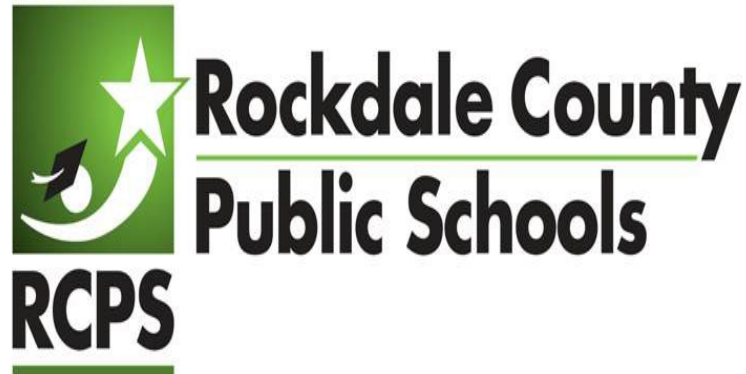


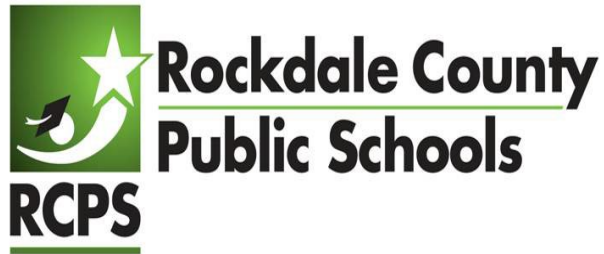
Rockdale County Public Schools
FY2024 Approved Budget



Keith Hull
Chief Financial Officer

FY24 Approved Budget

Rockdale County Public Schools



2024 Board Members

Pam Brown, Chair
Heather Duncan, Vice Chair

Justin T. Kenney
Sandra Jackson-Lett
Janie Jones
Mandy North
Akita Parmer

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### Mission Statement

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The mission of Rockdale County Public Schools is to educate and empower all students by meeting their individual academic, behavioral, emotional, and social needs.

Dr. Terry O. Oatts, Superintendent

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Rockdale County Public Schools  
960 Pine Street NE ~ Conyers, Georgia 30012  
[www.rockdaleschools.org](http://www.rockdaleschools.org)

## FY2024 Revenues

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The following section illustrates specific projected revenue line items within each of the three sources.

**Grant and Federal funds** are one type. These monies are designated for specific programs and must be expended accordingly. This is a very small portion of our overall general fund budget which is equal to 0.10%.

**State funds** assist in implementing the Quality Basic Education (QBE) regulations established by the state legislature. The projected revenue from the state of Georgia for 2023-24 represents the amounts on our revenue allotment sheet received from the State Department of Education. We are anticipating a 7.4% increase in this revenue source. State funds comprise 53.7% of our overall general fund budget.

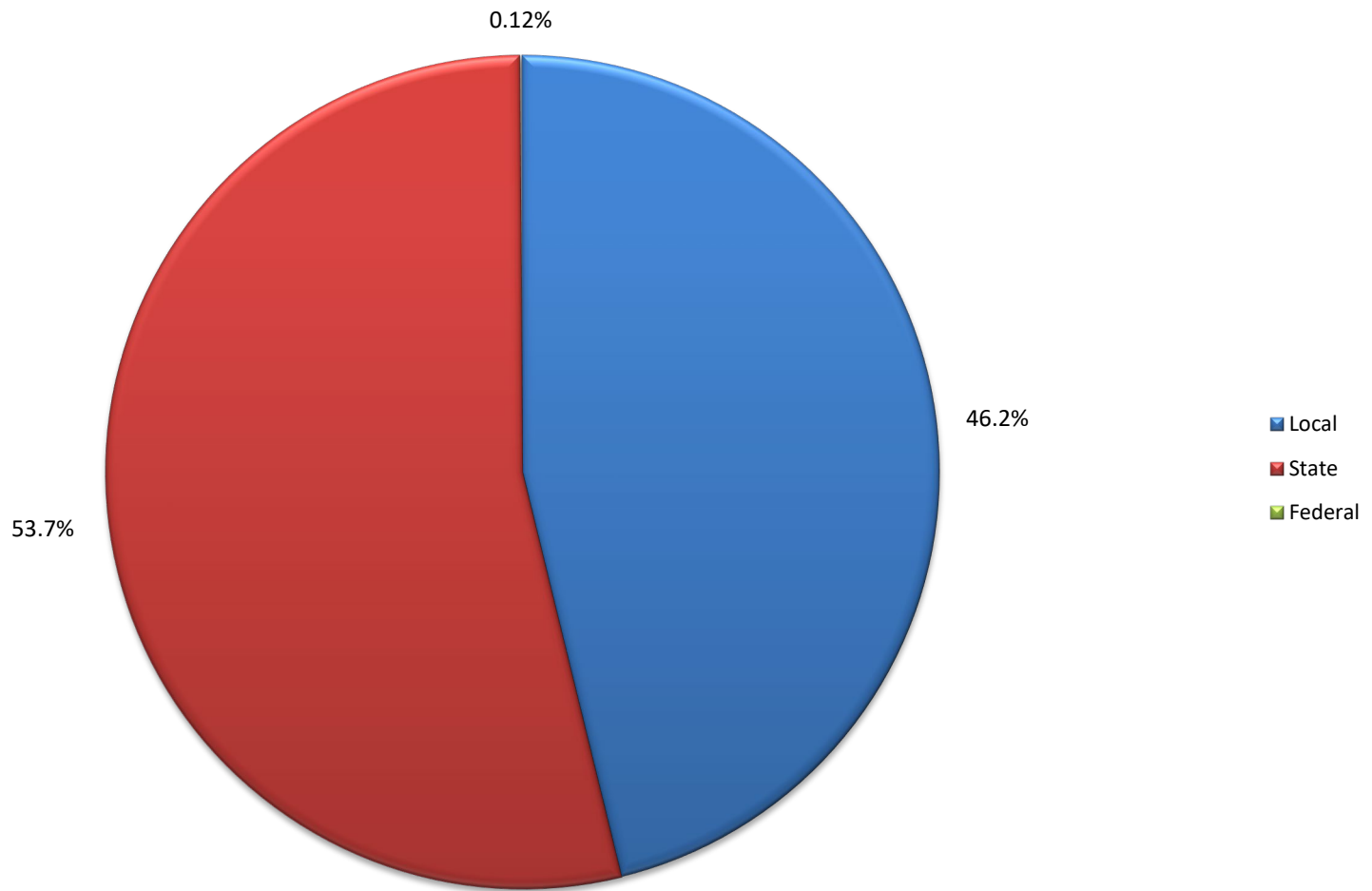
**Local funds** consist of monies received from several local sources such as tax collections for property and intangible taxes as well as rentals, tuition, and sale of equipment. RCPS coordinates with the Rockdale County Tax Commissioner on establishing a millage rate for our Maintenance and Operations (M&O) budget. We are anticipating a slight decrease in this revenue source. Local funds comprise 46.2% of our overall general fund budget.

| Revenue Source                                   | 2022-23 Budget | 2023-24 Budget | Increase or Decrease from Previous FY Amount | Increase or Decrease from Previous FY Percent |
|--------------------------------------------------|----------------|----------------|----------------------------------------------|-----------------------------------------------|
| <b>General Fund Grant /Federal Revenue</b>       |                |                |                                              |                                               |
|                                                  |                |                | -                                            | 0.00%                                         |
| ROTC                                             | 200,000        | 220,000        | 20,000                                       | 10.00%                                        |
| <b>TOTAL General Fund Grant/Federal Revenue</b>  | <b>200,000</b> | <b>220,000</b> | <b>20,000</b>                                | <b>10.00%</b>                                 |
|                                                  |                |                | -                                            |                                               |
| <b>State Revenue</b>                             |                |                |                                              |                                               |
| Total QBE Earnings                               |                |                |                                              |                                               |
| Local Fair Share                                 |                |                |                                              |                                               |
| Kindergarden Program                             | 4,448,708      | 4,971,144      | 522,436                                      | 11.74%                                        |
| Kindergarden Early Intrv Program                 | 564,100        | 639,282        | 75,182                                       | 13.33%                                        |
| Primary Grade 1-3 Program                        | 11,386,969     | 12,454,988     | 1,068,019                                    | 9.38%                                         |
| Primary Grade Early Intrv (1-3) Program          | 2,165,545      | 2,348,861      | 183,316                                      | 8.47%                                         |
| Upper Elementary Grade (4-5) Program             | 5,912,831      | 6,464,160      | 551,329                                      | 9.32%                                         |
| Upper Elementary Grade Early Intrv (4-5) Program | 1,652,451      | 1,787,271      | 134,820                                      | 8.16%                                         |
| Middle School (6-8) Program                      | 12,242,421     | 13,256,274     | 1,013,853                                    | 8.28%                                         |
| High School Gen Educ (9-12) Program              | 13,520,682     | 15,242,249     | 1,721,567                                    | 12.73%                                        |
| Vocational Laboratory                            | 2,368,313      | 2,671,916      | 303,603                                      | 12.82%                                        |
| Special Education Category I                     | 1,204,111      | 1,288,701      | 84,590                                       | 7.03%                                         |
| Special Education Category II                    | 1,371,200      | 1,535,559      | 164,359                                      | 11.99%                                        |
| Special Education Category III                   | 8,236,924      | 9,471,676      | 1,234,752                                    | 14.99%                                        |
| Special Education Category IV                    | 3,169,757      | 3,172,887      | 3,130                                        | 0.10%                                         |
| Special Education Category V                     | 1,008,752      | 726,221        | (282,531)                                    | -28.01%                                       |
| Gifted Student Category VI                       | 5,118,627      | 5,653,804      | 535,177                                      | 10.46%                                        |
| Remedial Education Program                       | 894,596        | 875,286        | (19,310)                                     | -2.16%                                        |
| Alternative Education Program                    | 951,981        | 1,059,059      | 107,078                                      | 11.25%                                        |
| English Speakers Of Other Languages (ESOL)       | 1,704,816      | 2,154,822      | 450,006                                      | 26.40%                                        |
| Special Education Itinerant                      | 16,860         | 3,192          | (13,668)                                     | -81.07%                                       |
| Special Education Supplemental Speech            | 147,381        | 21,917         | (125,464)                                    | -85.13%                                       |
| Indirect Cost                                    | 10,033,982     | 10,544,051     | 510,069                                      | 5.08%                                         |
| Media Center Programs                            | 1,998,867      | 2,178,254      | 179,387                                      | 8.97%                                         |
| 20 Days Additional Instruction                   | 630,856        | 697,044        | 66,188                                       | 10.49%                                        |
| Staff Development Programs                       | 339,602        | 354,933        | 15,331                                       | 4.51%                                         |
| Principal's Staff & Professional Development     | 5,379          | 5,589          | 210                                          | 3.90%                                         |
| Pupil Transportation Program                     | 1,215,781      | 1,311,283      | 95,502                                       | 7.86%                                         |
| School Nurses                                    | 314,305        | 349,362        | 35,057                                       | 11.15%                                        |

| <b>Revenue Source</b>                  | <b>2022-23 Budget</b> | <b>2023-24 Budget</b> | <b>Increase or<br/>Decrease from<br/>Previous FY<br/>Amount</b> | <b>Increase or<br/>Decrease from<br/>Previous FY<br/>Percent</b> |
|----------------------------------------|-----------------------|-----------------------|-----------------------------------------------------------------|------------------------------------------------------------------|
| Educational Equalization Funding Grant | 6,231,384             | 4,550,113             | (1,681,271)                                                     | -26.98%                                                          |
| Austerity Reduction                    |                       |                       | (9,672,518)                                                     |                                                                  |
| Medicaid Reimbursement                 |                       |                       |                                                                 |                                                                  |
| On Behalf Payments                     | 350,000               | 350,000               | 39,571                                                          | 11.31%                                                           |
| Medicaid Reimbursement                 | 400,000               | 900,000               |                                                                 |                                                                  |
| Categorical Grants                     | 455,320               | 389,571               | (105,320)                                                       | -23.13%                                                          |
| <b>TOTAL State Revenue</b>             | <b>100,062,501</b>    | <b>107,429,469</b>    | <b>7,366,968</b>                                                | <b>7.36%</b>                                                     |

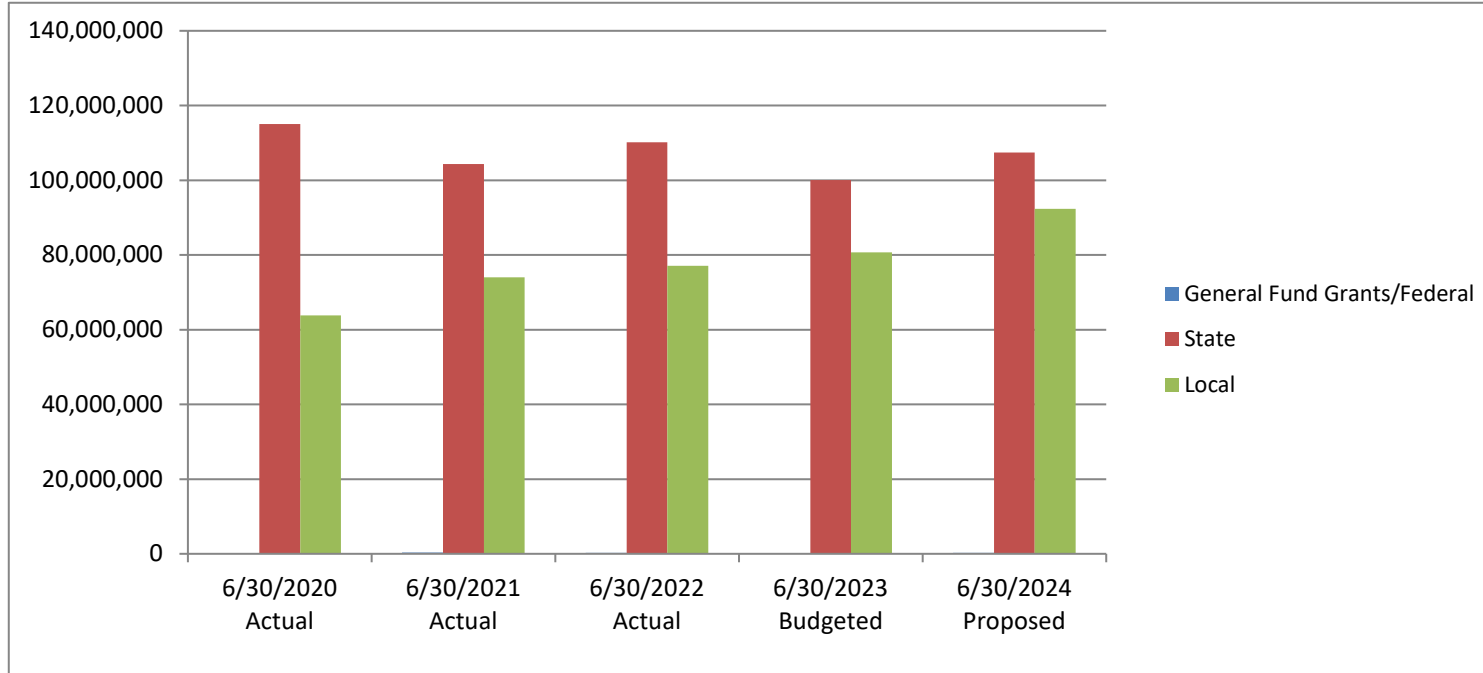
| Revenue Source                                        | 2022-23 Budget     | 2023-24 Budget     | Increase or Decrease from Previous FY Amount | Increase or Decrease from Previous FY Percent |
|-------------------------------------------------------|--------------------|--------------------|----------------------------------------------|-----------------------------------------------|
| <b>Local Revenue</b>                                  |                    |                    |                                              |                                               |
| Ad Valorem Taxes                                      | 73,140,469         | 83,783,461         | 10,642,992                                   | 14.55%                                        |
| TAVT                                                  | 6,000,000          | 6,500,000          |                                              |                                               |
| Other Taxes (Intangible, Transfer)                    | 700,000            | 700,000            | -                                            | 0.00%                                         |
| Rental of Facilities                                  | 3,000              | 5,000              | 2,000                                        | 66.67%                                        |
| Sale of Surplus Equipment                             | 5,000              | 15,000             | 10,000                                       | 200.00%                                       |
| Other Funds (Parking, Lost Books, Out of Cty Tuition) | 100,000            | 100,000            | -                                            | 0.00%                                         |
| Interest Earned                                       | 20,000             | 650,000            | 630,000                                      | 3150.00%                                      |
| Indirect Costs of Grants                              | 750,000            | 625,076            | (124,924)                                    | -16.66%                                       |
| <b>TOTAL Local Revenue</b>                            | <b>80,718,469</b>  | <b>92,378,537</b>  | <b>11,660,068</b>                            | <b>14.45%</b>                                 |
|                                                       |                    |                    | -                                            |                                               |
| <b>GRAND TOTAL</b>                                    | <b>180,980,970</b> | <b>200,028,006</b> | <b>19,047,036</b>                            | <b>10.52%</b>                                 |
|                                                       |                    |                    |                                              |                                               |
|                                                       |                    |                    |                                              |                                               |

**FY24**



### Five-Year Revenue History

| Source                      | 6/30/2020<br>Actual | 6/30/2021<br>Actual | 6/30/2022<br>Actual | 6/30/2023<br>Budgeted | 6/30/2024<br>Proposed |
|-----------------------------|---------------------|---------------------|---------------------|-----------------------|-----------------------|
| General Fund Grants/Federal | 192,606             | 337,049             | 221,481             | 200,000               | 220,000               |
| State                       | 115,053,485         | 104,308,260         | 110,128,126         | 100,062,501           | 107,429,469           |
| Local                       | 63,818,271          | 74,030,719          | 77,059,208          | 80,718,469            | 92,378,537            |
| <b>Total Revenue</b>        | <b>179,064,362</b>  | <b>178,676,028</b>  | <b>187,408,816</b>  | <b>180,980,970</b>    | <b>200,028,006</b>    |
| Beginning Balance           | 6,721,865           | 13,903,202          | 25,668,099          | 34,635,631            |                       |





| School System: 722 - Rockdale County                                         |               | FY2024 Initial     |                  |                    |                    |                    | Earnings (\$)                                                                                                                                                                                     |              |              |              | Eamed Positions Grades K-12 |              |                  |              | THE BASIC UNIT COST IS DEFINED TO BE THE AMOUNT OF \$3,022.45 |              |               |              |               |                  |                     |  |
|------------------------------------------------------------------------------|---------------|--------------------|------------------|--------------------|--------------------|--------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|--------------|--------------|-----------------------------|--------------|------------------|--------------|---------------------------------------------------------------|--------------|---------------|--------------|---------------|------------------|---------------------|--|
| DIRECT INSTRUCTIONAL COST                                                    | FTE           | SALARY             | OPERATING        | QBE EARNINGS       | LESS LOCAL 5 MILLS | STATE FUNDS        | Teacher                                                                                                                                                                                           | Subj. Spec   | Couns.       | Tech. Spec   |                             |              |                  |              |                                                               |              |               |              |               |                  |                     |  |
| Kindergarten Pgm                                                             | 789           | 5,811,807          | 81,862           | 5,873,469          | 902,325            | 4,971,144          | 52.60                                                                                                                                                                                             |              | 1.75         | 0.72         |                             |              |                  |              |                                                               |              |               |              |               |                  |                     |  |
| Kindergarten Early Intr Pgm                                                  | 78            | 749,224            | 6,096            | 755,320            | 116,038            | 639,282            | 7.09                                                                                                                                                                                              |              | 0.17         | 0.07         |                             |              |                  |              |                                                               |              |               |              |               |                  |                     |  |
| Primary Grade(1-3) Pgm                                                       | 2,422         | 14,507,672         | 208,053          | 14,715,725         | 2,260,737          | 12,454,988         | 142.47                                                                                                                                                                                            |              | 7.02         | 5.38         | 2.20                        |              |                  |              |                                                               |              |               |              |               |                  |                     |  |
| Primary Grd Early Intrv(1-3) Pgm                                             | 307           | 2,748,837          | 26,372           | 2,775,209          | 426,348            | 2,348,861          | 27.91                                                                                                                                                                                             |              | 0.89         | 0.68         | 0.28                        |              |                  |              |                                                               |              |               |              |               |                  |                     |  |
| Upper Elementary Grd(4-5) Pgm                                                | 1,645         | 7,521,646          | 115,840          | 7,637,486          | 1,173,326          | 6,464,160          | 71.52                                                                                                                                                                                             |              | 4.77         | 3.66         | 1.50                        |              |                  |              |                                                               |              |               |              |               |                  |                     |  |
| UppElem Grd Early Intrv(4-5)                                                 | 234           | 2,095,205          | 16,478           | 2,111,683          | 324,412            | 1,787,271          | 21.27                                                                                                                                                                                             |              | 0.68         | 0.52         | 0.21                        |              |                  |              |                                                               |              |               |              |               |                  |                     |  |
| Middle Grade(6-8) Pgm                                                        | 0             | 0                  | 0                | 0                  | 0                  | 0                  | 0.00                                                                                                                                                                                              |              | 0.00         | 0.00         | 0.00                        |              |                  |              |                                                               |              |               |              |               |                  |                     |  |
| Middle School(6-8) Pgm                                                       | 2,886         | 15,452,181         | 210,274          | 15,662,455         | 2,406,181          | 13,256,274         | 149.30                                                                                                                                                                                            |              | 8.65         | 6.64         | 2.71                        |              |                  |              |                                                               |              |               |              |               |                  |                     |  |
| High School Gen Educ(9-12)                                                   | 4,076         | 17,545,880         | 463,029          | 18,008,909         | 2,766,660          | 15,242,249         | 177.22                                                                                                                                                                                            |              | 9.06         | 3.71         |                             |              |                  |              |                                                               |              |               |              |               |                  |                     |  |
| CTAE(9-12) PGM                                                               | 603           | 2,958,988          | 197,904          | 3,156,902          | 484,986            | 2,671,916          | 30.15                                                                                                                                                                                             |              | 1.34         | 0.55         |                             |              |                  |              |                                                               |              |               |              |               |                  |                     |  |
| Students with Disab Cat I                                                    | 126           | 1,491,247          | 31,369           | 1,522,616          | 233,915            | 1,288,701          | 15.75                                                                                                                                                                                             |              | 0.28         | 0.11         |                             |              |                  |              |                                                               |              |               |              |               |                  |                     |  |
| Students with Disab Cat II                                                   | 124           | 1,797,994          | 16,288           | 1,814,282          | 278,723            | 1,535,559          | 19.08                                                                                                                                                                                             |              | 0.28         | 0.11         |                             |              |                  |              |                                                               |              |               |              |               |                  |                     |  |
| Students with Disab Cat III                                                  | 590           | 11,070,427         | 120,478          | 11,190,905         | 1,719,229          | 9,471,676          | 118.00                                                                                                                                                                                            |              | 1.31         | 0.54         |                             |              |                  |              |                                                               |              |               |              |               |                  |                     |  |
| Students with Disab Cat IV                                                   | 119           | 3,698,538          | 50,268           | 3,748,806          | 575,919            | 3,172,887          | 39.67                                                                                                                                                                                             |              | 0.26         | 0.11         |                             |              |                  |              |                                                               |              |               |              |               |                  |                     |  |
| Students with Disab Cat V                                                    | 70            | 828,470            | 29,569           | 858,039            | 131,818            | 726,221            | 8.75                                                                                                                                                                                              |              | 0.16         | 0.06         |                             |              |                  |              |                                                               |              |               |              |               |                  |                     |  |
| Gifted Student Category VI                                                   | 826           | 6,598,697          | 83,344           | 6,680,041          | 1,026,237          | 5,653,804          | 68.83                                                                                                                                                                                             |              | 1.84         | 0.75         |                             |              |                  |              |                                                               |              |               |              |               |                  |                     |  |
| Remedial Education Pgm                                                       | 159           | 1,025,029          | 9,133            | 1,034,162          | 158,876            | 875,286            | 10.60                                                                                                                                                                                             |              | 0.35         | 0.14         |                             |              |                  |              |                                                               |              |               |              |               |                  |                     |  |
| Alternate Education Pgm                                                      | 182           | 1,237,771          | 13,521           | 1,251,292          | 192,233            | 1,059,059          | 12.80                                                                                                                                                                                             |              | 0.43         | 0.17         |                             |              |                  |              |                                                               |              |               |              |               |                  |                     |  |
| Eng Spkrs of Other Lang.(ESOL)                                               | 188           | 2,535,150          | 10,799           | 2,545,949          | 391,127            | 2,154,822          | 26.86                                                                                                                                                                                             |              | 0.42         | 0.17         |                             |              |                  |              |                                                               |              |               |              |               |                  |                     |  |
| Spec Ed. Itinerant                                                           |               |                    |                  | 3,771              | 579                | 3,192              |                                                                                                                                                                                                   |              |              |              |                             |              |                  |              |                                                               |              |               |              |               |                  |                     |  |
| Spec Ed. Supplemental Speech                                                 |               |                    |                  | 25,895             | 3,978              | 21,917             |                                                                                                                                                                                                   |              |              |              |                             |              |                  |              |                                                               |              |               |              |               |                  |                     |  |
| <b>TOTAL DIRECT INSTRUC.</b>                                                 | <b>15,534</b> | <b>99,672,773</b>  | <b>1,870,477</b> | <b>101,372,918</b> | <b>15,573,647</b>  | <b>85,799,269</b>  | <b>999.87</b>                                                                                                                                                                                     | <b>22.01</b> | <b>34.53</b> | <b>14.11</b> |                             | <b>Supt.</b> | <b>Asst Supt</b> | <b>Prin.</b> | <b>Asst Prin.</b>                                             | <b>Secy.</b> | <b>Accnt.</b> | <b>VT/SW</b> | <b>Psych.</b> | <b>Sp Ed Ldr</b> | <b>Media Center</b> |  |
| <b>INDIRECT COST</b>                                                         |               |                    |                  |                    |                    |                    |                                                                                                                                                                                                   |              |              |              |                             |              |                  |              |                                                               |              |               |              |               |                  |                     |  |
| Cent. Admin                                                                  |               | 2,827,242          | 0                | 2,827,242          | 434,342            | 2,392,900          |                                                                                                                                                                                                   |              |              |              |                             | 1.00         | 6.00             |              |                                                               | 1.00         | 1.00          | 6.28         | 6.28          | 9.28             |                     |  |
| School Admin                                                                 |               | 4,894,124          | 107,429          | 5,001,553          | 786,375            | 4,233,178          |                                                                                                                                                                                                   |              |              |              |                             |              |                  | 18.00        | 25.96                                                         | 30.43        |               |              |               |                  |                     |  |
| Facility M & O                                                               |               |                    | 4,629,135        | 4,629,135          | 711,162            | 3,917,973          |                                                                                                                                                                                                   |              |              |              |                             |              |                  |              |                                                               |              |               |              |               |                  |                     |  |
| Sub Total (INDIRECT COST)                                                    |               | 7,721,366          | 4,736,564        | 12,457,930         | 1,913,879          | 10,544,051         |                                                                                                                                                                                                   |              |              |              |                             | 1.00         | 6.00             | 18.00        | 25.96                                                         | 31.43        | 1.00          | 6.28         | 6.28          | 9.28             |                     |  |
| MEDIA CENTER PGM.                                                            |               | 2,358,738          | 214,896          | 2,573,634          | 395,380            | 2,178,254          |                                                                                                                                                                                                   |              |              |              |                             |              |                  |              |                                                               |              |               |              |               |                  | 25.61               |  |
| 20 DAYS ADDITIONAL INSTRUCTION                                               |               | 823,566            |                  | 823,566            | 126,522            | 697,044            |                                                                                                                                                                                                   |              |              |              |                             |              |                  |              |                                                               |              |               |              |               |                  |                     |  |
| STAFF & PROFESSIONAL DEV                                                     |               |                    |                  | 419,358            | 64,425             | 354,933            |                                                                                                                                                                                                   |              |              |              |                             |              |                  |              |                                                               |              |               |              |               |                  |                     |  |
| PRINCIPAL STAFF & PROF. DEV                                                  |               |                    |                  | 6,603              | 1,014              | 5,589              |                                                                                                                                                                                                   |              |              |              |                             |              |                  |              |                                                               |              |               |              |               |                  |                     |  |
| MIDTERM HOLD HARMLESS                                                        |               |                    |                  |                    |                    |                    |                                                                                                                                                                                                   |              |              |              |                             |              |                  |              |                                                               |              |               |              |               |                  |                     |  |
| Health Insurance Incr.(6 MO New Rate).                                       |               |                    |                  |                    |                    | 0                  |                                                                                                                                                                                                   |              |              |              |                             |              |                  |              |                                                               |              |               |              |               |                  |                     |  |
| Charter System Adjustment                                                    |               |                    |                  | 0                  |                    | 0                  |                                                                                                                                                                                                   |              |              |              |                             |              |                  |              |                                                               |              |               |              |               |                  |                     |  |
| <b>QBE FORMULA EARNINGS</b>                                                  |               | <b>110,576,443</b> | <b>6,621,937</b> | <b>117,654,007</b> | <b>18,074,867</b>  | <b>99,579,140</b>  | <b>999.87</b>                                                                                                                                                                                     | <b>22.01</b> | <b>34.53</b> | <b>14.11</b> |                             | <b>1.00</b>  | <b>6.00</b>      | <b>18.00</b> | <b>25.96</b>                                                  | <b>31.43</b> | <b>1.00</b>   | <b>6.28</b>  | <b>6.28</b>   | <b>9.28</b>      | <b>25.61</b>        |  |
| <b>CATEGORICAL GRANTS</b>                                                    |               |                    |                  |                    |                    |                    |                                                                                                                                                                                                   |              |              |              |                             |              |                  |              |                                                               |              |               |              |               |                  |                     |  |
| Pupl Transportation Pgm (includes 78 Drivers and bus replacement funds of 0) |               |                    |                  | 1,311,283          |                    | 1,311,283          |                                                                                                                                                                                                   |              |              |              |                             |              |                  |              |                                                               |              |               |              |               |                  |                     |  |
| Sparsity - Regular                                                           |               |                    |                  | 0                  |                    | 0                  |                                                                                                                                                                                                   |              |              |              |                             |              |                  |              |                                                               |              |               |              |               |                  |                     |  |
| Nursing Services                                                             |               |                    |                  | 349,362            |                    | 349,362            |                                                                                                                                                                                                   |              |              |              |                             |              |                  |              |                                                               |              |               |              |               |                  |                     |  |
| <b>TOTAL EARNINGS FOR QUALITY BASIC EDUCATION</b>                            |               |                    |                  | <b>119,314,852</b> |                    | <b>101,239,785</b> |                                                                                                                                                                                                   |              |              |              |                             |              |                  |              |                                                               |              |               |              |               |                  |                     |  |
| Education Equalization Funding Grant                                         |               |                    |                  | 4,556,937          |                    | 4,556,937          |                                                                                                                                                                                                   |              |              |              |                             |              |                  |              |                                                               |              |               |              |               |                  |                     |  |
| <b>TOTAL STATE FUNDING ON THIS ALLOTMENT SHEET</b>                           |               |                    |                  | <b>123,871,589</b> |                    | <b>105,796,722</b> |                                                                                                                                                                                                   |              |              |              |                             |              |                  |              |                                                               |              |               |              |               |                  |                     |  |
| Charter Commission Admin - State                                             |               |                    |                  |                    |                    | 0                  |                                                                                                                                                                                                   |              |              |              |                             |              |                  |              |                                                               |              |               |              |               |                  |                     |  |
| Military Counselors                                                          |               |                    |                  |                    |                    | 0                  |                                                                                                                                                                                                   |              |              |              |                             |              |                  |              |                                                               |              |               |              |               |                  |                     |  |
| Local Charter Supplement                                                     |               |                    |                  |                    |                    | 0                  |                                                                                                                                                                                                   |              |              |              |                             |              |                  |              |                                                               |              |               |              |               |                  |                     |  |
| State Commission Charter Supplement                                          |               |                    |                  | 0                  |                    | 0                  |                                                                                                                                                                                                   |              |              |              |                             |              |                  |              |                                                               |              |               |              |               |                  |                     |  |
| <b>TOTAL FUNDING ON THIS ALLOTMENT SHEET</b>                                 |               |                    |                  | <b>123,871,589</b> |                    | <b>105,796,722</b> |                                                                                                                                                                                                   |              |              |              |                             |              |                  |              |                                                               |              |               |              |               |                  |                     |  |
|                                                                              |               |                    |                  |                    |                    |                    | <b>NOTES</b>                                                                                                                                                                                      |              |              |              |                             |              |                  |              |                                                               |              |               |              |               |                  |                     |  |
|                                                                              |               |                    |                  |                    |                    |                    | 1. Expenditure controls as set forth in O.C.G.A. Section 20-2-167 are reinstated, subject to each district's approved flexibility contract.                                                       |              |              |              |                             |              |                  |              |                                                               |              |               |              |               |                  |                     |  |
|                                                                              |               |                    |                  |                    |                    |                    | 2. Health Insurance for Certificated Personnel is funded on a per member per month amount(PM/PM) of \$1580.00 for an annual funding amount of \$18,960 in QBE under appropriation in FY24(HB 19). |              |              |              |                             |              |                  |              |                                                               |              |               |              |               |                  |                     |  |
|                                                                              |               |                    |                  |                    |                    |                    | 3. Teacher Retirement is funded at 19.98% in QBE in FY 2024 (HB 19).                                                                                                                              |              |              |              |                             |              |                  |              |                                                               |              |               |              |               |                  |                     |  |
|                                                                              |               |                    |                  |                    |                    |                    | <b>Total T&amp;E</b> <b>50,525,475</b> includes T&E <b>30,010,755</b> and HI <b>20,514,720</b>                                                                                                    |              |              |              |                             |              |                  |              |                                                               |              |               |              |               |                  |                     |  |

### *Expenditures by Function*

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The expenditure breakdown by function is defined as being the activity for which the funds are expended. The function definitions are provided to us by the state.

In reviewing the summary of proposed expenditures by function, **Instruction, Improvement of Instruction, and Educational Media Services** comprise a large portion of our overall expenditures of \$205,028,006.00. These expenditures, which directly impact the classroom environment, total \$145,868,186.00 or 71.1%.

**Maintenance and Operations** accounts for \$10,868,450.00 in expenditures or 5.3% of the budget. Included within this function are utility bills, building maintenance, school safety, and other miscellaneous items.

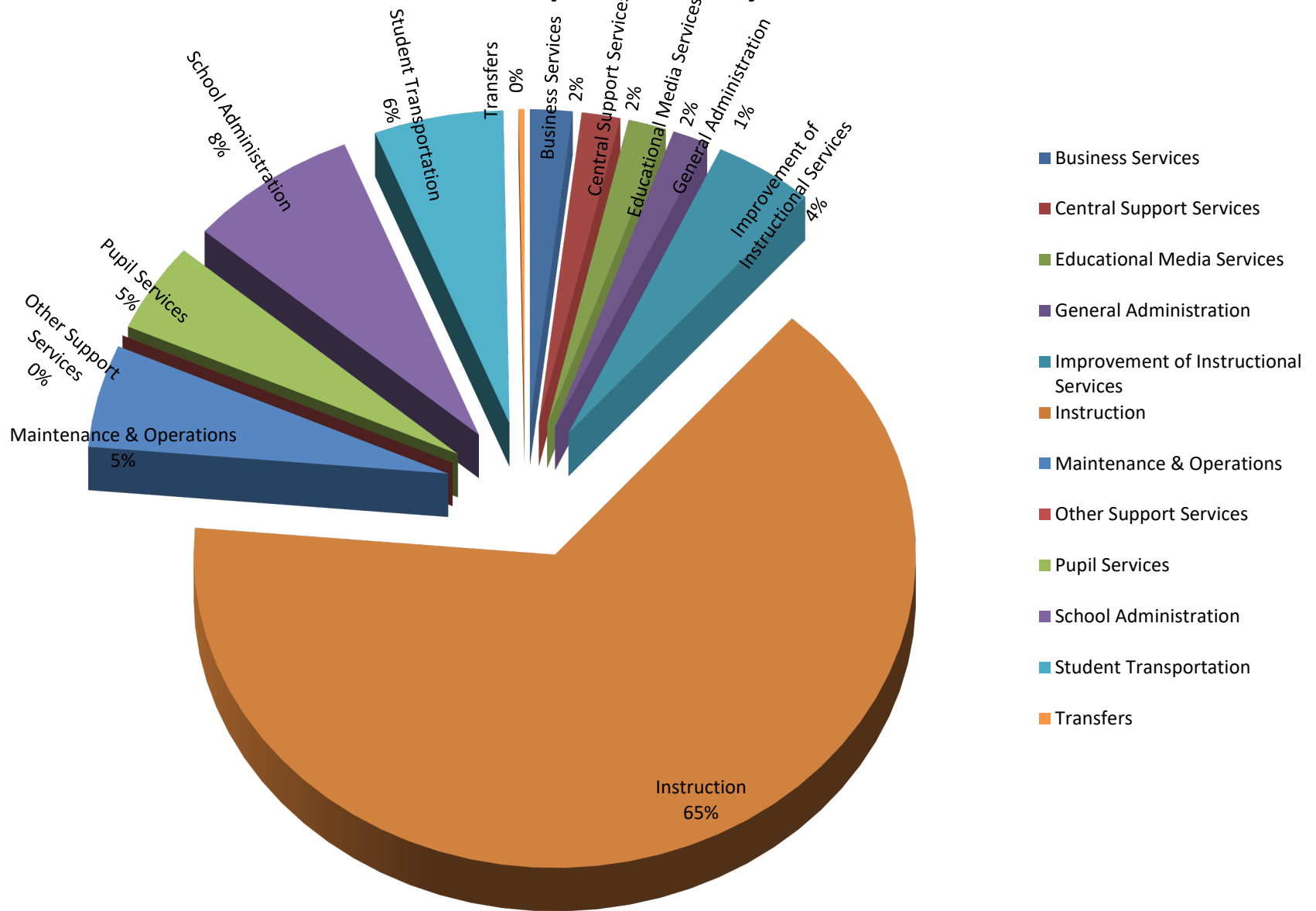
*Expenditures by Function*

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| <b>Expenditure Source</b>             | <b>2023-24</b>       |
|---------------------------------------|----------------------|
| Business Services                     | 3,881,321            |
| Central Support Services              | 3,544,530            |
| Educational Media Services            | 3,486,938            |
| General Administration                | 3,279,486            |
| Improvement of Instructional Services | 9,152,094            |
| Instruction                           | 133,229,154          |
| Maintenance and Operations            | 10,868,450           |
| Other Support Services                | 12,000               |
| Pupil Services                        | 9,438,460            |
| School Administration                 | 15,692,466           |
| Student Transportation                | 11,893,107           |
| Transfers                             | 550,000              |
| <b>TOTAL</b>                          | <b>\$205,028,006</b> |

# FY 24 Total Expenditures by Function



### 5 - Year Expenditure History

| Function Code | Function Definition                   | FY20 Actual          |       | FY21 Actual          |       | FY22 Actual          |       | FY23 Budgeted        |       | FY24 Proposed        |       |
|---------------|---------------------------------------|----------------------|-------|----------------------|-------|----------------------|-------|----------------------|-------|----------------------|-------|
| 1000          | Instruction                           | 110,510,011          | 64.3% | 107,248,554          | 64.6% | 114,990,982          | 64.5% | 121,330,556          | 64.4% | 133,229,154          | 65.0% |
| 2100          | Pupil services                        | 7,494,051            | 4.4%  | 7,805,202            | 4.7%  | 8,241,843            | 4.1%  | 8,985,840            | 4.8%  | 9,438,460            | 4.6%  |
| 2210          | Improvement of Instructional Services | 7,757,610            | 4.5%  | 7,209,834            | 4.3%  | 7,323,883            | 4.1%  | 8,021,735            | 4.3%  | 9,152,094            | 4.5%  |
| 2220          | Educational Media Services            | 2,846,816            | 1.7%  | 3,019,568            | 1.8%  | 2,976,743            | 1.7%  | 3,178,027            | 1.7%  | 3,486,938            | 1.7%  |
| 2300          | General Administration                | 2,773,892            | 1.6%  | 2,509,952            | 1.5%  | 2,553,944            | 1.4%  | 2,720,984            | 1.4%  | 3,279,486            | 1.6%  |
| 2400          | School Administration                 | 12,675,811           | 7.4%  | 13,474,089           | 8.1%  | 13,841,182           | 7.8%  | 14,640,711           | 7.8%  | 15,692,466           | 7.7%  |
| 2500          | Business Services                     | 2,228,237            | 1.3%  | 2,332,427            | 1.4%  | 2,533,408            | 1.4%  | 2,876,341            | 1.5%  | 3,881,321            | 1.9%  |
| 2600          | Maintenance and Operations            | 12,675,534           | 7.4%  | 9,959,979            | 6.0%  | 11,887,381           | 6.7%  | 9,978,327            | 5.3%  | 10,868,450           | 5.3%  |
| 2700          | Student Transportation                | 9,132,201            | 5.3%  | 8,205,016            | 4.9%  | 10,060,054           | 5.6%  | 12,651,102           | 6.7%  | 11,893,107           | 5.8%  |
| 2800          | Central Support Services              | 2,804,293            | 1.6%  | 2,931,610            | 1.8%  | 3,387,286            | 1.9%  | 3,553,068            | 1.9%  | 3,544,530            | 1.7%  |
| 2900          | Other Support Services                | 10,761               | 0.0%  | 10,761               | 0.0%  | 10,761               | 1.9%  | 12,000               | 0.0%  | 12,000               | 0.0%  |
| 3100          | School Food Services                  | 105,914              | 0.06% | 108,261              | 0.07% | 100,923              | 0.06% | 0                    | 0.00% | 0                    | 0.00% |
| 4000          | Facilities/Acqu./Constr.              | 74,732               | 0.04% | 0                    | 0.00% | 0                    | 0.00% | 0                    | 0.00% | 0                    | 0.00% |
| 5000          | Other Uses                            | 793,000              | 0.5%  | 1,144,257            | 0.7%  | 455,000              | 0.3%  | 550,000              | 0.3%  | 550,000              | 0.3%  |
|               | <b>Total Expenses</b>                 | <b>\$171,882,863</b> |       | <b>\$165,959,510</b> |       | <b>\$178,363,390</b> |       | <b>\$188,498,691</b> |       | <b>\$205,028,006</b> |       |
|               | Increase from prior year              |                      |       | -3.45%               |       | 7.47%                |       | 5.68%                |       | 8.77%                |       |

| Site/Department                            | FY23 Requested Amount | FY24 Requested Amount | Site/Department            | FY23 Requested Amount | FY24 Requested Amount |
|--------------------------------------------|-----------------------|-----------------------|----------------------------|-----------------------|-----------------------|
| Salaries and Benefits (see Salary tab)     | \$ 166,330,544.00     | \$ 180,375,693.00     | Barksdale Elementary       | \$ 42,260.00          | \$ 45,443.00          |
| <b>Superintendent's Office</b>             | \$ 15,400.00          | \$ 15,400.00          | CJ Hicks Elementary        | \$ 83,753.00          | \$ 91,224.00          |
| Attorney                                   | \$ 50,593.00          | \$ 50,972.00          | Flat Shoals Elementary     | \$ 53,273.00          | \$ 61,811.00          |
| Assistant Superintendents                  | \$ 40,100.00          | \$ 125,637.00         | Hightower Trail Elementary | \$ 45,061.00          | \$ 46,720.00          |
| Virtual Campus                             | \$ 45,900.00          | \$ 45,900.00          |                            |                       |                       |
| Board of Education                         | \$ 17,080.00          | \$ 32,580.00          | Honey Creek Elementary     | \$ 43,646.00          | \$ 47,224.00          |
| Supt's Office - Contingency Funds          | \$ 23,000.00          | \$ 23,000.00          | JH House Elementary        | \$ 52,214.00          | \$ 58,315.00          |
| <b>Office of Human Resources</b>           | \$ 63,500.00          | \$ 110,000.00         | Lorraine Elementary        | \$ 41,687.00          | \$ 43,453.00          |
| Human Resources                            | \$ 204,834.00         | \$ 214,100.00         | Peek's Chapel Elementary   | \$ 49,990.00          | \$ 47,715.00          |
| <b>Office of Strategy &amp; Innovation</b> | \$ -                  |                       | Pine Street Elementary     | \$ 55,560.00          | \$ 61,730.00          |
| Community Relations                        | \$ 100,200.00         | \$ 169,400.00         | Shoal Creek Elementary     | \$ 56,316.00          | \$ 57,464.00          |
| Strategic Planning                         | \$ 2,000.00           | \$ -                  | Sims Elementary            | \$ 42,811.00          | \$ 44,875.00          |
| <b>Office of Teaching &amp; Learning</b>   | \$ 12,600.00          | \$ 59,445.00          |                            |                       |                       |
| Curriculum                                 | \$ 647,577.00         | \$ 674,200.00         | Conyers Middle             | \$ 104,135.00         | \$ 102,729.00         |
| Instruction - Textbooks                    | \$ -                  | \$ 1,881,054.00       | Davis Middle               | \$ 98,728.00          | \$ 102,611.00         |
| Advanced Academics                         | \$ 126,111.00         | \$ 327,548.00         | Edwards Middle             | \$ 94,987.00          | \$ 98,707.00          |
| Assessment & Accountability                | \$ 187,144.00         | \$ 190,300.00         | Memorial Middle            | \$ 85,561.00          | \$ 85,950.00          |
| Career Technical (CTAE)                    | \$ 209,555.00         | \$ 216,280.00         |                            |                       |                       |
| Early Learning                             | \$ 10,800.00          | \$ 11,075.00          | Heritage High              | \$ 185,908.00         | \$ 206,493.00         |
| Advanced Education                         | \$ 25,000.00          | \$ 36,000.00          | Rockdale County High       | \$ 173,665.00         | \$ 189,678.00         |
| Professional Learning                      | \$ 238,400.00         | \$ 288,800.00         | Salem High                 | \$ 142,585.00         | \$ 147,047.00         |
| <b>Office of Student Support Services</b>  | \$ 77,800.00          | \$ 107,100.00         | RCA                        | \$ 73,878.00          | \$ 83,806.00          |
| Learning Support                           | \$ 1,660,740.00       | \$ 1,896,175.00       | Alpha School               | \$ 5,048.00           | \$ 5,048.00           |
| Student & Community Support Services       | \$ 408,375.00         | \$ 1,080,300.00       | Magnet School              | \$ 71,885.00          | \$ 74,302.00          |
| ESOL                                       | \$ 11,985.00          | \$ 13,785.00          | Open Campus                | \$ 21,300.00          | \$ 20,119.00          |
| 504                                        | \$ 26,000.00          | \$ 26,000.00          |                            |                       |                       |
| Family Engagement                          | \$ 24,500.00          | \$ 21,000.00          |                            |                       |                       |
| <b>Office of School Safety</b>             | \$ -                  |                       |                            |                       |                       |
| School Safety and Security                 | \$ 185,395.00         | \$ 882,226.00         |                            |                       |                       |
| Athletic Trainer                           | \$ 124,000.00         | \$ 124,000.00         |                            |                       |                       |
| <b>Office of Financial Services</b>        | \$ 102,500.00         | \$ 99,500.00          |                            |                       |                       |
| Business Services                          | \$ 6,834,767.00       | \$ 7,922,500.00       |                            |                       |                       |
| Grant Services                             | \$ 1,750.00           | \$ 1,750.00           |                            |                       |                       |
| Purchasing/Warehouse                       | \$ 422,821.00         | \$ 422,821.00         | <b>Sub Total</b>           | \$ 1,624,251.00       | \$ 1,722,464.00       |
| System Memberships                         | \$ 67,000.00          | \$ 67,000.00          |                            |                       |                       |
| <b>Office of Operational Services</b>      |                       |                       |                            |                       |                       |
| Facilities                                 | \$ 1,011,718.00       | \$ 1,297,878.00       |                            |                       |                       |
| Transportation                             | \$ 1,753,370.00       | \$ 2,731,846.00       |                            |                       |                       |
| <b>Office of Technology</b>                | \$ 1,789,910.00       | \$ 1,760,527.00       |                            |                       |                       |
| Grants (see Support Tab)                   | \$ 3,750.00           | \$ 3,750.00           |                            |                       |                       |
|                                            |                       |                       |                            |                       |                       |
| <b>Subtotal</b>                            | \$ 182,856,719.00     | \$ 203,305,542.00     |                            |                       |                       |
| Schools                                    | \$ 1,624,251.00       | \$ 1,722,464.00       |                            |                       |                       |
| <b>Grand Total</b>                         | \$ 184,480,970.00     | \$ 205,028,006.00     |                            |                       |                       |

***FY24 Requested Budget***

***Superintendent***

***Expenditures by Department***

***Superintendent's Office***

| Item                                               | 2022-2023<br>Budget | 2023-2024<br>Requested Amount |
|----------------------------------------------------|---------------------|-------------------------------|
| Dues/Fees                                          | 2,000               | 2,000                         |
| Other Expenditures: Business Expense Reimbursement | 2,000               | 2,000                         |
| Periodicals                                        | 350                 | 350                           |
| Professional Services: Consultants                 | 8,000               | 8,000                         |
| Supplies: Office                                   | 1,000               | 1,000                         |
| Travel                                             | 1,200               | 1,200                         |
| Expendable Equipment                               | 850                 | 850                           |
|                                                    |                     |                               |
|                                                    |                     |                               |
| <b>Total</b>                                       | <b>\$15,400</b>     | <b>\$15,400</b>               |

*FY24 Requested Budget*

*Superintendent*

*Expenditures by Department*

*Attorney*

| Item                              | 2022-2023<br>Budget | 2023-2024<br>Requested Amount |
|-----------------------------------|---------------------|-------------------------------|
| Dues/Fees                         | 3,182               | 3,119                         |
| Purchased Services: Attorney Fees | 40,773              | 40,773                        |
| Supplies: Office                  | 1,898               | 1,898                         |
| Travel                            | 1,800               | 2,000                         |
| Comm Web                          | 2940                | 3182                          |
|                                   |                     |                               |
|                                   |                     |                               |
| Total                             | \$50,593            | \$50,972                      |



***FY24 Requested Budget***

***Superintendent***

***Expenditures by Department***

***Assistant Superintendents Secondary***

| Item                                                 | 2022-2023<br>Budget | 2023-2024<br>Requested Amount |
|------------------------------------------------------|---------------------|-------------------------------|
| Books                                                | 100                 | 100                           |
| Dues/Fees: Conferences                               | 4,950               | 4,950                         |
| Periodicals                                          | 50                  | 0                             |
| Printing: Data Reports All Grades                    | 50                  | 0                             |
| Professional Services: Tutor.com (Middle & High)     |                     | 76,937                        |
| Supplies: Office                                     | 1,050               | 1,100                         |
| Supplies: Printing   Diplomas                        | 24,000              | 30,000                        |
| Travel                                               | 1,800               | 1,900                         |
| Travel - In and Out of District for Asst. Principals | 1,800               | 1,800                         |
| Expendable Equipment                                 | 150                 | 150                           |
| Expendable Computer Equipment                        | 300                 | 250                           |
|                                                      |                     |                               |
| <b>Total</b>                                         | <b>\$34,250</b>     | <b>\$117,187</b>              |

*FY24 Requested Budget*

*Superintendent*

*Expenditures by Department*

*Assistant Superintendents Elementary*

| Item                                                 | 2022-2023<br>Budget | 2023-2024<br>Requested Amount |
|------------------------------------------------------|---------------------|-------------------------------|
| Books                                                | 200                 | 200                           |
| Dues/Fees: Conferences                               | 4,750               | 4,750                         |
| Periodicals                                          | 150                 | 150                           |
| Printing: Data Reports All Grades                    | 150                 | 150                           |
| Professional Services: Contract Services             |                     |                               |
| Supplies: Office                                     | 950                 | 950                           |
| Travel - In and Out of District for Asst. Principals | 800                 | 800                           |
| Travel                                               | 1,000               | 1,000                         |
| Expendable Equipment                                 | 150                 | 150                           |
| Expendable Computer Equipment                        | 300                 | 300                           |
|                                                      |                     |                               |
| Total                                                | \$8,450             | \$8,450                       |

*FY24 Requested Budget*  
*Expenditures by Department*

*Assistant Superintendent*  
*Rockdale Virtual Campus*

| Item                                               | 2022-2023<br>Budget | 2023-2024<br>Requested Amount |
|----------------------------------------------------|---------------------|-------------------------------|
| Computer Equipment: Fees for Bandwith Server/Modem | 30,000              | 20,000                        |
| Software Licenses                                  | 3,000               | 3,000                         |
| Printing                                           | 1,000               | 1,000                         |
| Dues & Fees - Professional Learning                | 2,500               | 2,500                         |
| Supplies                                           | 2,500               | 12,500                        |
| Travel                                             | 1,500               | 1,500                         |
| Books                                              | 400                 | 400                           |
| Dues & Fees - SAT Prep Site License                | 5,000               | 5,000                         |
|                                                    |                     |                               |
| Total                                              | \$45,900            | \$45,900                      |

*FY24 Requested Budget*  
*Expenditures by Department*

*Superintendent*  
*Board of Education*

| Item                         | 2022-2023<br>Budget | 2023-2024<br>Requested Amount |
|------------------------------|---------------------|-------------------------------|
| Dues/Fees                    | 8,000               | 14,000                        |
| Advertising                  | 80                  | 80                            |
| Supplies: Office             | 1,000               | 1,000                         |
| Travel: School Board Members | 8,000               | 17,500                        |
|                              |                     |                               |
|                              |                     |                               |
| Total                        | \$17,080            | \$32,580                      |

***FY24 Requested Budget***  
***Expenditures by Department***

***Superintendent***  
***Contingency***

| Item                              | 2022-2023<br>Budget | 2023-2024<br>Requested Amount |
|-----------------------------------|---------------------|-------------------------------|
| Purchased Services                | 8,000               | 8,000                         |
| Repair and Maintenance: Emergency | 7,500               | 7,500                         |
| Supplies: Office Emergency        | 7,500               | 7,500                         |
|                                   |                     |                               |
|                                   |                     |                               |
| <b>Total</b>                      | <b>\$23,000</b>     | <b>\$23,000</b>               |

***FY24 Requested Budget***

***Office of Human Resources***

***Expenditures by Department***

***Chief Human Resources Officer***

| Item                                                                       | 2022-2023<br>Budget | 2023-2024<br>Requested Amount |
|----------------------------------------------------------------------------|---------------------|-------------------------------|
| Purchased Services : Software Integration                                  | 60,000              | 60,000                        |
| Purchased Services : Hanover Research Council - k-12 Custom Research Queue |                     | 46,500                        |
| Dues & Fees                                                                | 500                 | 500                           |
| Supplies: Office                                                           | 1,000               | 1,000                         |
| Travel                                                                     | 2,000               | 2,000                         |
|                                                                            |                     |                               |
| <b>Total</b>                                                               | <b>\$63,500</b>     | <b>\$110,000</b>              |

***FY24 Requested Budget***

***Office of Human Resources***

***Expenditures by Department***

***Human Resources***

| Item                                                                          | 2022-2023<br>Budget | 2023-2024<br>Requested Amount |
|-------------------------------------------------------------------------------|---------------------|-------------------------------|
| Communication: Advertisement Vacancies                                        | 3,000               | 3,000                         |
| Drug and Alcohol Testing: Fingerprinting Current Employees/Cert Renewal       | 1,500               | 1,500                         |
| Comm Web: Frontline Applicant Tracking and RedRover Absence Management System | 79,934              | 63,000                        |
| Comm Web: Fillable Forms                                                      | 15,000              | 32,500                        |
| Site License: FMLA                                                            | 4,000               | 6,200                         |
| Site License: Verifent                                                        | 3,000               |                               |
| Dues/Fees: Recruitment - Career Fair Reg, CallFire                            | 10,000              | 10,000                        |
| Dues/Fees: New Sub Training Modules                                           | 11,000              | 14,000                        |
| Purchased Services: Annual Labor Laws                                         | 3,500               | 3,500                         |
| Purchased Services: ACA Reporting                                             | 18,000              | 19,000                        |
| Repairs/Maint. Services: LiveScan Fingerprinting Machine                      | 4,000               | 9,500                         |
| Repairs/Maint. Services: Copy Machine                                         | 3,600               | 3,600                         |
| Expendable Equipment                                                          | 4,500               | 4,500                         |
| Books: Professional HR Laws                                                   | 2,200               | 2,200                         |
| Supplies: Computer External Hard Drives                                       | 1,000               | 1,000                         |
| Supplies: Recruitment                                                         | 12,000              | 12,000                        |
| Supplies: Office                                                              | 7,600               | 7,600                         |
| Travel                                                                        | 11,000              | 11,000                        |
| Travel: Recruitment                                                           | 10,000              | 10,000                        |
| Total                                                                         | \$204,834           | \$214,100                     |

*FY24 Requested Budget*  
*Expenditures by Department*

*Office of Strategy & Innovation*  
*Community Relations*

| Item                                                          | 2022-2023<br>Budget | 2023-2024<br>Requested Amount |
|---------------------------------------------------------------|---------------------|-------------------------------|
| Communication: Other Advertisements                           | 5,500               | 6,700                         |
| Dues/Fees: Memberships                                        | 6,000               | 6,000                         |
| Other: Printing                                               | 15,000              | 15,000                        |
| Periodicals                                                   | 400                 | 400                           |
| Professional Services                                         | 20,000              | 60,000                        |
| Software: Rapid Communication System (websites),<br>Qualtrics | 47,000              | 75,000                        |
| Supplies: Office                                              | 3,000               | 3,000                         |
| Travel                                                        | 3,300               | 3,300                         |
|                                                               |                     |                               |
| Total                                                         | \$100,200           | \$169,400                     |



*FY24 Requested Budget*  
*Expenditures by Department*

*Office of Strategy & Innovation*  
*Strategic Planning*

| Item               | 2022-2023<br>Budget | 2023-2022<br>Requested Amount |
|--------------------|---------------------|-------------------------------|
| Purchased Services | 0                   |                               |
| Supplies: Office   | 2,000               | 0                             |
| Travel             |                     |                               |
| Other Expenditures |                     |                               |
|                    |                     |                               |
| Total              | \$2,000             | \$0                           |

***FY24 Requested Budget***

***Office of Teaching and Learning***

***Expenditures by Department***

***Chief Academic Officer***

| Item                                                            | 2022-2023<br>Budget | 2023-2024<br>Requested Amount |
|-----------------------------------------------------------------|---------------------|-------------------------------|
| Dues/Fees                                                       | 1,500               | 1,500                         |
| Expendable Equipment                                            | 400                 | 400                           |
| Periodicals                                                     | 200                 | 200                           |
| Purchased Services: Professional/Contract Services              | 5,400               | 5,400                         |
| Supplies: Office                                                | 1,500               | 1,500                         |
| Supplies: Printing                                              | 600                 | 600                           |
| Travel                                                          | 3,000               | 3,000                         |
| Dues/Fees - Reading Recovery Conference Fees                    |                     | 5,000                         |
| Dues/Fees - Reading Recovery GA State Site License              |                     | 2,500                         |
| Dues/Fees - Reading Recovery GSU Site License and PL at HCE     |                     | 5,000                         |
| Dues/Fees - Reading Recovery GSU Site License and PL at HTE     |                     | 5,000                         |
| Dues/Fees - Reading Recovery Int'l Data Evaluation Ctr License  |                     | 2,000                         |
| Dues/Fees - Reading Recovery Membership Fee                     |                     | 100                           |
| Purchased Svc - Reading Recovery Leveled Literacy Prof Learning |                     | 2,600                         |
| Books - Reading Recovery Leveled Literacy Consumable Books      |                     | 6,000                         |
| Travel - Reading Recovery                                       |                     | 15,000                        |
| Printing - Reading Recovery                                     |                     | 1,000                         |
| Supplies - Reading Recovery Consumable Supplies                 |                     | 2,000                         |
| Supplies - Language & Literacy Supplies                         |                     | 500                           |

|                                            |          |          |
|--------------------------------------------|----------|----------|
| Expendable Equipment - Language & Literacy |          | 145      |
|                                            |          |          |
| Total                                      | \$12,600 | \$59,445 |

|                                                                    |          | 2022-2023 | 2023-2024        |
|--------------------------------------------------------------------|----------|-----------|------------------|
| Item                                                               | Grades   | Budget    | Requested Amount |
| Books: Language Arts                                               | 9-12     | 2500      |                  |
| Books: Language Arts                                               | 6-8      |           |                  |
| Books: Foreign Language                                            | 6-8      | 500       | 500              |
| Books: Foreign Language                                            | 9-12     | 2000      | 4000             |
| Books: Fine Arts                                                   | 1-3      | 200       | 0                |
| Books: Fine Arts                                                   | 4-5      | 200       | 0                |
| Books: Fine Arts                                                   | 6-8      | 1000      | 50               |
| Books: Fine Arts                                                   | 9-12     | 1000      | 50               |
| Books: Math - Grade Levels will vary                               | K-12     |           | 1500             |
| Books: Science                                                     | 6-8      | 500       | 0                |
| Books: Science                                                     | 9-12     | 500       | 0                |
| Books: Staff/Office                                                |          | 5,000     | 5,000            |
| Comm Web: Star 360 Renewal / Renaissance myOn Digital Books        | K-12     | 224,237   | 209,430          |
| Comm Web: Web Based Subscriptions - Classlink                      |          | 35,000    | 35,000           |
| Comm Web: ThinkCERCA Renewal (Safety Net)                          | K-12     |           |                  |
| Dues & Fees: Fine Arts                                             |          | 3,000     | 2,500            |
| Dues & Fees: Social Studies Content                                |          | 3,600     | 4,100            |
| Dues & Fees: Math Content Coordinators                             |          | 5,200     |                  |
| Dues & Fees: Math                                                  | K-12     |           | 2,500            |
| Dues & Fees: Science Content Coordinators                          |          | 4,500     | 3,500            |
| Dues & Fees: ELA Content Coordinators                              |          | 5,000     | 3,300            |
| Dues & Fees: World Languages                                       |          | 1,000     |                  |
| Dues/Fees: Curriculum Admin                                        |          | 2,700     | 2,000            |
| Dues/Fees: Coordinators, Coaches, Teachers                         |          | 1,000     | 1,000            |
| Expendable Equipment: Fine Arts                                    | 1-3      | 1,000     | 1,000            |
| Expendable Equipment: Fine Arts                                    | 4-5      | 1,000     | 1,000            |
| Expendable Equipment: Fine Arts                                    | 6-8      | 1,000     | 1,000            |
| Expendable Equipment: Fine Arts                                    | 9-12     | 1,000     | 1,000            |
| Expendable Equipment: Science                                      | 6-8/9-12 | 8,000     | 8,000            |
| Expendable Equipment: C & I Office                                 |          | 7,000     | 7,000            |
| Exp Equip: Physical Education Materials                            | K-12     | 7,000     | 7,000            |
| Exp Equip: Physical Education Materials                            | 6-8      | 3,500     | 3,500            |
| Exp Equip: Physical Education Materials                            | 9-12     | 2,500     | 2,500            |
| Purchased Services: ELA                                            |          | 25,750    | 37,180           |
| Purchased Services: Fine Arts                                      |          | 3,200     | 3,500            |
| Purchased Services: Math                                           |          | 15,000    | 40,000           |
| Purchased Services: Science                                        |          | 28,400    | 18,400           |
| Purchased Services: Social Studies                                 |          | 18,250    | 18,250           |
| Purchased Services: Pearson Realize                                |          | 3,150     |                  |
| Purchased Services: Chorus, Honors Bands                           |          | 3,750     | 2,350            |
| Purchased Services: World Languages                                |          | 0         | 2,400            |
| Purchased Services: Health & PE                                    |          | 10,000    | 8,000            |
| Purchased Services: Outside Training Facilitator                   |          | 12,000    | 12,000           |
| Repair and Maintenance: Chemical Waste Disposal (for science labs) |          | 15,000    | 10,000           |

|                                                                |       |           |           |
|----------------------------------------------------------------|-------|-----------|-----------|
| Repair and Maintenance: Inspection of Theaters Rigging Systems |       | 6,000     | 6,000     |
| Repair and Maintenance: Science (equipment repair)             | 9-12  | 4,000     | 2,000     |
| Supplies: Fine Arts                                            | 1-2-3 | 5,900     | 2,600     |
| Supplies: Fine Arts                                            | 6-8   | 0         | 3,050     |
| Supplies: Fine Arts                                            | 9-12  | 2,500     | 3,700     |
| Supplies: Honors Band                                          | 6-8   | 3,100     | 500       |
| Supplies: Fine Arts Chorus, Elem Honors Materials              | 4-5   | 1,000     | 3,500     |
| Supplies: Fine Arts Upper Elementary                           | 4-5   |           |           |
| Supplies: Language Arts - Foreign Language Materials           | 9-12  | 250       | 250       |
| Supplies: Office Supplies                                      |       | 5,000     | 5,000     |
| Supplies: Printing                                             |       | 8,000     | 8,000     |
| Supplies: Science Instructional Materials                      | K     |           | 0         |
| Supplies: Science Instructional Materials                      | 1-3   |           | 0         |
| Supplies: Science Instructional Materials                      | 4-5   |           | 0         |
| Supplies: Science Instructional Materials                      | 6-8   | 3,500     | 3,500     |
| Supplies: Science Instructional Materials                      | 9-12  | 2,700     | 5,000     |
| Supplies: Postage                                              |       | 100       | 0         |
| Travel: ELA                                                    |       | 3,450     | 3,450     |
| Travel: Science                                                |       | 6,400     | 5,400     |
| Travel: Math                                                   |       | 5,000     | 5,000     |
| Travel: Social Studies                                         |       | 4,000     | 3,500     |
| Travel: Fine Arts                                              |       | 2,000     | 3,000     |
| Travel: World Language                                         |       | 1,300     | 1,300     |
| Travel Admin                                                   |       | 2,000     | 2,000     |
| Travel: Coordinators, Coaches, Teachers                        |       | 1,000     | 1,000     |
| Travel: Lead Registrar (moved to CSSO)                         |       | 1,500     | 0         |
| Bus Drivers: PL for Teachers off-site                          |       |           | 450       |
| Bus Drivers: Reg/State Science Fair                            |       |           | 1,500     |
| Bus Drivers: Fine Arts/Bands/Choral                            | 6-12  | 5,000     | 3,200     |
| Professional Development: Stipend Fine Arts                    |       | 5,000     | 3,000     |
| Professional Development: Subs Fine Arts                       |       | 1,000     | 2,000     |
| Professional Development: Stipend Social Studies               |       | 6,500     | 4,500     |
| Professional Development: Subs Social Studies                  |       | 6,500     | 4,500     |
| Professional Development: Stipend ELA/World Language           |       | 5,500     | 28,750    |
| Professional Development: Subs ELA/World Language              |       | 5,500     | 7,500     |
| Professional Development: Stipend Science                      |       | 10,000    | 8,000     |
| Professional Development: Stipend Science - Burton             |       | 8,040     | 8,040     |
| Professional Development: Subs Science                         |       | 15,000    | 10,000    |
| Professional Development: Stipend Math                         |       | 11,700    | 17,000    |
| Professional Development: Subs Math                            |       | 11,000    | 26,500    |
| Professional Development: Stipend Health/PE                    |       | 4,000     | 4,000     |
| Professional Development: Subs Health/PE                       |       | 4,000     | 4,000     |
| Professional Development: Stipend Admin                        |       | 10,000    | 10,000    |
| Professional Development: Subs Admin                           |       | 5,000     | 5,000     |
| Total                                                          |       | \$647,577 | \$674,200 |

|                                                  |       | 2022-2023 | 2023-2024        |
|--------------------------------------------------|-------|-----------|------------------|
| Item                                             | Grade | Budget    | Requested Amount |
| Growth and Replacement/Saxon - Kindergarten      | K     | 0         | 40,644           |
| Growth and Replacement/Saxon - Primary           | 1-3   | 0         | 95,874           |
| Growth and Replacement - Upper Elementary        | 4-5   | 0         | 2,000            |
| Growth and Replacement - Middle                  | 6-8   | 0         | 5,000            |
| Growth and Replacement - High School / RVC G & R | 9-12  | 0         | 15,000           |
| Growth and Replacement - Special Ed              |       | 0         | 38,500           |
|                                                  |       |           |                  |
| Comp.Software: Adobe Creative Cloud (DMS/HHS)    | 6-12  | 0         | 2,500            |
| Comm Web: K-5 Math Braining Camp                 | K-5   | 0         | 6,077            |
| Comm Web: DBQ Project                            | 4-5   |           | 2,100            |
| Comm Web - USA Test Prep                         | 3     | 0         | 0                |
| Comm Web - USA Test Prep                         | 4-5   | 0         | 0                |
| Comm Web - USA Test Prep                         | 6-8   | 0         | 0                |
| Comm Web - ThinkCERCA                            | 3-8   | 0         | 194,400          |
| Comm Web: Braining Camp, Glencoe Health Online   | 6-8   | 0         | 10,599           |
| Comm Web : HS USA Test Prep                      | 9-12  | 0         | 0                |
| Comm Web: Science Explore Learning (Gizmos)      | K-5   | 0         | 14,518           |
| Comm Web: Science Explore Learning (Gizmos)      | 6-8   |           | 11,935           |
| Comm Web: Explore Learning (Gizmos)              | 9-12  | 0         | 11,935           |
| Comm Web: Social Studies Active Classroom        | 6-8   | 0         | 28,648           |
| Comm Web: Social Studies ABC-CLIO                | 9-12  | 0         | 7,954            |
| Comm Web: Science Rocket Judge - Science Fair    | 6-8   |           | 1,250            |
| Comm Web: Science Pivot Interactive              | 9-12  | 0         | 4,500            |
| Comm Web: Forensic Crime Lab Simulator           | 9-12  | 0         | 3,257            |
| Comm Web: Social Studies/ELA DBQ Project         | 6-8   | 0         | 4,500            |
| Comm Web: Social Studies/ELA DBQ Project         | 9-12  | 0         | 7,875            |
| Comm Web: Fine Arts Sight Reading Factory        | 6-12  | 0         | 2,995            |
| Comm Web: ELA HMH System 44                      | 6-8   |           | 88,532           |
| Comm Web: Edgenuity                              | 6-8   | 0         | 0                |
| Comm Web: Edgenuity                              | 9-12  | 0         | 124,632          |
| Comm Web: Drama Teacher Academy License          | 9-12  | 0         | 1,850            |
| Comm Web: Quaver's Health/PE                     | K-5   |           | 19,800           |
| Comm Web: Quaver's Beyond Marvelous Music        | 6-8   | 0         | 2,700            |
| Comm Web: Quaver's Beyond Marvelous Music        | K-5   | 0         | 21,600           |
|                                                  |       | 0         |                  |
| Dues & Fees: Spedial Ed G&R                      |       | 0         | 25,000           |
|                                                  |       |           |                  |
| TEXTBOOK ADOPTION                                |       |           |                  |
| Textbooks: Reading Wonders Literature Series     | 1-3   | 0         | 89,811           |

*FY24 Requested Budget**Office of Teaching and Learning**Expenditures by Department**Textbooks*

|                                                       |       | 2022-2023 | 2023-2024        |
|-------------------------------------------------------|-------|-----------|------------------|
| Item                                                  | Grade | Budget    | Requested Amount |
| Textbooks: Reading Wonders Literature Series          | 4-5   |           | 37,676           |
| Textbooks: Math Adoption Pilot Projection             | K     | 0         | 44,544           |
| Textbooks: Math Adoption Pilot Projection             | 1-3   |           | 134,651          |
| Textbooks: Math Adoption Pilot Projection             | 4-5   |           | 100,641          |
| Textbooks: Math Adoption Pilot Projection             | 6-8   |           | 102,168          |
| Textbooks: Math Adoption Pilot Projection             | 9-12  |           | 248,033          |
| Textbooks: Health Too Good for Drugs                  | 6-8   |           | 9,474            |
| Textbooks: Health Too Good for Drugs                  | 9-12  | 0         | 2,813            |
| Textbooks: Teen/Health Glencoe                        | 6-8   |           | 37,562           |
| Textbooks: Glencoe Health                             | 9-12  |           | 38,639           |
| Textbooks: Choosing the Best                          | 6-8   | 0         | 0                |
| Textbooks: HMH Bien Dit (French)                      | 9-12  |           | 16,666           |
| Textbooks: Savvas Organic Chemistry                   | 9-12  | 0         | 7,739            |
| Textbooks: English SAVVAS                             | 6-8   | 0         | 62,238           |
| Textbooks: English SAVVAS                             | 9-12  | 0         | 97,250           |
| Textbooks: AP Spanish                                 | 9-12  | 0         | 1,185            |
| Textbooks: AP Music Theory                            | 9-12  | 0         | 3,750            |
| Textbooks: AP Environmental Science Course 4e (RMSST) | 9-12  |           | 16,679           |
| Textbooks: CTAE                                       |       |           | 30,000           |
| Textbooks: Science , Investigating Oceanography       | 9-12  | 0         | 3,360            |
| Total                                                 |       | \$0       | \$1,881,054      |

*FY24 Requested Budget*

*Office of Teaching & Learning*

*Expenditures by Department*

*Advanced Academics*

| Item                                                             | 2022-2023<br>Budget | 2023-2024<br>Requested Amount |
|------------------------------------------------------------------|---------------------|-------------------------------|
| Purchased Services: Contracted Services (GHP Interviews)         | 1,000               | 2,000                         |
| Books: Advanced Academics                                        | 2,000               | 2,000                         |
|                                                                  |                     |                               |
| Dues/Fees - Gifted Conference Registrations                      | 2,500               | 2,500                         |
| Dues/Fees - Advanced Academic                                    | 800                 | 2,600                         |
| Dues/Fees - Funds to Pay for AP Students to take AP Exams in May |                     | 160,923                       |
| Dues/Fees - AVID Site Membership Fee                             | 32,011              | 48,225                        |
| Dues/Fees - AP Summer Institute                                  | 2,000               | 2,000                         |
| Dues/Fees - Training for Teachers at Avid Sites                  | 30,600              | 30,600                        |
|                                                                  |                     |                               |
| Printing - Enrichment Camp and Advanced Academics                | 200                 | 200                           |
| Supplies - Advanced Academics (6-12)                             | 2,000               | 2,000                         |
| Supplies - PC Gifted Center                                      | 5,000               | 5,000                         |
| Supplies for AVID Students                                       | 3,000               | 3,000                         |
| Supplies for AP Students                                         | 3,000               | 3,000                         |
| Supplies - Enrichment Camp AVID                                  | 3,000               | 2,000                         |
| Testing Supplies - Gifted                                        | 16,000              | 20,000                        |
|                                                                  |                     |                               |
| Travel: AVID Summer Institute                                    | 12,000              | 35,000                        |
| Travel: Gifted Teachers                                          | 5,000               | 5,000                         |
| Travel: Advanced Academic                                        | 1,500               | 1,500                         |
|                                                                  |                     |                               |
| Total                                                            | \$121,611           | \$327,548                     |



*FY24 Requested Budget*

*Office of Teaching & Learning*

*Expenditures by Department*

*Assessment & Accountability*

| Item                                       | 2022-2023<br>Budget | 2023-2024<br>Requested Budget |
|--------------------------------------------|---------------------|-------------------------------|
| Supplies: Testing: K-8                     | 183,594             | 180,000                       |
| Supplies: Testing: Aptitude (SAT/ACT, etc) |                     |                               |
| Purchased Services - Shredding             | 1,000               | 1,000                         |
| Expendable Equipment                       |                     | 500                           |
| Books: PLC Study                           | 350                 | 100                           |
| Postage                                    | 100                 | 200                           |
| Travel                                     | 100                 | 4,000                         |
| Supplies - General                         | 1,000               | 2,500                         |
| Printing - Pupil Services                  |                     |                               |
| Dues & Fees                                | 1,000               | 2,000                         |
|                                            |                     |                               |
| Total                                      | \$187,144           | \$190,300                     |

***FY24 Requested Budget******Office of Teaching & Learning******Expenditures by Department******Career Technical***

| Item                                                                      | 2022-2023<br>Budget | 2023-2024<br>Requested Amount |
|---------------------------------------------------------------------------|---------------------|-------------------------------|
| Computer Software: Admin Software - Support HS & MS as Needed             | 28,050              | 28,050                        |
| Dues/Fees                                                                 | 750                 | 750                           |
| Dues/Fees: ECP Consortium                                                 | 2,000               | 2,000                         |
| Expendable Equipment: Technology @ HHS                                    | 2,750               | 2,750                         |
| Expendable Equipment: Technology @ RCA                                    | 10,450              | 10,450                        |
| Expendable Equipment: Audio/Visual Lab @ SHS                              | 3,300               | 3,300                         |
| Expendable Equipment: Video Production @CMS                               | 1,650               | 3,650                         |
| Expendable Equipment: ECP Consortium                                      | 2,000               | 2,000                         |
| Postage: Youth Apprenticeships/Internships/Work-Study @ Four High Schools | 1,000               | 1,000                         |
| Purchased Services - SHS Live Streaming Fees                              | 5,500               | 5,500                         |
| Purchased Services -ECP End of Pathway Assessments                        | 17,500              | 17,500                        |
| Repair and Maintenance: CTAE Labs @ all MS & HS                           | 8,800               | 8,800                         |
| Supplies: YAP/Internships & Workstudy at Four High Schools                | 11,000              | 11,000                        |
| Supplies: ECP Consortium                                                  | 850                 | 850                           |
| Supplies: Office                                                          | 2,230               | 2,230                         |
| Supplies: Five Labs @ CMS                                                 | 6,325               | 8,000                         |
| Supplies: Three Labs @ DMS                                                | 5,775               | 6,125                         |
| Supplies: Four Labs @ EMS                                                 | 7,425               | 7,775                         |

*FY24 Requested Budget*

*Office of Teaching & Learning*

*Expenditures by Department*

*Career Technical*

| Item                                   | 2022-2023<br>Budget | 2023-2024<br>Requested Amount |
|----------------------------------------|---------------------|-------------------------------|
| Supplies: Two Labs @ MMS               | 2,475               | 2,475                         |
| Supplies: Six Labs @ HHS               | 5,500               | 6,200                         |
| Supplies: Six Labs @ RCHS              | 6,325               | 6,725                         |
| Supplies: Seven Labs @ SHS             | 3,300               | 3,300                         |
| Supplies: Two Labs @ OC                | 750                 | 750                           |
| Supplies: Twenty Four Labs @ RCA       | 57,750              | 59,000                        |
|                                        |                     |                               |
| Travel: ECP Consortium                 | 1,000               | 1,000                         |
| Travel - CTAE Administration           | 1,500               | 1,500                         |
| Travel - CTAE Fuel for FFA & MCJROTC   | 11,000              | 11,000                        |
| Travel - CTAE Driver for FFA & MCJROTC | 2,600               | 2,600                         |
| Total                                  | \$209,555           | \$216,280                     |

*FY24 Requested Budget*

*Office of Teaching and Learning*

*Expenditures by Department*

*Early Learning*

| Item                                                             | 2022-2023<br>Budget | 2023-2024<br>Requested Amount |
|------------------------------------------------------------------|---------------------|-------------------------------|
| Dues/Fees - Registrations and Admissions for PK Field Trips      | 2,850               | 2,850                         |
| Dues/Fees - NAEYC Accreditation Fee                              | 650                 | 925                           |
| Site License - WSO Assessments, Registration                     | 600                 | 600                           |
| Supplies: Supplies for Kindergarten Roundup                      | 3,300               | 3,300                         |
| Supplies: ELC Classroom - Basic Supplies                         | 900                 | 900                           |
| Materials: Compliance for NAEYC                                  | 2,500               | 2,500                         |
| Salaries: Bus Drivers for PK Field Trips (Moved From Curriculum) | 0                   |                               |
| Gasoline: Field Trips for 12 PK Programs (Moved From Curriculum) | 0                   |                               |
|                                                                  |                     |                               |
| Total                                                            | \$10,800            | \$11,075                      |

*FY24 Requested Budget*

*Office of Teaching and Learning*

*Expenditures by Department*

*Advanced Education*

| Item      | 2022-2023<br>Budget | 2023-2024<br>Requested Amount |
|-----------|---------------------|-------------------------------|
| Dues/Fees | 24,000              | 30,000                        |
| Travel    | 1,000               | 6,000                         |
|           |                     |                               |
| Total     | \$25,000            | \$36,000                      |

***FY24 Requested Budget***  
***Expenditures by Department***

***Office of Teaching & Learning***  
***Professional Learning***

| Item                                            | 2022-2023<br>Budget | 2023-2024<br>Requested Amount |
|-------------------------------------------------|---------------------|-------------------------------|
| Books: Endorsements & E Libraries               | 5,000               | 5,000                         |
| Dues Fees                                       | 7,300               | 7,300                         |
| Purchased Services: Training Consultants        | 39,900              | 60,000                        |
| Purchased Services: Office Staff/Para Trainings | 0                   | 30,500                        |
| Web Based License                               | 20,000              | 20,000                        |
| School Allocations: School Choice P/L           | 89,700              | 89,500                        |
| Supplies                                        | 10,500              | 10,500                        |
| Rental of Land or Building                      | 1,000               | 1,000                         |
| Travel                                          | 4,000               | 4,000                         |
| Professional Development Stipends               | 61,000              | 61,000                        |
| Substitutes for Strategic Initiatives           | 0                   | 0                             |
|                                                 |                     |                               |
| Total                                           | \$238,400           | \$288,800                     |

***FY24 Requested Budget***  
***Expenditures by Department***

***Office of Student Support Services***  
***Chief Student Support Officer***

| Item                                                                                                 | 2022-2023<br>Budget | 2023-2024<br>Requested Amount |
|------------------------------------------------------------------------------------------------------|---------------------|-------------------------------|
| Dues/Fees                                                                                            | 5,000               | 5,000                         |
| Dues/Fees: P&I                                                                                       | 7,000               | 10,000                        |
| Dues/Fees: Lead Registrar (Moved from T&L)                                                           |                     | 700                           |
| Dues/Fees: PBIS (Moved from Family Engagement)                                                       |                     | 3,500                         |
| Computer Software - Site License: P&I                                                                | 7,800               | 7,800                         |
| Computer Software: Online Student Registration                                                       | 5,000               |                               |
| Computer Software - SWIS, PBIS, Check-in/Check-out, Check and Connect (Moved from Family Engagement) |                     | 12,000                        |
| Expendable Equipment: Office                                                                         | 2,000               | 2,000                         |
| Books: P&I                                                                                           | 8,000               | 8,000                         |
| Books (Moved from Family Engagement)                                                                 |                     | 1,000                         |
| Purchased Services: ViewPoint (7 Challenges program)                                                 | 7,000               | 7,000                         |
| Purchased Services: Shredding; Contract Svcs Training                                                | 2,000               | 2,000                         |
| Purchased Services: Security for Summer (Moved from School Safety)                                   |                     | 6,000                         |
| Supplies: Office                                                                                     | 10,000              | 10,000                        |
| Supplies: P&I                                                                                        | 5,000               | 5,000                         |
| Supplies: Student Registration                                                                       | 5,000               | 3,500                         |
| Supplies: PBIS (Moved from Family Engagement)                                                        |                     | 2,000                         |

|                                                                                         |          |           |
|-----------------------------------------------------------------------------------------|----------|-----------|
| Supplies: Lead Registrar (Moved from T&L)                                               |          | 500       |
| Printing (Moved from T&L)                                                               |          | 1,600     |
|                                                                                         |          |           |
| Travel: Chief                                                                           | 2,000    | 2,000     |
| Travel: Lead Registrar (moved from T&L)                                                 |          | 1,500     |
| Travel: Coordinator or Behavior Intervention and Support (moved from Family Engagement) |          | 1,000     |
| Travel: P&I                                                                             | 12,000   | 15,000    |
|                                                                                         |          |           |
| Total                                                                                   | \$77,800 | \$107,100 |



*FY24 Requested Budget*

*Office of Student Support Services*

*Expenditures by Department*

*Learning Support*

| Item                                                                  | 2022-2023<br>Budget | 2023-2024<br>Requested Amount |
|-----------------------------------------------------------------------|---------------------|-------------------------------|
| Books                                                                 | 265                 | 1,000                         |
| Periodicals                                                           | 1,000               | 1,000                         |
| Computers                                                             | 2,500               |                               |
| Dues/Fees                                                             | 8,000               | 8,000                         |
| Purchased Services: Contracted Services (Non-Employees)Speech & OT/PT | 1,584,200           | 1,800,500                     |
| Equipment Rental: Hospital/Homebound                                  | 475                 | 475                           |
| Expendable Equipment                                                  | 2,500               | 12,700                        |
| Expendable Computer Equipment                                         |                     | 2,500                         |
| Comm. Web                                                             |                     | 7,200                         |
|                                                                       |                     |                               |
| Other: Work Based Learning                                            | 6,700               | 6,700                         |
|                                                                       |                     |                               |
| Repair and Maintenance: ADA Compliance                                | 1,450               | 1,450                         |
| Supplies: H/H, LS Dept office, GAA Prep, READY Program, Ext. Learning | 12,000              | 12,000                        |
| Supplies: Printing                                                    | 650                 | 1,650                         |
| Travel                                                                | 38,000              | 38,000                        |
| Travel: Reimbursement for Contracted Services                         | 1,000               | 1,000                         |
|                                                                       |                     |                               |
| Bus Driver Salaries - \$2,000                                         | 2,000               | 2,000                         |
|                                                                       |                     |                               |
| <b>Total</b>                                                          | <b>\$1,660,740</b>  | <b>\$1,896,175</b>            |

*FY24 Requested Budget*

*Office of Student Support Services*

*Expenditures by Department*

*Student & Community Support Services*

| Item                                                                                                                              | 2022-2023<br>Budget | 2023-2024<br>Requested Amount |
|-----------------------------------------------------------------------------------------------------------------------------------|---------------------|-------------------------------|
| Dues/Fees - Conferences                                                                                                           | 0                   | 22,000                        |
| Purchase Svcs - Contract Psych Svc, Therapists, Summer Psych Testing, PL Days, YMFHA, UGA College Advisor (Prev. CARES \$210,600) | 351,400             | 884,400                       |
| Site Licenses - Psych Testing, Adobe, Second Ste, Quaver, Naviance, School Connect                                                |                     | 137,400                       |
| Expendable Equipment                                                                                                              | 14,000              | 4,000                         |
| Postage                                                                                                                           | 300                 | 300                           |
| Printing                                                                                                                          | 750                 | 1,000                         |
| Repair and Maintenance: Calibrating of Audiometers                                                                                | 1,000               | 1,300                         |
| Supplies: Test, Career Center, Training, Office                                                                                   | 28,925              | 17,900                        |
| Travel                                                                                                                            | 12,000              | 12,000                        |
|                                                                                                                                   |                     |                               |
| <b>Total</b>                                                                                                                      | <b>\$408,375</b>    | <b>\$1,080,300</b>            |

*FY24 Requested Budget*

*Office of Student Support Services*

*Expenditures by Department*

*ESOL*

| Item                                            | 2022-2023<br>Budget | 2023-2024<br>Requested Amount |
|-------------------------------------------------|---------------------|-------------------------------|
| Books: Literature on Variety of Levels          | 2,500               | 1,500                         |
| Dues/Fees: Registration                         | 485                 | 485                           |
| Purchased Services: CHOA                        |                     | 1,000                         |
| Comm Web: Mango Languages                       | -                   | 1,800                         |
| Expendable Equipment: Headphones/Hand-held Mics | 3,000               | 1,500                         |
| Supplies: Instructional                         | 3,000               | 3,500                         |
| Supplies: Printing                              | 500                 | 500                           |
| Travel                                          | 2,500               | 3,500                         |
| Personnel:                                      |                     |                               |
| Substitutes                                     | -                   |                               |
|                                                 |                     |                               |
| Total                                           | \$11,985            | \$13,785                      |

| Item                                   | 2022-2023<br>Budget | 2023-2024<br>Requested Amount |
|----------------------------------------|---------------------|-------------------------------|
| Expendable Equipment                   | 2,800               | 2,800                         |
| Periodicals                            | 250                 | 250                           |
| Purchased Services: Non-employee OT/PT | 20,000              | 20,000                        |
| Supplies                               | 2,950               | 2,950                         |
|                                        |                     |                               |
|                                        |                     |                               |
| <b>Total</b>                           | <b>\$26,000</b>     | <b>\$26,000</b>               |

***FY24 Requested Budget***

***Office of Student Support Services***

***Expenditures by Department***

***Family Engagement***

| Item                                                            | 2022-2023<br>Budget | 2023-2024<br>Requested Amount |
|-----------------------------------------------------------------|---------------------|-------------------------------|
| Purchased Services - facility rental for PBIS training          | 0                   |                               |
| Purchased Services - Language Line                              |                     | 10,000                        |
| Books                                                           | 1,000               | 500                           |
| Dues & Fees - Membership fees, conference fees                  | 3,500               | 3,500                         |
| Computer Software (Moved to CSSO)                               | 11,800              | 0                             |
| Printing                                                        | 500                 | 500                           |
| Supplies - General Office                                       | 3,500               | 3,500                         |
| Travel - Mileage                                                | 1,000               | 1,000                         |
| Travel - SR Director                                            | 1,000               | 1,000                         |
| Travel - PBIS Leadership Forum for School Admin (moved to CSSO) | 1,000               | 0                             |
| Other - Fingerprinting                                          | 1,200               | 1,000                         |
|                                                                 |                     |                               |
| <b>Total</b>                                                    | <b>\$24,500</b>     | <b>\$21,000</b>               |

***FY24 Requested Budget******Office Of School Safety & Student Affairs******Expenditures by Department******School Safety & Security***

| Item                                                                                         | 2022-2023<br>Budget | 2023-2024<br>Requested Amount |
|----------------------------------------------------------------------------------------------|---------------------|-------------------------------|
| Dues/Fees                                                                                    | 3,000               | 3,500                         |
| Website/Software License: C Cure Access Control                                              | 0                   | 10,000                        |
| Website/Software License: Navigate 360 (\$45,000)                                            | 32,000              | 53,000                        |
| Professional Services: CHAMPS Program Instructor                                             | 5,000               | 5,000                         |
| Professional Services: GREAT Program Instructor                                              | 9,000               | 9,000                         |
| Purchased Services: Court Reporting                                                          | 0                   | 3,000                         |
| Expendable Equipment: Replacement of School Safety Radios, Golf Carts, Access Control Panels | 19,000              | 18,100                        |
| Repairs/Maint: Camera Systems, Access, Golf Carts                                            |                     | 20,000                        |
| Postage                                                                                      |                     | 1,500                         |
| Books                                                                                        |                     | 250                           |
| Supplies                                                                                     | 12,131              | 10,785                        |
| Travel: Department                                                                           | 6,000               | 3,000                         |
|                                                                                              |                     |                               |
| Security - Rival Athletic Events                                                             | 81,614              | 90,000                        |
| School Resource Officers (moved from Bus.Svcs.)                                              | 265,000             | 655,091                       |
|                                                                                              |                     |                               |
| Total                                                                                        | \$429,745           | \$882,226                     |

***FY24 Requested Budget***

***Office of School Safety & Student Affairs***

***Expenditures by Department***

***Athletic Trainer***

| Item                                            | 2022-2023<br>Budget | 2023-2024<br>Requested Amount |
|-------------------------------------------------|---------------------|-------------------------------|
| Books for Training Room                         | 30                  | 30                            |
| Dues/Fees                                       | 3,000               | 3,000                         |
| Purchased Services: Lay Coaches                 | 40,000              | 40,000                        |
| Purchased Services: Rehab/Equipment Maintenance | 34,970              | 34,970                        |
| Purchased Services: Equipment Calibration       |                     |                               |
| Expendable Equipment: Maintenance of AED & OE   | 23,000              | 23,000                        |
| Supplies, First Aid: Athletic Training Room     | 20,000              | 20,000                        |
| Supplies, First Aid: Middle and High Schools    |                     |                               |
| Supplies: Office                                |                     |                               |
| Travel                                          | 3,000               | 3,000                         |
|                                                 |                     |                               |
| <b>Total</b>                                    | <b>\$124,000</b>    | <b>\$124,000</b>              |

***FY24 Requested Budget******Office Of School Safety & Student Affairs******Expenditures by Department******School Safety & Security***

| Item                                                                                         | 2022-2023<br>Budget | 2023-2024<br>Requested Amount |
|----------------------------------------------------------------------------------------------|---------------------|-------------------------------|
| Dues/Fees                                                                                    | 3,000               | 3,500                         |
| Website/Software License: C Cure Access Control                                              | 0                   | 10,000                        |
| Website/Software License: Navigate 360 (\$45,000)                                            | 32,000              | 53,000                        |
| Professional Services: CHAMPS Program Instructor                                             | 5,000               | 5,000                         |
| Professional Services: GREAT Program Instructor                                              | 9,000               | 9,000                         |
| Purchased Services: Court Reporting                                                          | 0                   | 3,000                         |
| Expendable Equipment: Replacement of School Safety Radios, Golf Carts, Access Control Panels | 19,000              | 18,100                        |
| Repairs/Maint: Camera Systems, Access, Golf Carts                                            |                     | 20,000                        |
| Postage                                                                                      |                     | 1,500                         |
| Books                                                                                        |                     | 250                           |
| Supplies                                                                                     | 12,131              | 10,785                        |
| Travel: Department                                                                           | 6,000               | 3,000                         |
|                                                                                              |                     |                               |
| Security - Rival Athletic Events                                                             | 81,614              | 90,000                        |
| School Resource Officers (moved from Bus.Svcs.)                                              | 265,000             | 655,091                       |
|                                                                                              |                     |                               |
| Total                                                                                        | \$429,745           | \$882,226                     |



***FY24 Requested Budget***

***Office of School Safety & Student Affairs***

***Expenditures by Department***

***Athletic Trainer***

| Item                                            | 2022-2023<br>Budget | 2023-2024<br>Requested Amount |
|-------------------------------------------------|---------------------|-------------------------------|
| Books for Training Room                         | 30                  | 30                            |
| Dues/Fees                                       | 3,000               | 3,000                         |
| Purchased Services: Lay Coaches                 | 40,000              | 40,000                        |
| Purchased Services: Rehab/Equipment Maintenance | 34,970              | 34,970                        |
| Purchased Services: Equipment Calibration       |                     |                               |
| Expendable Equipment: Maintenance of AED & OE   | 23,000              | 23,000                        |
| Supplies, First Aid: Athletic Training Room     | 20,000              | 20,000                        |
| Supplies, First Aid: Middle and High Schools    |                     |                               |
| Supplies: Office                                |                     |                               |
| Travel                                          | 3,000               | 3,000                         |
|                                                 |                     |                               |
| <b>Total</b>                                    | <b>\$124,000</b>    | <b>\$124,000</b>              |

*FY24 Requested Budget*

*Office of Financial Services*

*Expenditures by Department*

*Chief Financial Officer*

|                                                | 2022-2023 | 2023-2024        |
|------------------------------------------------|-----------|------------------|
| Item                                           | Budget    | Requested Amount |
| Dues/Fees                                      | 4,000     | 2,000            |
| Purchased Services : VEBA Audit                | 19,000    | 19,000           |
| Other Expenditures: PPA Allocation for Schools | 65,000    | 65,000           |
| Supplies: Office                               | 2,000     | 2,000            |
| Travel                                         | 3,000     | 2,000            |
|                                                |           |                  |
| Travel: Principals                             | 4,750     | 4,750            |
| Dues/Fees: Principals                          | 4,750     | 4,750            |
|                                                |           |                  |
| Total                                          | \$102,500 | \$99,500         |

*FY24 Requested Budget**Office of Financial Services**Expenditures by Department**Business Services*

|                                                                      | 2022-2023   | 2023-2024        |
|----------------------------------------------------------------------|-------------|------------------|
| Item                                                                 | Budget      | Requested Amount |
| Communication: Postage                                               | 20,000      | 16,000           |
| Communication: Telephone and Data                                    | 750,000     | 650,000          |
| Web Based: EPES Sub/License                                          | 3,322       | 7,000            |
| Dues/Fees                                                            | 2,500       | 2,500            |
| Dues and Fees: United Community Bank Monthly Fees                    | 28,000      | 28,000           |
| Energy: Electricity                                                  | 3,200,000   | 3,600,000        |
| Energy: Natural Gas                                                  | 350,000     | 450,000          |
| Water and Sewer                                                      | 800,000     | 850,000          |
| Expendable Equipment: Copier and Scanner                             | 4,000       | 4,000            |
|                                                                      |             |                  |
| Insurance                                                            | 750,000     | 950,000          |
| Operating Transfers to Other Funds: Workers Comp                     | 550,000     | 550,000          |
|                                                                      |             |                  |
| Purchased Services: Annual Financial Audit & Actuarial Reports       | 49,945      | 53,000           |
| Purchased Services: School Resource Officers (moved to School Safety | 265,000     | 0                |
| Purchased Services: LOOMIS Cash Pick-up                              | 50,000      | 50,000           |
|                                                                      |             |                  |
| Custodial Services                                                   | 0           | 700,000          |
| Supplies: Office                                                     | 7,000       | 7,000            |
| Travel                                                               | 4,000       | 4,000            |
| Travel - Itinerant Teachers                                          | 1,000       | 1,000            |
| Other Exp - TAN Interest                                             | 0           |                  |
| Total                                                                | \$6,834,767 | \$7,922,500      |

*FY24 Requested Budget*  
*Expenditures by Department*

*Office of Financial Services*  
*Grant Services*

|                  | 2022-2023 | 2023-2024        |
|------------------|-----------|------------------|
| Item             | Budget    | Requested Amount |
| Dues/Fees        | 750       | 750              |
| Supplies: Office | 300       | 300              |
| Travel           | 0         | 0                |
| Books            | 700       | 700              |
| Total            | \$1,750   | \$1,750          |

*FY24 Requested Budget**Office of Financial Services**Expenditures by Department**Purchasing/Warehouse*

|                                               | 2022-2023        | 2023-2024        |
|-----------------------------------------------|------------------|------------------|
| Item                                          | Budget           | Requested Amount |
| Dues/Fees                                     | 750              | 750              |
| Expendable Equipment: Furniture for Growth    | 65,171           | 65,171           |
| Expendable Equipment: K-12 Furniture          |                  |                  |
| Purchased Services                            | 41,300           | 41,300           |
| Rental: Portable Trailers                     | 5,000            | 5,000            |
| Repair and Maintenance: Copiers               | 30,000           | 30,000           |
| Repair and Maintenance: General               |                  |                  |
| Repair and Maintenance: IKON Corporation      |                  |                  |
| Repair and Maintenance: Pest Control Services | 30,000           | 30,000           |
| Repair and Maintenance: Waste/Recycle         | 242,100          | 242,100          |
| Supplies: Office                              | 6,100            | 6,100            |
| Supplies: Uniforms                            | 600              | 600              |
| Travel                                        | 1,800            | 1,800            |
|                                               |                  |                  |
| <b>Total</b>                                  | <b>\$422,821</b> | <b>\$422,821</b> |

*FY24 Requested Budget*  
*Expenditures by Department*

*Office of Financial Services*  
*System Memberships*

|                                                         | 2022-2023 | 2023-2024        |
|---------------------------------------------------------|-----------|------------------|
| Item                                                    | Budget    | Requested Amount |
| Dues/Fees: GSBA eSolutions                              |           |                  |
| Dues/Fees: Georgia School Boards Association            | 55,000    | 55,000           |
| Dues/Fees: Georgia School Superintendents Association   |           |                  |
| RESA Fees: Metro Regional Education Service Association | 12,000    | 12,000           |
|                                                         |           |                  |
| Total                                                   | \$67,000  | \$67,000         |

**FY24 Requested Budget**

**Office of Operational Services**

**Expenditures by Department**

**Facilities**

|                                                                                 | 2022-2023 | 2023-2024        |
|---------------------------------------------------------------------------------|-----------|------------------|
| Item                                                                            | Budget    | Requested Amount |
| Computer License: Schooldude Yearly Service Cost                                | 22,000    | 22,000           |
| Dues/Fees                                                                       | 3,000     | 3,000            |
| Travel: Maintenance Department                                                  | 5,800     | 5,800            |
| Expendable Equipment: Facilites Repair Parts                                    | 28,500    | 32,000           |
| Expendable Equipment: Fire Extinguishers                                        | 6,500     | 6,500            |
| Expendable Equipment: Small Equip (Drills, ladders, blowers, ect.)              | 12,000    | 14,000           |
| Expendable Equipment: Miscellaneous Tools for Shop                              |           |                  |
| Expendable Equipment: Weed eaters                                               |           |                  |
| Expendable Equipment: Major Equipment and Parts                                 | 25,000    | 30,000           |
| Expendable Equipment: Replacement Parts for Security Systems                    | 10,000    | 10,000           |
| Other: Uniform Rental Maintenance Department                                    | 10,000    | 14,000           |
| Professional Services: Asbestos Sampling                                        | 6,625     | 16,625           |
| Professional Services: Burglar/Fire Alarm Monitoring/Repair                     | 13,000    | 13,650           |
| Rental of Equipment and Vehicles: Maintenance Department                        | 10,500    | 11,025           |
| Repair and Maintenance: Building Maintenance                                    | 150,000   | 188,250          |
| Repair and Maintenance: Facilities Grounds                                      | 5,000     | 5,000            |
| Repair and Maintenance: Fire Alarm Repairs                                      | 30,000    | 33,000           |
| Repair and Maintenance: Heating/Air Filter Maintenance (CARES in FY23)          |           | 140,000          |
| Repair and Maintenance: Inspection Boilers/Elevators                            | 9,000     | 9,000            |
| Repair and Maintenance: Inspection Elementary Playground Equipment              | 5,465     | 5,740            |
| Repair and Maintenance: Inspection Fire Extinguishers (includes servicing)/Fire | 27,000    | 30,000           |
| Repair and Maintenance: Inspection Kitchen Fire Hood Extinguisher System        |           |                  |
| Repair and Maintenance: Maintaining System Power Generators                     | 10,000    | 10,500           |
| Repair and Maintenance: Service Contract Energy Management (ALC)                | 23,000    | 23,000           |
| Repair and Maintenance: Water Meter Back Flow Testing                           | 6,000     | 6,300            |
| Repair and Maintenance: Water Treatment All Schools                             | 35,000    | 35,000           |
| Supplies: Building Maintenance for System                                       | 332,328   | 377,328          |
| Supplies: Grounds Maintenance, Wood Chips for Safe Fall Areas at Elementary     | 46,000    | 46,000           |
| Supplies: Maintenance Shop                                                      | 1,500     | 2,000            |
| Supplies: Office                                                                | 1,000     | 1,200            |
| Supplies: Paint for Parking Lot Striping of System Facilities                   | 5,000     | 5,000            |
| Supplies: Printing                                                              | 500       | 500              |
| Supplies: Admin                                                                 | 200       | 200              |
| Supplies: Repairs Grounds Equipment                                             | 2,500     | 2,500            |
| Supplies: System Facilities Grounds Maintenance                                 | 1500      | 2000             |
| Expendable Equipment:Stadiums Gas Blower, Mower, Brooms, Goal Posts, ect. for   | 2,000     | 13,000           |
| Expendable Equipment: Stadiums Push Lawn Mower                                  |           |                  |
| Expendable Equipment: Stadiums Security Lights                                  |           |                  |
| Expendable Equipment: Stadiums Stenciling                                       |           |                  |
| Repair and Maintenance: Stadiums, Bleacher and BB Goal Maintenance              | 12,500    | 12,500           |
| Supplies: Stadiums                                                              | 8,000     | 8,000            |
| Supplies: Stadiums, Equipment Repairs and Maintenance                           |           |                  |
| Supplies: Stadiums, Field Line Paint                                            |           |                  |
| Supplies: Stadiums, Field Maintenance                                           |           |                  |
| Supplies: Stadiums, Field Roller and Aerator                                    |           |                  |
| Supplies: Stadiums, Gravel Under Bleachers                                      |           |                  |

**FY24 Requested Budget**

**Office of Operational Services**

**Expenditures by Department**

**Facilities**

|                                                                     | 2022-2023          | 2023-2024          |
|---------------------------------------------------------------------|--------------------|--------------------|
| Item                                                                | Budget             | Requested Amount   |
| Repair and Maintenance: Septic Tank Pumping (LES, GRDMS, JHH, EPIC) | 25,000             | 29,000             |
| Repair and Maintenance: Septic Tank Testing & Maintenance (EPIC )   | 30,000             | 32,250             |
| Repair and Maintenance: CO Elevator Maintenance                     | 1,200              | 2,500              |
| Repair and Maintenance: PSE Elevator Maintenance                    | 4,500              | 4,900              |
| Repair and Maintenance: CMS Football Field Maintenance              | 428                | 428                |
| Repair and Maintenance: CMS Seasonal Ant Treatment                  | 550                | 578                |
| Repair and Maintenance: CMS Refinishing Gymnasium Floor             | 2,214              | 2,214              |
| Repair and Maintenance: EMS Football Field Maintenance              | 428                | 428                |
| Repair and Maintenance: EMS Seasonal Ant Treatment                  | 550                | 577                |
| Repair and Maintenance: EMS Refinishing Gymnasium Floor             | 2,214              | 2,214              |
| Repair and Maintenance: HHS Field Maintenance                       | 432                | 432                |
| Repair and Maintenance: HHS Refinishing Gymnasium Floor             | 2,214              | 2,731              |
| Repair and Maintenance: RCA Elevator Maintenance                    | 4,500              | 4,900              |
| Repair and Maintenance: RCHS Elevator Maintenance                   | 4,500              | 4,900              |
| Repair and Maintenance: RCHS Field Maintenance                      | 428                | 428                |
| Repair and Maintenance: RCHS Refinishing Gymnasium Floor            | 2,214              | 2,731              |
| Repair and Maintenance: GRDM Football Field Maintenance             | 428                | 428                |
| Repair and Maintenance: GRDM Seasonal Ant Treatment                 | 550                | 577                |
| Repair and Maintenance: GRDM Drainage Field/Well Testing            | 24,000             | 27,000             |
| Repair and Maintenance: GRDM Refinishing Gymnasium Floor            | 2,214              | 2,214              |
| Repair and Maintenance: GRDM Treatment Plant Operations             |                    |                    |
| Repair and Maintenance: SHS Elevator Maintenance                    | 4,500              | 4,900              |
| Repair and Maintenance: SHS Field Maintenance                       | 428                | 428                |
| Repair and Maintenance: SHS Refinishing Gymnasium Floor             | 2,214              | 2,731              |
| Repair and Maintenance: MMS Football Field Maintenance              | 428                | 428                |
| Repair and Maintenance: MMS Seasonal Ant Treatment                  | 550                | 578                |
| Repair and Maintenance: MMS Refinishing Gymnasium Floor             | 2,216              | 2,215              |
| Repair and Maintenance: EPIC Treatment Plant Chemicals and Supplies | 7,800              | 7,800              |
| Repair and Maintenance: EPIC Drainage Field/Well Testing            | 17,400             | 20,250             |
| Repair and Maintenance: EPIC Elevator Maintenance                   | 1,200              | 2,500              |
| <b>Total</b>                                                        | <b>\$1,011,718</b> | <b>\$1,297,878</b> |



| <i><b>FY24 Requested Budget</b></i>                                         | <i><b>Office of Operational Services</b></i> |                              |
|-----------------------------------------------------------------------------|----------------------------------------------|------------------------------|
| <i><b>Expenditures by Department</b></i>                                    |                                              | <i><b>Transportation</b></i> |
|                                                                             | 2022-2023                                    | 2023-2024                    |
| Item                                                                        | Budget                                       | Requested Amount             |
| Bus Drivers: Training   CPR/First Aid                                       | 500                                          | 500                          |
| Bus Drivers: Training   New Drivers                                         | 23,040                                       | 23,040                       |
| Training: Transportation Employees Safety Training                          | 48,240                                       | 48,240                       |
| Dues/Fees: Training CDL                                                     | 700                                          | 700                          |
| Dues/Fees                                                                   | 3,470                                        | 3,470                        |
| Dues/Fees: Training Mechanic                                                | 400                                          | 400                          |
| Professional Services: Physical Exams                                       | 17,820                                       | 17,820                       |
| Professional Services: Testing Drug/Alcohol                                 | 9,730                                        | 9,730                        |
| Energy: Fuel                                                                | 800,000                                      | 1,508,000                    |
| Expendable Equipment: Assistive Devices                                     | 1,500                                        | 1,500                        |
| Expendable Equipment: Tools                                                 | 1,500                                        | 1,500                        |
| Expendable Equipment: Two-Way Radios                                        | 11,625                                       | 11,625                       |
| Other Rentals: Uniforms                                                     | 6,247                                        | 6,247                        |
| Repair and Maintenance: Video Cameras on Buses                              | 1,250                                        | 1,250                        |
| Repair and Maintenance: Outside Services Performed on Buses/Support Vehicle | 82,000                                       | 149,500                      |
| Software Maintenance: VersaTrans Routing & Planning and Equipment           | 189,840                                      | 220,000                      |
| Supplies: Fleet, Batteries                                                  | 9,300                                        | 9,300                        |
| Supplies: Fleet, Tires                                                      | 218,768                                      | 333,696                      |
| Supplies: Office                                                            | 2,000                                        | 2,000                        |
| Supplies: Repair Parts                                                      | 313,500                                      | 371,388                      |
| Supplies: Shop                                                              | 6,820                                        | 6,820                        |
| Travel                                                                      | 5,120                                        | 5,120                        |
| Salaries: Other -                                                           |                                              |                              |
| Salaries: Three-tier Route Overage                                          |                                              |                              |
| <b>Total</b>                                                                | <b>\$1,753,370.00</b>                        | <b>\$2,731,846.00</b>        |
|                                                                             |                                              |                              |

***FY24 Requested Budget***  
***Expenditures by Department***

***Office of Technology***  
***Technology Services***

|                                                                                     | 2022-2023 | 2023-2024        |
|-------------------------------------------------------------------------------------|-----------|------------------|
| Item                                                                                | Budget    | Requested Amount |
| Professional Services: Consulting Services (Programming)                            | 20,000    | 20,000           |
| Dues /Fees: Computer Software - Adobe                                               | 7,000     | 7,000            |
| Dues /Fees: Attivo Support with Threat Direct                                       | 15,471    | 15,471           |
| Dues/Fees: Conference                                                               | 10,000    | 10,000           |
| Dues/Fees: Forticlient Server License                                               | 750       | 750              |
| Dues/Fees: Translation OLR for Active Cloud Presence and Disaster Recovery in Cloud | 12,000    | 12,000           |
| Dues/Fees: Firewall License Agreement                                               | 20,000    | 20,000           |
| Dues/Fees: Identification Card Software Program                                     | 16,000    | 16,000           |
| Dues/Fees: Training   Technical                                                     | 40,000    | 40,000           |
| Dues/Fees: Wireless Equipment Support Fees                                          | 0         |                  |
| Dues/Fees: Classroom Cameras                                                        | 60,000    | 160,000          |
| Dues/Fees: Mitel VOIP                                                               | 31,000    | 31,000           |
| Comm Web: Curriculum Management License & Support Fee - School Net                  | 108,000   | 108,000          |
| Comm Web: Infinite Campus Tableau                                                   | 52,000    | 52,000           |
| Comm Web: Infinite Campus                                                           | 220,000   | 220,000          |
| Comm Web: SafeMail Monitoring Program for Student Email                             | 7,500     |                  |
| Comm Web: Synchronization Program for Employee & Students Into Active Directory     | 17,500    | 17,500           |
| Comm Web: Plagiarism Program - Check Student Work for Plagiarism                    | 9,000     | 9,000            |
| Comm Web: Learning Mgmt System for Learning Reimagined                              | 90,510    | 90,510           |
| Comm Web: Destiny Support                                                           | 48,000    | 48,000           |
| Comm Web: Fax Plus (on-line fax for HR)                                             | 3,000     | 3,600            |
| Comm Web: Edgenuity                                                                 | 41,000    |                  |
| Comm Web: Brainpop                                                                  | 34,000    | 42,500           |
| Comm Web: BrightBytes Survey                                                        | 37,350    |                  |
| Comm Web: Internet Filter                                                           | 73,658    | 73,658           |

|                                                                          |             |             |
|--------------------------------------------------------------------------|-------------|-------------|
| Comm Web: Microsoft School Agreement                                     | 400,000     | 400,000     |
| Software: Server/San Warranty                                            | 20,000      | 20,000      |
| Software: Spam License Agreement                                         | 18,907      | 26,407      |
| Comm Web: Survey Monkey                                                  | 2,000       | 2,000       |
| Software: Verisign Certificates - Web Certificates                       | 6,000       | 6,000       |
| Software: Veritas Commvault Data Backup License Agreements               | 24,600      | 24,600      |
| Comm Web: Virus Protection Software                                      | 15,000      | 15,000      |
| Software: ZetaFAX Software                                               | 1,500       |             |
|                                                                          |             |             |
| Repair and Maintenance: Computer Network                                 | 39,800      | 31,840      |
| Repair and Maintenance: FAX Machines                                     | 1,000       | 800         |
| Repair and Maintenance: Telephones                                       | 49,966      | 39,973      |
| Expendable Equipment: FAX Replacement                                    | 2,580       | 2,580       |
| Expendable Computer Equipment: Admin replacements (FY22 and FY23 CARES)  | 0           | 0           |
| Expendable Computer Equipment: Parts for printers, computers, projectors | 47,300      | 47,300      |
| Expendable Computer Equipment: Printers                                  | 35,518      | 35,518      |
|                                                                          |             |             |
| A-V Materials: Projector Bulbs for 21st Century Classrooms               | 77,400      | 61,920      |
| Computer Equipment: Servers to Run Network Applications                  | 25,000      | 0           |
|                                                                          |             |             |
| Supplies                                                                 | 41,000      | 41,000      |
| Travel                                                                   | 8,600       | 8,600       |
|                                                                          |             |             |
| Total                                                                    | \$1,789,910 | \$1,760,527 |

***FY24 Proposed Budget***  
***Expenditures by School***

***Barksdale Elementary***

| Item                | 2022-2023<br>Budget | 2023-2024<br>Requested Amount |
|---------------------|---------------------|-------------------------------|
| Lawn Care           | 11,000              | 14,000                        |
| Per Pupil Allotment | 31,260              | 31,443                        |
| Total               | \$42,260            | \$45,443                      |

***FY24 Proposed Budget***  
***Expenditures by School***

***C.J. Hicks Elementary***

| Item                             | 2022-2023<br>Budget | 2023-2024<br>Requested Amount |
|----------------------------------|---------------------|-------------------------------|
| Lawn Care                        | 11,500              | 11,500                        |
| Dual Language Immersion Supplies | 13,500              | 13,500                        |
|                                  |                     |                               |
| Per Pupil Allotment              | 58,753              | 66,224                        |
| Total                            | \$83,753            | \$91,224                      |

***FY24 Proposed Budget***  
***Expenditures by School***

***Flat Shoals Elementary***

| Item                             | 2022-2023<br>Budget | 2023-2024<br>Requested Amount |
|----------------------------------|---------------------|-------------------------------|
| Lawn Care                        | 15,200              | 15,200                        |
| Per Pupil Allotment              | 38,073              | 36,989                        |
| Per Pupil Allotment: K-5 Virtual |                     | 9,622                         |
|                                  |                     |                               |
| Total                            | \$53,273            | \$61,811                      |

***FY24 Proposed Budget  
Expenditures by School***

***Hightower Trail Elementary***

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| Item                | 2022-2023<br>Budget | 2023-2024<br>Requested Amount |
|---------------------|---------------------|-------------------------------|
| Lawn Care           | 11,900              | 11,900                        |
|                     |                     |                               |
| Per Pupil Allotment | 33,161              | 34,820                        |
|                     |                     |                               |
| <b>Total</b>        | <b>\$45,061</b>     | <b>\$46,720</b>               |

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***FY24 Proposed Budget***  
***Expenditures by School***

***Honey Creek Elementary***

| Item                | 2022-2023<br>Budget | 2023-2024<br>Requested Amount |
|---------------------|---------------------|-------------------------------|
| Lawn Care           | 13,300              | 17,000                        |
|                     |                     |                               |
| Per Pupil Allotment | 30,346              | 30,224                        |
|                     |                     |                               |
| Total               | \$43,646            | \$47,224                      |



***FY24 Proposed Budget***  
***Expenditures by School***

***J. H. House Elementary***

| Item                | 2022-2023<br>Budget | 2023-2024<br>Requested Amount |
|---------------------|---------------------|-------------------------------|
| Lawn Care           | 9,500               | 18,000                        |
|                     |                     |                               |
| Per Pupil Allotment | 42,714              | 40,315                        |
|                     |                     |                               |
| Total               | \$52,214            | \$58,315                      |

***FY24 Proposed Budget***  
***Expenditures by School***

***Lorraine Elementary***

| Item                | 2022-2023<br>Budget | 2023-2024<br>Requested Amount |
|---------------------|---------------------|-------------------------------|
| Lawn Care           | 6,100               | 7,500                         |
|                     |                     |                               |
| Per Pupil Allotment | 35,587              | 35,953                        |
|                     |                     |                               |
| Total               | \$41,687            | \$43,453                      |

***FY24 Proposed Budget***  
***Expenditures by School***

***Peek's Chapel Elementary***

| Item                | 2022-2023<br>Budget | 2023-2024<br>Requested Amount |
|---------------------|---------------------|-------------------------------|
| Lawn Care           | 16,000              | 15,000                        |
|                     |                     |                               |
| Per Pupil Allotment | 33,990              | 32,715                        |
|                     |                     |                               |
| Total               | \$49,990            | \$47,715                      |

***FY24 Proposed Budget***  
***Expenditures by School***

***Pine Street Elementary***

| Item                | 2022-2023<br>Budget | 2023-2024<br>Requested Amount |
|---------------------|---------------------|-------------------------------|
| Lawn Care           | 13,600              | 16,000                        |
|                     |                     |                               |
| Per Pupil Allotment | 41,960              | 45,730                        |
|                     |                     |                               |
| Total               | \$55,560            | \$61,730                      |

***FY24 Proposed Budget  
Expenditures by School***

***Shoal Creek Elementary***

| Item                | 2022-2023<br>Budget | 2023-2024<br>Requested Amount |
|---------------------|---------------------|-------------------------------|
| Lawn Care           | 15,500              | 15,500                        |
|                     |                     |                               |
| Per Pupil Allotment | 40,816              | 41,964                        |
|                     |                     |                               |
| Total               | \$56,316            | \$57,464                      |

***FY24 Proposed Budget***  
***Expenditures by School***

***Sims Elementary***

| Item                | 2022-2023<br>Budget | 2023-2024<br>Requested Amount |
|---------------------|---------------------|-------------------------------|
| Lawn Care           | 11,500              | 13,500                        |
|                     |                     |                               |
| Per Pupil Allotment | 31,311              | 31,375                        |
|                     |                     |                               |
| Total               | \$42,811            | \$44,875                      |

| <i><b>FY24 Proposed Budget</b></i>            |                     | <i><b>Conyers Middle</b></i>  |
|-----------------------------------------------|---------------------|-------------------------------|
| <i><b>Expenditures by School</b></i>          |                     |                               |
| Item                                          | 2022-2023<br>Budget | 2023-2024<br>Requested Amount |
| Lawn Care                                     | 11,200              | 11,200                        |
| Softball Field Maintenance                    | 12,572              | 8,800                         |
| Repair and Maintenance: Instrument<br>Repairs | 6,000               | 5,000                         |
| Professional Services: Security/Officials     | 10,000              | 15,000                        |
| Per Pupil Allotment                           | 64,363              | 62,729                        |
|                                               |                     |                               |
| <b>Total</b>                                  | <b>\$104,135</b>    | <b>\$102,729</b>              |

***FY24 Proposed Budget  
Expenditures by School***

***General Ray Davis Middle***

| Item                                          | 2022-2023<br>Budget | 2023-2024<br>Requested Amount |
|-----------------------------------------------|---------------------|-------------------------------|
| Lawn Care                                     | 11,800              | 11,800                        |
| Softball Field Maintenance                    | 12,572              | 8,200                         |
| Repair and Maintenance: Instrument<br>Repairs | 7,500               | 8,500                         |
| Professional Services: Security/Officials     | 10,000              | 15,000                        |
| Per Pupil Allotment                           | 56,856              | 59,111                        |
|                                               |                     |                               |
| <b>Total</b>                                  | <b>\$98,728</b>     | <b>\$102,611</b>              |



***FY24 Proposed Budget***  
***Expenditures by School***

***Edwards Middle***

| Item                                          | 2022-2023<br>Budget | 2023-2024<br>Requested Amount |
|-----------------------------------------------|---------------------|-------------------------------|
| Lawn Care                                     | 11,550              | 11,550                        |
| Softball Field Maintenance                    | 12,572              | 8,450                         |
| Repair and Maintenance: Instrument<br>Repairs | 2,850               | 5,000                         |
| Professional Services: Security/Officials     | 10,000              | 15,000                        |
| Per Pupil Allotment                           | 58,015              | 58,707                        |
|                                               |                     |                               |
| <b>Total</b>                                  | <b>\$94,987</b>     | <b>\$98,707</b>               |

***FY24 Proposed Budget  
Expenditures by School***

***Memorial Middle***

| Item                                          | 2022-2023<br>Budget | 2023-2024<br>Requested Amount |
|-----------------------------------------------|---------------------|-------------------------------|
| Lawn Care                                     | 11,550              | 11,550                        |
| Softball Field Maintenance                    | 12,572              | 8,450                         |
| Repair and Maintenance: Instrument<br>Repairs | 2,850               | 5,000                         |
| Professional Services: Security/Officials     | 10,000              | 15,000                        |
| Per Pupil Allotment                           | 48,589              | 45,950                        |
|                                               |                     |                               |
| Total                                         | \$85,561            | \$85,950                      |

***FY24 Proposed Budget***  
***Expenditures by School***

***Heritage High***

| Item                                             | 2022-2023<br>Budget | 2023-2024<br>Requested Amount |
|--------------------------------------------------|---------------------|-------------------------------|
| Equipment Repair: Band                           | 7,000               | 7,000                         |
| Lawn Care                                        | 15,050              | 16,428                        |
| Softball Field Maintenance                       | 12,572              | 12,572                        |
| Professional Services: Extra-Curricular Security | 30,000              | 35,000                        |
| Professional Services: Game Officials            | 15,000              | 20,000                        |
| Contracted Voice & Dance Teachers                | 20,000              | 20,000                        |
| Other: Summer Transportation Athletics           | 5,000               | 6,000                         |
| Per Pupil Allotment                              | 81,286              | 89,493                        |
|                                                  |                     |                               |
| <b>Total</b>                                     | <b>\$185,908</b>    | <b>\$206,493</b>              |

***FY24 Proposed Budget  
Expenditures by School***

***Rockdale County High***

| Item                                               | 2022-2023<br>Budget | 2023-2024<br>Requested Amount |
|----------------------------------------------------|---------------------|-------------------------------|
| Equipment Repair: Band                             | 4,000               | 5,000                         |
| Supplies: Band                                     | 2,000               | 2,000                         |
| Lawn Care                                          | 18,500              | 16,428                        |
| Softball Field Maintenance                         | 12,572              | 12,572                        |
| Professional Services: Extracurricular<br>Security | 27,000              | 35,000                        |
| Professional Services: Game Officials              | 15,000              | 20,000                        |
| Other: Summer Transportation Athletics             | 5,000               | 5,000                         |
| Per Pupil Allotment                                | 89,593              | 93,678                        |
|                                                    |                     |                               |
| <b>Total</b>                                       | <b>\$173,665</b>    | <b>\$189,678</b>              |

***FY24 Proposed Budget***

***Salem High***

***Expenditures by School***

| Item                                             | 2022-2023<br>Budget | 2023-2024<br>Requested Amount |
|--------------------------------------------------|---------------------|-------------------------------|
| Equipment Repair: Band                           | 7,500               | 7,000                         |
| Lawn Care                                        | 11,000              | 11,428                        |
| Softball Field Maintenance                       | 12,572              | 12,572                        |
| Professional Services: Extra-Curricular Security | 29,000              | 35,000                        |
| Professional Services: Game Officials            | 18,000              | 20,000                        |
| Other: Summer Transportation Athletics           | 5,000               | 5,000                         |
| Per Pupil Allotment                              | 59,513              | 56,047                        |
|                                                  |                     |                               |
| <b>Total</b>                                     | <b>\$142,585</b>    | <b>\$147,047</b>              |

***FY24 Proposed Budget***  
***Expenditures by School***

***Rockdale Career Academy***

| Item                | 2022-2023<br>Budget | 2023-2024<br>Requested Amount |
|---------------------|---------------------|-------------------------------|
| Lawn Care           | 15,500              | 21,000                        |
|                     |                     |                               |
| Per Pupil Allotment | 58,378              | 62,806                        |
|                     |                     |                               |
| Total               | \$73,878            | \$83,806                      |

*FY24 Proposed Budget*

*Alpha School*

*Expenditures by School*

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|                     | 2022-2023 | 2023-2024        |
|---------------------|-----------|------------------|
| Item                | Budget    | Requested Amount |
|                     |           |                  |
| Per Pupil Allotment | 5,048     | 5,048            |
|                     |           |                  |
| Total               | \$5,048   | \$5,048          |

***FY24 Proposed Budget***

***Rockdale Magnet School***

***Expenditures by Department***

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| Item                         | 2022-2023<br>Budget | 2023-2024<br>Requested Amount |
|------------------------------|---------------------|-------------------------------|
| Dues and Fees                | 7,500               | 7,500                         |
| Exp Equipment: Computer      | 2,000               | 2,000                         |
| Exp Equipment: Research Labs | 3,000               | 3,000                         |
| Fuel                         | 3,500               | 3,500                         |
| Postage                      | 500                 | 500                           |
| Travel                       | 8,000               | 8,000                         |
| Site Licenses                | 5,500               | 5,500                         |
| Bus Drivers                  | 2,500               | 2,500                         |
|                              |                     |                               |
| Per Pupil Allotment          | 39,385              | 41,802                        |
|                              |                     |                               |
| Total                        | \$71,885            | \$74,302                      |



***FY24 Proposed Budget***  
***Expenditures by School***

***Rockdale Open Campus***

| Item                                        | 2022-2023<br>Budget | 2023-2024<br>Requested Amount |
|---------------------------------------------|---------------------|-------------------------------|
| Purchased Service - SRO for Evening Program | 11,160              | 11,160                        |
| Per Pupil Allotment                         | 10,140              | 8,959                         |
|                                             |                     |                               |
| <b>Total</b>                                | <b>\$21,300</b>     | <b>\$20,119</b>               |

# **Rockdale County Public Schools**

**Salary Schedules**

**2023 – 2024**

**Dr. Terry O. Oatts  
Superintendent**



# Rockdale County Public Schools

## 2023-2024 Administrative Salary Schedule

|              | Chief   | Assistant Superintendent<br>Executive Director | Director | Assistant Director<br>Coordinator<br>Manager |
|--------------|---------|------------------------------------------------|----------|----------------------------------------------|
| Pay Grade    | CHIE    | ASED                                           | DIR      | ADCM                                         |
| Days Worked  | 230     | 230                                            | 230      | 230                                          |
| Hours Worked | 8       | 8                                              | 8        | 8                                            |
| 0            | 90,828  | 87,622                                         | 70,528   | 67,002                                       |
| 1            | 93,463  | 89,901                                         | 73,528   | 70,002                                       |
| 2            | 96,173  | 92,247                                         | 75,573   | 71,945                                       |
| 3            | 98,962  | 94,662                                         | 77,678   | 73,944                                       |
| 4            | 101,833 | 97,145                                         | 79,843   | 76,001                                       |
| 5            | 104,785 | 99,701                                         | 82,072   | 78,118                                       |
| 6            | 107,824 | 102,332                                        | 84,366   | 80,295                                       |
| 7            | 110,951 | 105,038                                        | 86,724   | 82,539                                       |
| 8            | 114,168 | 107,823                                        | 89,153   | 84,846                                       |
| 9            | 117,479 | 110,690                                        | 91,651   | 87,219                                       |
| 10           | 120,885 | 113,639                                        | 94,222   | 89,662                                       |
| 11           | 124,392 | 116,795                                        | 96,866   | 92,174                                       |
| 12           | 127,999 | 120,009                                        | 99,590   | 94,761                                       |
| 13           | 131,710 | 123,315                                        | 102,390  | 97,421                                       |
| 14           | 135,530 | 126,838                                        | 105,273  | 100,160                                      |
| 15           | 139,460 | 130,460                                        | 108,291  | 102,976                                      |
| 16           | 143,644 | 134,309                                        | 111,540  | 105,961                                      |
| 17           | 147,953 | 138,158                                        | 114,886  | 109,140                                      |
| 18           | 152,529 | 142,123                                        | 118,439  | 112,515                                      |
| 19           | 157,105 | 146,207                                        | 121,992  | 115,890                                      |
| 20           | 161,818 | 150,413                                        | 125,652  | 119,367                                      |
| 21           | 166,673 | 154,745                                        | 129,422  | 122,948                                      |
| 22           | 171,673 | 159,207                                        | 133,304  | 126,636                                      |
| 23           | 176,823 | 163,803                                        | 137,303  | 130,435                                      |
| 24           | 182,128 | 168,537                                        | 141,422  | 134,348                                      |

### Positions

Chief Academic Officer  
 Chief Financial Officer  
 Chief Human Resources Officer  
 Chief Operations Officer  
 Chief Strategy & Innovations Officer  
 Chief Technology Officer  
 Chief Student Support Services

Assistant Superintendent Elem  
 Assistant Superintendent Middle  
 Assistant Superintendent High

Director - Early Learning  
 Director of Athletic Training  
 Director of Business Services  
 Director of Career Tech  
 Director of Community Support  
 Director of Curriculum Services  
 Director of Fleet  
 Director of Human Resources  
 Director of Learning Support  
 Director of Operations  
 Director of Digital Learning  
 Director of Professional Learning  
 Director of Assessment  
 Director of School Safety  
 Director of Technology  
 Director of Family Engagement  
 Director of Purchasing  
 Director of Transportation  
 Director of School Food Service

Accounting Manager  
 Assist Director of Human Resources  
 Coordinator - Fine Arts  
 Coordinator - Math  
 Coordinator - Science  
 Coordinator - Social Studies  
 Coordinator - Teacher Effectiveness  
 Financial Reporting Manager  
 Grants Writer  
 Instructional Coordinator/Registrar  
 Lead Compliance  
 Network Manager  
 Coordinator - ESOL  
 School Safety Coordinator  
 Learning Support Behavior Specialist  
 Learning Support Coordinator  
 Coordinator - Advanced Academics  
 Coordinator - Literature Support  
 Coordinator - Title I  
 Superintendent's Secretary  
 Coordinator - Language Arts  
 Coordinator - L4GA



# Rockdale County Public Schools

## 2023-2024 School Leadership / Administrative Salary Schedule

|             | Director | Assistant Director<br>Coordinator<br>Manager | Principal<br>Elementary<br>School | Principal<br>Middle School | Principal<br>High School /<br>RCA / EPIC<br>Center | Assistant<br>Principal<br>Elementary<br>School | Assistant<br>Principal<br>Middle School | Assistant<br>Principal<br>High School |
|-------------|----------|----------------------------------------------|-----------------------------------|----------------------------|----------------------------------------------------|------------------------------------------------|-----------------------------------------|---------------------------------------|
| Days Worked | 230      | 230                                          | 230                               | 230                        | 230                                                | 200                                            | 210                                     | 230                                   |
| 0           | 70,528   | 67,002                                       | 78,000                            | 82,405                     | 85,931                                             | 65,950                                         | 69,475                                  | 73,002                                |
| 1           | 73,528   | 70,002                                       | 80,160                            | 85,405                     | 88,931                                             | 68,950                                         | 72,475                                  | 76,002                                |
| 2           | 75,573   | 71,945                                       | 82,385                            | 87,622                     | 91,249                                             | 70,688                                         | 74,315                                  | 77,945                                |
| 3           | 77,678   | 73,944                                       | 84,676                            | 89,901                     | 93,634                                             | 72,476                                         | 76,211                                  | 79,944                                |
| 4           | 79,843   | 76,001                                       | 87,037                            | 92,247                     | 96,090                                             | 74,317                                         | 78,160                                  | 82,001                                |
| 5           | 82,072   | 78,118                                       | 89,468                            | 94,662                     | 98,615                                             | 76,312                                         | 80,166                                  | 84,118                                |
| 6           | 84,366   | 80,295                                       | 91,972                            | 97,145                     | 101,213                                            | 78,161                                         | 82,229                                  | 86,295                                |
| 7           | 86,724   | 82,539                                       | 94,551                            | 99,701                     | 103,888                                            | 80,167                                         | 84,352                                  | 88,539                                |
| 8           | 89,153   | 84,846                                       | 97,207                            | 102,332                    | 106,640                                            | 82,230                                         | 86,538                                  | 90,846                                |
| 9           | 91,651   | 87,219                                       | 99,944                            | 105,038                    | 109,471                                            | 84,853                                         | 88,786                                  | 93,219                                |
| 10          | 94,222   | 89,662                                       | 102,762                           | 107,823                    | 112,385                                            | 86,540                                         | 91,099                                  | 95,662                                |
| 11          | 96,866   | 92,174                                       | 105,665                           | 110,690                    | 115,469                                            | 88,788                                         | 93,482                                  | 98,174                                |
| 12          | 99,590   | 94,761                                       | 108,655                           | 113,639                    | 118,643                                            | 91,100                                         | 95,930                                  | 100,761                               |
| 13          | 102,390  | 97,421                                       | 111,734                           | 116,795                    | 121,910                                            | 93,483                                         | 98,452                                  | 103,421                               |
| 14          | 105,273  | 100,160                                      | 114,906                           | 120,009                    | 125,270                                            | 95,931                                         | 101,047                                 | 106,160                               |
| 15          | 108,291  | 102,976                                      | 118,174                           | 123,315                    | 128,729                                            | 98,453                                         | 103,715                                 | 108,976                               |
| 16          | 111,540  | 105,961                                      | 121,539                           | 126,838                    | 132,411                                            | 101,047                                        | 106,462                                 | 111,961                               |
| 17          | 114,886  | 109,140                                      | 125,005                           | 130,460                    | 136,203                                            | 103,809                                        | 109,386                                 | 115,140                               |
| 18          | 118,439  | 112,515                                      | 128,575                           | 134,309                    | 140,230                                            | 106,673                                        | 112,596                                 | 118,515                               |
| 19          | 121,992  | 115,890                                      | 132,252                           | 138,158                    | 144,257                                            | 109,693                                        | 115,794                                 | 121,890                               |
| 20          | 125,652  | 119,367                                      | 136,040                           | 142,123                    | 148,405                                            | 112,804                                        | 119,088                                 | 125,367                               |
| 21          | 129,422  | 122,948                                      | 139,941                           | 146,207                    | 152,677                                            | 116,008                                        | 122,481                                 | 128,948                               |
| 22          | 133,304  | 126,636                                      | 144,079                           | 150,533                    | 157,197                                            | 119,428                                        | 126,095                                 | 132,756                               |
| 23          | 137,303  | 130,435                                      | 148,341                           | 154,989                    | 161,853                                            | 122,951                                        | 129,818                                 | 136,679                               |
| 24          | 141,422  | 134,348                                      | 152,731                           | 159,579                    | 166,649                                            | 126,560                                        | 133,653                                 | 140,719                               |



## FY24 RCPS SALARY SCHEDULE

ROCKDALE COUNTY PUBLIC SCHOOLS ANNUAL SALARY SCHEDULE - CERTIFIED  
 FOR 10 MONTHS (190 DAYS) EMPLOYMENT  
 SCHOOL YEAR 2023-2024

| EXPERIENCE<br>SALARY<br>STEP | YEARS<br>OF<br>EXPERIENCE | T-4         | T-5         | T-6         | T-7          |
|------------------------------|---------------------------|-------------|-------------|-------------|--------------|
| 0,1,2                        | E                         | \$48,712.00 | \$54,334.00 | \$60,333.00 | \$66,063.00  |
| 3                            | 1                         | \$49,712.00 | \$55,434.00 | \$61,533.00 | \$67,363.00  |
| 4                            | 2                         | \$50,712.00 | \$56,534.00 | \$62,733.00 | \$68,663.00  |
| 5                            | 3                         | \$51,712.00 | \$57,634.00 | \$63,933.00 | \$69,963.00  |
| 6                            | 4                         | \$52,712.00 | \$58,734.00 | \$65,133.00 | \$71,263.00  |
| 7                            | 5                         | \$53,712.00 | \$59,834.00 | \$66,333.00 | \$72,563.00  |
| 8                            | 6                         | \$54,712.00 | \$60,934.00 | \$67,533.00 | \$73,863.00  |
| 9                            | 7                         | \$55,712.00 | \$62,034.00 | \$68,733.00 | \$75,163.00  |
| 10                           | 8                         | \$56,712.00 | \$63,134.00 | \$69,933.00 | \$76,463.00  |
| 11                           | 9                         | \$57,712.00 | \$64,234.00 | \$71,133.00 | \$77,763.00  |
| 12                           | 10                        | \$58,712.00 | \$65,334.00 | \$72,333.00 | \$79,063.00  |
| 13                           | 11                        | \$59,712.00 | \$66,434.00 | \$73,533.00 | \$80,363.00  |
| 14                           | 12                        | \$60,712.00 | \$67,534.00 | \$74,733.00 | \$81,663.00  |
| 15                           | 13                        | \$61,712.00 | \$68,634.00 | \$75,933.00 | \$82,963.00  |
| 16                           | 14                        | \$62,712.00 | \$69,734.00 | \$77,133.00 | \$84,263.00  |
| 17                           | 15                        | \$63,712.00 | \$70,834.00 | \$78,333.00 | \$85,563.00  |
| 18                           | 16                        | \$64,712.00 | \$71,934.00 | \$79,533.00 | \$86,863.00  |
| 19                           | 17                        | \$65,712.00 | \$73,034.00 | \$80,733.00 | \$88,163.00  |
| 20                           | 18                        | \$66,712.00 | \$74,134.00 | \$81,933.00 | \$89,463.00  |
| 21                           | 19                        | \$67,712.00 | \$75,234.00 | \$83,133.00 | \$90,763.00  |
| 22                           | 20                        | \$68,712.00 | \$76,334.00 | \$84,333.00 | \$92,063.00  |
| 23                           | 21                        | \$69,712.00 | \$77,434.00 | \$85,533.00 | \$93,363.00  |
| 24                           | 22                        | \$70,712.00 | \$78,534.00 | \$86,733.00 | \$94,663.00  |
| 25                           | 23                        | \$71,712.00 | \$79,634.00 | \$87,933.00 | \$95,963.00  |
| 26                           | 24                        | \$72,712.00 | \$80,734.00 | \$89,133.00 | \$97,263.00  |
| 27                           | 25                        | \$73,712.00 | \$81,834.00 | \$90,333.00 | \$98,563.00  |
| 28                           | 26                        | \$74,712.00 | \$82,934.00 | \$91,533.00 | \$99,863.00  |
| 29                           | 27                        | \$75,712.00 | \$84,034.00 | \$92,733.00 | \$101,163.00 |
| 30                           | 28                        | \$76,712.00 | \$85,134.00 | \$93,933.00 | \$102,463.00 |
| 31                           | 29                        | \$77,712.00 | \$86,234.00 | \$95,133.00 | \$103,763.00 |
| 32                           | 30                        | \$78,712.00 | \$87,334.00 | \$96,333.00 | \$105,063.00 |



# Rockdale County Public Schools

## RCPS 2022-2023 Classified Salary Schedule

| Grade | Recommended Title                  | Days Per Year | Hours Per Day | 0      | 1      | 2      | 3      | 4      | 5      | 6      | 7      | 8      | 9      | 10     | 11     | 12     | 13     | 14     | 15     | 16     | 17     | 18     | 19     | 20     | 21     | 22     | 23     | 24     | 25     | 26     |
|-------|------------------------------------|---------------|---------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| 1     | Parking Lot Attendant              | 180           | 8.00          | 12,470 | 12,859 | 13,248 | 13,651 | 14,054 | 14,486 | 14,918 | 15,365 | 15,826 | 16,301 | 16,790 | 17,294 | 17,813 | 18,346 | 18,893 | 19,454 | 20,030 | 20,650 | 21,269 | 21,902 | 22,565 | 23,242 | 23,933 | 24,653 | 25,387 | 26,149 | 26,933 |
| 1     | Early Learning Center Office Clerk | 200           | 6.00          | 12,470 | 12,859 | 13,248 | 13,651 | 14,054 | 14,486 | 14,918 | 15,365 | 15,826 | 16,301 | 16,790 | 17,294 | 17,813 | 18,346 | 18,893 | 19,454 | 20,030 | 20,650 | 21,269 | 21,902 | 22,565 | 23,242 | 23,933 | 24,653 | 25,387 | 26,149 | 26,933 |
| 3     | Lab Monitor                        | 185           | 8.00          | 14,758 | 15,194 | 15,678 | 16,146 | 16,630 | 17,129 | 17,644 | 18,174 | 18,720 | 19,282 | 19,859 | 20,452 | 21,060 | 21,700 | 22,355 | 23,026 | 23,712 | 24,430 | 25,163 | 25,912 | 26,692 | 27,487 | 28,314 | 29,156 | 30,030 | 30,931 | 31,859 |
| 3     | Parent Involvement Coordinator     | 185           | 8.00          | 14,758 | 15,194 | 15,678 | 16,146 | 16,630 | 17,129 | 17,644 | 18,174 | 18,720 | 19,282 | 19,859 | 20,452 | 21,060 | 21,700 | 22,355 | 23,026 | 23,712 | 24,430 | 25,163 | 25,912 | 26,692 | 27,487 | 28,314 | 29,156 | 30,030 | 30,931 | 31,859 |
| 3     | Parent Liaison                     | 185           | 8.00          | 14,758 | 15,194 | 15,678 | 16,146 | 16,630 | 17,129 | 17,644 | 18,174 | 18,720 | 19,282 | 19,859 | 20,452 | 21,060 | 21,700 | 22,355 | 23,026 | 23,712 | 24,430 | 25,163 | 25,912 | 26,692 | 27,487 | 28,314 | 29,156 | 30,030 | 30,931 | 31,859 |
| 5     | Instructional Clerk                | 190           | 8.00          | 16,477 | 16,978 | 17,495 | 18,027 | 18,574 | 19,137 | 19,714 | 20,307 | 20,915 | 21,538 | 22,192 | 22,861 | 23,545 | 24,244 | 24,974 | 25,718 | 26,494 | 27,284 | 28,105 | 28,941 | 29,807 | 30,704 | 31,631 | 32,574 | 33,546 | 34,553 | 35,589 |
| 5     | Interpreter - Non-Certified        | 190           | 8.00          | 16,477 | 16,978 | 17,495 | 18,027 | 18,574 | 19,137 | 19,714 | 20,307 | 20,915 | 21,538 | 22,192 | 22,861 | 23,545 | 24,244 | 24,974 | 25,718 | 26,494 | 27,284 | 28,105 | 28,941 | 29,807 | 30,704 | 31,631 | 32,574 | 33,546 | 34,553 | 35,589 |
| 5     | School Clerk I                     | 190           | 8.00          | 16,477 | 16,978 | 17,495 | 18,027 | 18,574 | 19,137 | 19,714 | 20,307 | 20,915 | 21,538 | 22,192 | 22,861 | 23,545 | 24,244 | 24,974 | 25,718 | 26,494 | 27,284 | 28,105 | 28,941 | 29,807 | 30,704 | 31,631 | 32,574 | 33,546 | 34,553 | 35,589 |
| 5     | Technician - Early Childhood       | 195           | 8.00          | 16,477 | 16,978 | 17,495 | 18,027 | 18,574 | 19,137 | 19,714 | 20,307 | 20,915 | 21,538 | 22,192 | 22,861 | 23,545 | 24,244 | 24,974 | 25,718 | 26,494 | 27,284 | 28,105 | 28,941 | 29,807 | 30,704 | 31,631 | 32,574 | 33,546 | 34,553 | 35,589 |
| 5 C   | Clinic Assistant                   | 185           | 8.00          | 17,317 | 17,844 | 18,387 | 18,946 | 19,521 | 20,113 | 20,719 | 21,343 | 21,982 | 22,636 | 23,324 | 24,027 | 24,746 | 25,480 | 26,248 | 27,030 | 27,845 | 28,675 | 29,538 | 30,417 | 31,327 | 32,270 | 33,244 | 34,235 | 35,257 | 36,315 | 37,404 |
| 6     | Career Center Clerk                | 200           | 8.00          | 17,344 | 17,872 | 18,416 | 18,976 | 19,552 | 20,144 | 20,752 | 21,376 | 22,016 | 22,672 | 23,360 | 24,064 | 24,784 | 25,520 | 26,288 | 27,072 | 27,888 | 28,720 | 29,584 | 30,464 | 31,376 | 32,320 | 33,296 | 34,288 | 35,312 | 36,371 | 37,463 |
| 6     | School Clerk II                    | 200           | 8.00          | 17,344 | 17,872 | 18,416 | 18,976 | 19,552 | 20,144 | 20,752 | 21,376 | 22,016 | 22,672 | 23,360 | 24,064 | 24,784 | 25,520 | 26,288 | 27,072 | 27,888 | 28,720 | 29,584 | 30,464 | 31,376 | 32,320 | 33,296 | 34,288 | 35,312 | 36,371 | 37,463 |
| 7     | School Clerk III                   | 210           | 8.00          | 18,211 | 18,766 | 19,337 | 19,925 | 20,530 | 21,151 | 21,790 | 22,445 | 23,117 | 23,806 | 24,528 | 25,267 | 26,023 | 26,796 | 27,602 | 28,426 | 29,282 | 30,156 | 31,063 | 31,987 | 32,945 | 33,936 | 34,961 | 36,002 | 37,078 | 38,190 | 39,336 |
| 8     | Parent Educator                    | 210           | 8.00          | 19,078 | 19,659 | 20,258 | 20,874 | 21,507 | 22,158 | 22,827 | 23,514 | 24,218 | 24,939 | 25,696 | 26,470 | 27,262 | 28,072 | 28,917 | 29,779 | 30,677 | 31,592 | 32,542 | 33,510 | 34,514 | 35,552 | 36,626 | 37,717 | 38,843 | 40,008 | 41,209 |
| 8     | School Clerk IV                    | 220           | 8.00          | 19,078 | 19,659 | 20,258 | 20,874 | 21,507 | 22,158 | 22,827 | 23,514 | 24,218 | 24,939 | 25,696 | 26,470 | 27,262 | 28,072 | 28,917 | 29,779 | 30,677 | 31,592 | 32,542 | 33,510 | 34,514 | 35,552 | 36,626 | 37,717 | 38,843 | 40,008 | 41,209 |
| 8     | Registrar - Elementary             | 210           | 8.00          | 19,078 | 19,659 | 20,258 | 20,874 | 21,507 | 22,158 | 22,827 | 23,514 | 24,218 | 24,939 | 25,696 | 26,470 | 27,262 | 28,072 | 28,917 | 29,779 | 30,677 | 31,592 | 32,542 | 33,510 | 34,514 | 35,552 | 36,626 | 37,717 | 38,843 | 40,008 | 41,209 |
| 9     | Interpreter                        | 190           | 8.00          | 19,473 | 20,058 | 20,660 | 21,280 | 21,918 | 22,574 | 23,252 | 23,951 | 24,670 | 25,410 | 26,170 | 26,955 | 27,764 | 28,599 | 29,456 | 30,339 | 31,249 | 32,189 | 33,153 | 34,147 | 35,171 | 36,226 | 37,277 | 38,395 | 39,582 | 40,769 | 41,992 |
| 9     | Paraprofessional                   | 185           | 8.00          | 19,473 | 20,058 | 20,660 | 21,280 | 21,918 | 22,574 | 23,252 | 23,951 | 24,670 | 25,410 | 26,170 | 26,955 | 27,764 | 28,599 | 29,456 | 30,339 | 31,249 | 32,189 | 33,153 | 34,147 | 35,171 | 36,226 | 37,277 | 38,395 | 39,582 | 40,769 | 41,993 |
| 10    | School Secretary - High            | 230           | 8.00          | 19,946 | 20,553 | 21,178 | 21,822 | 22,485 | 23,166 | 23,865 | 24,582 | 25,318 | 26,073 | 26,864 | 27,674 | 28,502 | 29,348 | 30,231 | 31,133 | 32,071 | 33,028 | 34,022 | 35,034 | 36,082 | 37,168 | 38,290 | 39,431 | 40,609 | 41,827 | 43,082 |
| 10    | School Bookkeeper - Alpha School   | 210           | 8.00          | 19,946 | 20,553 | 21,178 | 21,822 | 22,485 | 23,166 | 23,865 | 24,582 | 25,318 | 26,073 | 26,864 | 27,674 | 28,502 | 29,348 | 30,231 | 31,133 | 32,071 | 33,028 | 34,022 | 35,034 | 36,082 | 37,168 | 38,290 | 39,431 | 40,609 | 41,827 | 43,082 |
| 10    | School Bookkeeper - Elementary     | 210           | 8.00          | 19,946 | 20,553 | 21,178 | 21,822 | 22,485 | 23,166 | 23,865 | 24,582 | 25,318 | 26,073 | 26,864 | 27,674 | 28,502 | 29,348 | 30,231 | 31,133 | 32,071 | 33,028 | 34,022 | 35,034 | 36,082 | 37,168 | 38,290 | 39,431 | 40,609 | 41,827 | 43,082 |
| 10    | School Bookkeeper - Open Campus    | 210           | 8.00          | 19,946 | 20,553 | 21,178 | 21,822 | 22,485 | 23,166 | 23,865 | 24,582 | 25,318 | 26,073 | 26,864 | 27,674 | 28,502 | 29,348 | 30,231 | 31,133 | 32,071 | 33,028 | 34,022 | 35,034 | 36,082 | 37,168 | 38,290 | 39,431 | 40,609 | 41,827 | 43,082 |
| 11    | Admissions Secretary - Magnet      | 210           | 8.00          | 20,792 | 21,436 | 22,080 | 22,761 | 23,442 | 24,141 | 24,858 | 25,613 | 26,386 | 27,177 | 27,986 | 28,833 | 29,698 | 30,581 | 31,501 | 32,439 | 33,414 | 34,408 | 35,438 | 36,506 | 37,610 | 38,732 | 39,891 | 41,087 | 42,320 | 43,590 | 44,897 |
| 11    | Divisional Clerk                   | 230           | 8.00          | 20,792 | 21,436 | 22,080 | 22,761 | 23,442 | 24,141 | 24,858 | 25,613 | 26,386 | 27,177 | 27,986 | 28,833 | 29,698 | 30,581 | 31,501 | 32,439 | 33,414 | 34,408 | 35,438 | 36,506 | 37,610 | 38,732 | 39,891 | 41,087 | 42,320 | 43,590 | 44,897 |
| 11    | ELC Data Specialist (RCA)          | 200           | 8.00          | 20,792 | 21,436 | 22,080 | 22,761 | 23,442 | 24,141 | 24,858 | 25,613 | 26,386 | 27,177 | 27,986 | 28,833 | 29,698 | 30,581 | 31,501 | 32,439 | 33,414 | 34,408 | 35,438 | 36,506 | 37,610 | 38,732 | 39,891 | 41,087 | 42,320 | 43,590 | 44,897 |
| 11    | Prof. Learning Data Specialist     | 200           | 8.00          | 20,792 | 21,436 | 22,080 | 22,761 | 23,442 | 24,141 | 24,858 | 25,613 | 26,386 | 27,177 | 27,986 | 28,833 | 29,698 | 30,581 | 31,501 | 32,439 | 33,414 | 34,408 | 35,438 | 36,506 | 37,610 | 38,732 | 39,891 | 41,087 | 42,320 | 43,590 | 44,897 |
| 11    | Graduation Clerk - Open Campus     | 210           | 8.00          | 20,792 | 21,436 | 22,080 | 22,761 | 23,442 | 24,141 | 24,858 | 25,613 | 26,386 | 27,177 | 27,986 | 28,833 | 29,698 | 30,581 | 31,501 | 32,439 | 33,414 | 34,408 | 35,438 | 36,506 | 37,610 | 38,732 | 39,891 | 41,087 | 42,320 | 43,590 | 44,897 |
| 11    | Radio Dispatch Operator            | 230           | 8.00          | 20,792 | 21,436 | 22,080 | 22,761 | 23,442 | 24,141 | 24,858 | 25,613 | 26,386 | 27,177 | 27,986 | 28,833 | 29,698 | 30,581 | 31,501 | 32,439 | 33,414 | 34,408 | 35,438 | 36,506 | 37,610 | 38,732 | 39,891 | 41,087 | 42,320 | 43,590 | 44,897 |
| 11    | Registrar - Middle                 | 210           | 8.00          | 20,792 | 21,436 | 22,080 | 22,761 | 23,442 | 24,141 | 24,858 | 25,613 | 26,386 | 27,177 | 27,986 | 28,833 | 29,698 | 30,581 | 31,501 | 32,439 | 33,414 | 34,408 | 35,438 | 36,506 | 37,610 | 38,732 | 39,891 | 41,087 | 42,320 | 43,590 | 44,897 |
| 11    | School Bookkeeper - Middle         | 210           | 8.00          | 20,792 | 21,436 | 22,080 | 22,761 | 23,442 | 24,141 | 24,858 | 25,613 | 26,386 | 27,177 | 27,986 | 28,833 | 29,698 | 30,581 | 31,501 | 32,439 | 33,414 | 34,408 | 35,438 | 36,506 | 37,610 | 38,732 | 39,891 | 41,087 | 42,320 | 43,590 | 44,897 |
| 13    | Print Operator                     | 230           | 8.00          | 21,878 | 22,534 | 23,206 | 23,895 | 24,616 | 25,354 | 26,109 | 26,896 | 27,700 | 28,536 | 29,389 | 30,274 | 31,176 | 32,111 | 33,079 | 34,079 | 35,096 | 36,146 | 37,228 | 38,343 | 39,491 | 40,672 | 41,886 | 43,148 | 44,444 | 45,777 | 47,151 |
| 13    | Registrar - Magnet (and RVC)       | 210           | 8.00          | 21,878 | 22,534 | 23,206 | 23,895 | 24,616 | 25,354 | 26,109 | 26,896 | 27,700 | 28,536 | 29,389 | 30,274 | 31,176 | 32,111 | 33,079 | 34,079 | 35,096 | 36,146 | 37,228 | 38,343 | 39,491 | 40,672 | 41,886 | 43,148 | 44,444 | 45,777 | 47,151 |
| 13    | School Bookkeeper - Magnet         | 210           | 8.00          | 21,878 | 22,534 | 23,206 | 23,895 | 24,616 | 25,354 | 26,109 | 26,896 | 27,700 | 28,536 | 29,389 | 30,274 | 31,176 | 32,111 | 33,079 | 34,079 | 35,096 | 36,146 | 37,228 | 38,343 | 39,491 | 40,672 | 41,886 | 43,148 | 44,444 | 45,777 | 47,151 |
| 13    | School Nutrition Secretary         | 210           | 8.00          | 21,878 | 22,534 | 23,206 | 23,895 | 24,616 | 25,354 | 26,109 | 26,896 | 27,700 | 28,536 | 29,389 | 30,274 | 31,176 | 32,111 | 33,079 | 34,079 | 35,096 | 36,146 | 37,228 | 38,343 | 39,491 | 40,672 | 41,886 | 43,148 | 44,444 | 45,777 | 47,151 |
| 14    | Courier - Warehouse Tech           | 230           | 8.00          | 22,443 | 23,109 | 23,816 | 24,544 | 25,272 | 26,042 | 26,832 | 27,643 | 28,475 | 29,328 | 30,202 | 31,117 | 32,053 | 33,010 | 34,008 | 35,027 | 36,088 | 37,170 | 38,293 | 39,437 | 40,622 | 41,850 | 43,098 | 44,387 | 45,718 | 47,090 | 48,503 |
| 14    | Intel I                            | 210           | 8.00          | 22,443 | 23,109 | 23,816 | 24,544 | 25,272 | 26,042 | 26,832 | 27,643 | 28,475 | 29,328 | 30,202 | 31,117 | 32,053 | 33,010 | 34,008 | 35,027 | 36,088 | 37,170 | 38,293 | 39     |        |        |        |        |        |        |        |

| Grade | Recommended Title                  | Days Per Year | Hours Per Day | 0      | 1      | 2      | 3      | 4      | 5      | 6      | 7      | 8      | 9      | 10     | 11     | 12     | 13     | 14     | 15     | 16     | 17     | 18     | 19     | 20     | 21     | 22     | 23     | 24     | 25     | 26     |
|-------|------------------------------------|---------------|---------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| 15    | Educational Specialist             | 190           | 8.00          | 23,739 | 24,450 | 25,190 | 25,944 | 26,729 | 27,528 | 28,357 | 29,200 | 30,074 | 30,976 | 31,924 | 32,886 | 33,877 | 34,898 | 35,949 | 37,030 | 38,140 | 39,279 | 40,463 | 41,677 | 42,920 | 44,208 | 45,421 | 46,783 | 48,189 | 49,634 | 51,123 |
| 15    | General Maintenance Worker I       | 260           | 8.00          | 23,739 | 24,450 | 25,190 | 25,944 | 26,729 | 27,528 | 28,357 | 29,200 | 30,074 | 30,976 | 31,924 | 32,886 | 33,877 | 34,898 | 35,949 | 37,030 | 38,140 | 39,279 | 40,463 | 41,677 | 42,920 | 44,208 | 45,421 | 46,783 | 48,189 | 49,634 | 51,123 |
| 15    | Receptionist - Central Office      | 230           | 8.00          | 23,739 | 24,450 | 25,190 | 25,944 | 26,729 | 27,528 | 28,357 | 29,200 | 30,074 | 30,976 | 31,924 | 32,886 | 33,877 | 34,898 | 35,949 | 37,030 | 38,140 | 39,279 | 40,463 | 41,677 | 42,920 | 44,208 | 45,421 | 46,783 | 48,189 | 49,634 | 51,123 |
| 15    | Special Education Family Liaison   | 190           | 8.00          | 23,739 | 24,450 | 25,190 | 25,944 | 26,729 | 27,528 | 28,357 | 29,200 | 30,074 | 30,976 | 31,924 | 32,886 | 33,877 | 34,898 | 35,949 | 37,030 | 38,140 | 39,279 | 40,463 | 41,677 | 42,920 | 44,208 | 45,421 | 46,783 | 48,189 | 49,634 | 51,123 |
| 16    | Divisional Bookkeeper              | 230           | 8.00          | 24,915 | 27,915 | 28,662 | 29,432 | 30,224 | 31,024 | 31,882 | 32,749 | 33,641 | 34,561 | 35,508 | 36,483 | 37,487 | 38,521 | 39,588 | 40,685 | 41,816 | 42,980 | 44,179 | 45,847 | 47,132 | 47,998 | 49,348 | 50,693 | 52,123 | 53,687 | 55,297 |
| 16    | Educational Specialist             | 200           | 8.00          | 24,915 | 27,915 | 28,662 | 29,432 | 30,224 | 31,024 | 31,882 | 32,749 | 33,641 | 34,561 | 35,508 | 36,483 | 37,487 | 38,521 | 39,588 | 40,685 | 41,816 | 42,980 | 44,179 | 45,847 | 47,132 | 47,998 | 49,348 | 50,693 | 52,123 | 53,687 | 55,297 |
| 16    | Physical Therapist                 | 190           | 8.00          | 24,915 | 27,915 | 28,662 | 29,432 | 30,224 | 31,024 | 31,882 | 32,749 | 33,641 | 34,561 | 35,508 | 36,483 | 37,487 | 38,521 | 39,588 | 40,685 | 41,816 | 42,980 | 44,179 | 45,847 | 47,132 | 47,998 | 49,348 | 50,693 | 52,123 | 54,422 | 56,055 |
| 16    | Registrar - High                   | 230           | 8.00          | 24,915 | 27,915 | 28,662 | 29,432 | 30,224 | 31,024 | 31,882 | 32,749 | 33,641 | 34,561 | 35,508 | 36,483 | 37,487 | 38,521 | 39,588 | 40,685 | 41,816 | 42,980 | 44,179 | 45,847 | 47,132 | 47,998 | 49,348 | 50,693 | 52,123 | 53,687 | 55,297 |
| 16    | School Bookkeeper - High           | 230           | 8.00          | 24,915 | 27,915 | 28,662 | 29,432 | 30,224 | 31,024 | 31,882 | 32,749 | 33,641 | 34,561 | 35,508 | 36,483 | 37,487 | 38,521 | 39,588 | 40,685 | 41,816 | 42,980 | 44,179 | 45,847 | 47,132 | 47,998 | 49,348 | 50,693 | 52,123 | 53,687 | 55,297 |
| 16    | Vehicle Mechanic I                 | 260           | 8.00          | 24,915 | 27,915 | 28,662 | 29,432 | 30,224 | 31,024 | 31,882 | 32,749 | 33,641 | 34,561 | 35,508 | 36,483 | 37,487 | 38,521 | 39,588 | 40,685 | 41,816 | 42,980 | 44,179 | 45,847 | 47,132 | 47,998 | 49,348 | 50,693 | 52,123 | 53,687 | 55,297 |
| 17    | First Steps Organizer              | 210           | 8.00          | 25,771 | 26,578 | 27,367 | 28,190 | 29,030 | 29,904 | 30,794 | 31,718 | 32,676 | 33,650 | 34,658 | 35,700 | 36,775 | 37,884 | 39,026 | 40,202 | 41,412 | 42,655 | 43,932 | 45,242 | 46,603 | 47,998 | 49,442 | 50,921 | 52,450 | 54,023 | 55,644 |
| 17    | General Maintenance Worker II      | 260           | 8.00          | 25,771 | 26,578 | 27,367 | 28,190 | 29,030 | 29,904 | 30,794 | 31,718 | 32,676 | 33,650 | 34,658 | 35,700 | 36,775 | 37,884 | 39,026 | 40,202 | 41,412 | 42,655 | 43,932 | 45,242 | 46,603 | 47,998 | 49,442 | 50,921 | 52,450 | 54,023 | 55,644 |
| 17    | Warehouse Worker I                 | 230           | 8.00          | 25,771 | 26,578 | 27,367 | 28,190 | 29,030 | 29,904 | 30,794 | 31,718 | 32,676 | 33,650 | 34,658 | 35,700 | 36,775 | 37,884 | 39,026 | 40,202 | 41,412 | 42,655 | 43,932 | 45,242 | 46,603 | 47,998 | 49,442 | 50,921 | 52,450 | 54,023 | 55,644 |
| 17    | Lead Parent Educator               | 210           | 8.00          | 25,771 | 26,578 | 27,367 | 28,190 | 29,030 | 29,904 | 30,794 | 31,718 | 32,676 | 33,650 | 34,658 | 35,700 | 36,775 | 37,884 | 39,026 | 40,202 | 41,412 | 42,655 | 43,932 | 45,242 | 46,603 | 47,998 | 49,442 | 50,921 | 52,450 | 54,023 | 55,644 |
| 17    | Purchasing Bid Technician          | 230           | 8.00          | 25,771 | 26,578 | 27,367 | 28,190 | 29,030 | 29,904 | 30,794 | 31,718 | 32,676 | 33,650 | 34,658 | 35,700 | 36,775 | 37,884 | 39,026 | 40,202 | 41,412 | 42,655 | 43,932 | 45,242 | 46,603 | 47,998 | 49,442 | 50,921 | 52,450 | 54,023 | 55,644 |
| 17    | Title I Technician                 | 230           | 8.00          | 25,771 | 26,578 | 27,367 | 28,190 | 29,030 | 29,904 | 30,794 | 31,718 | 32,676 | 33,650 | 34,658 | 35,700 | 36,775 | 37,884 | 39,026 | 40,202 | 41,412 | 42,655 | 43,932 | 45,242 | 46,603 | 47,998 | 49,442 | 50,921 | 52,450 | 54,023 | 55,644 |
| 17 C  | Clinic Assistant - LPN / EMT       | 185           | 8.00          | 27,085 | 27,933 | 28,763 | 29,628 | 30,511 | 31,429 | 32,364 | 33,336 | 34,342 | 35,366 | 36,426 | 37,521 | 38,651 | 39,816 | 41,016 | 42,252 | 43,524 | 44,830 | 46,173 | 47,549 | 48,980 | 50,446 | 51,964 | 53,518 | 55,125 | 56,779 | 58,482 |
| 18    | Bookkeeper/Payroll Technician      | 230           | 8.00          | 26,772 | 27,582 | 28,410 | 29,256 | 30,139 | 30,673 | 31,979 | 32,936 | 33,930 | 34,942 | 35,990 | 37,076 | 38,180 | 39,321 | 40,498 | 41,713 | 42,964 | 44,252 | 45,577 | 46,938 | 48,355 | 49,809 | 51,299 | 52,845 | 54,427 | 56,060 | 57,742 |
| 18    | Operations/Technology Specialist   | 230           | 8.00          | 26,772 | 27,582 | 28,410 | 29,256 | 30,139 | 30,673 | 31,979 | 32,936 | 33,930 | 34,942 | 35,990 | 37,076 | 38,180 | 39,321 | 40,498 | 41,713 | 42,964 | 44,252 | 45,577 | 46,938 | 48,355 | 49,809 | 51,299 | 52,845 | 54,427 | 56,060 | 57,742 |
| 18    | Prevention Intervention Specialist | 190           | 8.00          | 26,772 | 27,582 | 28,410 | 29,256 | 30,139 | 30,673 | 31,979 | 32,936 | 33,930 | 34,942 | 35,990 | 37,076 | 38,180 | 39,321 | 40,498 | 41,713 | 42,964 | 44,252 | 45,577 | 46,938 | 48,355 | 49,809 | 51,299 | 52,845 | 54,427 | 56,060 | 57,742 |
| 18    | Stadium Assistant                  | 260           | 8.00          | 26,772 | 27,582 | 28,410 | 29,256 | 30,139 | 30,673 | 31,979 | 32,936 | 33,930 | 34,942 | 35,990 | 37,076 | 38,180 | 39,321 | 40,498 | 41,713 | 42,964 | 44,252 | 45,577 | 46,938 | 48,355 | 49,809 | 51,299 | 52,845 | 54,427 | 56,060 | 57,742 |
| 18    | Student Relations Specialist       | 190           | 8.00          | 26,772 | 27,582 | 28,410 | 29,256 | 30,139 | 30,673 | 31,979 | 32,936 | 33,930 | 34,942 | 35,990 | 37,076 | 38,180 | 39,321 | 40,498 | 41,713 | 42,964 | 44,252 | 45,577 | 46,938 | 48,355 | 49,809 | 51,299 | 52,845 | 54,427 | 56,060 | 57,742 |
| 18    | Systems Bookkeeper                 | 230           | 8.00          | 26,772 | 27,582 | 28,410 | 29,256 | 30,139 | 30,673 | 31,979 | 32,936 | 33,930 | 34,942 | 35,990 | 37,076 | 38,180 | 39,321 | 40,498 | 41,713 | 42,964 | 44,252 | 45,577 | 46,938 | 48,355 | 49,809 | 51,299 | 52,845 | 54,427 | 56,060 | 57,742 |
| 18    | Transportation Specialist          | 230           | 8.00          | 26,772 | 27,582 | 28,410 | 29,256 | 30,139 | 30,673 | 31,979 | 32,936 | 33,930 | 34,942 | 35,990 | 37,076 | 38,180 | 39,321 | 40,498 | 41,713 | 42,964 | 44,252 | 45,577 | 46,938 | 48,355 | 49,809 | 51,299 | 52,845 | 54,427 | 56,060 | 57,742 |
| 19    | Computer Analyst                   | 260           | 8.00          | 27,976 | 28,808 | 29,682 | 30,576 | 31,491 | 32,427 | 33,426 | 34,424 | 35,464 | 36,525 | 37,627 | 38,750 | 39,915 | 41,122 | 42,349 | 43,618 | 44,928 | 46,280 | 47,674 | 49,109 | 50,586 | 52,104 | 53,664 | 55,266 | 56,930 | 58,637 | 60,397 |
| 19    | Intel II                           | 210           | 8.00          | 27,976 | 28,808 | 29,682 | 30,576 | 31,491 | 32,427 | 33,426 | 34,424 | 35,464 | 36,525 | 37,627 | 38,750 | 39,915 | 41,122 | 42,349 | 43,618 | 44,928 | 46,280 | 47,674 | 49,109 | 50,586 | 52,104 | 53,664 | 55,266 | 56,930 | 58,637 | 60,397 |
| 19    | Vehicle Mechanic II                | 260           | 8.00          | 27,976 | 28,808 | 29,682 | 30,576 | 31,491 | 32,427 | 33,426 | 34,424 | 35,464 | 36,525 | 37,627 | 38,750 | 39,915 | 41,122 | 42,349 | 43,618 | 44,928 | 46,280 | 47,674 | 49,109 | 50,586 | 52,104 | 53,664 | 55,266 | 56,930 | 58,637 | 60,397 |
| 20    | ELC Supervisor (RCA)               | 210           | 8.00          | 29,131 | 30,038 | 30,946 | 31,870 | 32,827 | 33,818 | 34,826 | 35,868 | 36,943 | 38,052 | 39,194 | 40,370 | 41,580 | 42,823 | 44,100 | 45,427 | 46,788 | 48,199 | 49,644 | 51,139 | 52,668 | 54,247 | 55,877 | 57,557 | 59,287 | 61,066 | 62,898 |
| 20    | Intel II - Central Office          | 230           | 8.00          | 29,131 | 30,038 | 30,946 | 31,870 | 32,827 | 33,818 | 34,826 | 35,868 | 36,943 | 38,052 | 39,194 | 40,370 | 41,580 | 42,823 | 44,100 | 45,427 | 46,788 | 48,199 | 49,644 | 51,139 | 52,668 | 54,247 | 55,877 | 57,557 | 59,287 | 61,066 | 62,898 |
| 21    | Community Relations Specialist     | 230           | 8.00          | 30,534 | 31,450 | 32,406 | 33,384 | 34,382 | 35,422 | 36,483 | 37,586 | 38,709 | 39,874 | 41,080 | 42,307 | 43,576 | 44,886 | 46,238 | 47,632 | 49,067 | 50,544 | 52,062 | 53,622 | 55,224 | 56,888 | 58,594 | 60,362 | 62,171 | 64,036 | 65,957 |
| 21    | Electrician I                      | 260           | 8.00          | 30,534 | 31,450 | 32,406 | 33,384 | 34,382 | 35,422 | 36,483 | 37,586 | 38,709 | 39,874 | 41,080 | 42,307 | 43,576 | 44,886 | 46,238 | 47,632 | 49,067 | 50,544 | 52,062 | 53,622 | 55,224 | 56,888 | 58,594 | 60,362 | 62,171 | 64,036 | 65,957 |
| 21    | School Safety Personnel            | 200           | 8.00          | 30,534 | 31,450 | 32,406 | 33,384 | 34,382 | 35,422 | 36,483 | 37,586 | 38,709 | 39,874 | 41,080 | 42,307 | 43,576 | 44,886 | 46,238 | 47,632 | 49,067 | 50,544 | 52,062 | 53,622 | 55,224 | 56,888 | 58,594 | 60,362 | 62,171 | 64,036 | 65,957 |
| 21    | Human Resources Specialist         | 230           | 8.00          | 30,534 | 31,450 | 32,406 | 33,384 | 34,382 | 35,422 | 36,483 | 37,586 | 38,709 | 39,874 | 41,080 | 42,307 | 43,576 | 44,886 | 46,238 | 47,632 | 49,067 | 50,544 | 52,062 | 53,622 | 55,224 | 56,888 | 58,594 | 60,3   |        |        |        |

| Grade | Recommended Title                        | Days Per Year | Hours Per Day | 0      | 1      | 2      | 3      | 4      | 5      | 6      | 7      | 8      | 9      | 10     | 11     | 12     | 13     | 14     | 15     | 16     | 17     | 18     | 19     | 20     | 21     | 22     | 23     | 24     | 25     | 26     |
|-------|------------------------------------------|---------------|---------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| 22    | Fleet Supervisor                         | 230           | 8.00          | 31,620 | 32,693 | 33,807 | 34,954 | 36,144 | 37,370 | 38,644 | 39,958 | 41,315 | 42,720 | 44,171 | 45,675 | 47,228 | 48,833 | 50,495 | 52,209 | 53,985 | 55,820 | 57,439 | 59,192 | 60,967 | 62,796 | 64,680 | 66,620 | 68,619 | 70,678 | 72,798 |
| 22    | Stadium Coordinator                      | 230           | 8.00          | 31,620 | 32,693 | 33,807 | 34,954 | 36,144 | 37,370 | 38,644 | 39,958 | 41,315 | 42,720 | 44,171 | 45,675 | 47,228 | 48,833 | 50,495 | 52,209 | 53,985 | 55,820 | 57,439 | 59,192 | 60,967 | 62,796 | 64,680 | 66,620 | 68,619 | 70,678 | 72,798 |
| 22    | Transportation Area Supervisor           | 230           | 8.00          | 31,620 | 32,693 | 33,807 | 34,954 | 36,144 | 37,370 | 38,644 | 39,958 | 41,315 | 42,720 | 44,171 | 45,675 | 47,228 | 48,833 | 50,495 | 52,209 | 53,985 | 55,820 | 57,439 | 59,192 | 60,967 | 62,796 | 64,680 | 66,620 | 68,619 | 70,678 | 72,798 |
| 22    | Warehouse Supervisor                     | 230           | 8.00          | 31,620 | 32,693 | 33,807 | 34,954 | 36,144 | 37,370 | 38,644 | 39,958 | 41,315 | 42,720 | 44,171 | 45,675 | 47,228 | 48,833 | 50,495 | 52,209 | 53,985 | 55,820 | 57,439 | 59,192 | 60,967 | 62,796 | 64,680 | 66,620 | 68,619 | 70,678 | 72,798 |
| 23    | Central Registration Coordinator         | 230           | 8.00          | 31,906 | 32,899 | 33,893 | 34,905 | 35,954 | 37,039 | 38,143 | 39,284 | 40,462 | 41,676 | 42,927 | 44,215 | 45,540 | 46,902 | 48,300 | 49,754 | 51,244 | 52,790 | 54,372 | 56,010 | 57,684 | 59,414 | 61,198 | 63,038 | 64,934 | 66,882 | 68,888 |
| 23    | Executive Assistants                     | 230           | 8.00          | 31,906 | 32,899 | 33,893 | 34,905 | 35,954 | 37,039 | 38,143 | 39,284 | 40,462 | 41,676 | 42,927 | 44,215 | 45,540 | 46,902 | 48,300 | 49,754 | 51,244 | 52,790 | 54,372 | 56,010 | 57,684 | 59,414 | 61,198 | 63,038 | 64,934 | 66,882 | 68,888 |
| 23    | Executive Secretary                      | 230           | 8.00          | 31,906 | 32,899 | 33,893 | 34,905 | 35,954 | 37,039 | 38,143 | 39,284 | 40,462 | 41,676 | 42,927 | 44,215 | 45,540 | 46,902 | 48,300 | 49,754 | 51,244 | 52,790 | 54,372 | 56,010 | 57,684 | 59,414 | 61,198 | 63,038 | 64,934 | 66,882 | 68,888 |
| 23    | Student Registration Lead                | 230           | 8.00          | 31,906 | 32,899 | 33,893 | 34,905 | 35,954 | 37,039 | 38,143 | 39,284 | 40,462 | 41,676 | 42,927 | 44,215 | 45,540 | 46,902 | 48,300 | 49,754 | 51,244 | 52,790 | 54,372 | 56,010 | 57,684 | 59,414 | 61,198 | 63,038 | 64,934 | 66,882 | 68,888 |
| 24    | Electrician II                           | 260           | 8.00          | 33,363 | 34,362 | 35,402 | 36,462 | 37,565 | 38,688 | 39,853 | 41,038 | 42,266 | 43,534 | 44,866 | 46,218 | 47,611 | 49,046 | 50,523 | 52,042 | 53,602 | 55,203 | 56,867 | 58,573 | 60,320 | 62,130 | 63,835 | 65,749 | 67,725 | 69,757 | 71,849 |
| 24    | General Maintenance Worker III           | 260           | 8.00          | 33,363 | 34,362 | 35,402 | 36,462 | 37,565 | 38,688 | 39,853 | 41,038 | 42,266 | 43,534 | 44,866 | 46,218 | 47,611 | 49,046 | 50,523 | 52,042 | 53,602 | 55,203 | 56,867 | 58,573 | 60,320 | 62,130 | 63,835 | 65,749 | 67,725 | 69,757 | 71,849 |
| 25    | Lead HVAC Mechanic                       | 260           | 8.00          | 34,113 | 35,137 | 36,191 | 37,276 | 38,395 | 39,547 | 40,733 | 41,955 | 43,214 | 44,510 | 45,845 | 47,221 | 48,637 | 50,096 | 51,599 | 53,147 | 54,742 | 56,384 | 58,075 | 59,818 | 61,612 | 63,461 | 65,364 | 67,325 | 69,345 | 71,425 | 73,568 |
| 25    | Lead Lock/Security Technician            | 260           | 8.00          | 34,113 | 35,137 | 36,191 | 37,276 | 38,395 | 39,547 | 40,733 | 41,955 | 43,214 | 44,510 | 45,845 | 47,221 | 48,637 | 50,096 | 51,599 | 53,147 | 54,742 | 56,384 | 58,075 | 59,818 | 61,612 | 63,461 | 65,364 | 67,325 | 69,345 | 71,425 | 73,568 |
| 25    | Lead Electrician                         | 260           | 8.00          | 34,113 | 35,137 | 36,191 | 37,276 | 38,395 | 39,547 | 40,733 | 41,955 | 43,214 | 44,510 | 45,845 | 47,221 | 48,637 | 50,096 | 51,599 | 53,147 | 54,742 | 56,384 | 58,075 | 59,818 | 61,612 | 63,461 | 65,364 | 67,325 | 69,345 | 71,425 | 73,568 |
| 26    | General Maintenance & Grounds Supervisor | 230           | 8.00          | 35,097 | 36,289 | 37,523 | 38,799 | 40,119 | 41,483 | 42,894 | 44,353 | 45,861 | 47,420 | 49,031 | 50,699 | 52,423 | 54,204 | 56,048 | 57,954 | 59,924 | 61,961 | 63,758 | 65,671 | 67,641 | 69,670 | 71,760 | 73,913 | 76,130 | 78,414 | 80,767 |
| 26    | Homeless Liaison                         | 210           | 8.00          | 35,097 | 36,289 | 37,523 | 38,799 | 40,119 | 41,483 | 42,894 | 44,353 | 45,861 | 47,420 | 49,031 | 50,699 | 52,423 | 54,204 | 56,048 | 57,954 | 59,924 | 61,961 | 63,758 | 65,671 | 67,641 | 69,670 | 71,760 | 73,913 | 76,130 | 78,414 | 80,767 |
| 26    | District Lead Nurse                      | 230           | 8.00          | 35,097 | 36,289 | 37,523 | 38,799 | 40,119 | 41,483 | 42,894 | 44,353 | 45,861 | 47,420 | 49,031 | 50,699 | 52,423 | 54,204 | 56,048 | 57,954 | 59,924 | 61,961 | 63,758 | 65,671 | 67,641 | 69,670 | 71,760 | 73,913 | 76,130 | 78,414 | 80,767 |
| 26    | Data Integration Specialist              | 230           | 8.00          | 35,097 | 36,289 | 37,523 | 38,799 | 40,119 | 41,483 | 42,894 | 44,353 | 45,861 | 47,420 | 49,031 | 50,699 | 52,423 | 54,204 | 56,048 | 57,954 | 59,924 | 61,961 | 63,758 | 65,671 | 67,641 | 69,670 | 71,760 | 73,913 | 76,130 | 78,414 | 80,767 |
| 26    | Human Resources Benefits Specialist      | 230           | 8.00          | 35,097 | 36,289 | 37,523 | 38,799 | 40,119 | 41,483 | 42,894 | 44,353 | 45,861 | 47,420 | 49,031 | 50,699 | 52,423 | 54,204 | 56,048 | 57,954 | 59,924 | 61,961 | 63,758 | 65,671 | 67,641 | 69,670 | 71,760 | 73,913 | 76,130 | 78,414 | 80,767 |
| 26    | Lead PREV Specialist                     | 230           | 8.00          | 35,097 | 36,289 | 37,523 | 38,799 | 40,119 | 41,483 | 42,894 | 44,353 | 45,861 | 47,420 | 49,031 | 50,699 | 52,423 | 54,204 | 56,048 | 57,954 | 59,924 | 61,961 | 63,758 | 65,671 | 67,641 | 69,670 | 71,760 | 73,913 | 76,130 | 78,414 | 80,767 |
| 26    | Maintenance Mechanic Supervisor          | 230           | 8.00          | 35,097 | 36,289 | 37,523 | 38,799 | 40,119 | 41,483 | 42,894 | 44,353 | 45,861 | 47,420 | 49,031 | 50,699 | 52,423 | 54,204 | 56,048 | 57,954 | 59,924 | 61,961 | 63,758 | 65,671 | 67,641 | 69,670 | 71,760 | 73,913 | 76,130 | 78,414 | 80,767 |
| 26    | Network Specialist                       | 230           | 8.00          | 35,097 | 36,289 | 37,523 | 38,799 | 40,119 | 41,483 | 42,894 | 44,353 | 45,861 | 47,420 | 49,031 | 50,699 | 52,423 | 54,204 | 56,048 | 57,954 | 59,924 | 61,961 | 63,758 | 65,671 | 67,641 | 69,670 | 71,760 | 73,913 | 76,130 | 78,414 | 80,767 |
| 26    | P&I Behavior Specialist                  | 190           | 8.00          | 35,097 | 36,289 | 37,523 | 38,799 | 40,119 | 41,483 | 42,894 | 44,353 | 45,861 | 47,420 | 49,031 | 50,699 | 52,423 | 54,204 | 56,048 | 57,954 | 59,924 | 61,961 | 63,758 | 65,671 | 67,641 | 69,670 | 71,760 | 73,913 | 76,130 | 78,414 | 80,767 |
| 26    | Superintendent's Secretary               | 230           | 8.00          | 35,097 | 36,289 | 37,523 | 38,799 | 40,119 | 41,483 | 42,894 | 44,353 | 45,861 | 47,420 | 49,031 | 50,699 | 52,423 | 54,204 | 56,048 | 57,954 | 59,924 | 61,961 | 63,758 | 65,671 | 67,641 | 69,670 | 71,760 | 73,913 | 76,130 | 78,414 | 80,767 |
| 26    | System Support Specialist                | 230           | 8.00          | 35,097 | 36,289 | 37,523 | 38,799 | 40,119 | 41,483 | 42,894 | 44,353 | 45,861 | 47,420 | 49,031 | 50,699 | 52,423 | 54,204 | 56,048 | 57,954 | 59,924 | 61,961 | 63,758 | 65,671 | 67,641 | 69,670 | 71,760 | 73,913 | 76,130 | 78,414 | 80,767 |
| 28    | Community Relations Manager              | 230           | 8.00          | 38,957 | 40,281 | 41,652 | 43,067 | 44,531 | 46,045 | 47,612 | 49,230 | 50,904 | 52,637 | 54,425 | 56,275 | 58,188 | 60,166 | 62,212 | 64,327 | 66,515 | 68,776 | 70,771 | 72,894 | 75,081 | 77,333 | 79,653 | 82,043 | 84,504 | 87,039 | 89,650 |
| 28    | Human Resources Benefits Manager         | 230           | 8.00          | 38,957 | 40,281 | 41,652 | 43,067 | 44,531 | 46,045 | 47,612 | 49,230 | 50,904 | 52,637 | 54,425 | 56,275 | 58,188 | 60,166 | 62,212 | 64,327 | 66,515 | 68,776 | 70,771 | 72,894 | 75,081 | 77,333 | 79,653 | 82,043 | 84,504 | 87,039 | 89,650 |
| 28    | Human Resources Database Manager         | 230           | 8.00          | 38,957 | 40,281 | 41,652 | 43,067 | 44,531 | 46,045 | 47,612 | 49,230 | 50,904 | 52,637 | 54,425 | 56,275 | 58,188 | 60,166 | 62,212 | 64,327 | 66,515 | 68,776 | 70,771 | 72,894 | 75,081 | 77,333 | 79,653 | 82,043 | 84,504 | 87,039 | 89,650 |
| 28    | HVAC Manager                             | 230           | 8.00          | 38,957 | 40,281 | 41,652 | 43,067 | 44,531 | 46,045 | 47,612 | 49,230 | 50,904 | 52,637 | 54,425 | 56,275 | 58,188 | 60,166 | 62,212 | 64,327 | 66,515 | 68,776 | 70,771 | 72,894 | 75,081 | 77,333 | 79,653 | 82,043 | 84,504 | 87,039 | 89,650 |
| 28    | Operations Manager                       | 230           | 8.00          | 38,957 | 40,281 | 41,652 | 43,067 | 44,531 | 46,045 | 47,612 | 49,230 | 50,904 | 52,637 | 54,425 | 56,275 | 58,188 | 60,166 | 62,212 | 64,327 | 66,515 | 68,776 | 70,771 | 72,894 | 75,081 | 77,333 | 79,653 | 82,043 | 84,504 | 87,039 | 89,650 |
| 28    | Communities in School Site Specialist    | 230           | 8.00          | 38,957 | 40,281 | 41,652 | 43,067 | 44,531 | 46,045 | 47,612 | 49,230 | 50,904 | 52,637 | 54,425 | 56,275 | 58,188 | 60,166 | 62,212 | 64,327 | 66,515 | 68,776 | 70,771 | 72,894 | 75,081 | 77,333 | 79,653 | 82,043 | 84,504 | 87,039 | 89,650 |
| 28    | School Nutrition County Supervisor       | 230           | 8.00          | 38,957 | 40,281 | 41,652 | 43,067 | 44,531 | 46,045 | 47,612 | 49,230 | 50,904 | 52,637 | 54,425 | 56,275 | 58,188 | 60,166 | 62,212 | 64,327 | 66,515 | 68,776 | 70,771 | 72,894 | 75,081 | 77,333 | 79,653 | 82,043 | 84,504 | 87,039 | 89,650 |
| 28    | State Reporting Manager - Bachelors      | 230           | 8.00          | 38,957 | 40,281 | 41,652 | 43,067 | 44,531 | 46,045 | 47,612 | 49,230 | 50,904 | 52,637 | 54,425 | 56,275 | 58,188 | 60,166 | 62,212 | 64,327 | 66,515 | 68,776 | 70,771 | 72,894 | 75,081 | 77,333 | 79,653 | 82,043 | 84,504 | 87,039 | 89,650 |
| 30    | Athletic Trainer                         | 230           | 8.00          | 41,525 | 44,525 | 45,769 | 47,052 | 48,373 | 49,736 | 51,138 | 52,580 | 54,069 | 55,601 | 57,180 | 58,805 | 60,478 | 62,203 | 63,980 | 65,809 | 67,693 | 69,634 | 71,633 | 73,691 | 75,812 | 77,996 | 80,245 | 82,486 | 84,870 | 87,416 | 90,039 |
| 30    | Occupational Therapist - Bachelors       | 190           | 8.00          | 41,525 | 44,525 | 45,769 | 47,052 | 48,373 | 49,736 | 51,138 | 52,580 | 54,069 | 55,601 | 57,180 | 58,805 | 60,478 | 62,203 | 63,980 | 65,809 | 67,693 | 69,634 | 71,633 | 73,691 | 75,812 | 77,996 | 80,245 | 82,486 | 84,870 | 87,416 | 89,863 |
| 30    | Physical Therapist - Bachelors           | 190           | 8.00          | 41,525 | 44,525 | 45,769 | 47,052 | 48,373 | 49,736 | 51,138 | 52,580 | 54,069 | 55,601 | 57,180 | 58,805 | 60,478 | 62,203 | 63,980 | 65,809 | 67,693 | 69,634 | 71,633 | 73,691 | 75,812 | 77,996 | 80,245 | 82,486 | 84,870 | 87,416 | 89,863 |
| 30    | Speech Language Pathologist Assistant    | 190           | 8.00          | 41,525 | 44,525 | 45,769 | 47,052 | 48,373 | 49,736 | 51,138 | 52,580 | 54,069 | 55,601 | 57,180 | 58,805 | 60,478 | 62,203 | 63,980 | 65,809 | 67,693 | 69,634 | 71,633 | 73,691 | 75,812 | 77,996 | 80,245 | 82,486 | 84,870 | 87,416 | 89,863 |
| 30    | Special Education Nurse (Bachelors)      | 190           | 8.00          |        |        |        |        |        |        |        |        |        |        |        |        |        |        |        |        |        |        |        |        |        |        |        |        |        |        |        |





# Rockdale County Public Schools

2023-2024 Bus Driver and Bus Monitor Salary Scale

| Bus Driver |             |
|------------|-------------|
| Step       | Hourly Rate |
| 0          | \$19.94     |
| 1          | \$20.16     |
| 2          | \$20.36     |
| 3          | \$20.60     |
| 4          | \$20.83     |
| 5          | \$21.05     |
| 6          | \$21.27     |
| 7          | \$21.49     |
| 8          | \$21.71     |
| 9          | \$21.93     |
| 10         | \$22.16     |
| 11         | \$22.38     |
| 12         | \$22.60     |
| 13         | \$22.82     |
| 14         | \$23.04     |
| 15         | \$23.26     |
| 16         | \$23.48     |
| 17         | \$23.71     |
| 18         | \$23.93     |
| 19         | \$24.15     |
| 20         | \$24.37     |
| 21         | \$24.59     |
| 22         | \$24.81     |
| 23         | \$25.03     |
| 24         | \$25.26     |
| 25         | \$25.48     |
| 26         | \$25.70     |
| 27         | \$25.92     |
| 28         | \$26.14     |
| 29         | \$26.37     |
| 30+        | \$26.59     |

| Bus Monitor |             |
|-------------|-------------|
| Step        | Hourly Rate |
| 0           | \$11.59     |
| 1           | \$11.80     |
| 2           | \$12.02     |
| 3           | \$12.23     |
| 4           | \$12.44     |
| 5           | \$12.65     |
| 6           | \$12.86     |
| 7           | \$13.07     |
| 8           | \$13.28     |
| 9           | \$13.49     |
| 10          | \$13.70     |
| 11          | \$13.91     |
| 12          | \$14.12     |
| 13          | \$14.33     |
| 14          | \$14.55     |
| 15          | \$14.76     |
| 16          | \$14.97     |
| 17          | \$15.18     |
| 18          | \$15.39     |
| 19          | \$15.60     |
| 20          | \$15.81     |
| 21          | \$16.02     |
| 22          | \$16.23     |
| 23          | \$16.44     |
| 24          | \$16.65     |
| 25          | \$16.86     |
| 26          | \$17.07     |
| 27          | \$17.29     |
| 28          | \$17.50     |
| 29          | \$17.71     |
| 30+         | \$17.92     |



# Rockdale County Public Schools

2022-2023 School Food Service Salary Scale

| SFS Assistant |             |
|---------------|-------------|
| Step          | Hourly Rate |
| 0             | \$13.30     |
| 1             | \$13.52     |
| 2             | \$13.74     |
| 3             | \$13.96     |
| 4             | \$14.18     |
| 5             | \$14.40     |
| 6             | \$14.62     |
| 7             | \$14.84     |
| 8             | \$15.06     |
| 9             | \$15.29     |
| 10            | \$15.51     |
| 11            | \$15.73     |
| 12            | \$15.95     |
| 13            | \$16.17     |
| 14            | \$16.40     |
| 15            | \$16.61     |
| 16            | \$16.84     |
| 17            | \$17.06     |
| 18            | \$17.28     |
| 19            | \$17.50     |
| 20            | \$17.72     |
| 21            | \$17.94     |
| 22            | \$18.17     |
| 23            | \$18.39     |
| 24            | \$18.61     |
| 25            | \$18.83     |
| 26            | \$19.05     |
| 27            | \$19.28     |
| 28            | \$19.50     |
| 29            | \$19.72     |
| 30            | \$19.94     |

| Asst. Manager |             |
|---------------|-------------|
| Step          | Hourly Rate |
| 0             | \$14.96     |
| 1             | \$15.18     |
| 2             | \$15.40     |
| 3             | \$15.62     |
| 4             | \$15.84     |
| 5             | \$16.06     |
| 6             | \$16.28     |
| 7             | \$16.50     |
| 8             | \$16.73     |
| 9             | \$16.95     |
| 10            | \$17.17     |
| 11            | \$17.39     |
| 12            | \$17.61     |
| 13            | \$17.84     |
| 14            | \$18.06     |
| 15            | \$18.28     |
| 16            | \$18.50     |
| 17            | \$18.72     |
| 18            | \$18.94     |
| 19            | \$19.16     |
| 20            | \$19.39     |
| 21            | \$19.61     |
| 22            | \$19.83     |
| 23            | \$20.05     |
| 24            | \$20.27     |
| 25            | \$20.49     |
| 26            | \$20.72     |
| 27            | \$20.94     |
| 28            | \$21.16     |
| 29            | \$21.38     |
| 30            | \$21.60     |

| Manager-ES |             |
|------------|-------------|
| Step       | Annual Rate |
| 0          | \$36,097.00 |
| 1          | \$36,650.00 |
| 2          | \$37,204.00 |
| 3          | \$37,758.00 |
| 4          | \$38,312.00 |
| 5          | \$38,866.00 |
| 6          | \$39,420.00 |
| 7          | \$39,974.00 |
| 8          | \$40,528.00 |
| 9          | \$41,081.00 |
| 10         | \$41,635.00 |
| 11         | \$42,189.00 |
| 12         | \$42,743.00 |
| 13         | \$43,297.00 |
| 14         | \$43,851.00 |
| 15         | \$44,405.00 |
| 16         | \$44,959.00 |
| 17         | \$45,513.00 |
| 18         | \$46,066.00 |
| 19         | \$46,620.00 |
| 20         | \$47,174.00 |
| 21         | \$47,728.00 |
| 22         | \$48,282.00 |
| 23         | \$48,836.00 |
| 24         | \$49,390.00 |
| 25         | \$49,944.00 |
| 26         | \$50,497.00 |
| 27         | \$51,051.00 |
| 28         | \$51,605.00 |
| 29         | \$52,159.00 |
| 30         | \$52,713.00 |

| Manager-MS |             |
|------------|-------------|
| Step       | Annual Rate |
| 0          | \$38,866.00 |
| 1          | \$39,420.00 |
| 2          | \$39,974.00 |
| 3          | \$40,528.00 |
| 4          | \$41,081.00 |
| 5          | \$41,635.00 |
| 6          | \$42,189.00 |
| 7          | \$42,743.00 |
| 8          | \$43,297.00 |
| 9          | \$43,851.00 |
| 10         | \$44,405.00 |
| 11         | \$44,959.00 |
| 12         | \$45,513.00 |
| 13         | \$46,066.00 |
| 14         | \$46,620.00 |
| 15         | \$47,174.00 |
| 16         | \$47,728.00 |
| 17         | \$48,282.00 |
| 18         | \$48,836.00 |
| 19         | \$49,390.00 |
| 20         | \$49,944.00 |
| 21         | \$50,497.00 |
| 22         | \$51,051.00 |
| 23         | \$51,605.00 |
| 24         | \$52,159.00 |
| 25         | \$52,713.00 |
| 26         | \$53,267.00 |
| 27         | \$53,821.00 |
| 28         | \$54,375.00 |
| 29         | \$54,928.00 |
| 30         | \$55,482.00 |

| Manager-HS |             |
|------------|-------------|
| Step       | Annual Rate |
| 0          | \$41,635.00 |
| 1          | \$42,189.00 |
| 2          | \$42,743.00 |
| 3          | \$43,297.00 |
| 4          | \$43,851.00 |
| 5          | \$44,405.00 |
| 6          | \$44,959.00 |
| 7          | \$45,513.00 |
| 8          | \$46,066.00 |
| 9          | \$46,620.00 |
| 10         | \$47,174.00 |
| 11         | \$47,728.00 |
| 12         | \$48,282.00 |
| 13         | \$48,836.00 |
| 14         | \$49,390.00 |
| 15         | \$49,944.00 |
| 16         | \$50,497.00 |
| 17         | \$51,051.00 |
| 18         | \$51,605.00 |
| 19         | \$52,159.00 |
| 20         | \$52,713.00 |
| 21         | \$53,267.00 |
| 22         | \$53,821.00 |
| 23         | \$54,375.00 |
| 24         | \$54,928.00 |
| 25         | \$55,482.00 |
| 26         | \$56,036.00 |
| 27         | \$56,590.00 |
| 28         | \$57,144.00 |
| 29         | \$57,698.00 |
| 30         | \$58,252.00 |

| Asst Managers and SFS Assistant |         |
|---------------------------------|---------|
| Supplements:                    |         |
| ServSafe Certification          | \$1,000 |
| SNA Certification               | \$1,000 |

| Managers Supplements: |         |
|-----------------------|---------|
| Associates Degree     | \$1,500 |
| Bachelors Degree      | \$3,000 |
| Masters Degree        | \$1,500 |
| Registered Dietician  | \$1,500 |

## **Stipends for MCJROTC Personnel 2023-2024**

|                            |                   |
|----------------------------|-------------------|
| Senior Military Instructor | \$ 5,160 per year |
| Military Instructor        | \$ 4,300 per year |

### **MCJROTC Salary Guidelines**

MCJROTC persons are paid equal to their active duty pay.

Instructors receive the appropriate stipend to compensate for the loss of tax-free status. The Marine Corps is contacted to inform the school system of the individual's active duty salary. The school system pays the employees for 230 work days.



# Substitute Pay Rates

2023 -2024 School Year

## Substitute Teachers' Daily Rates

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|                                                                                                  |         |
|--------------------------------------------------------------------------------------------------|---------|
| Substitute teachers who hold a <u>current teaching certificate</u> issued by any U.S. state      | - \$140 |
| Substitute teachers who hold a <u>bachelor's degree or higher</u> from an accredited college All | - \$130 |
| other qualified substitute teachers – those who hold an <u>associate degree</u> or equivalent    | - \$110 |

## Long Term Substitute Teacher Daily Rate

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|                                                                                                                                                                                                           |         |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|
| Substitute teachers who hold a <u>current teaching certificate</u> issued by any U.S. state and work 20 plus consecutive days in the same certified position are eligible for the long-term rate of pay.  | - \$150 |
| Substitute teachers who hold a <u>bachelor's degree or higher</u> from an accredited college and work 20 plus consecutive days in the same certified position are eligible for the long-term rate of pay. | - \$140 |
| All other qualified substitute teachers – those who hold associate degree or equivalent and work 20 plus consecutive days in the same certified position are eligible for the long-term rate of pay       | - \$120 |

## Substitutes for Other Classified Employees {Para-Professionals}, (Clerical)

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|                                                                                                                                                                             |         |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|
| Substitutes for other categories of classified employees regardless of length of service. Requires approval of the Superintendent or Designee.                              | - \$90  |
| Substitutes for other categories of classified employees regardless of length of service. Requires approval of the Superintendent or Designee. (Long Term Assignments Only) | - \$120 |

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Rockdale County Public Schools  
**Activity Supplement Schedule**

| Step   | E,1,2  | 3      | 4      | 5      | 6      | 7      | 8      | 9,10   | 11,12  | 13,14  | 15,16  | 17, 18 | 19,20  | 21+    |
|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| Salary | 33,195 | 34,191 | 35,216 | 36,273 | 37,723 | 38,855 | 40,604 | 41,822 | 43,077 | 44,369 | 45,700 | 47,071 | 48,483 | 49,937 |
| 1%     | 332    | 342    | 352    | 363    | 377    | 389    | 406    | 418    | 431    | 444    | 457    | 471    | 485    | 499    |
| 2%     | 664    | 684    | 704    | 725    | 754    | 777    | 812    | 836    | 862    | 887    | 914    | 941    | 970    | 999    |
| 3%     | 996    | 1,026  | 1,056  | 1,088  | 1,132  | 1,166  | 1,218  | 1,255  | 1,292  | 1,331  | 1,371  | 1,412  | 1,454  | 1,498  |
| 4%     | 1,328  | 1,368  | 1,409  | 1,451  | 1,509  | 1,554  | 1,624  | 1,673  | 1,723  | 1,775  | 1,828  | 1,883  | 1,939  | 1,997  |
| 5%     | 1,660  | 1,710  | 1,761  | 1,814  | 1,886  | 1,943  | 2,030  | 2,091  | 2,154  | 2,218  | 2,285  | 2,354  | 2,424  | 2,497  |
| 6%     | 1,992  | 2,051  | 2,113  | 2,176  | 2,263  | 2,331  | 2,436  | 2,509  | 2,585  | 2,662  | 2,742  | 2,824  | 2,909  | 2,996  |
| 7%     | 2,324  | 2,393  | 2,465  | 2,539  | 2,641  | 2,720  | 2,842  | 2,928  | 3,015  | 3,106  | 3,199  | 3,295  | 3,394  | 3,496  |
| 8%     | 2,656  | 2,735  | 2,817  | 2,902  | 3,018  | 3,108  | 3,248  | 3,346  | 3,446  | 3,550  | 3,656  | 3,766  | 3,879  | 3,995  |
| 9%     | 2,988  | 3,077  | 3,169  | 3,265  | 3,395  | 3,497  | 3,654  | 3,764  | 3,877  | 3,993  | 4,113  | 4,236  | 4,363  | 4,494  |
| 10%    | 3,320  | 3,419  | 3,522  | 3,627  | 3,772  | 3,886  | 4,060  | 4,182  | 4,308  | 4,437  | 4,570  | 4,707  | 4,848  | 4,994  |
| 11%    | 3,651  | 3,761  | 3,874  | 3,990  | 4,150  | 4,274  | 4,466  | 4,600  | 4,738  | 4,881  | 5,027  | 5,178  | 5,333  | 5,493  |
| 12%    | 3,983  | 4,103  | 4,226  | 4,353  | 4,527  | 4,663  | 4,872  | 5,019  | 5,169  | 5,324  | 5,484  | 5,649  | 5,818  | 5,992  |
| 13%    | 4,315  | 4,445  | 4,578  | 4,715  | 4,904  | 5,051  | 5,279  | 5,437  | 5,600  | 5,768  | 5,941  | 6,119  | 6,303  | 6,492  |
| 14%    | 4,647  | 4,787  | 4,930  | 5,078  | 5,281  | 5,440  | 5,685  | 5,855  | 6,031  | 6,212  | 6,398  | 6,590  | 6,788  | 6,991  |
| 15%    | 4,979  | 5,129  | 5,282  | 5,441  | 5,658  | 5,828  | 6,091  | 6,273  | 6,462  | 6,655  | 6,855  | 7,061  | 7,272  | 7,491  |
| 16%    | 5,311  | 5,471  | 5,635  | 5,804  | 6,036  | 6,217  | 6,497  | 6,692  | 6,892  | 7,099  | 7,312  | 7,531  | 7,757  | 7,990  |
| 17%    | 5,643  | 5,812  | 5,987  | 6,166  | 6,413  | 6,605  | 6,903  | 7,110  | 7,323  | 7,543  | 7,769  | 8,002  | 8,242  | 8,489  |
| 18%    | 5,975  | 6,154  | 6,339  | 6,529  | 6,790  | 6,994  | 7,309  | 7,528  | 7,754  | 7,986  | 8,226  | 8,473  | 8,727  | 8,989  |
| 19%    | 6,307  | 6,496  | 6,691  | 6,892  | 7,167  | 7,382  | 7,715  | 7,946  | 8,185  | 8,430  | 8,683  | 8,943  | 9,212  | 9,488  |
| 20%    | 6,639  | 6,838  | 7,043  | 7,255  | 7,545  | 7,771  | 8,121  | 8,364  | 8,615  | 8,874  | 9,140  | 9,414  | 9,697  | 9,987  |
| 21%    | 6,971  | 7,180  | 7,395  | 7,617  | 7,922  | 8,160  | 8,527  | 8,783  | 9,046  | 9,317  | 9,597  | 9,885  | 10,181 | 10,487 |
| 22%    | 7,303  | 7,522  | 7,748  | 7,980  | 8,299  | 8,548  | 8,933  | 9,201  | 9,477  | 9,761  | 10,054 | 10,356 | 10,666 | 10,986 |
| 23%    | 7,635  | 7,864  | 8,100  | 8,343  | 8,676  | 8,937  | 9,339  | 9,619  | 9,908  | 10,205 | 10,511 | 10,826 | 11,151 | 11,486 |
| 24%    | 7,967  | 8,206  | 8,452  | 8,706  | 9,054  | 9,325  | 9,745  | 10,037 | 10,338 | 10,649 | 10,968 | 11,297 | 11,636 | 11,985 |
| 25%    | 8,299  | 8,548  | 8,804  | 9,068  | 9,431  | 9,714  | 10,151 | 10,456 | 10,769 | 11,092 | 11,425 | 11,768 | 12,121 | 12,484 |
| 26%    | 8,631  | 8,890  | 9,156  | 9,431  | 9,808  | 10,102 | 10,557 | 10,874 | 11,200 | 11,536 | 11,882 | 12,238 | 12,606 | 12,984 |
| 27%    | 8,963  | 9,232  | 9,508  | 9,794  | 10,185 | 10,491 | 10,963 | 11,292 | 11,631 | 11,980 | 12,339 | 12,709 | 13,090 | 13,483 |
| 28%    | 9,295  | 9,573  | 9,860  | 10,156 | 10,562 | 10,879 | 11,369 | 11,710 | 12,062 | 12,423 | 12,796 | 13,180 | 13,575 | 13,982 |
| 29%    | 9,627  | 9,915  | 10,213 | 10,519 | 10,940 | 11,268 | 11,775 | 12,128 | 12,492 | 12,867 | 13,253 | 13,651 | 14,060 | 14,482 |
| 30%    | 9,959  | 10,257 | 10,565 | 10,882 | 11,317 | 11,657 | 12,181 | 12,547 | 12,923 | 13,311 | 13,710 | 14,121 | 14,545 | 14,981 |
| 31%    | 10,290 | 10,599 | 10,917 | 11,245 | 11,694 | 12,045 | 12,587 | 12,965 | 13,354 | 13,754 | 14,167 | 14,592 | 15,030 | 15,480 |
| 32%    | 10,622 | 10,941 | 11,269 | 11,607 | 12,071 | 12,434 | 12,993 | 13,383 | 13,785 | 14,198 | 14,624 | 15,063 | 15,515 | 15,980 |
| 33%    | 10,954 | 11,283 | 11,621 | 11,970 | 12,449 | 12,822 | 13,399 | 13,801 | 14,215 | 14,642 | 15,081 | 15,533 | 15,999 | 16,479 |
| 34%    | 11,286 | 11,625 | 11,973 | 12,333 | 12,826 | 13,211 | 13,805 | 14,219 | 14,646 | 15,085 | 15,538 | 16,004 | 16,484 | 16,979 |
| 35%    | 11,618 | 11,967 | 12,326 | 12,696 | 13,203 | 13,599 | 14,211 | 14,638 | 15,077 | 15,529 | 15,995 | 16,475 | 16,969 | 17,478 |

## Extracurricular Supplement Schedule - 2023-2024 High School Athletics

| Sport                            | Number/Coaches | Supplement |
|----------------------------------|----------------|------------|
| Athletic Director***             | 1              | 7%         |
| Baseball - Head                  | 1              | 9%         |
| Baseball - Assistant             | 1              | 6%         |
| Baseball - Assistant             | 1              | 5%         |
| Basketball - Head, Boys          | 1              | 14%        |
| Basketball - Assistant, Boys     | 1              | 8%         |
| Basketball - Head, Girls         | 1              | 14%        |
| Basketball - Assistant, Girls    | 1              | 8%         |
| Basketball - Assistant, Boys     | 1              | 6%         |
| Basketball - Assistant, Girls    | 1              | 6%         |
| Basketball - Assistant, Boys     | 1              | 4%         |
| Basketball - Assistant, Girls    | 1              | 4%         |
| Cheerleading - Competitive       | 1              | 6%         |
| Cheerleading - Football          | 1              | 5%         |
| Cheerleading - Basketball        | 1              | 5%         |
| Cheerleading - Assistant         | 1              | 4%         |
| Cheerleading - Assistant         | 1              | 4%         |
| Cross Country                    | 1              | 6%         |
| Cross Country Assistant          | 1              | 4%         |
| Football - Head                  | 1              | 20%        |
| Football - Varsity Coordinators  | 2              | 11%        |
| Football - Varsity Assistants    | 3              | 9%         |
| Football - Assistants            | 2              | 6%         |
| Golf - Boys                      | 1              | 5%         |
| Golf - Girls                     | 1              | 5%         |
| Lacrosse (RCHS only)             | 1              | 6%         |
| Soccer - Head, Boys              | 1              | 9%         |
| Soccer - Head, Girls             | 1              | 9%         |
| Soccer - Assistant, Boys         | 1              | 6%         |
| Soccer - Assistant, Girls        | 1              | 6%         |
| Soccer - Assistant, Boys         | 1              | 5%         |
| Soccer - Assistant, Girls        | 1              | 5%         |
| Softball - Head, Fast-pitch      | 1              | 8%         |
| Softball - Assistant, Fast-pitch | 1              | 5%         |
| Swimming                         | 1              | 8%         |
| Swimming - Assistant             | 1              | 5%         |
| Tennis - Boys                    | 1              | 5%         |
| Tennis - Girls                   | 1              | 5%         |
| Track - Head, Boys               | 1              | 8%         |
| Track - Head, Girls              | 1              | 8%         |
| Track - Assistant Boys           | 1              | 6%         |
| Track - Assistant Girls          | 1              | 6%         |
| Undesignated - Athletic Sport    | 4              | 5%         |
| Volleyball                       | 1              | 6%         |
| Volleyball Assistant             | 1              | 4%         |
| Weight Training*                 | 1              | 5%         |
| Wrestling - Head                 | 1              | 9%         |
| Wrestling - Varsity Assistant    | 1              | 5%         |
| Wrestling - Assistant            | 1              | 4%         |

## Extracurricular Supplement Schedule - 2023-2024

### Middle School - Athletics

| Position                      | Number/Coaches | Supplement |
|-------------------------------|----------------|------------|
| Athletic Director             | 1              | 5%         |
| Basketball - Head, Boys       | 1              | 6%         |
| Basketball - Head, Girls      | 1              | 6%         |
| Basketball - Assistant, Boys  | 1              | 4%         |
| Basketball - Assistant, Girls | 1              | 4%         |
| Cheerleading*                 | 1              | 5%         |
| Football - Head               | 1              | 7%         |
| Football - Assistant          | 3              | 5%         |
| Interscholastic Coordinator   | 1              | 4%         |
| Softball - Head               | 1              | 5%         |
| Softball - Assistant          | 1              | 3%         |
| Track - Head, Boys            | 1              | 5%         |
| Track - Assistant, Boys       | 1              | 4%         |
| Track - Head, Girls           | 1              | 5%         |
| Track - Assistant, Girls      | 1              | 4%         |
| Wrestling - Head              | 1              | 5%         |
| Wrestling - Assistant         | 1              | 4%         |
| Undesignated                  | 2              | 4%         |

### Middle School Intramural Athletics

| Position                           | Number | Supplement  |
|------------------------------------|--------|-------------|
| Intramural Coordinator             | 1      | 3%          |
| Intramural Coaches                 |        | \$9.80/hour |
| Intramural Per School Maximum Cost |        | \$5,000     |

### Stipends - Military

| Position                      | Number | Supplement |
|-------------------------------|--------|------------|
| Senior Military Instructor*** | 3      | \$5,160    |
| Military Instructor***        | 3      | \$4,300    |

\* Position can be Shared

\*\* Position is for 11 months

\*\*\* Position is for 12 months

## Extracurricular Supplement Schedule - 2023-2024

### System Wide

| Position                  | Number/Sponsors | Supplement |
|---------------------------|-----------------|------------|
| Rockdale Youth Leadership | 1               | 5%         |

### High School - Non-Athletic

| Position                         | Number/Sponsors | Supplement |
|----------------------------------|-----------------|------------|
| Academic Supplements             | 1               | 5%         |
| Band Director**                  | 1               | 10%        |
| Band Director - Assistant**      | 1               | 6%         |
| Band - Auxiliary Assistants      | 2               | 5%         |
| Athletic/Academic Advisor        | 1               | 5%         |
| Chorus Director                  | 1               | 5%         |
| Debate Coach                     | 1               | 4%         |
| Department Heads - ILT (2 @ RCA) | 4               | 6%         |
| Department Heads (2 @ RCA)       | 3               | 4%         |
| Drama Coach*                     | 1               | 7%         |
| FCCS Club Sponsors               | 1               | 6%         |
| Hi-Q Coordinator                 | 1               | 4%         |
| Literary Events Coordinator      | 1               | 4%         |
| Magnet School Academic Sponsor*  | 1               | 10%        |
| Math Team Coach*                 | 1               | 4%         |
| Science Team Coach*              | 1               | 4%         |
| Yearbook Coordinator             | 1               | 6%         |

### Middle School - Non-Athletic

| Position                            | Number | Supplement |
|-------------------------------------|--------|------------|
| Academic Supplements*               | 3      | 3%         |
| Band Director                       | 1      | 6%         |
| Chorus Director                     | 1      | 3%         |
| Clubs/Activities*                   | 1      | 5%         |
| Dance Team                          | 1      | 3%         |
| Drama Coach*                        | 1      | 3%         |
| Literary/Newspaper Coordinator      | 1      | 3%         |
| Math Team Coach                     | 1      | 3%         |
| Science/Social Studies Events Coord | 1      | 3%         |
| Yearbook Coordinator                | 1      | 4%         |

### Elementary School - Non-Athletic

| Position             | Number | Supplement |
|----------------------|--------|------------|
| Chorus Director      | 1      | 3%         |
| Yearbook Coordinator | 1      | 4%         |
| Academic Sponsor     | 4      | 3%         |
| SST Coordinator      | 1      | 3%         |

### Alpha School - Non-Athletic

| Position        | Number | Supplement |
|-----------------|--------|------------|
| SST Coordinator | 1      | 3%         |



| <b>Other Salaries FY2024</b>                                              |                     |
|---------------------------------------------------------------------------|---------------------|
| Administrative Assistants (3 asst. at HHS, RCHS, SHS & 2 at RCA)          | 22,000              |
| Administrative Assistants ( 2 asst. at each MS)                           | 16,000              |
| Counselors/Clerical (240 hrs at HHS, RCHS and SHS)                        | 48,000              |
| ES/MS Summer Clerical Assistance                                          | 51,000              |
| School Based Tutorial Programs (Safety Net)                               | 745,164             |
| Support Staff Personnel (Summer School)                                   | 10,000              |
| Career Tech Extended Year Match                                           | Carl Perkins        |
| Credit Recovery Teacher Slot                                              | 67,000              |
| Extended Year for (6) CTAE Instructors                                    | 16,000              |
| Extended Day Slot for Agri-Science (2 teachers)                           | 7,280               |
| Transportation: WBL, Internships and Job Shadowing                        | 10,000              |
| Substitutes: Certified                                                    | 1,000,000           |
| Substitutes: Classified                                                   | 130,000             |
| Substitutes: Drivers Pay                                                  | 150,000             |
| Transportation Clerk & Clerical Asst                                      | 13,082              |
| Stipends: Retainer Bus Drivers (5)                                        | 13,500              |
| Transportation Shuttles                                                   | 712,640             |
| Transportation Other Shuttles                                             | 208,451             |
| Three Tier Route Overage                                                  | 859,320             |
| Teacher of Record and Essay Grader                                        | 39,025              |
| Technology: DLS Summer                                                    | 8,442               |
| Student Registration Temporary Customer Svc and Tech Help                 | 55,000              |
| Virtual Campus: RVC                                                       | 350,000             |
| Extracurricular and Position Supplements                                  | 691,145             |
| Teachers in Abeyance                                                      | 61,335              |
| Magnet Teacher Stipends/Supplements                                       | 24,075              |
| Lead P&I Onsite after-hours Seven Challenges                              | 3,000               |
| Student Relations Subs for PBIS Conferences (Prev.Family Engagement)      | 12,000              |
| Student Relations Stipends for PBIS Conferences (Prev. Family Engagement) | 20,000              |
| Hospital Homebound Teacher Add'l Hours                                    | 1,000               |
| Subs for ESOL Teachers to Attend Trainings                                | 1,000               |
| Comp. for TEAM Teachers who Provide ELA Instruction                       | 6,200               |
| Mindset Training for Substitues                                           | 17,000              |
| GHP site director stipends & judges                                       | 3,500               |
|                                                                           |                     |
| <b>GRAND TOTAL</b>                                                        | <b>\$ 5,372,159</b> |

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**FY2024 Per Pupil Allotment 95%**


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| School             | 95%              |
|--------------------|------------------|
| BES                | 31,443           |
| FSE                | 36,989           |
| CJH                | 66,224           |
| HTE                | 34,820           |
| HCE                | 30,224           |
| JHH                | 40,315           |
| LES                | 35,953           |
| PCE                | 32,715           |
| PSE                | 45,730           |
| SCE                | 41,964           |
| SES                | 31,375           |
| K-5 Virtual        | 9,622            |
| CMS                | 62,729           |
| DMS                | 59,111           |
| EMS                | 58,707           |
| MMS                | 45,950           |
| HHS                | 89,493           |
| RCHS               | 93,678           |
| SHS                | 56,047           |
| Alpha              | 5,048            |
| Magnet             | 41,802           |
| RCA                | 62,806           |
| Open Camp          | 8,959            |
| <b>Grand Total</b> | <b>1,021,704</b> |

\* 95% Given at start-up is based on projected enrollment numbers January 2023

**FY 2024 PROJECTED GRANT LISTING**

| NAME OF GRANT                                          | Source of Grant | Fund     | Revenue Code | Revenue Budgeted | Expense Budgeted   |
|--------------------------------------------------------|-----------------|----------|--------------|------------------|--------------------|
| Pre-School Handicapped State Grant                     | State Grant     | 100-2620 | 438000       | 235,000.00       | Included           |
| Career, Technical, and Agricultural-Supervision        | State Grant     | 100-3019 | 438000       | 28,000.00        | Included           |
| Career, Technical, and Agricultural-Ag Extended Day    | State Grant     | 100-3553 | 438000       | 9,700.00         | Included           |
| Agricultural Extended Year                             | State Grant     | 100-3529 | 438000       | 4,115.00         | Included           |
| Career, Technical, and Agricultural-CTE Apprenticeship | State Grant     | 100-3540 | 438000       | 36,800.00        | included/\$3750.00 |
| Career, Technical, and Agricultural-CTE Extended Day   | State Grant     | 100-3554 | 438000       | 75,956.00        | Included           |
|                                                        |                 |          |              |                  |                    |
|                                                        |                 |          |              |                  |                    |
|                                                        |                 |          |              |                  |                    |
| ROTC                                                   | Federal         | 100-9990 | 443000       | 220,000.00       | Included           |
|                                                        |                 |          |              |                  |                    |
|                                                        |                 |          |              |                  |                    |
|                                                        |                 |          |              |                  |                    |
|                                                        |                 |          |              |                  |                    |
|                                                        |                 |          |              |                  |                    |
|                                                        |                 |          |              |                  |                    |
|                                                        |                 |          |              |                  |                    |
|                                                        |                 |          |              |                  |                    |

**Totals**

**609,571.00**

**2,000.00**

## Millage Rate History

|      | M&O   | Bond | Total |
|------|-------|------|-------|
| 1993 | 19.79 | 2.71 | 22.50 |
| 1994 | 21.55 | 2.60 | 24.15 |
| 1995 | 21.48 | 2.67 | 24.15 |
| 1996 | 21.48 | 4.15 | 25.63 |
| 1997 | 21.48 | 4.09 | 25.57 |
| 1998 | 21.48 | 3.50 | 24.98 |
| 1999 | 21.48 | 1.48 | 22.96 |
| 2000 | 21.48 | 1.48 | 22.96 |
| 2001 | 21.48 | 1.40 | 22.88 |
| 2002 | 21.48 | 1.40 | 22.88 |
| 2003 | 21.48 | 1.40 | 22.88 |
| 2004 | 21.80 | 0.00 | 21.80 |
| 2005 | 21.48 | 0.00 | 21.48 |
| 2006 | 21.44 | 0.00 | 21.44 |
| 2007 | 21.00 | 0.00 | 21.00 |
| 2008 | 21.00 | 0.00 | 21.00 |
| 2009 | 21.00 | 0.00 | 21.00 |
| 2010 | 21.00 | 0.00 | 21.00 |
| 2011 | 22.99 | 0.00 | 22.99 |
| 2012 | 24.50 | 0.00 | 24.50 |
| 2013 | 24.50 | 0.00 | 24.50 |
| 2014 | 26.00 | 0.00 | 26.00 |
| 2015 | 25.39 | 0.00 | 25.39 |
| 2016 | 25.32 | 0.00 | 25.32 |
| 2017 | 25.32 | 0.00 | 25.32 |
| 2018 | 24.90 | 0.00 | 24.90 |
| 2019 | 24.70 | 0.00 | 24.70 |
| 2020 | 24.60 | 0.00 | 24.60 |
| 2021 | 22.73 | 0.00 | 22.72 |
| 2022 | 21.00 | 0.00 | 21.00 |
| 2023 | 20.00 | 0.00 | 20.00 |

Projected