br><u>Current Budget</u><br><u>Baseline</u> | <u>FY25</u><br><u>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25</u><br><u>Budget</u><br><u>Superintendent</u><br><u>Recommended</u> |
|------------------------------|---|---------------------------------------|-------------------|---|
| Salaries                     | 1,784,900   | 1,784,900                             | -                 | 1,784,900   |
| Benefits                     | 29,997  | 39,268                                | -                 | 39,268  |
| Subtotal                     | 1,814,897   | 1,824,168                             | -                 | 1,824,168   |
| Release Days                 | -   | -                                     |                   | -   |
| Stipends                     | -   | -                                     |                   | -   |
| Other Miscellaneous Salaries | -   | -                                     |                   | -   |
| Purchased Services           | -   | -                                     |                   | -   |
| Travel                       | -   | -                                     |                   | -   |
| Materials and Printing       | -   | -                                     |                   | -   |
| Textbooks                    | -   | -                                     |                   | -   |
| Equipment Replacement        | -   | -                                     |                   | -   |
| Total Expenditures           | 1,814,897   | 1,824,168                             | -                 | 1,824,168   |

**Gwinnett County Public Schools**  
**Form B2 – FTE Report**  
as of March 28, 2024

|                        |                                |
|------------------------|--------------------------------|
| <b>Division</b>        | HUMAN RESOURCES                |
| <b>Department</b>      | 201185: PAYMENT FOR LEAVE DAYS |
| <b>Fund</b>            | 104: GENERAL-OPERATING         |
| <b>Program Manager</b> | Huy Harwell                    |

No positions budgeted for this department.

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |  |  |  |
|------------------------|--|--|--|
| <b>Division</b>        | HUMAN RESOURCES  |  |  |
| <b>Department</b>      | 201185: Leave Payments - Media   |  |  |
| <b>Fund</b>            | 104: General-Operating   |  |  |
| <b>Program Manager</b> | Huy Harwell  |  |  |
| <b>Program Purpose</b> | Excellence. To provide payments to eligible employees for unused sick leave according to prescribed schedules. |  |  |

|                              | <u>FY24</u><br><u>Current Budget</u><br><u>Baseline</u> | <u>FY25</u><br><u>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25</u><br><u>Budget</u><br><u>Superintendent</u><br><u>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        | -   | -                                     |                   | -   |
| Total Expenditures           | 23,813  | 23,813                                | -                 | 23,813  |

**Gwinnett County Public Schools**  
**Form B2 – FTE Report**  
as of March 28, 2024

|                        |                                |
|------------------------|--------------------------------|
| <b>Division</b>        | HUMAN RESOURCES                |
| <b>Department</b>      | 211185: PAYMENT FOR LEAVE DAYS |
| <b>Fund</b>            | 104: GENERAL-OPERATING         |
| <b>Program Manager</b> | Huy Harwell                    |

No positions budgeted for this department.

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |  |  |  |
|------------------------|--|--|--|
| <b>Division</b>        | HUMAN RESOURCES  |  |  |
| <b>Department</b>      | 211185: Leave Payments - Pupil Svcs  |  |  |
| <b>Fund</b>            | 104: General-Operating   |  |  |
| <b>Program Manager</b> | Huy Harwell  |  |  |
| <b>Program Purpose</b> | Excellence. To provide payments to eligible employees for unused sick leave according to prescribed schedules. |  |  |

|                              | <b><u>FY24</u></b><br><b><u>Current Budget</u></b><br><b><u>Baseline</u></b> | <b><u>FY25</u></b><br><b><u>Proposed Budget</u></b> | <b><u>Adjustment</u></b> | <b><u>FY25</u></b><br><b><u>Budget</u></b><br><b><u>Superintendent</u></b><br><b><u>Recommended</u></b> |
|------------------------------|--|---|--------------------------|---|
| Salaries                     | 92,500   | 92,500  | -                        | 92,500  |
| Benefits                     | 1,632  | 2,035   | -                        | 2,035   |
| Subtotal                     | 94,132   | 94,535  | -                        | 94,535  |
| Release Days                 | -  | -   |                          | -   |
| Stipends                     | -  | -   |                          | -   |
| Other Miscellaneous Salaries | -  | -   |                          | -   |
| Purchased Services           | -  | -   |                          | -   |
| Travel                       | -  | -   |                          | -   |
| Materials and Printing       | -  | -   |                          | -   |
| Textbooks                    | -  | -   |                          | -   |
| Equipment Replacement        | -  | -   |                          | -   |
| Total Expenditures           | 94,132   | 94,535  | -                        | 94,535  |

**Gwinnett County Public Schools**  
**Form B2 – FTE Report**  
as of March 28, 2024

|                        |                                |
|------------------------|--------------------------------|
| <b>Division</b>        | HUMAN RESOURCES                |
| <b>Department</b>      | 221185: PAYMENT FOR LEAVE DAYS |
| <b>Fund</b>            | 104: GENERAL-OPERATING         |
| <b>Program Manager</b> | Huy Harwell                    |

No positions budgeted for this department.



**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |  |  |  |
|------------------------|--|--|--|
| <b>Division</b>        | HUMAN RESOURCES  |  |  |
| <b>Department</b>      | 221185: Leave Payments - Inst. Support   |  |  |
| <b>Fund</b>            | 104: General-Operating   |  |  |
| <b>Program Manager</b> | Huy Harwell  |  |  |
| <b>Program Purpose</b> | Excellence. To provide payments to eligible employees for unused sick leave according to prescribed schedules. |  |  |

|                              | <u>FY24</u><br><u>Current Budget</u><br><u>Baseline</u> | <u>FY25</u><br><u>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25</u><br><u>Budget</u><br><u>Superintendent</u><br><u>Recommended</u> |
|------------------------------|---|---------------------------------------|-------------------|---|
| Salaries                     | 82,200  | 82,200                                | -                 | 82,200  |
| Benefits                     | 1,809   | 1,808                                 | -                 | 1,808   |
| Subtotal                     | 84,009  | 84,008                                | -                 | 84,008  |
| Release Days                 | -   | -                                     |                   | -   |
| Stipends                     | -   | -                                     |                   | -   |
| Other Miscellaneous Salaries | -   | -                                     |                   | -   |
| Purchased Services           | -   | -                                     |                   | -   |
| Travel                       | -   | -                                     |                   | -   |
| Materials and Printing       | -   | -                                     |                   | -   |
| Textbooks                    | -   | -                                     |                   | -   |
| Equipment Replacement        | -   | -                                     |                   | -   |
| Total Expenditures           | 84,009  | 84,008                                | -                 | 84,008  |

**Gwinnett County Public Schools**  
**Form B2 – FTE Report**  
as of March 28, 2024

|                        |                                |
|------------------------|--------------------------------|
| <b>Division</b>        | HUMAN RESOURCES                |
| <b>Department</b>      | 231185: PAYMENT FOR LEAVE DAYS |
| <b>Fund</b>            | 104: GENERAL-OPERATING         |
| <b>Program Manager</b> | Huy Harwell                    |

No positions budgeted for this department.

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |  |  |  |
|------------------------|--|--|--|
| <b>Division</b>        | HUMAN RESOURCES  |  |  |
| <b>Department</b>      | 231185: Leave Payments - Gen Admin   |  |  |
| <b>Fund</b>            | 104: General-Operating   |  |  |
| <b>Program Manager</b> | Huy Harwell  |  |  |
| <b>Program Purpose</b> | Excellence. To provide payments to eligible employees for unused sick leave according to prescribed schedules. |  |  |

|                              | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>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        | -   | -                               |                   | -   |
| Total Expenditures           | 44,559                                      | 44,559                          | -                 | 44,559  |

**Gwinnett County Public Schools**  
**Form B2 – FTE Report**  
as of March 28, 2024

|                        |                                |
|------------------------|--------------------------------|
| <b>Division</b>        | HUMAN RESOURCES                |
| <b>Department</b>      | 241185: PAYMENT FOR LEAVE DAYS |
| <b>Fund</b>            | 104: GENERAL-OPERATING         |
| <b>Program Manager</b> | Huy Harwell                    |

No positions budgeted for this department.

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |  |  |  |
|------------------------|--|--|--|
| <b>Division</b>        | HUMAN RESOURCES  |  |  |
| <b>Department</b>      | 241185: Leave Payments - School Admin  |  |  |
| <b>Fund</b>            | 104: General-Operating   |  |  |
| <b>Program Manager</b> | Huy Harwell  |  |  |
| <b>Program Purpose</b> | Excellence. To provide payments to eligible employees for unused sick leave according to prescribed schedules. |  |  |

|                              | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> |
|------------------------------|---|---------------------------------|-------------------|---|
| Salaries                     | 34,600                                      | 34,600                          | -                 | 34,600  |
| Benefits                     | 762   | 761                             | -                 | 761   |
| Subtotal                     | 35,362                                      | 35,361                          | -                 | 35,361  |
| Release Days                 | -   | -                               |                   | -   |
| Stipends                     | -   | -                               |                   | -   |
| Other Miscellaneous Salaries | -   | -                               |                   | -   |
| Purchased Services           | -   | -                               |                   | -   |
| Travel                       | -   | -                               |                   | -   |
| Materials and Printing       | -   | -                               |                   | -   |
| Textbooks                    | -   | -                               |                   | -   |
| Equipment Replacement        | -   | -                               |                   | -   |
| Total Expenditures           | 35,362                                      | 35,361                          | -                 | 35,361  |

**Gwinnett County Public Schools**  
**Form B2 – FTE Report**  
as of March 28, 2024

|                        |                                |
|------------------------|--------------------------------|
| <b>Division</b>        | HUMAN RESOURCES                |
| <b>Department</b>      | 251185: PAYMENT FOR LEAVE DAYS |
| <b>Fund</b>            | 104: GENERAL-OPERATING         |
| <b>Program Manager</b> | Huy Harwell                    |

No positions budgeted for this department.

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |  |  |  |
|------------------------|--|--|--|
| <b>Division</b>        | HUMAN RESOURCES  |  |  |
| <b>Department</b>      | 251185: Leave Payments - Central Ofc   |  |  |
| <b>Fund</b>            | 104: General-Operating   |  |  |
| <b>Program Manager</b> | Huy Harwell  |  |  |
| <b>Program Purpose</b> | Excellence. To provide payments to eligible employees for unused sick leave according to prescribed schedules. |  |  |

|                              | <u><b>FY24</b></u><br><u><b>Current Budget</b></u><br><u><b>Baseline</b></u> | <u><b>FY25</b></u><br><u><b>Proposed Budget</b></u> | <u><b>Adjustment</b></u> | <u><b>FY25</b></u><br><u><b>Budget</b></u><br><u><b>Superintendent</b></u><br><u><b>Recommended</b></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        | -  | -   |                          | -   |
| Total Expenditures           | 460,615  | 460,615   | -                        | 460,615   |

**Gwinnett County Public Schools**  
**Form B2 – FTE Report**  
as of March 28, 2024

|                        |                                |
|------------------------|--------------------------------|
| <b>Division</b>        | HUMAN RESOURCES                |
| <b>Department</b>      | 261185: PAYMENT FOR LEAVE DAYS |
| <b>Fund</b>            | 104: GENERAL-OPERATING         |
| <b>Program Manager</b> | Huy Harwell                    |

No positions budgeted for this department.



**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |  |  |  |
|------------------------|--|--|--|
| <b>Division</b>        | HUMAN RESOURCES  |  |  |
| <b>Department</b>      | 261185: Leave Payments - M&O   |  |  |
| <b>Fund</b>            | 104: General-Operating   |  |  |
| <b>Program Manager</b> | Huy Harwell  |  |  |
| <b>Program Purpose</b> | Excellence. To provide payments to eligible employees for unused sick leave according to prescribed schedules. |  |  |

|                              | <u><b>FY24</b></u><br><u><b>Current Budget</b></u><br><u><b>Baseline</b></u> | <u><b>FY25</b></u><br><u><b>Proposed Budget</b></u> | <u><b>Adjustment</b></u> | <u><b>FY25</b></u><br><u><b>Budget</b></u><br><u><b>Superintendent</b></u><br><u><b>Recommended</b></u> |
|------------------------------|--|---|--------------------------|---|
| Salaries                     | 136,800  | 136,800   | -                        | 136,800   |
| Benefits                     | 3,007  | 3,010   | -                        | 3,010   |
| Subtotal                     | 139,807  | 139,810   | -                        | 139,810   |
| Release Days                 | -  | -   |                          | -   |
| Stipends                     | -  | -   |                          | -   |
| Other Miscellaneous Salaries | -  | -   |                          | -   |
| Purchased Services           | -  | -   |                          | -   |
| Travel                       | -  | -   |                          | -   |
| Materials and Printing       | -  | -   |                          | -   |
| Textbooks                    | -  | -   |                          | -   |
| Equipment Replacement        | -  | -   |                          | -   |
| Total Expenditures           | 139,807  | 139,810   | -                        | 139,810   |

**Gwinnett County Public Schools**  
**Form B2 – FTE Report**  
as of March 28, 2024

|                        |                                |
|------------------------|--------------------------------|
| <b>Division</b>        | HUMAN RESOURCES                |
| <b>Department</b>      | 271185: PAYMENT FOR LEAVE DAYS |
| <b>Fund</b>            | 104: GENERAL-OPERATING         |
| <b>Program Manager</b> | Huy Harwell                    |

No positions budgeted for this department.

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |  |  |  |
|------------------------|--|--|--|
| <b>Division</b>        | HUMAN RESOURCES  |  |  |
| <b>Department</b>      | 271185: Leave Payments - Transp.   |  |  |
| <b>Fund</b>            | 104: General-Operating   |  |  |
| <b>Program Manager</b> | Huy Harwell  |  |  |
| <b>Program Purpose</b> | Excellence. To provide payments to eligible employees for unused sick leave according to prescribed schedules. |  |  |

|                              | <u>FY24</u><br><u>Current Budget</u><br><u>Baseline</u> | <u>FY25</u><br><u>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25</u><br><u>Budget</u><br><u>Superintendent</u><br><u>Recommended</u> |
|------------------------------|---|---------------------------------------|-------------------|---|
| Salaries                     | 239,700   | 239,700                               | -                 | 239,700   |
| Benefits                     | 5,274   | 5,273                                 | -                 | 5,273   |
| Subtotal                     | 244,974   | 244,973                               | -                 | 244,973   |
| Release Days                 | -   | -                                     |                   | -   |
| Stipends                     | -   | -                                     |                   | -   |
| Other Miscellaneous Salaries | -   | -                                     |                   | -   |
| Purchased Services           | -   | -                                     |                   | -   |
| Travel                       | -   | -                                     |                   | -   |
| Materials and Printing       | -   | -                                     |                   | -   |
| Textbooks                    | -   | -                                     |                   | -   |
| Equipment Replacement        | -   | -                                     |                   | -   |
| Total Expenditures           | 244,974   | 244,973                               | -                 | 244,973   |

**Gwinnett County Public Schools**  
**Form B2 – FTE Report**  
as of March 28, 2024

|                        |                                |
|------------------------|--------------------------------|
| <b>Division</b>        | HUMAN RESOURCES                |
| <b>Department</b>      | 281185: PAYMENT FOR LEAVE DAYS |
| <b>Fund</b>            | 104: GENERAL-OPERATING         |
| <b>Program Manager</b> | Huy Harwell                    |

No positions budgeted for this department.

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |  |  |  |
|------------------------|--|--|--|
| <b>Division</b>        | HUMAN RESOURCES  |  |  |
| <b>Department</b>      | 281185: Leave Payments - Supp Svc Cntl   |  |  |
| <b>Fund</b>            | 104: General-Operating   |  |  |
| <b>Program Manager</b> | Huy Harwell  |  |  |
| <b>Program Purpose</b> | Excellence. To provide payments to eligible employees for unused sick leave according to prescribed schedules. |  |  |

|                              | <b><u>FY24</u></b><br><b><u>Current Budget</u></b><br><b><u>Baseline</u></b> | <b><u>FY25</u></b><br><b><u>Proposed Budget</u></b> | <b><u>Adjustment</u></b> | <b><u>FY25</u></b><br><b><u>Budget</u></b><br><b><u>Superintendent</u></b><br><b><u>Recommended</u></b> |
|------------------------------|--|---|--------------------------|---|
| Salaries                     | 260,900  | 260,900   | -                        | 260,900   |
| Benefits                     | 4,669  | 5,740   | -                        | 5,740   |
| Subtotal                     | 265,569  | 266,640   | -                        | 266,640   |
| Release Days                 | -  | -   |                          | -   |
| Stipends                     | -  | -   |                          | -   |
| Other Miscellaneous Salaries | -  | -   |                          | -   |
| Purchased Services           | -  | -   |                          | -   |
| Travel                       | -  | -   |                          | -   |
| Materials and Printing       | -  | -   |                          | -   |
| Textbooks                    | -  | -   |                          | -   |
| Equipment Replacement        | -  | -   |                          | -   |
| Total Expenditures           | 265,569  | 266,640   | -                        | 266,640   |

**Gwinnett County Public Schools**  
**Form B2 – FTE Report**  
as of March 28, 2024

|                        |                         |
|------------------------|-------------------------|
| <b>Division</b>        | HUMAN RESOURCES         |
| <b>Department</b>      | 101186: SICK LEAVE BANK |
| <b>Fund</b>            | 104: GENERAL-OPERATING  |
| <b>Program Manager</b> | Huy Harwell             |

No positions budgeted for this department.

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |  |  |  |
|------------------------|--|--|--|
| <b>Division</b>        | HUMAN RESOURCES  |  |  |
| <b>Department</b>      | 101186: Sick Leave Bank - Instruction                          |  |  |
| <b>Fund</b>            | 104: General-Operating   |  |  |
| <b>Program Manager</b> | Huy Harwell  |  |  |
| <b>Program Purpose</b> | Excellence. Provide funding for GCPS employee Sick Leave Bank. |  |  |

|                              | <b>FY24<br/>Current Budget<br/>Baseline</b> | <b>FY25<br/>Proposed Budget</b> | <b>Adjustment</b> | <b>FY25<br/>Budget<br/>Superintendent<br/>Recommended</b> |
|------------------------------|---|---------------------------------|-------------------|---|
| Salaries                     | 390,000                                     | 390,000                         | -                 | 390,000   |
| Benefits                     | 151,300                                     | 111,501                         | -                 | 111,501   |
| Subtotal                     | 541,300                                     | 501,501                         | -                 | 501,501   |
| Release Days                 | -   | -                               |                   | -   |
| Stipends                     | -   | -                               |                   | -   |
| Other Miscellaneous Salaries | -   | -                               |                   | -   |
| Purchased Services           | -   | -                               |                   | -   |
| Travel                       | -   | -                               |                   | -   |
| Materials and Printing       | -   | -                               |                   | -   |
| Textbooks                    | -   | -                               |                   | -   |
| Equipment Replacement        | -   | -                               |                   | -   |
| Total Expenditures           | 541,300                                     | 501,501                         | -                 | 501,501   |

**Gwinnett County Public Schools**  
**Form B2 – FTE Report**  
as of March 28, 2024

|                        |                                     |
|------------------------|-------------------------------------|
| <b>Division</b>        | BUSINESS & FINANCE                  |
| <b>Department</b>      | 252563: DENTAL INSURANCE            |
| <b>Fund</b>            | 173: GENERAL - DENTAL PREMIUM (NEW) |
| <b>Program Manager</b> | Huy Harwell                         |

No positions budgeted for this department.



**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

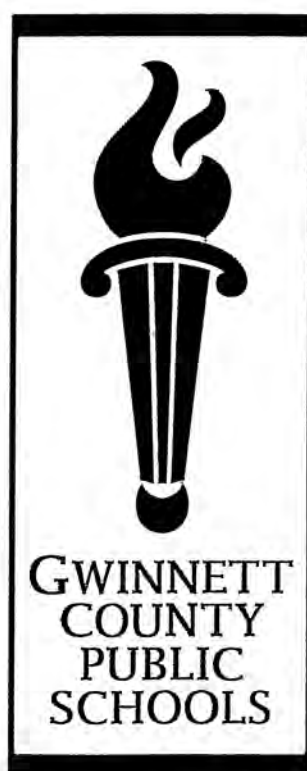
|                        |  |  |  |
|------------------------|--|--|--|
| <b>Division</b>        | BUSINESS & FINANCE   |  |  |
| <b>Department</b>      | 252563: Dental Ins - Traditional                             |  |  |
| <b>Fund</b>            | 173: General - Dental Premium (New)                          |  |  |
| <b>Program Manager</b> | Huy Harwell  |  |  |
| <b>Program Purpose</b> | Excellence. To provide for the employee Premium Dental Plan. |  |  |

|                              | <u>FY24</u><br><u>Current Budget</u><br><u>Baseline</u> | <u>FY25</u><br><u>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25</u><br><u>Budget</u><br><u>Superintendent</u><br><u>Recommended</u> |
|------------------------------|---|---------------------------------------|-------------------|---|
| Salaries                     | -   | -                                     |                   | -   |
| Benefits                     | -   | -                                     |                   | -   |
| Release Days                 | -   | -                                     |                   | -   |
| Stipends                     | -   | -                                     |                   | -   |
| Other Miscellaneous Salaries | -   | -                                     |                   | -   |
| Purchased Services           | 12,238,467  | 12,238,467                            | -                 | 12,238,467  |
| Travel                       | -   | -                                     |                   | -   |
| Materials and Printing       | -   | -                                     |                   | -   |
| Textbooks                    | -   | -                                     |                   | -   |
| Equipment Replacement        | -   | -                                     |                   | -   |
| Subtotal                     | 12,238,467  | 12,238,467                            | -                 | 12,238,467  |
| Total Expenditures           | 12,238,467  | 12,238,467                            | -                 | 12,238,467  |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                                     |
|------------------------|-------------------------------------|
| <b>Division</b>        | BUSINESS & FINANCE                  |
| <b>Department</b>      | 252563: Dental Ins - Traditional    |
| <b>Fund</b>            | 173: General - Dental Premium (New) |
| <b>Program Manager</b> | Huy Harwell                         |

| <u>Account - QBE Program - Project</u>  |                     |            | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>                      |
|---|---------------------|------------|---|---------------------------------|-------------------|---|--------------------------------------|
| 300002: Financial Services              | 9990: Undistributed | No_Project | 8,000                                       | 8,000                           | -                 | 8,000   | Dental Premium financial services    |
| 890000: Claims Expense                  | 9990: Undistributed | No_Project | 11,603,467                                  | 11,603,467                      | -                 | 11,603,467  | Dental Premium claims expense        |
| 890001: Claims Administration           | 9990: Undistributed | No_Project | 627,000                                     | 627,000                         | -                 | 627,000   | Dental Premium claims administration |
| <b>Total Non-Personnel Expenditures</b> |                     |            | 12,238,467                                  | 12,238,467                      | -                 | 12,238,467  |                                      |
| <b>Total Expenditures</b>               |                     |            | 12,238,467                                  | 12,238,467                      | -                 | 12,238,467  |                                      |



**Gwinnett County Public Schools**  
**Form B2 – FTE Report**  
as of March 28, 2024

|                        |                                  |
|------------------------|----------------------------------|
| <b>Division</b>        | BUSINESS & FINANCE               |
| <b>Department</b>      | 252564: DENTAL INSURANCE         |
| <b>Fund</b>            | 174: GENERAL - DENTALBASIC (NEW) |
| <b>Program Manager</b> | Huy Harwell                      |

No positions budgeted for this department.

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |  |  |  |
|------------------------|--|--|--|
| <b>Division</b>        | BUSINESS & FINANCE   |  |  |
| <b>Department</b>      | 252564: Dental Ins - Managed                               |  |  |
| <b>Fund</b>            | 174: General - DentalBasic (New)                           |  |  |
| <b>Program Manager</b> | Huy Harwell  |  |  |
| <b>Program Purpose</b> | Excellence. To provide funding for GCPS Basic Dental Plan. |  |  |

|                              | <u>FY24</u><br><u>Current Budget</u><br><u>Baseline</u> | <u>FY25</u><br><u>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25</u><br><u>Budget</u><br><u>Superintendent</u><br><u>Recommended</u> |
|------------------------------|---|---------------------------------------|-------------------|---|
| Salaries                     | -   | -                                     |                   | -   |
| Benefits                     | -   | -                                     |                   | -   |
| Release Days                 | -   | -                                     |                   | -   |
| Stipends                     | -   | -                                     |                   | -   |
| Other Miscellaneous Salaries | -   | -                                     |                   | -   |
| Purchased Services           | 3,200,000   | 3,200,000                             | -                 | 3,200,000   |
| Travel                       | -   | -                                     |                   | -   |
| Materials and Printing       | -   | -                                     |                   | -   |
| Textbooks                    | -   | -                                     |                   | -   |
| Equipment Replacement        | -   | -                                     |                   | -   |
| Subtotal                     | 3,200,000   | 3,200,000                             | -                 | 3,200,000   |
| Total Expenditures           | 3,200,000   | 3,200,000                             | -                 | 3,200,000   |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                                  |
|------------------------|----------------------------------|
| <b>Division</b>        | BUSINESS & FINANCE               |
| <b>Department</b>      | 252564: Dental Ins - Managed     |
| <b>Fund</b>            | 174: General - DentalBasic (New) |
| <b>Program Manager</b> | Huy Harwell                      |

| <u>Account - QBE Program - Project</u>  |                     |            | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>                    |
|---|---------------------|------------|---|---------------------------------|-------------------|---|------------------------------------|
| 890000: Claims Expense                  | 9990: Undistributed | No Project | 2,855,000                                   | 2,855,000                       | -                 | 2,855,000   | Dental Basic claims expense        |
| 890001: Claims Administration           | 9990: Undistributed | No Project | 345,000                                     | 345,000                         | -                 | 345,000   | Dental Basic claims administration |
| <b>Total Non-Personnel Expenditures</b> |                     |            | 3,200,000                                   | 3,200,000                       | -                 | 3,200,000   |                                    |
| <b>Total Expenditures</b>               |                     |            | 3,200,000                                   | 3,200,000                       | -                 | 3,200,000   |                                    |



**Gwinnett County Public Schools**  
**Form B2 – FTE Report**  
as of March 28, 2024

|                        |                                    |
|------------------------|------------------------------------|
| <b>Division</b>        | BUSINESS & FINANCE                 |
| <b>Department</b>      | 252565: FLEXIBLE SPENDING ACCOUNTS |
| <b>Fund</b>            | 175: GENERAL - FLEX SPENDING (NEW) |
| <b>Program Manager</b> | Huy Harwell                        |

No positions budgeted for this department.



**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

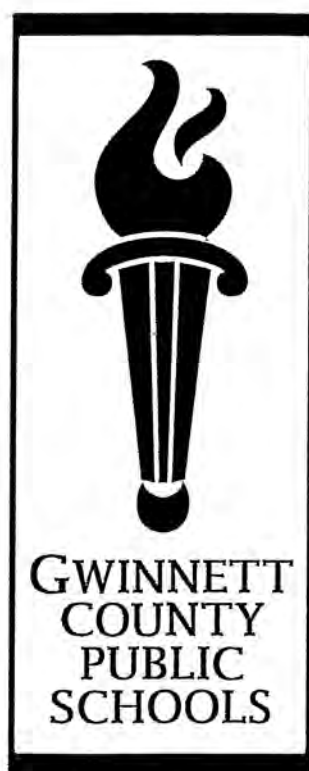
|                        |   |  |  |
|------------------------|---|--|--|
| <b>Division</b>        | BUSINESS & FINANCE  |  |  |
| <b>Department</b>      | 252565: Flexible Spending Accounts  |  |  |
| <b>Fund</b>            | 175: General - Flex Spending (New)  |  |  |
| <b>Program Manager</b> | Huy Harwell   |  |  |
| <b>Program Purpose</b> | Excellence. To provide funding for GCPS employee flexible spending plans. |  |  |

|                              | <b><u>FY24</u></b><br><b><u>Current Budget</u></b><br><b><u>Baseline</u></b> | <b><u>FY25</u></b><br><b><u>Proposed Budget</u></b> | <b><u>Adjustment</u></b> | <b><u>FY25</u></b><br><b><u>Budget</u></b><br><b><u>Superintendent</u></b><br><b><u>Recommended</u></b> |
|------------------------------|--|---|--------------------------|---|
| Salaries                     | -  | -   |                          | -   |
| Benefits                     | -  | -   |                          | -   |
| Release Days                 | -  | -   |                          | -   |
| Stipends                     | -  | -   |                          | -   |
| Other Miscellaneous Salaries | -  | -   |                          | -   |
| Purchased Services           | 7,528,976  | 7,528,976   | -                        | 7,528,976   |
| Travel                       | -  | -   |                          | -   |
| Materials and Printing       | -  | -   |                          | -   |
| Textbooks                    | -  | -   |                          | -   |
| Equipment Replacement        | -  | -   |                          | -   |
| Subtotal                     | 7,528,976  | 7,528,976   | -                        | 7,528,976   |
| Total Expenditures           | 7,528,976  | 7,528,976   | -                        | 7,528,976   |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                                    |
|------------------------|------------------------------------|
| <b>Division</b>        | BUSINESS & FINANCE                 |
| <b>Department</b>      | 252565: Flexible Spending Accounts |
| <b>Fund</b>            | 175: General - Flex Spending (New) |
| <b>Program Manager</b> | Huy Harwell                        |

| <u>Account - QBE Program - Project</u>  |                     |            | <u>FY24</u><br><u>Current Budget</u><br><u>Baseline</u> | <u>FY25</u><br><u>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25</u><br><u>Budget</u><br><u>Superintendent</u><br><u>Recommended</u> | <u>Comments</u>            |
|---|---------------------|------------|---|---------------------------------------|-------------------|---|----------------------------|
| 300002: Financial Services              | 9990: Undistributed | No_Project | 1,000   | 1,000                                 | -                 | 1,000   | Flex financial services    |
| 890000: Claims Expense                  | 9990: Undistributed | No_Project | 7,272,976   | 7,272,976                             | -                 | 7,272,976   | Flex claims expense        |
| 890001: Claims Administration           | 9990: Undistributed | No_Project | 255,000   | 255,000                               | -                 | 255,000   | Flex claims administration |
| <b>Total Non-Personnel Expenditures</b> |                     |            | 7,528,976   | 7,528,976                             | -                 | 7,528,976   |                            |
| <b>Total Expenditures</b>               |                     |            | 7,528,976   | 7,528,976                             | -                 | 7,528,976   |                            |



**Gwinnett County Public Schools**  
**Form B2 – FTE Report**  
as of March 28, 2024

|                        |                             |
|------------------------|-----------------------------|
| <b>Division</b>        | BUSINESS & FINANCE          |
| <b>Department</b>      | 252567: VISION BENEFIT PLAN |
| <b>Fund</b>            | 177: GENERAL - VISION (NEW) |
| <b>Program Manager</b> | Huy Harwell                 |

No positions budgeted for this department.

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |   |  |  |
|------------------------|---|--|--|
| <b>Division</b>        | BUSINESS & FINANCE  |  |  |
| <b>Department</b>      | 252567: Vision Benefit Plan                                   |  |  |
| <b>Fund</b>            | 177: General - Vision (New)                                   |  |  |
| <b>Program Manager</b> | Huy Harwell   |  |  |
| <b>Program Purpose</b> | Excellence. To provide funding for GCPS employee Vision plan. |  |  |

|                              | <u><b>FY24</b></u><br><u><b>Current Budget</b></u><br><u><b>Baseline</b></u> | <u><b>FY25</b></u><br><u><b>Proposed Budget</b></u> | <u><b>Adjustment</b></u> | <u><b>FY25</b></u><br><u><b>Budget</b></u><br><u><b>Superintendent</b></u><br><u><b>Recommended</b></u> |
|------------------------------|--|---|--------------------------|---|
| Salaries                     | -  | -   |                          | -   |
| Benefits                     | -  | -   |                          | -   |
| Release Days                 | -  | -   |                          | -   |
| Stipends                     | -  | -   |                          | -   |
| Other Miscellaneous Salaries | -  | -   |                          | -   |
| Purchased Services           | 3,000,000  | 3,000,000   | -                        | 3,000,000   |
| Travel                       | -  | -   |                          | -   |
| Materials and Printing       | -  | -   |                          | -   |
| Textbooks                    | -  | -   |                          | -   |
| Equipment Replacement        | -  | -   |                          | -   |
| Subtotal                     | 3,000,000  | 3,000,000   | -                        | 3,000,000   |
| Total Expenditures           | 3,000,000  | 3,000,000   | -                        | 3,000,000   |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                             |
|------------------------|-----------------------------|
| <b>Division</b>        | BUSINESS & FINANCE          |
| <b>Department</b>      | 252567: Vision Benefit Plan |
| <b>Fund</b>            | 177: General - Vision (New) |
| <b>Program Manager</b> | Huy Harwell                 |

| <u>Account - QBE Program - Project</u>  |                     |            | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>              |
|---|---------------------|------------|---|---------------------------------|-------------------|---|------------------------------|
| 300002: Financial Services              | 9990: Undistributed | No_Project | 1,000                                       | 1,000                           | -                 | 1,000   | Vision financial services    |
| 890000: Claims Expense                  | 9990: Undistributed | No_Project | 2,730,500                                   | 2,730,500                       | -                 | 2,730,500   | Vision claims expense        |
| 890001: Claims Administration           | 9990: Undistributed | No_Project | 268,500                                     | 268,500                         | -                 | 268,500   | Vision claims administration |
| <b>Total Non-Personnel Expenditures</b> |                     |            | 3,000,000                                   | 3,000,000                       | -                 | 3,000,000   |                              |
| <b>Total Expenditures</b>               |                     |            | 3,000,000                                   | 3,000,000                       | -                 | 3,000,000   |                              |









**Gwinnett County Public Schools**  
**Form B2 - FTE Report**  
**as of 3/28/24**

|                        |                                       |
|------------------------|---------------------------------------|
| <b>Division</b>        | TECHNOLOGY & INNOVATION               |
| <b>Department</b>      | 282651: CHIEF TECH/INNOVATION OFFICER |
| <b>Fund</b>            | 104: General-Operating                |
| <b>Program Manager</b> | Glenn Melendez                        |

|  | <b><u>FY24</u></b><br><b><u>Budget FTE</u></b> | <b><u>FY25</u></b><br><b><u>Budget FTE</u></b> |
|--|--|--|
| 020257: Enterprise Architecture Anlyst | 1.00   | 1.00   |
| 020362: Chief Tech/Innovation Officer  | 1.00   | 1.00   |
| 020382: Dir Project Management Office  | 1.00   | 1.00   |
| 020392: Exec Dir Project Management    | 1.00   | -  |
| 030063: Administrative Assistant III   | 1.00   | 1.00   |
| 030244: Information Management Asst    | 1.00   | 1.00   |
| <b>Total</b>                           | <b>6.00</b>                                    | <b>5.00</b>                                    |

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |  |  |  |
|------------------------|--|--|--|
| <b>Division</b>        | TECHNOLOGY & INNOVATION  |  |  |
| <b>Department</b>      | 282651: CHIEF TECH/INNOVATION OFFICER  |  |  |
| <b>Fund</b>            | 104: General-Operating   |  |  |
| <b>Program Manager</b> | Glenn Melendez   |  |  |
| <b>Program Purpose</b> | Effectiveness. To be a world-class leader in achieving each and every student's potential using innovative technology platforms which advance the district's strategic priorities. |  |  |

|                                     | <b>FY24<br/>Current Budget<br/>Baseline</b> | <b>FY25<br/>Proposed Budget</b> | <b>Adjustment</b> | <b>FY25<br/>Budget<br/>Superintendent<br/>Recommended</b> |
|-------------------------------------|---|---------------------------------|-------------------|---|
| <b>Salaries</b>                     | 837,402                                     | 616,773                         | 24,671            | 641,444   |
| <b>Benefits</b>                     | 325,599                                     | 278,823                         | 7,251             | 286,073   |
| <b>Subtotal</b>                     | 1,163,001                                   | 895,596                         | 31,922            | 927,517   |
| <b>Release Days</b>                 | -   | -                               |                   | -   |
| <b>Stipends</b>                     | -   | -                               |                   | -   |
| <b>Other Miscellaneous Salaries</b> | 1,800                                       | 1,800                           | -                 | 1,800   |
| <b>Purchased Services</b>           | 295,157                                     | 295,157                         | -                 | 295,157   |
| <b>Travel</b>                       | 9,465                                       | 9,465                           | -                 | 9,465   |
| <b>Materials and Printing</b>       | 9,343                                       | 9,343                           | -                 | 9,343   |
| <b>Textbooks</b>                    | -   | -                               |                   | -   |
| <b>Equipment Replacement</b>        | -   | -                               |                   | -   |
| <b>Subtotal</b>                     | 315,765                                     | 315,765                         | -                 | 315,765   |
| <b>Total Expenditures</b>           | 1,478,766                                   | 1,211,361                       | 31,922            | 1,243,282   |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                                       |
|------------------------|---------------------------------------|
| <b>Division</b>        | TECHNOLOGY & INNOVATION               |
| <b>Department</b>      | 282651: CHIEF TECH/INNOVATION OFFICER |
| <b>Fund</b>            | 104: General-Operating                |
| <b>Program Manager</b> | Glenn Melendez                        |

| <u>Account - QBE Program - Project</u>  |                     |            | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>               |
|---|---------------------|------------|---|---------------------------------|-------------------|---|-------------------------------|
| 142008: Clerical Part-Time              | 9990: Undistributed | No Project | 1,800                                       | 1,800                           | -                 | 1,800   | Clerical Support as Needed    |
| 300007: Other Professional & Technical  | 9990: Undistributed | No Project | 198,750                                     | 198,750                         | -                 | 198,750   | Contracted Professional Svcs. |
| 430001: Equipment Maintenance           | 9990: Undistributed | No Project | 4,995                                       | 4,995                           | -                 | 4,995   | Equipment Maintenance         |
| 530003: Telecommunication               | 9990: Undistributed | No Project | 291   | 291                             | -                 | 291   | Telecommunication s           |
| 595000: Other Purchased Services        | 9990: Undistributed | No Project | 90,427                                      | 90,427                          | -                 | 90,427  | Other Purchased Services      |
| 810000: Registration                    | 9990: Undistributed | No Project | 694   | 694                             | -                 | 694   | Professional Dev Registration |
| 580000: Local Travel                    | 9990: Undistributed | No Project | 1,140                                       | 1,140                           | -                 | 1,140   | Local Travel                  |
| 580001: Conference Travel               | 9990: Undistributed | No Project | 8,325                                       | 8,325                           | -                 | 8,325   | CTIO Conference Travel        |
| 610000: Supplies                        | 9990: Undistributed | No Project | 5,550                                       | 5,550                           | -                 | 5,550   | Office Supplies               |
| 610001: Printing                        | 9990: Undistributed | No Project | 463   | 463                             | -                 | 463   | Business Cards                |
| 610002: Uniforms                        | 9990: Undistributed | No Project | -   | -                               | -                 | -   | N/A                           |
| 611000: Supplies Technology Related     | 9990: Undistributed | No Project | 3,330                                       | 3,330                           | -                 | 3,330   | Technology Related Supplies   |
| 616000: Expendable Computer Equipment   | 9990: Undistributed | No Project | -   | -                               | -                 | -   | N/A                           |
| <b>Total Non-Personnel Expenditures</b> |                     |            | 315,765                                     | 315,765                         | -                 | 315,765   |                               |
| <b>Total Expenditures</b>               |                     |            | 315,765                                     | 315,765                         | -                 | 315,765   |                               |



**Gwinnett County Public Schools**  
**Form B2 - FTE Report**  
**as of 3/28/24**

|                        |  |
|------------------------|--|
| <b>Division</b>        | TECHNOLOGY & INNOVATION                |
| <b>Department</b>      | 282578: Business & Resource Management |
| <b>Fund</b>            | 104: General-Operating                 |
| <b>Program Manager</b> | Randy Hinton                           |

|  | <u><b>FY24</b></u><br><u><b>Budget FTE</b></u> | <u><b>FY25</b></u><br><u><b>Budget FTE</b></u> |
|--|--|--|
| 020071: Dir IT Business & Res Mgmt     | 1.00   | 1.00   |
| 020264: Coord IT Fiscal & Project Oper | 1.00   | 1.00   |
| 020304: IT Portfolio Asset Manager     | 1.00   | 1.00   |
| 030023: Business Analyst               | 1.00   | 1.00   |
| 030244: Information Management Asst    | 1.00   | 1.00   |
| 030338: Capital Projects Support Spec  | 3.00   | 3.00   |
| <b>Total</b>                           | <b>8.00</b>                                    | <b>8.00</b>                                    |

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |  |  |  |
|------------------------|--|--|--|
| <b>Division</b>        | TECHNOLOGY & INNOVATION  |  |  |
| <b>Department</b>      | 282578: Business & Resource Management   |  |  |
| <b>Fund</b>            | 104: General-Operating   |  |  |
| <b>Program Manager</b> | Randy Hinton   |  |  |
| <b>Program Purpose</b> | Effectiveness. The department of Business & Resource management administers Capital funding for the Technology & Innovation 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 Technology & Innovation to track funding of contracts and contractors for the district. |  |  |

|                                     | <u>FY24</u><br><u>Current Budget</u><br><u>Baseline</u> | <u>FY25</u><br><u>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25</u><br><u>Budget</u><br><u>Superintendent</u><br><u>Recommended</u> |
|-------------------------------------|---|---------------------------------------|-------------------|---|
| <b>Salaries</b>                     | 703,874   | 745,133                               | 29,805            | 774,938   |
| <b>Benefits</b>                     | 276,068   | 353,233                               | 8,760             | 361,993   |
| <b>Subtotal</b>                     | 979,942   | 1,098,366                             | 38,565            | 1,136,931   |
| <b>Release Days</b>                 | -   | -                                     |                   | -   |
| <b>Stipends</b>                     | -   | -                                     |                   | -   |
| <b>Other Miscellaneous Salaries</b> | 22,454  | 22,454                                | -                 | 22,454  |
| <b>Purchased Services</b>           | 2,846,527   | 2,846,527                             | -                 | 2,846,527   |
| <b>Travel</b>                       | 2,463   | 2,463                                 | -                 | 2,463   |
| <b>Materials and Printing</b>       | 13,775,675  | 13,775,675                            | -                 | 13,775,675  |
| <b>Textbooks</b>                    | -   | -                                     |                   | -   |
| <b>Equipment Replacement</b>        | -   | -                                     |                   | -   |
| <b>Subtotal</b>                     | 16,647,119  | 16,647,119                            | -                 | 16,647,119  |
| <b>Total Expenditures</b>           | 17,627,061  | 17,745,485                            | 38,565            | 17,784,050  |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |  |
|------------------------|--|
| <b>Division</b>        | TECHNOLOGY & INNOVATION                |
| <b>Department</b>      | 282578: Business & Resource Management |
| <b>Fund</b>            | 104: General-Operating                 |
| <b>Program Manager</b> | Randy Hinton                           |

| <u>Account - QBE Program - Project</u>  |                     |            | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>                |
|---|---------------------|------------|---|---------------------------------|-------------------|---|--------------------------------|
| 142008: Clerical Part-Time              | 9990: Undistributed | No Project | 13,954                                      | 13,954                          | -                 | 13,954  | Clerical Part-Time             |
| 142009: Clerical Overtime               | 9990: Undistributed | No Project | 8,500                                       | 8,500                           | -                 | 8,500   | Clerical Overtime              |
| 220000: Medicare Account                | 9990: Undistributed | No Project | -   | -                               | -                 | -   | N/A                            |
| 260000: Worker's Comp                   | 9990: Undistributed | No Project | -   | -                               | -                 | -   | N/A                            |
| 300007: Other Professional & Technical  | 9990: Undistributed | No Project | 2,021,002                                   | 2,021,002                       | -                 | 2,021,002   | Other Professional & Technical |
| 530000: Postage                         | 9990: Undistributed | No Project | -   | -                               | -                 | -   | N/A                            |
| 530002: Mobile/Wireless Phone Service   | 9990: Undistributed | No Project | 139,600                                     | 139,600                         | -                 | 139,600   | Mobile/Wireless Phone Service  |
| 532000: Web Based Subscriptions & LIC   | 9990: Undistributed | No Project | 650,000                                     | 650,000                         | -                 | 650,000   | Web based subscription & LIC   |
| 810000: Registration                    | 9990: Undistributed | No Project | 35,925                                      | 35,925                          | -                 | 35,925  | Registration                   |
| 580000: Local Travel                    | 9990: Undistributed | No Project | 1,209                                       | 1,209                           | -                 | 1,209   | Local travel                   |
| 580001: Conference Travel               | 9990: Undistributed | No Project | 1,254                                       | 1,254                           | -                 | 1,254   | Conference Travel              |
| 610000: Supplies                        | 9990: Undistributed | No Project | 4,502                                       | 4,502                           | -                 | 4,502   | Supplies                       |
| 610001: Printing                        | 9990: Undistributed | No Project | 300   | 300                             | -                 | 300   | Printing                       |
| 611000: Supplies Technology Related     | 9990: Undistributed | No Project | 4,088                                       | 4,088                           | -                 | 4,088   | Supplies Technology Related    |
| 612000: Computer Software               | 9990: Undistributed | No Project | 13,762,101                                  | 13,762,101                      | -                 | 13,762,101  | Computer Software              |
| 615000: Expendable Equipment            | 9990: Undistributed | No Project | -   | -                               | -                 | -   | N/A                            |
| 615001: Expendable Furniture            | 9990: Undistributed | No Project | 2,000                                       | 2,000                           | -                 | 2,000   | Expendable Furniture           |
| 616000: Expendable Computer Equipment   | 9990: Undistributed | No Project | 2,684                                       | 2,684                           | -                 | 2,684   | Expendable Computer Equipment  |
| <b>Total Non-Personnel Expenditures</b> |                     |            | 16,647,119                                  | 16,647,119                      | -                 | 16,647,119  |                                |
| <b>Total Expenditures</b>               |                     |            | 16,647,119                                  | 16,647,119                      | -                 | 16,647,119  |                                |





**Gwinnett County Public Schools**  
**Form B2 - FTE Report**  
**as of 3/28/24**

|                        |                                      |
|------------------------|--------------------------------------|
| <b>Division</b>        | TECHNOLOGY & INNOVATION              |
| <b>Department</b>      | 282670: Information Security Officer |
| <b>Fund</b>            | 104: General-Operating               |
| <b>Program Manager</b> | Arden Peterkin                       |

|  | <b>FY24<br/>Budget FTE</b> | <b>FY25<br/>Budget FTE</b> |
|--|----------------------------|----------------------------|
| 020305: Exec Dir Information Security  | 1.00                       | 1.00                       |
| 020322: Dir Security Ops & Incident Re | 1.00                       | 1.00                       |
| 020326: Senior Systems Analyst         | 1.00                       | 1.00                       |
| 020327: Coord Security Awareness & Ed  | 1.00                       | 1.00                       |
| 020340: Coord Endpoint Security & Eng  | 2.00                       | 2.00                       |
| 030063: Administrative Assistant III   | 1.00                       | 1.00                       |
| 030375: Dir Info Security Prgm Govern  | 1.00                       | 1.00                       |
| 030381: Dir Cybersecurity Architecture | 1.00                       | 1.00                       |
| <b>Total</b>                           | <b>9.00</b>                | <b>9.00</b>                |

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

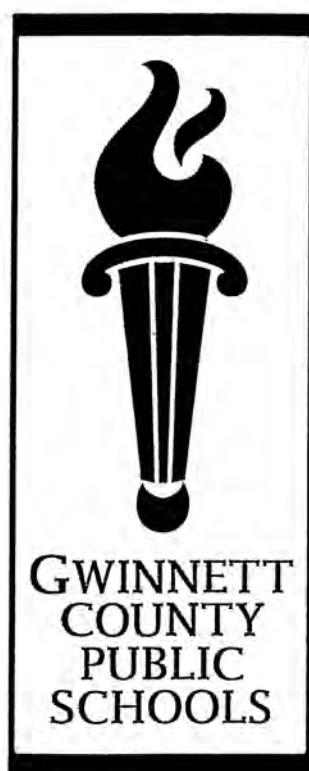
|                        |  |  |  |
|------------------------|--|--|--|
| <b>Division</b>        | TECHNOLOGY & INNOVATION  |  |  |
| <b>Department</b>      | 282670: Information Security Officer   |  |  |
| <b>Fund</b>            | 104: General-Operating   |  |  |
| <b>Program Manager</b> | Arden Peterkin   |  |  |
| <b>Program Purpose</b> | Excellence. The Department of the Information Security 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. |  |  |

|                                     | <b>FY24<br/>Current Budget<br/>Baseline</b> | <b>FY25<br/>Proposed Budget</b> | <b>Adjustment</b> | <b>FY25<br/>Budget<br/>Superintendent<br/>Recommended</b> |
|-------------------------------------|---|---------------------------------|-------------------|---|
| <b>Salaries</b>                     | 1,060,305                                   | 1,079,573                       | 43,183            | 1,122,756   |
| <b>Benefits</b>                     | 413,301                                     | 489,180                         | 12,691            | 501,872   |
| <b>Subtotal</b>                     | 1,473,606                                   | 1,568,753                       | 55,874            | 1,624,628   |
| <b>Release Days</b>                 | -   | -                               | -                 | -   |
| <b>Stipends</b>                     | -   | -                               | -                 | -   |
| <b>Other Miscellaneous Salaries</b> | 61,500                                      | 61,500                          | -                 | 61,500  |
| <b>Purchased Services</b>           | 1,354,563                                   | 1,354,563                       | 875,000           | 2,229,563   |
| <b>Travel</b>                       | 3,500                                       | 3,500                           | -                 | 3,500   |
| <b>Materials and Printing</b>       | 1,149,714                                   | 1,149,714                       | -                 | 1,149,714   |
| <b>Textbooks</b>                    | -   | -                               | -                 | -   |
| <b>Equipment Replacement</b>        | -   | -                               | -                 | -   |
| <b>Subtotal</b>                     | 2,569,277                                   | 2,569,277                       | 875,000           | 3,444,277   |
| <b>Total Expenditures</b>           | 4,042,883                                   | 4,138,030                       | 930,874           | 5,068,905   |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                                      |
|------------------------|--------------------------------------|
| <b>Division</b>        | TECHNOLOGY & INNOVATION              |
| <b>Department</b>      | 282670: Information Security Officer |
| <b>Fund</b>            | 104: General-Operating               |
| <b>Program Manager</b> | Arden Peterkin                       |

| <u>Account - QBE Program - Project</u>  |                     |            | <u>FY24</u><br><u>Current Budget</u><br><u>Baseline</u> | <u>FY25</u><br><u>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25</u><br><u>Budget</u><br><u>Superintendent</u><br><u>Recommended</u> | <u>Comments</u>               |
|---|---------------------|------------|---|---------------------------------------|-------------------|---|-------------------------------|
| 22009S: Medicare - Other Stipends       | 9990: Undistributed | No Project | -   | -                                     | -                 | -   | N/A                           |
| 26009S: Worker's Comp - Other Stipends  | 9990: Undistributed | No Project | -   | -                                     | -                 | -   | N/A                           |
| 142008: Clerical Part-Time              | 9990: Undistributed | No Project | 1,500   | 1,500                                 | -                 | 1,500   | Part                          |
| 199008: Other Salaries Parttime         | 9990: Undistributed | No Project | 60,000  | 60,000                                | -                 | 60,000  | Summer                        |
| 300007: Other Professional & Technical  | 9990: Undistributed | No Project | 333,563   | 333,563                               | -                 | 333,563   | GGC Interns                   |
| 340000: Legal Fees                      | 9990: Undistributed | No Project | -   | -                                     | -                 | -   | N/A                           |
| 432001: Maintenance-Technology Related  | 9990: Undistributed | No Project | 11,000  | 11,000                                | -                 | 11,000  | Maintenance for Technology    |
| 530000: Postage                         | 9990: Undistributed | No Project | -   | -                                     | -                 | -   | N/A                           |
| 532000: Web Based Subscriptions & LIC   | 9990: Undistributed | No Project | 1,000,000   | 1,000,000                             | -                 | 1,000,000   | Software License Renewals     |
| 595000: Other Purchased Services        | 9990: Undistributed | No Project | -   | -                                     | 875,000           | 875,000   | N/A                           |
| 810000: Registration                    | 9990: Undistributed | No Project | 10,000  | 10,000                                | -                 | 10,000  | Registration                  |
| 810001: Dues & Fees                     | 9990: Undistributed | No Project | -   | -                                     | -                 | -   | N/A                           |
| 580001: Conference Travel               | 9990: Undistributed | No Project | 3,500   | 3,500                                 | -                 | 3,500   | Conference Travel             |
| 610000: Supplies                        | 9990: Undistributed | No Project | 2,000   | 2,000                                 | -                 | 2,000   | Office Supplies               |
| 610001: Printing                        | 9990: Undistributed | No Project | 7,000   | 7,000                                 | -                 | 7,000   | Printing For SAE              |
| 611000: Supplies Technology Related     | 9990: Undistributed | No Project | 10,000  | 10,000                                | -                 | 10,000  | Technology Supplies           |
| 612000: Computer Software               | 9990: Undistributed | No Project | 1,100,714   | 1,100,714                             | -                 | 1,100,714   | Computer Software             |
| 615000: Expendable Equipment            | 9990: Undistributed | No Project | -   | -                                     | -                 | -   | N/A                           |
| 615001: Expendable Furniture            | 9990: Undistributed | No Project | -   | -                                     | -                 | -   | N/A                           |
| 616000: Expendable Computer Equipment   | 9990: Undistributed | No Project | 30,000  | 30,000                                | -                 | 30,000  | Expendable Computer Equipment |
| 642001: Books And Periodicals           | 9990: Undistributed | No Project | -   | -                                     | -                 | -   | N/A                           |
| <b>Total Non-Personnel Expenditures</b> |                     |            | 2,569,277   | 2,569,277                             | 875,000           | 3,444,277   |                               |
| <b>Total Expenditures</b>               |                     |            | 2,569,277   | 2,569,277                             | 875,000           | 3,444,277   |                               |



**Gwinnett County Public Schools**  
**Form B2 - FTE Report**  
**as of 3/28/24**

|                        |                                     |
|------------------------|-------------------------------------|
| <b>Division</b>        | TECHNOLOGY & INNOVATION             |
| <b>Department</b>      | 282660: Infrastructure & Operations |
| <b>Fund</b>            | 104: General-Operating              |
| <b>Program Manager</b> | Tim England                         |

|  | <u><b>FY24</b></u><br><u><b>Budget FTE</b></u> | <u><b>FY25</b></u><br><u><b>Budget FTE</b></u> |
|--|--|--|
| 020236: Exec Dir Infrastructure & Oper | 1.00   | 1.00   |
| 030061: Administrative Assistant I     | 1.00   | 1.00   |
| <b>Total</b>                           | 2.00   | 2.00   |

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |  |  |  |
|------------------------|--|--|--|
| <b>Division</b>        | TECHNOLOGY & INNOVATION  |  |  |
| <b>Department</b>      | 282660: Infrastructure & Operations  |  |  |
| <b>Fund</b>            | 104: General-Operating   |  |  |
| <b>Program Manager</b> | Tim England  |  |  |
| <b>Program Purpose</b> | Effectiveness. 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. |  |  |

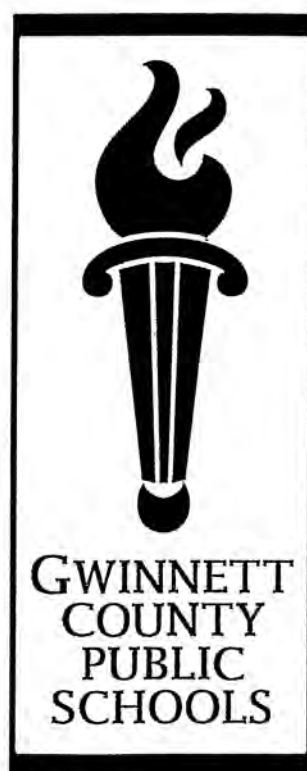
|                                     | <b>FY24<br/>Current Budget<br/>Baseline</b> | <b>FY25<br/>Proposed Budget</b> | <b>Adjustment</b> | <b>FY25<br/>Budget<br/>Superintendent<br/>Recommended</b> |
|-------------------------------------|---|---------------------------------|-------------------|---|
| <b>Salaries</b>                     | 241,335                                     | 241,335                         | 9,653             | 250,988   |
| <b>Benefits</b>                     | 91,754                                      | 109,160                         | 2,837             | 111,997   |
| <b>Subtotal</b>                     | 333,089                                     | 350,495                         | 12,491            | 362,985   |
| <b>Release Days</b>                 | -   | -                               |                   | -   |
| <b>Stipends</b>                     | -   | -                               |                   | -   |
| <b>Other Miscellaneous Salaries</b> | -   | -                               |                   | -   |
| <b>Purchased Services</b>           | 3,500                                       | 3,500                           | -                 | 3,500   |
| <b>Travel</b>                       | 3,150                                       | 3,150                           | -                 | 3,150   |
| <b>Materials and Printing</b>       | 6,000                                       | 6,000                           | -                 | 6,000   |
| <b>Textbooks</b>                    | -   | -                               |                   | -   |
| <b>Equipment Replacement</b>        | -   | -                               |                   | -   |
| <b>Subtotal</b>                     | 12,650                                      | 12,650                          | -                 | 12,650  |
| <b>Total Expenditures</b>           | 345,739                                     | 363,145                         | 12,491            | 375,635   |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                                     |
|------------------------|-------------------------------------|
| <b>Division</b>        | TECHNOLOGY & INNOVATION             |
| <b>Department</b>      | 282660: Infrastructure & Operations |
| <b>Fund</b>            | 104: General-Operating              |
| <b>Program Manager</b> | Tim England                         |

| <u>Account - QBE Program - Project</u>  |                     |            | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>               |
|---|---------------------|------------|---|---------------------------------|-------------------|---|-------------------------------|
| 810000: Registration                    | 9990: Undistributed | No Project | 3,500                                       | 3,500                           | -                 | 3,500   | Registration                  |
| 580000: Local Travel                    | 9990: Undistributed | No Project | 150   | 150                             | -                 | 150   | Local Travel                  |
| 580001: Conference Travel               | 9990: Undistributed | No Project | 3,000                                       | 3,000                           | -                 | 3,000   | Conference Travel             |
| 610000: Supplies                        | 9990: Undistributed | No Project | 1,000                                       | 1,000                           | -                 | 1,000   | Supplies                      |
| 612000: Computer Software               | 9990: Undistributed | No Project | 2,500                                       | 2,500                           | -                 | 2,500   | Computer Software             |
| 616000: Expendable Computer Equipment   | 9990: Undistributed | No Project | 2,500                                       | 2,500                           | -                 | 2,500   | Expendable Computer Equipment |
| <b>Total Non-Personnel Expenditures</b> |                     |            | 12,650                                      | 12,650                          | -                 | 12,650  |                               |
| <b>Total Expenditures</b>               |                     |            | 12,650                                      | 12,650                          | -                 | 12,650  |                               |





**Gwinnett County Public Schools**  
**Form B2 - FTE Report**  
**as of 3/28/24**

|                        |  |
|------------------------|--|
| <b>Division</b>        | TECHNOLOGY & INNOVATION                |
| <b>Department</b>      | 282656: ENTERPRISE HOSTING & STOR SVCS |
| <b>Fund</b>            | 104: General-Operating                 |
| <b>Program Manager</b> | Brad LaJeunesse                        |

|  | <b><u>FY24</u></b><br><b><u>Budget FTE</u></b> | <b><u>FY25</u></b><br><b><u>Budget FTE</u></b> |
|--|--|--|
| 020030: Coord Enterprise Directory Svc | 1.00   | 1.00   |
| 020109: Sr Systems Administrator       | 1.00   | 1.00   |
| 020129: UNIX and Linux Administrator   | 2.00   | 2.00   |
| 020178: Dir Enterprise Hosting & Stora | 1.00   | 1.00   |
| 020253: Coord Enterprise Systems Mgmt  | 1.00   | 1.00   |
| 020262: Coord Enterpr UNIX Syst & Stor | 1.00   | 1.00   |
| 030034: Enterprise Backup Administratr | 1.00   | 1.00   |
| 030287: Directory Services Administrat | 2.00   | 2.00   |
| 030361: Windows Server Administrator   | 2.00   | 2.00   |
| 030373: Monitoring/Auto Administrator  | 1.00   | 1.00   |
| <b>Total</b>                           | <b>13.00</b>                                   | <b>13.00</b>                                   |

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |  |  |  |
|------------------------|--|--|--|
| <b>Division</b>        | TECHNOLOGY & INNOVATION  |  |  |
| <b>Department</b>      | 282656: ENTERPRISE HOSTING & STOR SVCS   |  |  |
| <b>Fund</b>            | 104: General-Operating   |  |  |
| <b>Program Manager</b> | Brad LaJeunesse  |  |  |
| <b>Program Purpose</b> | Effectiveness. To supply computer, storage, and backup infrastructure support for Instructional and Business Application needs for the district. |  |  |

|                                     | <u><b>FY24</b></u><br><u><b>Current Budget</b></u><br><u><b>Baseline</b></u> | <u><b>FY25</b></u><br><u><b>Proposed Budget</b></u> | <u><b>Adjustment</b></u> | <u><b>FY25</b></u><br><u><b>Budget</b></u><br><u><b>Superintendent</b></u><br><u><b>Recommended</b></u> |
|-------------------------------------|--|---|--------------------------|---|
| <b>Salaries</b>                     | 1,311,183  | 1,341,514   | 53,661                   | 1,395,175   |
| <b>Benefits</b>                     | 540,402  | 644,683   | 15,771                   | 660,453   |
| <b>Subtotal</b>                     | 1,851,585  | 1,986,197   | 69,431                   | 2,055,628   |
| <b>Release Days</b>                 | -  | -   |                          | -   |
| <b>Stipends</b>                     | -  | -   |                          | -   |
| <b>Other Miscellaneous Salaries</b> | -  | -   |                          | -   |
| <b>Purchased Services</b>           | 2,990,234  | 2,990,234   | -                        | 2,990,234   |
| <b>Travel</b>                       | 5,500  | 5,500   | -                        | 5,500   |
| <b>Materials and Printing</b>       | 519,500  | 519,500   | -                        | 519,500   |
| <b>Textbooks</b>                    | -  | -   |                          | -   |
| <b>Equipment Replacement</b>        | -  | -   |                          | -   |
| <b>Subtotal</b>                     | 3,515,234  | 3,515,234   | -                        | 3,515,234   |
| <b>Total Expenditures</b>           | 5,366,819  | 5,501,431   | 69,431                   | 5,570,862   |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |  |
|------------------------|--|
| <b>Division</b>        | TECHNOLOGY & INNOVATION                |
| <b>Department</b>      | 282656: ENTERPRISE HOSTING & STOR SVCS |
| <b>Fund</b>            | 104: General-Operating                 |
| <b>Program Manager</b> | Brad LaJeunesse                        |

| <u>Account - QBE Program - Project</u>  |                     |            | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>                       |
|---|---------------------|------------|---|---------------------------------|-------------------|---|---------------------------------------|
| 300007: Other Professional & Technical  | 9990: Undistributed | No_Project | 2,544,084                                   | 2,544,084                       | -                 | 2,544,084   | Contractors and professional services |
| 432001: Maintenance-Technology Related  | 9990: Undistributed | No_Project | 426,000                                     | 426,000                         | -                 | 426,000   | Technology support contracts          |
| 530003: Telecommunication               | 9990: Undistributed | No_Project | 150   | 150                             | -                 | 150   | Misc telecom expenses                 |
| 595000: Other Purchased Services        | 9990: Undistributed | No_Project | 15,000                                      | 15,000                          | -                 | 15,000  | Professional technical services       |
| 810000: Registration                    | 9990: Undistributed | No_Project | 5,000                                       | 5,000                           | -                 | 5,000   | Conference registration               |
| 580000: Local Travel                    | 9990: Undistributed | No_Project | 500   | 500                             | -                 | 500   | Local travel                          |
| 580001: Conference Travel               | 9990: Undistributed | No_Project | 5,000                                       | 5,000                           | -                 | 5,000   | Conference travel                     |
| 610000: Supplies                        | 9990: Undistributed | No_Project | 1,000                                       | 1,000                           | -                 | 1,000   | Misc Office Supplies                  |
| 611000: Supplies Technology Related     | 9990: Undistributed | No_Project | 2,500                                       | 2,500                           | -                 | 2,500   | Misc Technology Supplies              |
| 612000: Computer Software               | 9990: Undistributed | No_Project | 500,000                                     | 500,000                         | -                 | 500,000   | Software licenses                     |
| 615000: Expendable Equipment            | 9990: Undistributed | No_Project | 10,000                                      | 10,000                          | -                 | 10,000  | Expendable equipment                  |
| 616000: Expendable Computer Equipment   | 9990: Undistributed | No_Project | 6,000                                       | 6,000                           | -                 | 6,000   | Expendable technology equipment       |
| <b>Total Non-Personnel Expenditures</b> |                     |            | 3,515,234                                   | 3,515,234                       | -                 | 3,515,234   |                                       |
| <b>Total Expenditures</b>               |                     |            | 3,515,234                                   | 3,515,234                       | -                 | 3,515,234   |                                       |



**Gwinnett County Public Schools**  
**Form B2 - FTE Report**  
**as of 3/28/24**

|                        |  |
|------------------------|--|
| <b>Division</b>        | TECHNOLOGY & INNOVATION                |
| <b>Department</b>      | 282657: ENTERPRISE INFRAS & NETWORK SV |
| <b>Fund</b>            | 104: General-Operating                 |
| <b>Program Manager</b> | Shaun Miles                            |

|  | <b><u>FY24</u></b><br><b><u>Budget FTE</u></b> | <b><u>FY25</u></b><br><b><u>Budget FTE</u></b> |
|--|--|--|
| 020016: Coord Enterp Ntwrk Infrs Svcs  | 1.00   | 1.00   |
| 020068: Dir Enterp Infr & Network Svcs | 1.00   | 1.00   |
| 020149: Coord Data Center Services     | 1.00   | 1.00   |
| 020157: Senior Internet Engineer       | 1.00   | 1.00   |
| 030035: Data Center Service Technician | 3.00   | 3.00   |
| 030039: Coord Telecommunications       | 1.00   | 1.00   |
| 030089: Enterprise Network Engineer    | 1.00   | 1.00   |
| 030186: Sr Enterprise Network Engineer | 1.00   | 1.00   |
| 030197: Internet Engineer              | 1.00   | 1.00   |
| 030244: Information Management Asst    | 1.00   | 1.00   |
| <b>Total</b>                           | <b>12.00</b>                                   | <b>12.00</b>                                   |

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |  |  |  |
|------------------------|--|--|--|
| <b>Division</b>        | TECHNOLOGY & INNOVATION  |  |  |
| <b>Department</b>      | 282657: ENTERPRISE INFRAS & NETWORK SV   |  |  |
| <b>Fund</b>            | 104: General-Operating   |  |  |
| <b>Program Manager</b> | Shaun Miles  |  |  |
| <b>Program Purpose</b> | <p>Excellence. Our Enterprise Infrastructure and Network Services department is at the forefront of innovation, expertly managing and maintaining a comprehensive network ecosystem that spans local schools, wide areas, Internet, and voice domains. With a focus on cutting-edge technology, we seamlessly oversee state-of-the-art data centers and advanced security camera systems district-wide. At the core of our technological proficiency is the local school network, a sophisticated infrastructure providing both wired and wireless device access at each location, fostering an environment conducive to innovation and modern learning experiences. The Wide Area Network acts as the foundation of district-wide data communications, facilitating the seamless delivery of all technology services to schools and ensuring efficient and interconnected operations throughout the district. Committed to cybersecurity, we deliver filtered Internet access in compliance with federal and state regulations, coupled with operational firewall services. Deployment of telephony, voice, and IP intercom services to all schools and administrative locations underscores our dedication to fostering effective communication channels, streamlining operations, and enhancing the overall experience for staff and students. Our state-of-the-art data center services exemplify safety, redundancy, and controlled environments, serving as the epicenter from which a myriad of technology solutions are hosted to ensure reliability and efficiency. Extending our expertise to fortify security infrastructure, we install and maintain cutting-edge security camera and door access control systems across all locations, proactively ensuring a secure and monitored environment that contributes to the overall safety of our educational institutions. Additionally, our commitment to excellence is evident through the provision of third-level technical support to all schools and administrative locations, optimizing the functionality and performance of the services we offer and reflecting our dedication to continuous improvement.</p> |  |  |

|                                     | <b>FY24<br/>Current Budget<br/>Baseline</b> | <b>FY25<br/>Proposed Budget</b> | <b>Adjustment</b> | <b>FY25<br/>Budget<br/>Superintendent<br/>Recommended</b> |
|-------------------------------------|---|---------------------------------|-------------------|---|
| <b>Salaries</b>                     | 1,035,804                                   | 1,079,349                       | 43,174            | 1,122,523   |
| <b>Benefits</b>                     | 446,875                                     | 546,752                         | 12,689            | 559,441   |
| <b>Subtotal</b>                     | 1,482,679                                   | 1,626,101                       | 55,863            | 1,681,964   |
| <b>Release Days</b>                 | -   | -                               | -                 | -   |
| <b>Stipends</b>                     | 3,685                                       | 13,685                          | -                 | 13,685  |
| <b>Other Miscellaneous Salaries</b> | 2,230                                       | 2,230                           | -                 | 2,230   |
| <b>Purchased Services</b>           | 4,931,210                                   | 4,921,210                       | -                 | 4,921,210   |
| <b>Travel</b>                       | 3,504                                       | 33,504                          | -                 | 33,504  |
| <b>Materials and Printing</b>       | 1,589,480                                   | 1,559,480                       | -                 | 1,559,480   |
| <b>Textbooks</b>                    | -   | -                               | -                 | -   |
| <b>Equipment Replacement</b>        | 714,263                                     | 714,263                         | -                 | 714,263   |
| <b>Subtotal</b>                     | 7,244,372                                   | 7,244,372                       | -                 | 7,244,372   |
| <b>Total Expenditures</b>           | 8,727,051                                   | 8,870,473                       | 55,863            | 8,926,336   |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |  |
|------------------------|--|
| <b>Division</b>        | TECHNOLOGY & INNOVATION                |
| <b>Department</b>      | 282657: ENTERPRISE INFRAS & NETWORK SV |
| <b>Fund</b>            | 104: General-Operating                 |
| <b>Program Manager</b> | Shaun Miles                            |

| <u>Account - QBE Program - Project</u> |                     |            | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>   |
|--|---------------------|------------|---|---------------------------------|-------------------|---|---|
| 199001: Other Salaries - Misc          | 9990: Undistributed | No Project | 3,600                                       | 12,600                          | -                 | 12,600  | Summer intern salaries that assist with summer projects   |
| 22009S: Medicare - Other Stipends      | 9990: Undistributed | No Project | 55  | 355                             | -                 | 355   | Medicare for summer interns   |
| 26009S: Worker's Comp - Other Stipends | 9990: Undistributed | No Project | 30  | 230                             | -                 | 230   | Workers comp for summer interns   |
| 28009S: GRS - Other Stipends           | 9990: Undistributed | No Project | -   | 500                             | -                 | 500   | GRS for summer interns  |
| 142008: Clerical Part-Time             | 9990: Undistributed | No Project | 2,230                                       | 2,230                           | -                 | 2,230   | Part time clerical allotment if needed  |
| 300007: Other Professional & Technical | 9990: Undistributed | No Project | 2,021,735                                   | 2,021,735                       | -                 | 2,021,735   | Professional & Technical Contracting services for special projects or advanced troubleshooting. |
| 432000: Repair-Technology Related      | 9990: Undistributed | No Project | 89,802                                      | 89,802                          | -                 | 89,802  | Repairs for technology related items/Breakfix   |
| 432001: Maintenance-Technology Related | 9990: Undistributed | No Project | 1,117,404                                   | 1,117,404                       | -                 | 1,117,404   | Ongoing maintenance to ensure hardware is working efficiently                                   |
| 530000: Postage                        | 9990: Undistributed | No Project | 250   | 250                             | -                 | 250   | Postage necessary for any mailings  |
| 530001: Telephone Service              | 9990: Undistributed | No Project | 1,452,525                                   | 1,442,525                       | -                 | 1,442,525   | Fees associated with VOIP, internet and WAN services for the district                           |
| 530002: Mobile/Wireless Phone Service  | 9990: Undistributed | No Project | 85,000                                      | 85,000                          | -                 | 85,000  | Mobile phone services for AT&T & Verizon for employees and contractors                          |
| 595000: Other Purchased Services       | 9990: Undistributed | No Project | 160,100                                     | 160,100                         | -                 | 160,100   | Services necessary to provide internet/network connectivity                                     |
| 810000: Registration                   | 9990: Undistributed | No Project | 4,394                                       | 4,394                           | -                 | 4,394   | Conference registration fees for all employees seeking professional development                 |
| 580000: Local Travel                   | 9990: Undistributed | No Project | 1,947                                       | 1,947                           | -                 | 1,947   | Local travel mileage employee reimbursement   |
| 580001: Conference Travel              | 9990: Undistributed | No Project | 1,557                                       | 31,557                          | -                 | 31,557  | Conference travel (Airfare, lodging and expenses for all employees)                             |
| 610000: Supplies                       | 9990: Undistributed | No Project | 5,105                                       | 5,105                           | -                 | 5,105   | Office supplies for all employees   |



**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |  |
|------------------------|--|
| <b>Division</b>        | TECHNOLOGY & INNOVATION                |
| <b>Department</b>      | 282657: ENTERPRISE INFRAS & NETWORK SV |
| <b>Fund</b>            | 104: General-Operating                 |
| <b>Program Manager</b> | Shaun Miles                            |

| <u>Account - QBE Program - Project</u>  |                     |            | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>  |
|---|---------------------|------------|---|---------------------------------|-------------------|---|--|
| 610001: Printing                        | 9990: Undistributed | No Project | 219   | 219                             | -                 | 219   | Business cards and stationary for all employees  |
| 611000: Supplies Technology Related     | 9990: Undistributed | No Project | 37,857                                      | 37,857                          | -                 | 37,857  | Supplies necessary for hardware equipment related to telecom/WAN (Fiber cables, SFPs, etc) |
| 612000: Computer Software               | 9990: Undistributed | No Project | 1,234,221                                   | 1,234,221                       | -                 | 1,234,221   | Software licensing necessary for the devices we utilize for support                        |
| 615000: Expendable Equipment            | 9990: Undistributed | No Project | 12,825                                      | 12,825                          | -                 | 12,825  | Specialized hardware equipment necessary for project/operations                            |
| 615001: Expendable Furniture            | 9990: Undistributed | No Project | 700   | 700                             | -                 | 700   | Refreshing old department furnishings  |
| 616000: Expendable Computer Equipment   | 9990: Undistributed | No Project | 298,553                                     | 268,553                         | -                 | 268,553   | Specialized computer hardware equipment needed that does not exceed \$1000                 |
| 734000: Computer Equipment              | 9990: Undistributed | No Project | 714,263                                     | 714,263                         | -                 | 714,263   | Specialized hardware equipment needed that cost exceeds \$1000                             |
| <b>Total Non-Personnel Expenditures</b> |                     |            | <b>7,244,372</b>                            | <b>7,244,372</b>                | <b>-</b>          | <b>7,244,372</b>  |  |
| <b>Total Expenditures</b>               |                     |            | <b>7,244,372</b>                            | <b>7,244,372</b>                | <b>-</b>          | <b>7,244,372</b>  |  |

**Gwinnett County Public Schools**  
**Form B2 - FTE Report**  
**as of 3/28/24**

|                        |                                     |
|------------------------|-------------------------------------|
| <b>Division</b>        | TECHNOLOGY & INNOVATION             |
| <b>Department</b>      | 282665: Enterprise Support Services |
| <b>Fund</b>            | 104: General-Operating              |
| <b>Program Manager</b> | Ken McClung                         |

|  | <b><u>FY24</u></b><br><b><u>Budget FTE</u></b> | <b><u>FY25</u></b><br><b><u>Budget FTE</u></b> |
|--|--|--|
| 020230: Project Manager - eCLASS       | 0.49   | 0.49   |
| 020287: Exec Dir Enterprise Sppt Svcs  | 1.00   | 1.00   |
| 030034: Enterprise Backup Administratr | 2.00   | 2.00   |
| 030061: Administrative Assistant I     | 1.00   | 1.00   |
| <b>Total</b>                           | <b>4.49</b>                                    | <b>4.49</b>                                    |

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |  |  |  |
|------------------------|--|--|--|
| <b>Division</b>        | TECHNOLOGY & INNOVATION  |  |  |
| <b>Department</b>      | 282665: Enterprise Support Services  |  |  |
| <b>Fund</b>            | 104: General-Operating   |  |  |
| <b>Program Manager</b> | Ken McClung  |  |  |
| <b>Program Purpose</b> | Equity. This program provides salary for Enterprise Support Services leadership personnel. |  |  |

|                                     | <b>FY24<br/>Current Budget<br/>Baseline</b> | <b>FY25<br/>Proposed Budget</b> | <b>Adjustment</b> | <b>FY25<br/>Budget<br/>Superintendent<br/>Recommended</b> |
|-------------------------------------|---|---------------------------------|-------------------|---|
| <b>Salaries</b>                     | 448,417                                     | 480,217                         | 19,209            | 499,426   |
| <b>Benefits</b>                     | 189,474                                     | 201,392                         | 4,986             | 206,379   |
| <b>Subtotal</b>                     | 637,891                                     | 681,609                         | 24,195            | 705,804   |
| <b>Release Days</b>                 | -   | -                               |                   | -   |
| <b>Stipends</b>                     | -   | -                               |                   | -   |
| <b>Other Miscellaneous Salaries</b> | -   | -                               |                   | -   |
| <b>Purchased Services</b>           | 2,500                                       | 2,500                           | -                 | 2,500   |
| <b>Travel</b>                       | 7,400                                       | 7,400                           | -                 | 7,400   |
| <b>Materials and Printing</b>       | 100   | 100                             | -                 | 100   |
| <b>Textbooks</b>                    | -   | -                               |                   | -   |
| <b>Equipment Replacement</b>        | -   | -                               |                   | -   |
| <b>Subtotal</b>                     | 10,000                                      | 10,000                          | -                 | 10,000  |
| <b>Total Expenditures</b>           | 647,891                                     | 691,609                         | 24,195            | 715,804   |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                                     |
|------------------------|-------------------------------------|
| <b>Division</b>        | TECHNOLOGY & INNOVATION             |
| <b>Department</b>      | 282665: Enterprise Support Services |
| <b>Fund</b>            | 104: General-Operating              |
| <b>Program Manager</b> | Ken McClung                         |

| <u>Account - QBE Program - Project</u>  |                     |            | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>   |
|---|---------------------|------------|---|---------------------------------|-------------------|---|---|
| 810000: Registration                    | 9990: Undistributed | No Project | 2,500                                       | 2,500                           | -                 | 2,500   | Registration for staff to attend technology related training in order to stay current with industry standard practices in support of technology.  |
| 580000: Local Travel                    | 9990: Undistributed | No Project | 1,000                                       | 1,000                           | -                 | 1,000   | Travel reimbursement for required local travel and mileage completed by staff supporting on-site technology support, technology meetings, and the technology support of any special projects promoting teaching and learning. |
| 580001: Conference Travel               | 9990: Undistributed | No Project | 6,400                                       | 6,400                           | -                 | 6,400   | Travel expenses for staff to attend technology related conferences and staff development.   |
| 610000: Supplies                        | 9990: Undistributed | No Project | 100   | 100                             | -                 | 100   | Various general office supplies supporting staff.   |
| <b>Total Non-Personnel Expenditures</b> |                     |            | 10,000                                      | 10,000                          | -                 | 10,000  |   |
| <b>Total Expenditures</b>               |                     |            | 10,000                                      | 10,000                          | -                 | 10,000  |   |



**Gwinnett County Public Schools**  
**Form B2 - FTE Report**  
**as of 3/28/24**

|                        |   |
|------------------------|---|
| <b>Division</b>        | TECHNOLOGY & INNOVATION                   |
| <b>Department</b>      | 102219: TECHNOLOGY SUPPORT<br>TECHNICIANS |
| <b>Fund</b>            | 104: General-Operating                    |
| <b>Program Manager</b> | Mike Long                                 |

|                                     | <b>FY24</b><br><b><u>Budget FTE</u></b> | <b>FY25</b><br><b><u>Budget FTE</u></b> |
|-------------------------------------|---|---|
| 050047: Technology Support Tech III | 141.00                                  | 141.00                                  |
| <b>Total</b>                        | 141.00                                  | 141.00                                  |

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |   |  |  |
|------------------------|---|--|--|
| <b>Division</b>        | TECHNOLOGY & INNOVATION   |  |  |
| <b>Department</b>      | 102219: TECHNOLOGY SUPPORT<br>TECHNICIANS                                     |  |  |
| <b>Fund</b>            | 104: General-Operating  |  |  |
| <b>Program Manager</b> | Mike Long   |  |  |
| <b>Program Purpose</b> | Effectiveness. This program provides funding for<br>TST overtime if required. |  |  |

|                                     | <b><u>FY24</u></b><br><b><u>Current Budget</u></b><br><b><u>Baseline</u></b> | <b><u>FY25</u></b><br><b><u>Proposed Budget</u></b> | <b><u>Adjustment</u></b> | <b><u>FY25</u></b><br><b><u>Budget</u></b><br><b><u>Superintendent</u></b><br><b><u>Recommended</u></b> |
|-------------------------------------|--|---|--------------------------|---|
| <b>Salaries</b>                     | 9,820,814  | 9,924,739   | 396,990                  | 10,321,729  |
| <b>Benefits</b>                     | 3,545,444  | 5,164,158   | 116,675                  | 5,280,833   |
| <b>Subtotal</b>                     | 13,366,258   | 15,088,897  | 513,665                  | 15,602,562  |
| <b>Release Days</b>                 | -  | -   | -                        | -   |
| <b>Stipends</b>                     | -  | -   | -                        | -   |
| <b>Other Miscellaneous Salaries</b> | 50,000   | 50,000  | -                        | 50,000  |
| <b>Purchased Services</b>           | -  | -   | -                        | -   |
| <b>Travel</b>                       | -  | -   | -                        | -   |
| <b>Materials and Printing</b>       | -  | -   | -                        | -   |
| <b>Textbooks</b>                    | -  | -   | -                        | -   |
| <b>Equipment Replacement</b>        | -  | -   | -                        | -   |
| <b>Subtotal</b>                     | 50,000   | 50,000  | -                        | 50,000  |
| <b>Total Expenditures</b>           | 13,416,258   | 15,138,897  | 513,665                  | 15,652,562  |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |  |
|------------------------|--|
| <b>Division</b>        | TECHNOLOGY & INNOVATION                |
| <b>Department</b>      | 102219: TECHNOLOGY SUPPORT TECHNICIANS |
| <b>Fund</b>            | 104: General-Operating                 |
| <b>Program Manager</b> | Mike Long                              |

| <u>Account - QBE Program - Project</u>  |                     |            | <u>FY24</u><br><u>Current Budget</u><br><u>Baseline</u> | <u>FY25</u><br><u>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25</u><br><u>Budget</u><br><u>Superintendent</u><br><u>Recommended</u> | <u>Comments</u>   |
|---|---------------------|------------|---|---------------------------------------|-------------------|---|---|
| 161009: TST<br>Overtime                 | 9990: Undistributed | No Project | 50,000  | 50,000                                | -                 | 50,000  | Account funds overtime hours worked by Technology Support Technicians (TST) |
| 220000: Medicare Account                | 9990: Undistributed | No Project | -   | -                                     | -                 | -   | NA  |
| 260000: Worker's Comp                   | 9990: Undistributed | No Project | -   | -                                     | -                 | -   | NA  |
| 280000: GRS Account                     | 9990: Undistributed | No Project | -   | -                                     | -                 | -   | NA  |
| <b>Total Non-Personnel Expenditures</b> |                     |            | 50,000  | 50,000                                | -                 | 50,000  |   |
| <b>Total Expenditures</b>               |                     |            | 50,000  | 50,000                                | -                 | 50,000  |   |





**Gwinnett County Public Schools**  
**Form B2 - FTE Report**  
**as of 3/28/24**

|                        |                                    |
|------------------------|------------------------------------|
| <b>Division</b>        | TECHNOLOGY & INNOVATION            |
| <b>Department</b>      | 282219: CUSTOMER SERVICE & SUPPORT |
| <b>Fund</b>            | 104: General-Operating             |
| <b>Program Manager</b> | Mike Long                          |

|  | <b>FY24</b><br><b><u>Budget FTE</u></b> | <b>FY25</b><br><b><u>Budget FTE</u></b> |
|--|---|---|
| 020056: Dir Enterprise Sppt Services   | 1.00                                    | 1.00                                    |
| 020239: Customer Service & Support Mgr | 3.00                                    | 3.00                                    |
| 030046: Applications Support Spec      | 1.00                                    | 1.00                                    |
| 030047: Customer Svc Support Spec      | 5.00                                    | 5.00                                    |
| 030148: Technology Support Specialist  | 5.00                                    | 5.00                                    |
| 030150: Technology Repair Technician   | 2.00                                    | 2.00                                    |
| 030190: Portal Support Specialist      | 2.00                                    | 2.00                                    |
| 030279: Technology Support Manager     | 5.00                                    | 5.00                                    |
| 030354: Parts Inventory Control Spec   | 1.00                                    | 1.00                                    |
| <b>Total</b>                           | <b>25.00</b>                            | <b>25.00</b>                            |

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |   |  |  |
|------------------------|---|--|--|
| <b>Division</b>        | TECHNOLOGY & INNOVATION   |  |  |
| <b>Department</b>      | 282219: CUSTOMER SERVICE & SUPPORT  |  |  |
| <b>Fund</b>            | 104: General-Operating  |  |  |
| <b>Program Manager</b> | Mike Long   |  |  |
| <b>Program Purpose</b> | Effectiveness. 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. |  |  |

|                                     | <b>FY24<br/>Current Budget<br/>Baseline</b> | <b>FY25<br/>Proposed Budget</b> | <b>Adjustment</b> | <b>FY25<br/>Budget<br/>Superintendent<br/>Recommended</b> |
|-------------------------------------|---|---------------------------------|-------------------|---|
| <b>Salaries</b>                     | 2,110,940                                   | 2,119,162                       | 84,766            | 2,203,928   |
| <b>Benefits</b>                     | 854,869                                     | 1,044,442                       | 24,913            | 1,069,355   |
| <b>Subtotal</b>                     | 2,965,809                                   | 3,163,604                       | 109,679           | 3,273,284   |
| <b>Release Days</b>                 | -   | -                               |                   | -   |
| <b>Stipends</b>                     | -   | -                               |                   | -   |
| <b>Other Miscellaneous Salaries</b> | 48,500                                      | 48,500                          | -                 | 48,500  |
| <b>Purchased Services</b>           | 938,825                                     | 938,825                         | -                 | 938,825   |
| <b>Travel</b>                       | 23,000                                      | 23,000                          | -                 | 23,000  |
| <b>Materials and Printing</b>       | 162,461                                     | 162,461                         | -                 | 162,461   |
| <b>Textbooks</b>                    | -   | -                               |                   | -   |
| <b>Equipment Replacement</b>        | 15,000                                      | 15,000                          | -                 | 15,000  |
| <b>Subtotal</b>                     | 1,187,786                                   | 1,187,786                       | -                 | 1,187,786   |
| <b>Total Expenditures</b>           | 4,153,595                                   | 4,351,390                       | 109,679           | 4,461,070   |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                                    |
|------------------------|------------------------------------|
| <b>Division</b>        | TECHNOLOGY & INNOVATION            |
| <b>Department</b>      | 282219: CUSTOMER SERVICE & SUPPORT |
| <b>Fund</b>            | 104: General-Operating             |
| <b>Program Manager</b> | Mike Long                          |

| <u>Account - QBE Program - Project</u> |                     |            | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>   |
|--|---------------------|------------|---|---------------------------------|-------------------|---|---|
| 142009: Clerical Overtime              | 9990: Undistributed | No_Project | 2,000                                       | 2,000                           | -                 | 2,000   | Funding used to pay CS&S personnel overtime   |
| 199008: Other Salaries Parttime        | 9990: Undistributed | No_Project | 45,000                                      | 45,000                          | -                 | 45,000  | Funding to support local schools in the event of TST absence or need for additional assistance during the school year. Funds temporary/miscellaneous staff for special projects during the summer.  |
| 199009: Other Overtime                 | 9990: Undistributed | No_Project | 1,500                                       | 1,500                           | -                 | 1,500   | Funding used to pay CS&S personnel overtime during the beginning of the school year.  |
| 220000: Medicare Account               | 9990: Undistributed | No_Project | -   | -                               | -                 | -   | NA  |
| 260000: Worker's Comp                  | 9990: Undistributed | No_Project | -   | -                               | -                 | -   | NA  |
| 280000: GRS Account                    | 9990: Undistributed | No_Project | -   | -                               | -                 | -   | NA  |
| 300007: Other Professional & Technical | 9990: Undistributed | No_Project | 801,525                                     | 801,525                         | -                 | 801,525   | Continuation of contract services for Level 2/3 Technology Application and Hardware support. This support is provided via telephone and dispatch for both schools and central office locations. Services also include incident management administration and development, reporting services and development. |
| 432000: Repair-Technology Related      | 9990: Undistributed | No_Project | 131,500                                     | 131,500                         | -                 | 131,500   | Continuation of repair services and parts replacement for non-warranted technology related hardware.  |
| 530000: Postage                        | 9990: Undistributed | No_Project | 50  | 50                              | -                 | 50  | Shipping returned parts.  |
| 595000: Other Purchased Services       | 9990: Undistributed | No_Project | 750   | 750                             | -                 | 750   | Custodial OT for department events.   |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                                    |
|------------------------|------------------------------------|
| <b>Division</b>        | TECHNOLOGY & INNOVATION            |
| <b>Department</b>      | 282219: CUSTOMER SERVICE & SUPPORT |
| <b>Fund</b>            | 104: General-Operating             |
| <b>Program Manager</b> | Mike Long                          |

| <u>Account - QBE Program - Project</u> |                     |            | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>   |
|--|---------------------|------------|---|---------------------------------|-------------------|---|---|
| 810000: Registration                   | 9990: Undistributed | No Project | 5,000                                       | 5,000                           | -                 | 5,000   | Registration for CS&S staff to attend technology related training in order to stay current with industry standard practices in support of technology.   |
| 580000: Local Travel                   | 9990: Undistributed | No Project | 8,000                                       | 8,000                           | -                 | 8,000   | Travel reimbursement for required local travel and mileage completed by CS&S staff and TSTs supporting on-site technology support, technology meetings, out of warranty parts exchange at central office, and the technology support of any special projects promoting teaching and learning. |
| 580001: Conference Travel              | 9990: Undistributed | No Project | 15,000                                      | 15,000                          | -                 | 15,000  | Travel expenses for CS&S staff to attend technology related conferences and staff development.  |
| 610000: Supplies                       | 9990: Undistributed | No Project | 5,000                                       | 5,000                           | -                 | 5,000   | Various general office supplies supporting staff of CS&S and TST Programs.  |
| 610001: Printing                       | 9990: Undistributed | No Project | 4,800                                       | 4,800                           | -                 | 4,800   | Print services needed in support of the CS&S team needs and TST communication.  |
| 611000: Supplies Technology Related    | 9990: Undistributed | No Project | 18,161                                      | 18,161                          | -                 | 18,161  | District, divisional, and departmental needs for technology related equipment and consumable products such as batteries, print toner, video projector bulbs and conference room AV needs.   |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                                    |
|------------------------|------------------------------------|
| <b>Division</b>        | TECHNOLOGY & INNOVATION            |
| <b>Department</b>      | 282219: CUSTOMER SERVICE & SUPPORT |
| <b>Fund</b>            | 104: General-Operating             |
| <b>Program Manager</b> | Mike Long                          |

| <u>Account - QBE Program - Project</u>  |                     |            | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>  |
|---|---------------------|------------|---|---------------------------------|-------------------|---|--|
| 612000: Computer Software               | 9990: Undistributed | No Project | 128,000                                     | 128,000                         | -                 | 128,000   | Computer software, licensing and service for sustaining local school and central office support efforts. |
| 615001: Expendable Furniture            | 9990: Undistributed | No Project | 6,500                                       | 6,500                           | -                 | 6,500   | Furniture for department changes/growth  |
| 734000: Computer Equipment              | 9990: Undistributed | No Project | 15,000                                      | 15,000                          | -                 | 15,000  | System hardware procurement (laptop/PC/AV)   |
| <b>Total Non-Personnel Expenditures</b> |                     |            | <b>1,187,786</b>                            | <b>1,187,786</b>                | <b>+</b>          | <b>1,187,786</b>  |  |
| <b>Total Expenditures</b>               |                     |            | <b>1,187,786</b>                            | <b>1,187,786</b>                | <b>-</b>          | <b>1,187,786</b>  |  |



**Gwinnett County Public Schools**  
**Form B2 - FTE Report**  
**as of 3/28/24**

|                        |  |
|------------------------|--|
| <b>Division</b>        | TECHNOLOGY & INNOVATION                |
| <b>Department</b>      | 282674: Technology Forensics & Testing |
| <b>Fund</b>            | 104: General-Operating                 |
| <b>Program Manager</b> | David Hayes                            |

|                                       | <b>FY24</b><br><b>Budget FTE</b> | <b>FY25</b><br><b>Budget FTE</b> |
|---------------------------------------|----------------------------------|----------------------------------|
| 020242: Coord Project Mgt Office      | 1.00                             | 1.00                             |
| 020306: Dir Tech Forensics & Testing  | 1.00                             | 1.00                             |
| 030148: Technology Support Specialist | 1.00                             | 1.00                             |
| <b>Total</b>                          | <b>3.00</b>                      | <b>3.00</b>                      |



**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

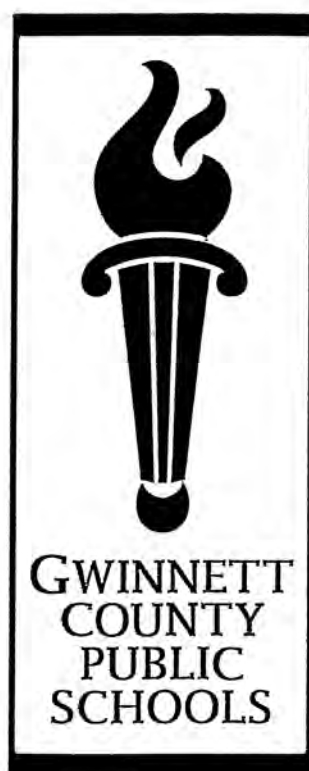
|                        |   |  |  |
|------------------------|---|--|--|
| <b>Division</b>        | TECHNOLOGY & INNOVATION   |  |  |
| <b>Department</b>      | 282674: Technology Forensics & Testing  |  |  |
| <b>Fund</b>            | 104: General-Operating  |  |  |
| <b>Program Manager</b> | David Hayes   |  |  |
| <b>Program Purpose</b> | Excellence. 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. |  |  |

|                                     | <b>FY24<br/>Current Budget<br/>Baseline</b> | <b>FY25<br/>Proposed Budget</b> | <b>Adjustment</b> | <b>FY25<br/>Budget<br/>Superintendent<br/>Recommended</b> |
|-------------------------------------|---|---------------------------------|-------------------|---|
| <b>Salaries</b>                     | 388,889                                     | 392,232                         | 15,689            | 407,921   |
| <b>Benefits</b>                     | 145,563                                     | 172,865                         | 4,611             | 177,477   |
| <b>Subtotal</b>                     | 534,452                                     | 565,097                         | 20,300            | 585,398   |
| <b>Release Days</b>                 | -   | -                               |                   | -   |
| <b>Stipends</b>                     | -   | -                               |                   | -   |
| <b>Other Miscellaneous Salaries</b> | -   | -                               |                   | -   |
| <b>Purchased Services</b>           | 122,500                                     | 122,500                         | -                 | 122,500   |
| <b>Travel</b>                       | 7,000                                       | 7,000                           | -                 | 7,000   |
| <b>Materials and Printing</b>       | 10,500                                      | 10,500                          | -                 | 10,500  |
| <b>Textbooks</b>                    | -   | -                               |                   | -   |
| <b>Equipment Replacement</b>        | -   | -                               |                   | -   |
| <b>Subtotal</b>                     | 140,000                                     | 140,000                         | -                 | 140,000   |
| <b>Total Expenditures</b>           | 674,452                                     | 705,097                         | 20,300            | 725,398   |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |  |
|------------------------|--|
| <b>Division</b>        | TECHNOLOGY & INNOVATION                |
| <b>Department</b>      | 282674: Technology Forensics & Testing |
| <b>Fund</b>            | 104: General-Operating                 |
| <b>Program Manager</b> | David Hayes                            |

| <u>Account - QBE Program - Project</u>  |                     |            | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>  |
|---|---------------------|------------|---|---------------------------------|-------------------|---|--|
| 300007: Other Professional & Technical  | 9990: Undistributed | No Project | 118,000                                     | 118,000                         | -                 | 118,000   | Continuation of contract services for Level 2/3 Technology Application and Hardware support.   |
| 810000: Registration                    | 9990: Undistributed | No Project | 4,500                                       | 4,500                           | -                 | 4,500   | Registration for staff to attend technology related training in order to stay current with industry standard practices in support of technology. |
| 810001: Dues & Fees                     | 9990: Undistributed | No Project | -   | -                               | -                 | -   | NA   |
| 580000: Local Travel                    | 9990: Undistributed | No Project | 2,000                                       | 2,000                           | -                 | 2,000   | Travel reimbursement for required local travel and mileage completed by staff supporting on-site technology support.                             |
| 580001: Conference Travel               | 9990: Undistributed | No Project | 5,000                                       | 5,000                           | -                 | 5,000   | Travel expenses for staff to attend technology related conferences and staff development.  |
| 610000: Supplies                        | 9990: Undistributed | No Project | 500   | 500                             | -                 | 500   | Various general office supplies supporting staff.  |
| 612000: Computer Software               | 9990: Undistributed | No Project | 1,000                                       | 1,000                           | -                 | 1,000   | Computer software, licensing and service for sustaining local school and central office support efforts.   |
| 616000: Expendable Computer Equipment   | 9990: Undistributed | No Project | 9,000                                       | 9,000                           | -                 | 9,000   | Computer/server equipment and tools to support the District.   |
| <b>Total Non-Personnel Expenditures</b> |                     |            | 140,000                                     | 140,000                         | -                 | 140,000   |  |
| <b>Total Expenditures</b>               |                     |            | 140,000                                     | 140,000                         | -                 | 140,000   |  |



**Gwinnett County Public Schools**  
**Form B2 - FTE Report**  
**as of 3/28/24**

|                        |                                     |
|------------------------|-------------------------------------|
| <b>Division</b>        | TECHNOLOGY & INNOVATION             |
| <b>Department</b>      | 282675: Admin Support & Development |
| <b>Fund</b>            | 104: General-Operating              |
| <b>Program Manager</b> | Paul Stanow                         |

|  | <b>FY24</b><br><b>Budget FTE</b> | <b>FY25</b><br><b>Budget FTE</b> |
|--|----------------------------------|----------------------------------|
| 020293: Assist Dir Admin Support & Dev | 1.00                             | 1.00                             |
| 020294: Dir Admin Support & Developmnt | 1.00                             | 1.00                             |
| <b>Total</b>                           | <b>2.00</b>                      | <b>2.00</b>                      |

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |   |  |  |
|------------------------|---|--|--|
| <b>Division</b>        | TECHNOLOGY & INNOVATION   |  |  |
| <b>Department</b>      | 282675: Admin Support & Development   |  |  |
| <b>Fund</b>            | 104: General-Operating  |  |  |
| <b>Program Manager</b> | Paul Stanow   |  |  |
| <b>Program Purpose</b> | Effectiveness. To provide world-class technology resources and support for the highest level of teaching and learning leadership at the administration level. |  |  |

|                                     | <b>FY24<br/>Current Budget<br/>Baseline</b> | <b>FY25<br/>Proposed Budget</b> | <b>Adjustment</b> | <b>FY25<br/>Budget<br/>Superintendent<br/>Recommended</b> |
|-------------------------------------|---|---------------------------------|-------------------|---|
| <b>Salaries</b>                     | 234,189                                     | 234,189                         | 9,368             | 243,557   |
| <b>Benefits</b>                     | 78,418                                      | 87,970                          | 2,753             | 90,723  |
| <b>Subtotal</b>                     | 312,607                                     | 322,159                         | 12,121            | 334,280   |
| <b>Release Days</b>                 | -   | -                               |                   | -   |
| <b>Stipends</b>                     | -   | -                               |                   | -   |
| <b>Other Miscellaneous Salaries</b> | -   | -                               |                   | -   |
| <b>Purchased Services</b>           | 2,000                                       | 2,000                           | -                 | 2,000   |
| <b>Travel</b>                       | 5,200                                       | 5,200                           | -                 | 5,200   |
| <b>Materials and Printing</b>       | 2,800                                       | 2,800                           | -                 | 2,800   |
| <b>Textbooks</b>                    | -   | -                               |                   | -   |
| <b>Equipment Replacement</b>        | -   | -                               |                   | -   |
| <b>Subtotal</b>                     | 10,000                                      | 10,000                          | -                 | 10,000  |
| <b>Total Expenditures</b>           | 322,607                                     | 332,159                         | 12,121            | 344,280   |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                                     |
|------------------------|-------------------------------------|
| <b>Division</b>        | TECHNOLOGY & INNOVATION             |
| <b>Department</b>      | 282675: Admin Support & Development |
| <b>Fund</b>            | 104: General-Operating              |
| <b>Program Manager</b> | Paul Stanow                         |

| <u>Account - QBE Program - Project</u>  |                     |            | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>   |
|---|---------------------|------------|---|---------------------------------|-------------------|---|---|
| 300007: Other Professional & Technical  | 9990: Undistributed | No_Project | -   | -                               | -                 | -   | NA  |
| 810000: Registration                    | 9990: Undistributed | No_Project | 2,000                                       | 2,000                           | -                 | 2,000   | Registration for staff to attend technology related training in order to stay current with industry standard practices in support of technology.  |
| 580000: Local Travel                    | 9990: Undistributed | No_Project | 200   | 200                             | -                 | 200   | Travel reimbursement for required local travel and mileage completed by staff supporting on-site technology support, technology meetings, out of warranty parts exchange at central office, and the technology support of any special projects promoting teaching and learning. |
| 580001: Conference Travel               | 9990: Undistributed | No_Project | 5,000                                       | 5,000                           | -                 | 5,000   | Travel expenses for staff to attend technology related conferences and staff development.   |
| 610000: Supplies                        | 9990: Undistributed | No_Project | 2,800                                       | 2,800                           | -                 | 2,800   | Various general office supplies supporting staff and Board members.   |
| 612000: Computer Software               | 9990: Undistributed | No_Project | -   | -                               | -                 | -   | NA  |
| <b>Total Non-Personnel Expenditures</b> |                     |            | 10,000                                      | 10,000                          | -                 | 10,000  |   |
| <b>Total Expenditures</b>               |                     |            | 10,000                                      | 10,000                          | -                 | 10,000  |   |



**Gwinnett County Public Schools**  
**Form B2 - FTE Report**  
**as of 3/28/24**

|                        |                                       |
|------------------------|---------------------------------------|
| <b>Division</b>        | TECHNOLOGY & INNOVATION               |
| <b>Department</b>      | 282654: Information Systems&Solutions |
| <b>Fund</b>            | 104: General-Operating                |
| <b>Program Manager</b> | Glenn Melendez                        |

|  | <b><u>FY24</u></b><br><b><u>Budget FTE</u></b> | <b><u>FY25</u></b><br><b><u>Budget FTE</u></b> |
|--|--|--|
| 020092: Exec Dir Info Sysrms & Solutns | 1.00   | 1.00   |
| 030061: Administrative Assistant I     | 1.00   | 1.00   |
| <b>Total</b>                           | <b>2.00</b>                                    | <b>2.00</b>                                    |



**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |  |  |  |
|------------------------|--|--|--|
| <b>Division</b>        | TECHNOLOGY & INNOVATION  |  |  |
| <b>Department</b>      | 282654: Information Systems&Solutions  |  |  |
| <b>Fund</b>            | 104: General-Operating   |  |  |
| <b>Program Manager</b> | Glenn Melendez   |  |  |
| <b>Program Purpose</b> | Effectiveness. 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, Safety and Security, GCPS Public, Staff and Student web applications and content, Cloud Services Support, the eCLASS C&I Tool, SAFARI Montage, MTSS Applications, GEMS and the eTextbooks. |  |  |

|                              | <b><u>FY24</u></b><br><b><u>Current Budget</u></b><br><b><u>Baseline</u></b> | <b><u>FY25</u></b><br><b><u>Proposed Budget</u></b> | <b><u>Adjustment</u></b> | <b><u>FY25</u></b><br><b><u>Budget</u></b><br><b><u>Superintendent</u></b><br><b><u>Recommended</u></b> |
|------------------------------|--|---|--------------------------|---|
| Salaries                     | 233,754  | 241,335   | 9,653                    | 250,988   |
| Benefits                     | 86,019   | 90,151  | 2,837                    | 92,988  |
| Subtotal                     | 319,773  | 331,486   | 12,491                   | 343,976   |
| Release Days                 | -  | -   |                          | -   |
| Stipends                     | 4,000  | 41,800  | -                        | 41,800  |
| Other Miscellaneous Salaries | 29,000   | 12,000  | -                        | 12,000  |
| Purchased Services           | 113,915  | 91,700  | -                        | 91,700  |
| Travel                       | 13,627   | 15,180  | -                        | 15,180  |
| Materials and Printing       | 18,738   | 18,600  | -                        | 18,600  |
| Textbooks                    | -  | -   |                          | -   |
| Equipment Replacement        | -  | -   |                          | -   |
| Subtotal                     | 179,280  | 179,280   | -                        | 179,280   |
| Total Expenditures           | 499,053  | 510,766   | 12,491                   | 523,256   |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                                       |
|------------------------|---------------------------------------|
| <b>Division</b>        | TECHNOLOGY & INNOVATION               |
| <b>Department</b>      | 282654: Information Systems&Solutions |
| <b>Fund</b>            | 104: General-Operating                |
| <b>Program Manager</b> | Glenn Melendez                        |

| <u>Account - QBE Program - Project</u>  |                     |            | <u>FY24</u><br><u>Current Budget</u><br><u>Baseline</u> | <u>FY25</u><br><u>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25</u><br><u>Budget</u><br><u>Superintendent</u><br><u>Recommended</u> | <u>Comments</u>                                  |
|---|---------------------|------------|---|---------------------------------------|-------------------|---|--|
| 199001: Other Salaries - Misc           | 9990: Undistributed | No Project | 4,000   | 41,800                                | -                 | 41,800  | Summer support and staff development salary      |
| 22009S: Medicare - Other Stipends       | 9990: Undistributed | No Project | -   | -                                     | -                 | -   | N/A  |
| 26009S: Worker's Comp - Other Stipends  | 9990: Undistributed | No Project | -   | -                                     | -                 | -   | N/A  |
| 28009S: GRS - Other Stipends            | 9990: Undistributed | No Project | -   | -                                     | -                 | -   | N/A  |
| 142008: Clerical Part-Time              | 9990: Undistributed | No Project | -   | 12,000                                | -                 | 12,000  | Student internship salary                        |
| 191008: Other Adm. Part Time            | 9990: Undistributed | No Project | 29,000  | -                                     | -                 | -   | N/A  |
| 220000: Medicare Account                | 9990: Undistributed | No Project | -   | -                                     | -                 | -   | N/A  |
| 260000: Worker's Comp                   | 9990: Undistributed | No Project | -   | -                                     | -                 | -   | N/A  |
| 280000: GRS Account                     | 9990: Undistributed | No Project | -   | -                                     | -                 | -   | N/A  |
| 300000: Consultant                      | 9990: Undistributed | No Project | 101,000   | 77,300                                | -                 | 77,300  | Consultant services                              |
| 432000: Repair-Technology Related       | 9990: Undistributed | No Project | -   | -                                     | -                 | -   | N/A  |
| 530000: Postage                         | 9990: Undistributed | No Project | 35  | -                                     | -                 | -   | N/A  |
| 530002: Mobile/Wireless Phone Service   | 9990: Undistributed | No Project | 1,280   | -                                     | -                 | -   | N/A  |
| 595000: Other Purchased Services        | 9990: Undistributed | No Project | 200   | 1,000                                 | -                 | 1,000   | Other purchased services                         |
| 810000: Registration                    | 9990: Undistributed | No Project | 11,400  | 11,400                                | -                 | 11,400  | Registration for Staff Development & Conferences |
| 810001: Dues & Fees                     | 9990: Undistributed | No Project | -   | 2,000                                 | -                 | 2,000   | Dues and Fees                                    |
| 580000: Local Travel                    | 9990: Undistributed | No Project | 1,140   | 180                                   | -                 | 180   | Local Travel                                     |
| 580001: Conference Travel               | 9990: Undistributed | No Project | 12,487  | 15,000                                | -                 | 15,000  | Conference Travel                                |
| 610000: Supplies                        | 9990: Undistributed | No Project | 1,368   | 1,500                                 | -                 | 1,500   | Supplies   |
| 610001: Printing                        | 9990: Undistributed | No Project | 370   | 100                                   | -                 | 100   | Printing   |
| 611000: Supplies Technology Related     | 9990: Undistributed | No Project | 3,000   | 5,000                                 | -                 | 5,000   | Supplies Technology Related                      |
| 612000: Computer Software               | 9990: Undistributed | No Project | 14,000  | 12,000                                | -                 | 12,000  | Computer Software                                |
| <b>Total Non-Personnel Expenditures</b> |                     |            | <b>179,280</b>  | <b>179,280</b>                        | <b>-</b>          | <b>179,280</b>  |  |
| <b>Total Expenditures</b>               |                     |            | <b>179,280</b>  | <b>179,280</b>                        | <b>-</b>          | <b>179,280</b>  |  |



**Gwinnett County Public Schools**  
**Form B2 - FTE Report**  
**as of 3/28/24**

|                        |  |
|------------------------|--|
| <b>Division</b>        | TECHNOLOGY & INNOVATION                |
| <b>Department</b>      | 282511: BUS. SOLUTIONS - OTHER SUPPORT |
| <b>Fund</b>            | 104: General-Operating                 |
| <b>Program Manager</b> | Alison Papuga                          |

|                                   | <u><b>FY24</b></u><br><u><b>Budget FTE</b></u> | <u><b>FY25</b></u><br><u><b>Budget FTE</b></u> |
|-----------------------------------|--|--|
| 020013: Coord Appl Programming    | 3.00   | 3.00   |
| 020102: Senior Programmer Analyst | 7.00   | 7.00   |
| 020243: Dir Business Solutions    | 1.00   | 1.00   |
| 020269: Sr Business Analyst       | 2.00   | 2.00   |
| 030107: Programmer Analyst        | 1.00   | 1.00   |
| 030179: Security Administrator    | 1.00   | 1.00   |
| 030180: Workflow Administrator    | 1.00   | 1.00   |
| <b>Total</b>                      | <b>16.00</b>                                   | <b>16.00</b>                                   |

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |   |  |  |
|------------------------|---|--|--|
| <b>Division</b>        | TECHNOLOGY & INNOVATION   |  |  |
| <b>Department</b>      | 282511: BUS. SOLUTIONS - OTHER SUPPORT  |  |  |
| <b>Fund</b>            | 104: General-Operating  |  |  |
| <b>Program Manager</b> | Alison Papuga   |  |  |
| <b>Program Purpose</b> | Effectiveness. 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. |  |  |

|                                     | <b>FY24<br/>Current Budget<br/>Baseline</b> | <b>FY25<br/>Proposed Budget</b> | <b>Adjustment</b> | <b>FY25<br/>Budget<br/>Superintendent<br/>Recommended</b> |
|-------------------------------------|---|---------------------------------|-------------------|---|
| <b>Salaries</b>                     | 1,665,360                                   | 1,712,097                       | 68,484            | 1,780,581   |
| <b>Benefits</b>                     | 663,304                                     | 781,149                         | 19,690            | 800,838   |
| <b>Subtotal</b>                     | 2,328,664                                   | 2,493,245                       | 88,174            | 2,581,419   |
| <b>Release Days</b>                 | -   | -                               |                   | -   |
| <b>Stipends</b>                     | -   | -                               |                   | -   |
| <b>Other Miscellaneous Salaries</b> | 6,440                                       | 6,440                           | -                 | 6,440   |
| <b>Purchased Services</b>           | 1,604,788                                   | 1,604,788                       | -                 | 1,604,788   |
| <b>Travel</b>                       | 8,499                                       | 8,499                           | -                 | 8,499   |
| <b>Materials and Printing</b>       | 86,903                                      | 86,903                          | -                 | 86,903  |
| <b>Textbooks</b>                    | -   | -                               |                   | -   |
| <b>Equipment Replacement</b>        | -   | -                               |                   | -   |
| <b>Subtotal</b>                     | 1,706,630                                   | 1,706,630                       | -                 | 1,706,630   |
| <b>Total Expenditures</b>           | 4,035,294                                   | 4,199,875                       | 88,174            | 4,288,049   |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |  |
|------------------------|--|
| <b>Division</b>        | TECHNOLOGY & INNOVATION                |
| <b>Department</b>      | 282511: BUS. SOLUTIONS - OTHER SUPPORT |
| <b>Fund</b>            | 104: General-Operating                 |
| <b>Program Manager</b> | Alison Papuga                          |

| <u>Account - QBE Program - Project</u>  |                     |             | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>             |
|---|---------------------|-------------|---|---------------------------------|-------------------|---|-----------------------------|
| 142008: Clerical Part-Time              | 9990: Undistributed | No Project  | 6,440                                       | 6,440                           | -                 | 6,440   | Intern program              |
| 300000: Consultant                      | 9990: Undistributed | P-0001: AIS | 1,482,593                                   | 1,482,593                       | -                 | 1,482,593   | Consultant                  |
| 300000: Consultant                      | 9990: Undistributed | No Project  | 97,865                                      | 97,865                          | -                 | 97,865  | Consultant                  |
| 300007: Other Professional & Technical  | 9990: Undistributed | P-0001: AIS | -   | -                               | -                 | -   | N/A                         |
| 530000: Postage                         | 9990: Undistributed | No Project  | 100   | 100                             | -                 | 100   | Postage                     |
| 595000: Other Purchased Services        | 9990: Undistributed | No Project  | -   | -                               | -                 | -   | N/A                         |
| 810000: Registration                    | 9990: Undistributed | P-0001: AIS | 6,060                                       | 6,060                           | -                 | 6,060   | Registration                |
| 810000: Registration                    | 9990: Undistributed | No Project  | 18,170                                      | 18,170                          | -                 | 18,170  | Registration                |
| 580000: Local Travel                    | 9990: Undistributed | P-0001: AIS | -   | -                               | -                 | -   | N/A                         |
| 580000: Local Travel                    | 9990: Undistributed | No Project  | 1,000                                       | 1,000                           | -                 | 1,000   | Local Travel                |
| 580001: Conference Travel               | 9990: Undistributed | P-0001: AIS | 7,499                                       | 7,499                           | -                 | 7,499   | Conference Travel           |
| 580001: Conference Travel               | 9990: Undistributed | No Project  | -   | -                               | -                 | -   | N/A                         |
| 610000: Supplies                        | 9990: Undistributed | P-0001: AIS | 1,434                                       | 1,434                           | -                 | 1,434   | Supplies                    |
| 610000: Supplies                        | 9990: Undistributed | No Project  | -   | -                               | -                 | -   | N/A                         |
| 611000: Supplies Technology Related     | 9990: Undistributed | P-0001: AIS | 5,550                                       | 5,550                           | -                 | 5,550   | Supplies Technology Related |
| 612000: Computer Software               | 9990: Undistributed | P-0001: AIS | 79,919                                      | 79,919                          | -                 | 79,919  | Computer Software           |
| 615001: Expendable Furniture            | 9990: Undistributed | P-0001: AIS | -   | -                               | -                 | -   | 0                           |
| <b>Total Non-Personnel Expenditures</b> |                     |             | <b>1,706,630</b>                            | <b>1,706,630</b>                | <b>-</b>          | <b>1,706,630</b>  |                             |
| <b>Total Expenditures</b>               |                     |             | <b>1,706,630</b>                            | <b>1,706,630</b>                | <b>-</b>          | <b>1,706,630</b>  |                             |



**Gwinnett County Public Schools**  
**Form B2 - FTE Report**  
**as of 3/28/24**

|                        |                               |
|------------------------|-------------------------------|
| <b>Division</b>        | TECHNOLOGY & INNOVATION       |
| <b>Department</b>      | 282652: IT Solutions & Design |
| <b>Fund</b>            | 104: General-Operating        |
| <b>Program Manager</b> | Rick Taylor                   |

|   | <b><u>FY24</u></b><br><b><u>Budget FTE</u></b> | <b><u>FY25</u></b><br><b><u>Budget FTE</u></b> |
|---|--|--|
| 020013: Coord Appl Programming                    | 2.00   | 2.00   |
| 020043: Database Administrator                    | 4.00   | 4.00   |
| 020045: Dir IT Solutions and Design               | 1.00   | 1.00   |
| 020102: Senior Programmer Analyst                 | 3.00   | 3.00   |
| 020154: Senior Notes & Mobility Admin             | 0.49   | 0.49   |
| 020330: Coord Outlook & Email Admin               | 1.00   | 1.00   |
| 030107: Programmer Analyst                        | 3.00   | 3.00   |
| 030244: Information Management Asst               | 1.00   | 1.00   |
| <u>030286: Notes &amp; Mobility Administrator</u> | <u>1.00</u>                                    | <u>1.00</u>                                    |
| <b>Total</b>                                      | <b>16.49</b>                                   | <b>16.49</b>                                   |



**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |   |  |  |
|------------------------|---|--|--|
| <b>Division</b>        | TECHNOLOGY & INNOVATION   |  |  |
| <b>Department</b>      | 282652: IT Solutions & Design   |  |  |
| <b>Fund</b>            | 104: General-Operating  |  |  |
| <b>Program Manager</b> | Rick Taylor   |  |  |
| <b>Program Purpose</b> | Effectiveness. To provide application solutions to meet business requirements and enhance instructional processes. Includes installation, development and implementation in the areas of Web Development, Database Administration, Cloud Services, and Collaboration. |  |  |

|                                     | <b><u>FY24</u></b><br><b><u>Current Budget</u></b><br><b><u>Baseline</u></b> | <b><u>FY25</u></b><br><b><u>Proposed Budget</u></b> | <b><u>Adjustment</u></b> | <b><u>FY25</u></b><br><b><u>Budget</u></b><br><b><u>Superintendent</u></b><br><b><u>Recommended</u></b> |
|-------------------------------------|--|---|--------------------------|---|
| <b>Salaries</b>                     | 1,628,809  | 1,673,090   | 66,924                   | 1,740,014   |
| <b>Benefits</b>                     | 639,878  | 739,251   | 18,829                   | 758,080   |
| <b>Subtotal</b>                     | 2,268,687  | 2,412,341   | 85,752                   | 2,498,094   |
| <b>Release Days</b>                 | -  | -   |                          | -   |
| <b>Stipends</b>                     | -  | -   |                          | -   |
| <b>Other Miscellaneous Salaries</b> | 9,668  | 9,168   | -                        | 9,168   |
| <b>Purchased Services</b>           | 1,638,885  | 1,637,035   | -                        | 1,637,035   |
| <b>Travel</b>                       | 5,718  | 5,006   | -                        | 5,006   |
| <b>Materials and Printing</b>       | 31,281   | 34,343  | -                        | 34,343  |
| <b>Textbooks</b>                    | -  | -   |                          | -   |
| <b>Equipment Replacement</b>        | -  | -   |                          | -   |
| <b>Subtotal</b>                     | 1,685,552  | 1,685,552   | -                        | 1,685,552   |
| <b>Total Expenditures</b>           | 3,954,239  | 4,097,893   | 85,752                   | 4,183,646   |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                               |
|------------------------|-------------------------------|
| <b>Division</b>        | TECHNOLOGY & INNOVATION       |
| <b>Department</b>      | 282652: IT Solutions & Design |
| <b>Fund</b>            | 104: General-Operating        |
| <b>Program Manager</b> | Rick Taylor                   |

| <u>Account - QBE Program - Project</u>  |                     |            | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>                |
|---|---------------------|------------|---|---------------------------------|-------------------|---|--------------------------------|
| 141009: Secretarial Overtime            | 9990: Undistributed | No Project | 500   | -                               | -                 | -   | N/A                            |
| 199008: Other Salaries Parttime         | 9990: Undistributed | No Project | 9,168                                       | 9,168                           | -                 | 9,168   | Other Salaries Parttime        |
| 300000: Consultant                      | 9990: Undistributed | No Project | 169,000                                     | 169,000                         | -                 | 169,000   | Consultant                     |
| 300007: Other Professional & Technical  | 9990: Undistributed | No Project | 1,451,669                                   | 1,451,669                       | -                 | 1,451,669   | Other Professional & Technical |
| 530000: Postage                         | 9990: Undistributed | No Project | 35  | 35                              | -                 | 35  | Postage                        |
| 530002: Mobile/Wireless Phone Service   | 9990: Undistributed | No Project | 1,850                                       | -                               | -                 | -   | N/A                            |
| 595000: Other Purchased Services        | 9990: Undistributed | No Project | -   | -                               | -                 | -   | N/A                            |
| 810000: Registration                    | 9990: Undistributed | No Project | 16,331                                      | 16,331                          | -                 | 16,331  | Registration                   |
| 580000: Local Travel                    | 9990: Undistributed | No Project | 712   | -                               | -                 | -   | N/A                            |
| 580001: Conference Travel               | 9990: Undistributed | No Project | 5,006                                       | 5,006                           | -                 | 5,006   | Conference Travel              |
| 610000: Supplies                        | 9990: Undistributed | No Project | 925   | 925                             | -                 | 925   | Supplies                       |
| 610001: Printing                        | 9990: Undistributed | No Project | 463   | -                               | -                 | -   | N/A                            |
| 611000: Supplies Technology Related     | 9990: Undistributed | No Project | 2,000                                       | 2,000                           | -                 | 2,000   | Supplies Technology Related    |
| 612000: Computer Software               | 9990: Undistributed | No Project | 16,000                                      | 20,175                          | -                 | 20,175  | Computer Software              |
| 615000: Expendable Equipment            | 9990: Undistributed | No Project | 11,243                                      | 11,243                          | -                 | 11,243  | Expendable Equipment           |
| 642001: Books And Periodicals           | 9990: Undistributed | No Project | 650   | -                               | -                 | -   | N/A                            |
| <b>Total Non-Personnel Expenditures</b> |                     |            | <b>1,685,552</b>                            | <b>1,685,552</b>                | <b>-</b>          | <b>1,685,552</b>  |                                |
| <b>Total Expenditures</b>               |                     |            | <b>1,685,552</b>                            | <b>1,685,552</b>                | <b>-</b>          | <b>1,685,552</b>  |                                |



**Gwinnett County Public Schools**  
**Form B2 - FTE Report**  
**as of 3/28/24**

|                        |                                 |
|------------------------|---------------------------------|
| <b>Division</b>        | TECHNOLOGY & INNOVATION         |
| <b>Department</b>      | 282664: Instructional Solutions |
| <b>Fund</b>            | 104: General-Operating          |
| <b>Program Manager</b> | Glenn Melendez                  |

|                                    | <b>FY24<br/>Budget FTE</b> | <b>FY25<br/>Budget FTE</b> |
|------------------------------------|----------------------------|----------------------------|
| 020013: Coord Appl Programming     | 1.00                       | 1.00                       |
| 020198: Senior Application Analyst | 4.49                       | 4.49                       |
| <b>Total</b>                       | 5.49                       | 5.49                       |

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

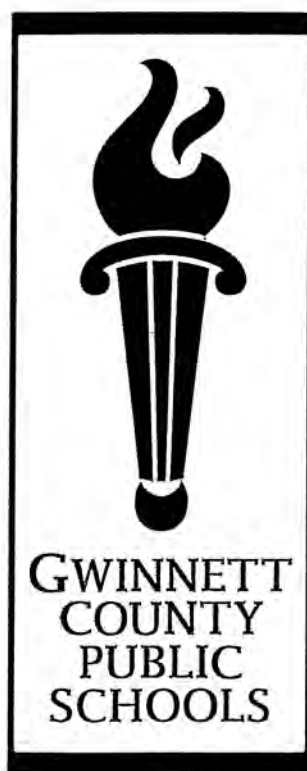
|                        |  |  |  |
|------------------------|--|--|--|
| <b>Division</b>        | TECHNOLOGY & INNOVATION  |  |  |
| <b>Department</b>      | 282664: Instructional Solutions  |  |  |
| <b>Fund</b>            | 104: General-Operating   |  |  |
| <b>Program Manager</b> | Glenn Melendez   |  |  |
| <b>Program Purpose</b> | Excellence. 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, GEMS, MTSS Applications and the eTextbooks. |  |  |

|                                     | <b><u>FY24<br/>Current Budget<br/>Baseline</u></b> | <b><u>FY25<br/>Proposed Budget</u></b> | <b><u>Adjustment</u></b> | <b><u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u></b> |
|-------------------------------------|--|--|--------------------------|--|
| <b>Salaries</b>                     | 544,858  | 565,814                                | 22,633                   | 588,447  |
| <b>Benefits</b>                     | 219,441  | 251,495                                | 6,223                    | 257,717  |
| <b>Subtotal</b>                     | 764,299  | 817,309                                | 28,855                   | 846,164  |
| <b>Release Days</b>                 | -  | -                                      |                          | -  |
| <b>Stipends</b>                     | 8,200  | 8,200                                  | -                        | 8,200  |
| <b>Other Miscellaneous Salaries</b> | -  | -                                      |                          | -  |
| <b>Purchased Services</b>           | 296,900  | 296,900                                | -                        | 296,900  |
| <b>Travel</b>                       | 10,000   | 10,000                                 | -                        | 10,000   |
| <b>Materials and Printing</b>       | -  | -                                      |                          | -  |
| <b>Textbooks</b>                    | -  | -                                      |                          | -  |
| <b>Equipment Replacement</b>        | -  | -                                      |                          | -  |
| <b>Subtotal</b>                     | 315,100  | 315,100                                | -                        | 315,100  |
| <b>Total Expenditures</b>           | 1,079,399  | 1,132,409                              | 28,855                   | 1,161,264  |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                                 |
|------------------------|---------------------------------|
| <b>Division</b>        | TECHNOLOGY & INNOVATION         |
| <b>Department</b>      | 282664: Instructional Solutions |
| <b>Fund</b>            | 104: General-Operating          |
| <b>Program Manager</b> | Glenn Melendez                  |

| <u>Account - QBE Program - Project</u>  |                     |            | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>                              |
|---|---------------------|------------|---|---------------------------------|-------------------|---|--|
| 113001: Release Day                     | 9990: Undistributed | No Project | -   | -                               | -                 | -   | N/A  |
| 22001R: Medicare - Release Days         | 9990: Undistributed | No Project | -   | -                               | -                 | -   | N/A  |
| 26001R: Worker's Comp - Release Days    | 9990: Undistributed | No Project | -   | -                               | -                 | -   | N/A  |
| 199001: Other Salaries - Misc           | 9990: Undistributed | No Project | 8,200                                       | 8,200                           | -                 | 8,200   | Other Salaries - Misc                        |
| 22009S: Medicare - Other Stipends       | 9990: Undistributed | No Project | -   | -                               | -                 | -   | N/A  |
| 26009S: Worker's Comp - Other Stipends  | 9990: Undistributed | No Project | -   | -                               | -                 | -   | N/A  |
| 28009S: GRS - Other Stipends            | 9990: Undistributed | No Project | -   | -                               | -                 | -   | N/A  |
| 300000: Consultant                      | 9990: Undistributed | No Project | 600   | -                               | -                 | -   | N/A  |
| 300007: Other Professional & Technical  | 9990: Undistributed | No Project | 288,100                                     | 288,700                         | -                 | 288,700   | Contractors: Other Professional & Technical  |
| 595000: Other Purchased Services        | 9990: Undistributed | No Project | 3,700                                       | 3,700                           | -                 | 3,700   | Other Purchased Services                     |
| 810000: Registration                    | 9990: Undistributed | No Project | 4,500                                       | 4,500                           | -                 | 4,500   | Staff Development & Conference Registrations |
| 580001: Conference Travel               | 9990: Undistributed | No Project | 10,000                                      | 10,000                          | -                 | 10,000  | Conference Travel                            |
| <b>Total Non-Personnel Expenditures</b> |                     |            | 315,100                                     | 315,100                         | -                 | 315,100   |  |
| <b>Total Expenditures</b>               |                     |            | 315,100                                     | 315,100                         | -                 | 315,100   |  |



**Gwinnett County Public Schools**  
**Form B2 - FTE Report**  
**as of 3/28/24**

|                        |                                    |
|------------------------|------------------------------------|
| <b>Division</b>        | TECHNOLOGY & INNOVATION            |
| <b>Department</b>      | 282666: INSTRUCTIONAL TECH & INNOV |
| <b>Fund</b>            | 104: General-Operating             |
| <b>Program Manager</b> | Lisa Watkins                       |

|                                    | <b><u>FY24</u></b><br><b><u>Budget FTE</u></b> | <b><u>FY25</u></b><br><b><u>Budget FTE</u></b> |
|------------------------------------|--|--|
| 020234: Exec Dir Inst Tech & Innov | 1.00   | 1.00   |
| 030061: Administrative Assistant I | 1.00   | 1.00   |
| <b>Total</b>                       | <b>2.00</b>                                    | <b>2.00</b>                                    |



**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                 |  |  |  |
|-----------------|--|--|--|
| Division        | TECHNOLOGY & INNOVATION  |  |  |
| Department      | 282666: INSTRUCTIONAL TECH & INNOV   |  |  |
| Fund            | 104: General-Operating   |  |  |
| Program Manager | Lisa Watkins   |  |  |
| Program Purpose | Equity. 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 to support our strategic priorities. |  |  |

|                              | <u>FY24</u><br><u>Current Budget</u><br><u>Baseline</u> | <u>FY25</u><br><u>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25</u><br><u>Budget</u><br><u>Superintendent</u><br><u>Recommended</u> |
|------------------------------|---|---------------------------------------|-------------------|---|
| Salaries                     | 241,335   | 241,335                               | 9,653             | 250,988   |
| Benefits                     | 91,767  | 109,030                               | 2,837             | 111,867   |
| Subtotal                     | 333,102   | 350,365                               | 12,491            | 362,856   |
| Release Days                 | -   | -                                     |                   | -   |
| Stipends                     | 101,000   | 101,000                               | -                 | 101,000   |
| Other Miscellaneous Salaries | 14,000  | 14,000                                | -                 | 14,000  |
| Purchased Services           | 11,350  | 11,350                                | -                 | 11,350  |
| Travel                       | 30,000  | 30,000                                | -                 | 30,000  |
| Materials and Printing       | 160,000   | 160,000                               | -                 | 160,000   |
| Textbooks                    | -   | -                                     |                   | -   |
| Equipment Replacement        | -   | -                                     |                   | -   |
| Subtotal                     | 316,350   | 316,350                               | -                 | 316,350   |
| Total Expenditures           | 649,452   | 666,715                               | 12,491            | 679,206   |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                                    |
|------------------------|------------------------------------|
| <b>Division</b>        | TECHNOLOGY & INNOVATION            |
| <b>Department</b>      | 282666: INSTRUCTIONAL TECH & INNOV |
| <b>Fund</b>            | 104: General-Operating             |
| <b>Program Manager</b> | Lisa Watkins                       |

| <b>Account - QBE Program - Project</b>  |                     |            | <b>FY24<br/>Current Budget<br/>Baseline</b> | <b>FY25<br/>Proposed Budget</b> | <b>Adjustment</b> | <b>FY25<br/>Budget<br/>Superintendent<br/>Recommended</b> | <b>Comments</b>                          |
|---|---------------------|------------|---|---------------------------------|-------------------|---|--|
| 191001: Other Stipend                   | 9990: Undistributed | No Project | 101,000                                     | 101,000                         | -                 | 101,000   | Stipends for Off-Contract Work           |
| 191008: Other Adm. Part Time            | 9990: Undistributed | No Project | 14,000                                      | 14,000                          | -                 | 14,000  | Other Admin. Part Time                   |
| 300007: Other Professional & Technical  | 9990: Undistributed | No Project | -   | -                               | -                 | -   | N/A                                      |
| 530000: Postage                         | 9990: Undistributed | No Project | 350   | 350                             | -                 | 350   | Postage                                  |
| 810000: Registration                    | 9990: Undistributed | No Project | 11,000                                      | 11,000                          | -                 | 11,000  | Conference Registration                  |
| 580000: Local Travel                    | 9990: Undistributed | No Project | 5,000                                       | 5,000                           | -                 | 5,000   | Local Travel to Support Department Needs |
| 580001: Conference Travel               | 9990: Undistributed | No Project | 25,000                                      | 25,000                          | -                 | 25,000  | Conference Airfare, Lodging, Etc.        |
| 610000: Supplies                        | 9990: Undistributed | No Project | 2,500                                       | 2,500                           | -                 | 2,500   | Supplies for Departmental Needs          |
| 610001: Printing                        | 9990: Undistributed | No Project | 1,500                                       | 1,500                           | -                 | 1,500   | Departmental Printing                    |
| 611000: Supplies Technology Related     | 9990: Undistributed | No Project | 3,000                                       | 3,000                           | -                 | 3,000   | Tech Supplies for Departmental Needs     |
| 612000: Computer Software               | 9990: Undistributed | No Project | 15,000                                      | 15,000                          | -                 | 15,000  | Software to Support Work                 |
| 615000: Expendable Equipment            | 9990: Undistributed | No Project | 138,000                                     | 138,000                         | -                 | 138,000   | Technology to Support Work               |
| <b>Total Non-Personnel Expenditures</b> |                     |            | <b>316,350</b>                              | <b>316,350</b>                  | <b>-</b>          | <b>316,350</b>  |  |
| <b>Total Expenditures</b>               |                     |            | <b>316,350</b>                              | <b>316,350</b>                  | <b>-</b>          | <b>316,350</b>  |  |



**Gwinnett County Public Schools**  
**Form B2 - FTE Report**  
**as of 3/28/24**

|                        |                                      |
|------------------------|--------------------------------------|
| <b>Division</b>        | TECHNOLOGY & INNOVATION              |
| <b>Department</b>      | 202220: Media & Information Services |
| <b>Fund</b>            | 104: General-Operating               |
| <b>Program Manager</b> | Julie Saunders                       |

|   | <b>FY24</b><br><b>Budget FTE</b> | <b>FY25</b><br><b>Budget FTE</b> |
|---|----------------------------------|----------------------------------|
| 020033: Coord Media Services                    | 1.00                             | 1.00                             |
| 020066: Dir Library Media Services              | 1.00                             | 1.00                             |
| 020311: Coord Media Instruction                 | 1.00                             | 1.00                             |
| 030194: Media Technology Specialist             | 2.00                             | 2.00                             |
| 030199: Procurement Specialist                  | 1.00                             | 1.00                             |
| 030244: Information Management Asst             | 2.00                             | 2.00                             |
| 030283: Instructional Coach-Media Prgm          | 1.00                             | 1.00                             |
| 142300: Media Clerk - ES                        | 57.83                            | 57.83                            |
| 142305: Media Clerk - MS                        | 14.12                            | 14.12                            |
| 142315: Media Clerk - HS                        | 17.60                            | 17.60                            |
| 165100: Media Specialist - ES                   | 80.00                            | 80.00                            |
| 165105: Media Specialist - MS                   | 29.00                            | 29.00                            |
| 165110: Media Specialist - HS                   | 26.00                            | 26.00                            |
| 165130: Media Specialist - Spec Ed Ctrs/Schools | 2.00                             | 2.00                             |
| <b>Total</b>                                    | <b>235.55</b>                    | <b>235.55</b>                    |

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |   |  |  |
|------------------------|---|--|--|
| <b>Division</b>        | TECHNOLOGY & INNOVATION   |  |  |
| <b>Department</b>      | 202220: Media & Information Services  |  |  |
| <b>Fund</b>            | 104: General-Operating  |  |  |
| <b>Program Manager</b> | Julie Saunders  |  |  |
| <b>Program Purpose</b> | Equity. The Library Media Services Dept takes a leading role in fostering and enhancing school library media programs through an emphasis on reading promotion and innovative teaching and learning to support the district strategic priorities. Our dedicated team supports professional learning for school library media specialists to provide high quality instruction, programming, and events that cater to the needs of GCPS students, parents, and instructional staff members. In addition to professional learning, the Library Media Services department ensures the seamless integration of library media resources into the student learning experience. |  |  |

|                                     | <b>FY24<br/>Current Budget<br/>Baseline</b> | <b>FY25<br/>Proposed Budget</b> | <b>Adjustment</b> | <b>FY25<br/>Budget<br/>Superintendent<br/>Recommended</b> |
|-------------------------------------|---|---------------------------------|-------------------|---|
| <b>Salaries</b>                     | 14,685,668                                  | 14,915,467                      | 556,192           | 15,471,658  |
| <b>Benefits</b>                     | 7,271,694                                   | 8,215,424                       | 163,319           | 8,378,743   |
| <b>Subtotal</b>                     | 21,957,362                                  | 23,130,891                      | 719,510           | 23,850,402  |
| <b>Release Days</b>                 | 80,645                                      | 80,645                          | -                 | 80,645  |
| <b>Stipends</b>                     | 99,937                                      | 99,937                          | -                 | 99,937  |
| <b>Other Miscellaneous Salaries</b> | 7,000                                       | 7,000                           | -                 | 7,000   |
| <b>Purchased Services</b>           | 270,626                                     | 270,626                         | -                 | 270,626   |
| <b>Travel</b>                       | 21,200                                      | 21,200                          | -                 | 21,200  |
| <b>Materials and Printing</b>       | 802,235                                     | 802,235                         | -                 | 802,235   |
| <b>Textbooks</b>                    | -   | -                               | -                 | -   |
| <b>Equipment Replacement</b>        | -   | -                               | -                 | -   |
| <b>Subtotal</b>                     | 1,281,643                                   | 1,281,643                       | -                 | 1,281,643   |
| <b>Total Expenditures</b>           | 23,239,005                                  | 24,412,534                      | 719,510           | 25,132,045  |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                                      |
|------------------------|--------------------------------------|
| <b>Division</b>        | TECHNOLOGY & INNOVATION              |
| <b>Department</b>      | 202220: Media & Information Services |
| <b>Fund</b>            | 104: General-Operating               |
| <b>Program Manager</b> | Julie Saunders                       |

| <u>Account - QBE Program - Project</u> |                     |                                | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>   |
|--|---------------------|--------------------------------|---|---------------------------------|-------------------|---|---|
| 113001: Release Day                    | 1310: Media Centers | No Project                     | 80,645                                      | 80,645                          | -                 | 80,645  | Sub coverage for media staff professional learning              |
| 22001R: Medicare - Release Days        | 1310: Media Centers | No Project                     | -   | -                               | -                 | -   | N/A   |
| 26001R: Worker's Comp - Release Days   | 1310: Media Centers | No Project                     | -   | -                               | -                 | -   | N/A   |
| 28001R: GRS-Release Days               | 1310: Media Centers | No Project                     | -   | -                               | -                 | -   | N/A   |
| 191001: Other Stipend                  | 1310: Media Centers | No Project                     | 67,960                                      | 67,960                          | -                 | 67,960  | For additional professional learning/lesson or program planning |
| 199001: Other Salaries - Misc          | 1310: Media Centers | No Project                     | 25,000                                      | 25,000                          | -                 | 25,000  | Miscellaneous pay for extra support                             |
| 22009S: Medicare - Other Stipends      | 1310: Media Centers | No Project                     | -   | -                               | -                 | -   | N/A   |
| 26009S: Worker's Comp - Other Stipends | 1310: Media Centers | No Project                     | -   | -                               | -                 | -   | N/A   |
| 28009S: GRS - Other Stipends           | 1310: Media Centers | No Project                     | 6,977                                       | 6,977                           | -                 | 6,977   | Compensation for additional support                             |
| 142008: Clerical Part-Time             | 1310: Media Centers | No Project                     | 7,000                                       | 7,000                           | -                 | 7,000   | Interns or clerical support                                     |
| 220000: Medicare Account               | 1310: Media Centers | No Project                     | -   | -                               | -                 | -   | N/A   |
| 260000: Worker's Comp                  | 1310: Media Centers | No Project                     | -   | -                               | -                 | -   | N/A   |
| 280000: GRS Account                    | 1310: Media Centers | No Project                     | -   | -                               | -                 | -   | N/A   |
| 300007: Other Professional & Technical | 1310: Media Centers | No Project                     | 235,281                                     | 235,281                         | -                 | 235,281   | Digital resources   |
| 430001: Equipment Maintenance          | 1310: Media Centers | No Project                     | 7,235                                       | 7,235                           | -                 | 7,235   | Poster maker, copier, laminator                                 |
| 432000: Repair-Technology Related      | 1310: Media Centers | No Project                     | 500   | 500                             | -                 | 500   | Poster maker, copier, laminator                                 |
| 530000: Postage                        | 1310: Media Centers | No Project                     | 10  | 10                              | -                 | 10  | Postage   |
| 530002: Mobile/Wireless Phone Service  | 1310: Media Centers | No Project                     | 1,600                                       | 1,600                           | -                 | 1,600   | Mobile phone  |
| 530002: Mobile/Wireless Phone Service  | 9990: Undistributed | No Project                     | -   | -                               | -                 | -   | N/A   |
| 532000: Web Based Subscriptions & LIC  | 1310: Media Centers | P-0163: MEDIA CENTER - NEW SCH | -   | -                               | -                 | -   | N/A   |
| 595000: Other Purchased Services       | 1310: Media Centers | No Project                     | 20,000                                      | 20,000                          | -                 | 20,000  | Productivity software or subscriptions                          |
| 810000: Registration                   | 1310: Media Centers | No Project                     | 6,000                                       | 6,000                           | -                 | 6,000   | Conference Registrations  |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                                      |
|------------------------|--------------------------------------|
| <b>Division</b>        | TECHNOLOGY & INNOVATION              |
| <b>Department</b>      | 202220: Media & Information Services |
| <b>Fund</b>            | 104: General-Operating               |
| <b>Program Manager</b> | Julie Saunders                       |

| <u>Account - QBE Program - Project</u>  |                     |                                | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>                       |
|---|---------------------|--------------------------------|---|---------------------------------|-------------------|---|---------------------------------------|
| 580000: Local Travel                    | 1310: Media Centers | No Project                     | 12,200                                      | 12,200                          | -                 | 12,200  | Mileage to local schools              |
| 580001: Conference Travel               | 1310: Media Centers | No Project                     | 9,000                                       | 9,000                           | -                 | 9,000   | Conference Travel Expenses            |
| 580001: Conference Travel               | 9990: Undistributed | No Project                     | -   | -                               | -                 | -   | N/A                                   |
| 610000: Supplies                        | 1310: Media Centers | P-0163: MEDIA CENTER - NEW SCH | -   | -                               | -                 | -   | N/A                                   |
| 610000: Supplies                        | 1310: Media Centers | No Project                     | 24,000                                      | 24,000                          | -                 | 24,000  | Supplies                              |
| 610000: Supplies                        | 9990: Undistributed | A-2220-1: MEDIA - BOOKMOBILE   | -   | -                               | -                 | -   | N/A                                   |
| 610001: Printing                        | 1310: Media Centers | No Project                     | 1,100                                       | 1,100                           | -                 | 1,100   | Printing                              |
| 611000: Supplies Technology Related     | 1310: Media Centers | P-0163: MEDIA CENTER - NEW SCH | -   | -                               | -                 | -   | N/A                                   |
| 611000: Supplies Technology Related     | 1310: Media Centers | No Project                     | 1,135                                       | 1,135                           | -                 | 1,135   | Tech Supplies                         |
| 612000: Computer Software               | 1310: Media Centers | No Project                     | 700,000                                     | 700,000                         | -                 | 700,000   | Digital resources                     |
| 615000: Expendable Equipment            | 1310: Media Centers | P-0163: MEDIA CENTER - NEW SCH | -   | -                               | -                 | -   | N/A                                   |
| 615000: Expendable Equipment            | 1310: Media Centers | No Project                     | 3,000                                       | 3,000                           | -                 | 3,000   | Equipment supplies - book repair, etc |
| 615000: Expendable Equipment            | 9990: Undistributed | P-0163: MEDIA CENTER - NEW SCH | -   | -                               | -                 | -   | N/A                                   |
| 615001: Expendable Furniture            | 1310: Media Centers | P-0163: MEDIA CENTER - NEW SCH | -   | -                               | -                 | -   | N/A                                   |
| 615001: Expendable Furniture            | 1310: Media Centers | No Project                     | 4,000                                       | 4,000                           | -                 | 4,000   | Furniture                             |
| 642000: Library Books                   | 1310: Media Centers | A-2220-1: MEDIA - BOOKMOBILE   | -   | -                               | -                 | -   | N/A                                   |
| 642000: Library Books                   | 1310: Media Centers | P-0163: MEDIA CENTER - NEW SCH | -   | -                               | -                 | -   | N/A                                   |
| 642000: Library Books                   | 1310: Media Centers | No Project                     | 40,000                                      | 40,000                          | -                 | 40,000  | Library Books                         |
| 642001: Books And Periodicals           | 1310: Media Centers | No Project                     | 29,000                                      | 29,000                          | -                 | 29,000  | Periodicals and Subscriptions         |
| 730000: Equipment                       | 1310: Media Centers | P-0163: MEDIA CENTER - NEW SCH | -   | -                               | -                 | -   | N/A                                   |
| <b>Total Non-Personnel Expenditures</b> |                     |                                | 1,281,643                                   | 1,281,643                       | -                 | 1,281,643   |                                       |
| <b>Total Expenditures</b>               |                     |                                | 1,281,643                                   | 1,281,643                       | -                 | 1,281,643   |                                       |

**Gwinnett County Public Schools**  
**Form B2 – FTE Report**  
as of March 28, 2024

|                        |                         |
|------------------------|-------------------------|
| <b>Division</b>        | TECHNOLOGY & INNOVATION |
| <b>Department</b>      | 202226: MEDIA SERVICES  |
| <b>Fund</b>            | 104: GENERAL-OPERATING  |
| <b>Program Manager</b> | Julie Saunders          |

No positions budgeted for this department.



**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |  |  |  |
|------------------------|--|--|--|
| <b>Division</b>        | TECHNOLOGY & INNOVATION  |  |  |
| <b>Department</b>      | 202226: Media - New Schools/Sacs   |  |  |
| <b>Fund</b>            | 104: General-Operating   |  |  |
| <b>Program Manager</b> | Julie Saunders   |  |  |
| <b>Program Purpose</b> | Equity. To provide centralized resources accessible to all students for self selected reading materials that align with our district's strategic priorities. |  |  |

|                              | <b>FY24<br/>Current Budget<br/>Baseline</b> | <b>FY25<br/>Proposed Budget</b> | <b>Adjustment</b> | <b>FY25<br/>Budget<br/>Superintendent<br/>Recommended</b> |
|------------------------------|---|---------------------------------|-------------------|---|
| Salaries                     | -   | -                               |                   | -   |
| Benefits                     | -   | -                               |                   | -   |
| Release Days                 | -   | -                               |                   | -   |
| Stipends                     | -   | -                               |                   | -   |
| Other Miscellaneous Salaries | -   | -                               |                   | -   |
| Purchased Services           | -   | -                               |                   | -   |
| Travel                       | -   | -                               |                   | -   |
| Materials and Printing       | 825,000                                     | 825,000                         | -                 | 825,000   |
| Textbooks                    | -   | -                               |                   | -   |
| Equipment Replacement        | -   | -                               |                   | -   |
| Subtotal                     | 825,000                                     | 825,000                         | -                 | 825,000   |
| Total Expenditures           | 825,000                                     | 825,000                         | -                 | 825,000   |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                                  |
|------------------------|----------------------------------|
| <b>Division</b>        | TECHNOLOGY & INNOVATION          |
| <b>Department</b>      | 202226: Media - New Schools/Sacs |
| <b>Fund</b>            | 104: General-Operating           |
| <b>Program Manager</b> | Julie Saunders                   |

| <u>Account - QBE Program - Project</u>  |                     |            | <u>FY24</u><br><u>Current Budget</u><br><u>Baseline</u> | <u>FY25</u><br><u>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25</u><br><u>Budget</u><br><u>Superintendent</u><br><u>Recommended</u> | <u>Comments</u>                     |
|---|---------------------|------------|---|---------------------------------------|-------------------|---|-------------------------------------|
| 642000: Library Books                   | 1310: Media Centers | No Project | 825,000   | 825,000                               | -                 | 825,000   | Library Books for all media centers |
| <b>Total Non-Personnel Expenditures</b> |                     |            | 825,000   | 825,000                               | -                 | 825,000   |                                     |
| <b>Total Expenditures</b>               |                     |            | 825,000   | 825,000                               | -                 | 825,000   |                                     |



**Gwinnett County Public Schools**  
**Form B2 - FTE Report**  
**as of 3/28/24**

|                        |                             |
|------------------------|-----------------------------|
| <b>Division</b>        | TECHNOLOGY & INNOVATION     |
| <b>Department</b>      | 222227: Technology Training |
| <b>Fund</b>            | 104: General-Operating      |
| <b>Program Manager</b> | Aimee Darwazeh              |

|  | <b>FY24<br/>Budget FTE</b> | <b>FY25<br/>Budget FTE</b> |
|--|----------------------------|----------------------------|
| 020141: Coord Technology Training      | 1.00                       | 1.00                       |
| 020142: Coord Inst Tech Services       | 1.00                       | 1.00                       |
| 020240: Dir Instr Technology Svcs      | 1.00                       | 1.00                       |
| 030176: Technology Trainer             | 2.00                       | 2.00                       |
| 030204: Instructional Coach            | 2.00                       | 2.00                       |
| 030252: Tech Training Designer/Develop | 1.00                       | 1.00                       |
| <b>Total</b>                           | <b>8.00</b>                | <b>8.00</b>                |

**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |  |  |  |
|------------------------|--|--|--|
| <b>Division</b>        | TECHNOLOGY & INNOVATION  |  |  |
| <b>Department</b>      | 222227: Technology Training  |  |  |
| <b>Fund</b>            | 104: General-Operating   |  |  |
| <b>Program Manager</b> | Aimee Darwazeh   |  |  |
| <b>Program Purpose</b> | Equity. Instructional Technology Services empowers educators by offering guidance and assistance to our dedicated Instructional Technology and Innovation Coaches at each school. Our department is committed to providing essential technical training, ensuring that technology complements and enriches the teaching and learning experience as well as supports district personnel with their technology training needs. We actively seek out new and innovative solutions to bolster our teaching and learning initiatives and stay at the forefront of educational technology. |  |  |

|                              | <b>FY24<br/>Current Budget<br/>Baseline</b> | <b>FY25<br/>Proposed Budget</b> | <b>Adjustment</b> | <b>FY25<br/>Budget<br/>Superintendent<br/>Recommended</b> |
|------------------------------|---|---------------------------------|-------------------|---|
| Salaries                     | 710,607                                     | 722,708                         | 28,908            | 751,616   |
| Benefits                     | 310,233                                     | 370,132                         | 8,496             | 378,629   |
| Subtotal                     | 1,020,840                                   | 1,092,840                       | 37,404            | 1,130,245   |
| Release Days                 | -   | -                               |                   | -   |
| Stipends                     | -   | -                               |                   | -   |
| Other Miscellaneous Salaries | -   | -                               |                   | -   |
| Purchased Services           | 108,800                                     | 108,800                         | -                 | 108,800   |
| Travel                       | 6,800                                       | 6,800                           | -                 | 6,800   |
| Materials and Printing       | 229,000                                     | 229,000                         | -                 | 229,000   |
| Textbooks                    | -   | -                               |                   | -   |
| Equipment Replacement        | -   | -                               |                   | -   |
| Subtotal                     | 344,600                                     | 344,600                         | -                 | 344,600   |
| Total Expenditures           | 1,365,440                                   | 1,437,440                       | 37,404            | 1,474,845   |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                             |
|------------------------|-----------------------------|
| <b>Division</b>        | TECHNOLOGY & INNOVATION     |
| <b>Department</b>      | 222227: Technology Training |
| <b>Fund</b>            | 104: General-Operating      |
| <b>Program Manager</b> | Aimee Darwazeh              |

| <b>Account - QBE Program - Project</b>  |                     |            | <b>FY24<br/>Current Budget<br/>Baseline</b> | <b>FY25<br/>Proposed Budget</b> | <b>Adjustment</b> | <b>FY25<br/>Budget<br/>Superintendent<br/>Recommended</b> | <b>Comments</b>                          |
|---|---------------------|------------|---|---------------------------------|-------------------|---|--|
| 113001: Release Day                     | 9990: Undistributed | No Project | -   | -                               | -                 | -   | N/A                                      |
| 22001R: Medicare - Release Days         | 9990: Undistributed | No Project | -   | -                               | -                 | -   | N/A                                      |
| 26001R: Worker's Comp - Release Days    | 9990: Undistributed | No Project | -   | -                               | -                 | -   | N/A                                      |
| 300007: Other Professional & Technical  | 9990: Undistributed | No Project | 105,000                                     | 105,000                         | -                 | 105,000   | Other Professional/Technical Support     |
| 430001: Equipment Maintenance           | 9990: Undistributed | No Project | -   | -                               | -                 | -   | N/A                                      |
| 595000: Other Purchased Services        | 9990: Undistributed | No Project | 1,000                                       | 1,000                           | -                 | 1,000   | Other Purchased Services                 |
| 810000: Registration                    | 9990: Undistributed | No Project | 2,800                                       | 2,800                           | -                 | 2,800   | Conferences                              |
| 580000: Local Travel                    | 9990: Undistributed | No Project | 1,800                                       | 1,800                           | -                 | 1,800   | School Visits                            |
| 580001: Conference Travel               | 9990: Undistributed | No Project | 5,000                                       | 5,000                           | -                 | 5,000   | Conference Travel                        |
| 610000: Supplies                        | 9990: Undistributed | No Project | 500   | 500                             | -                 | 500   | Supplies                                 |
| 610001: Printing                        | 9990: Undistributed | No Project | 1,000                                       | 1,000                           | -                 | 1,000   | Printing                                 |
| 611000: Supplies Technology Related     | 9990: Undistributed | No Project | 500   | 500                             | -                 | 500   | Supplies for specific technology         |
| 612000: Computer Software               | 9990: Undistributed | No Project | 227,000                                     | 227,000                         | -                 | 227,000   | To support instructional tech & training |
| 615000: Expendable Equipment            | 9990: Undistributed | No Project | -   | -                               | -                 | -   | N/A                                      |
| 616000: Expendable Computer Equipment   | 9990: Undistributed | No Project | -   | -                               | -                 | -   | N/A                                      |
| 642001: Books And Periodicals           | 9990: Undistributed | No Project | -   | -                               | -                 | -   | N/A                                      |
| <b>Total Non-Personnel Expenditures</b> |                     |            | 344,600                                     | 344,600                         | -                 | 344,600   |  |
| <b>Total Expenditures</b>               |                     |            | 344,600                                     | 344,600                         | -                 | 344,600   |  |



**Gwinnett County Public Schools**  
**Form B2 - FTE Report**  
**as of 3/28/24**

|                        |                           |
|------------------------|---------------------------|
| <b>Division</b>        | TECHNOLOGY & INNOVATION   |
| <b>Department</b>      | 282658: School Technology |
| <b>Fund</b>            | 104: General-Operating    |
| <b>Program Manager</b> | Gary Torkington           |

|                                       | <b><u>FY24</u></b><br><b><u>Budget FTE</u></b> | <b><u>FY25</u></b><br><b><u>Budget FTE</u></b> |
|---------------------------------------|--|--|
| 020113: Dir School Technology         | 1.00   | 1.00   |
| 020281: Coord AV Media Development    | 1.00   | 1.00   |
| 020356: Coord School Technology       | 1.00   | 1.00   |
| 030001: A/V Media & Tech Svc Sppt Mgr | 1.00   | 1.00   |
| 030002: A/V Media Technician          | 2.00   | 2.00   |
| <b>Total</b>                          | <b>6.00</b>                                    | <b>6.00</b>                                    |



**Gwinnett County Public Schools**  
**Form B - Budget Baseline Summary Report**  
**as of 3/28/24**

|                        |   |  |  |
|------------------------|---|--|--|
| <b>Division</b>        | TECHNOLOGY & INNOVATION   |  |  |
| <b>Department</b>      | 282658: School Technology   |  |  |
| <b>Fund</b>            | 104: General-Operating  |  |  |
| <b>Program Manager</b> | Gary Torkington   |  |  |
| <b>Program Purpose</b> | Equity. The purpose of this department is to provide visionary leadership and systemic improvement by implementing a shared vision for the comprehensive integration of technology. |  |  |

|                                     | <b>FY24<br/>Current Budget<br/>Baseline</b> | <b>FY25<br/>Proposed Budget</b> | <b>Adjustment</b> | <b>FY25<br/>Budget<br/>Superintendent<br/>Recommended</b> |
|-------------------------------------|---|---------------------------------|-------------------|---|
| <b>Salaries</b>                     | 543,995                                     | 562,386                         | 22,495            | 584,881   |
| <b>Benefits</b>                     | 208,844                                     | 241,702                         | 6,611             | 248,313   |
| <b>Subtotal</b>                     | 752,839                                     | 804,088                         | 29,107            | 833,195   |
| <b>Release Days</b>                 | -   | -                               |                   | -   |
| <b>Stipends</b>                     | -   | -                               |                   | -   |
| <b>Other Miscellaneous Salaries</b> | -   | -                               |                   | -   |
| <b>Purchased Services</b>           | 7,620                                       | 7,620                           | -                 | 7,620   |
| <b>Travel</b>                       | 24,180                                      | 24,180                          | -                 | 24,180  |
| <b>Materials and Printing</b>       | 8,200                                       | 8,200                           | -                 | 8,200   |
| <b>Textbooks</b>                    | -   | -                               |                   | -   |
| <b>Equipment Replacement</b>        | -   | -                               |                   | -   |
| <b>Subtotal</b>                     | 40,000                                      | 40,000                          | -                 | 40,000  |
| <b>Total Expenditures</b>           | 792,839                                     | 844,088                         | 29,107            | 873,195   |

**Gwinnett County Public Schools**  
**Form B1 - Budget Baseline Detail Report**  
as of 3/28/24

|                        |                           |
|------------------------|---------------------------|
| <b>Division</b>        | TECHNOLOGY & INNOVATION   |
| <b>Department</b>      | 282658: School Technology |
| <b>Fund</b>            | 104: General-Operating    |
| <b>Program Manager</b> | Gary Torkington           |

| <u>Account - QBE Program - Project</u>  |                     |            | <u>FY24<br/>Current Budget<br/>Baseline</u> | <u>FY25<br/>Proposed Budget</u> | <u>Adjustment</u> | <u>FY25<br/>Budget<br/>Superintendent<br/>Recommended</u> | <u>Comments</u>                   |
|---|---------------------|------------|---|---------------------------------|-------------------|---|-----------------------------------|
| 810000: Registration                    | 9990: Undistributed | No Project | 7,620                                       | 7,620                           | -                 | 7,620   | Conference registration           |
| 580000: Local Travel                    | 9990: Undistributed | No Project | 3,400                                       | 3,400                           | -                 | 3,400   | Local travel - between locations. |
| 580001: Conference Travel               | 9990: Undistributed | No Project | 20,780                                      | 20,780                          | -                 | 20,780  | Conference Airfare/Lodging etc.   |
| 610000: Supplies                        | 9990: Undistributed | No Project | 3,150                                       | 3,150                           | -                 | 3,150   | Departmental supplies             |
| 610001: Printing                        | 9990: Undistributed | No Project | 50  | 50                              | -                 | 50  | Printing                          |
| 615000: Expendable Equipment            | 9990: Undistributed | No Project | 5,000                                       | 5,000                           | -                 | 5,000   | Dept. technology purchases        |
| <b>Total Non-Personnel Expenditures</b> |                     |            | 40,000                                      | 40,000                          | -                 | 40,000  |                                   |
| <b>Total Expenditures</b>               |                     |            | 40,000                                      | 40,000                          | -                 | 40,000  |                                   |

