

Budget Request Summary - FY 2013-2014

SUPERINTENDENT
PROJECT 000101 LOC 700
Superintendent

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	120	SUPERINTENDENT, RESA DIRECTOR, TECHNICAL INSTITUTE DIRECTOR	215,929	300,578	306,457	306,200
X	121	DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT	122,730	55,066	120,708	0
X	142	CLERICAL PERSONNEL	309,768	246,062	293,072	151,011
X	190	OTHER MANAGEMENT PERSONNEL	77,613	23,736	0	0
X	210	STATE HEALTH INSURANCE	37,102	28,611	98,043	32,802
X	230	TEACHERS RETIREMENT SYSTEM	69,124	53,942	81,722	55,654
X	290	OTHER EMPLOYEE BENEFITS	16,861	8,667	19,087	14,078
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	57,000	57,000
X	442	RENTAL OF EQUIPMENT AND VEHICLES	0	0	500	500
X	530	COMMUNICATION	148	171	500	500
X	580	TRAVEL - EMPLOYEES	5,499	8,186	9,765	9,765
X	610	SUPPLIES	5,774	2,680	3,998	3,998
X	810	DUES AND FEES	0	1,630	3,235	3,235
TOTAL EXPENSE			860,547	729,329	994,087	634,743

Budget Request Summary - FY 2013-2014

SUPERINTENDENT
PROJECT 000101 LOC 700
Superintendent

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											TOTAL REVENUE	0	0	0	0	0
											TOTAL EXPENSE	11,422	12,667	78,994	14,836	79,100

CLERICAL PERSONNEL (142)

2300 142 X 101 48 17 00 000101 700 0000 OTHER PAY-EXTRA ACTIVITY 0 0 3,996 0 3,996

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2300 300 X 101 48 95 00 000101 700 0000 OTHER COST-PROFESSIONAL/TECHNI 0 0 57,000 8,819 57,000

RENTAL OF EQUIPMENT AND VEHICLES (442)

2300 442 X 101 48 96 00 000101 700 0000 OTHER COST-PROPERTY 0 0 500 0 500

COMMUNICATION (530)

2300 530 X 101 48 97 00 000101 700 0000 OTHER COST-POSTAGE 148 171 500 50 500

TRAVEL - EMPLOYEES (580)

2300 580 X 101 48 33 00 000101 700 0000 TRAVEL-PROFESSIONAL 0 4,074 9,765 2,887 9,765

2800 580 X 101 64 32 00 000101 700 0000 TRAVEL-REGULAR 5,499 4,112 0 0

SUPPLIES (610)

2300 610 X 101 48 60 00 000101 700 0000 SUPPLIES 5,774 2,680 3,998 0 3,998

DUES AND FEES (810)

2300 810 X 101 48 36 00 000101 700 0000 DUES AND FEES 0 1,630 3,235 3,080 3,235

Budget Request Summary - FY 2013-2014

SUPERINTENDENT
PROJECT 000101 LOC 700
Superintendent

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					453,215	102,428

SUPERINTENDENT, RESA DIRECTOR, TECHNICAL INSTITUTE DIRECTOR (120)

120	2300	Interim Superintendent of Schools	101 48 06 00 000101 700 0000	100%	275,000	52,398
120	2300	Interim Superintendent's Expense Allot	101 48 11 00 000101 700 0000	0%	31,200	3,831

CLERICAL PERSONNEL (142)

142	2300	Secretary to Board of Ed	101 48 18 20 000101 700 0000	100%	53,243	15,103
142	2300	Exec. Asst. to Superintendent	101 48 18 20 000101 700 0000	100%	55,759	18,267
142	2300	Receptionist, Supt Front Desk	101 48 18 20 000101 700 0000	100%	32,951	12,073
142	2300	Executive Secretary Supplement	101 48 18 20 000101 700 0000	0%	5,062	756

Budget Request Summary - FY 2013-2014

SCHOOL BOARD MEMBERS

PROJECT 000101 LOC 708

School Board

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	111	SCHOOL BOARD MEMBERS	194,220	210,600	210,600	210,600
X	210	STATE HEALTH INSURANCE	30,598	38,576	0	0
X	290	OTHER EMPLOYEE BENEFITS	652	647	0	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	6,385,566	5,777,767	12,565,575	6,715,575
X	520	INSURANCE (OTHER THAN EMPLOYEE BENEFITS)	0	0	0	0
X	530	COMMUNICATION	57	51	246	246
X	585	TRAVEL - SCHOOL BOARD MEMBERS	0	0	35,335	36,000
X	610	SUPPLIES	4,481	4,016	5,000	5,000
X	810	DUES AND FEES	0	0	14,425	14,425
TOTAL EXPENSE			6,615,575	6,031,656	12,831,181	6,981,846

Budget Request Summary - FY 2013-2014

SCHOOL BOARD MEMBERS
PROJECT 000101 LOC 708
School Board

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											6,390,105	5,781,834	12,620,581	5,296,963	6,771,246

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2300	300	X	101	48	93	01	000101	708	0000	OTHER COST-BOARD LEGAL FEES	6,195,157	0	10,550,000	4,714,995	4,550,000
2300	300	X	101	48	93	02	000101	708	0000	OTHER COST-SETTLEMENTS	111,055	0	1,950,000	502,753	1,950,000
2300	300	X	101	48	93	02	000101	SYS	0000	PURCHASED SERVICES-ATTORNEY	0	5,777,767	0	0	
2300	300	X	101	48	94	00	000101	708	0000	OTHER COST-BOARD OTHER EXPENSE	79,355	0	65,575	61,266	215,575

INSURANCE (OTHER THAN EMPLOYEE BENEFITS) (520)

2500	520	X	101	64	90	00	000101	708	0000	INSURANCE-LIABILITY	0	0	0	0	
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COMMUNICATION (530)

2300	530	X	101	48	97	00	000101	708	0000	OTHER COST-POSTAGE	57	51	246	11	246
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TRAVEL - SCHOOL BOARD MEMBERS (585)

2300	585	X	101	48	35	15	000101	708	0000	TRAVEL-BOARD MEMBER, M. JOHNSON	0	0	4,000	0	4,000
2300	585	X	101	48	35	16	000101	708	0000	TRAVEL-BOARD MEMBER, J. MCMAHAN	0	0	4,000	0	4,000
2300	585	X	101	48	35	17	000101	708	0000	TRAVEL-BOARD MEMBER, M. ORSON	0	0	3,335	0	4,000
2300	585	X	101	48	35	18	000101	708	0000	TRAVEL-BOARD MEMBER, J. COLEMAN	0	0	4,000	0	4,000
2300	585	X	101	48	35	19	000101	708	0000	TRAVEL-BOARD MEMBER, M. ERWIN	0	0	4,000	0	4,000
2300	585	X	101	48	35	20	000101	708	0000	TRAVEL-BOARD MEMBER, D. CAMPBELI	0	0	4,000	0	4,000
2300	585	X	101	48	35	21	000101	708	0000	TRAVEL-BOARD MEMBER, J. MORLEY	0	0	4,000	0	4,000
2300	585	X	101	48	35	22	000101	708	0000	TRAVEL-BOARD MEMBER, K. CARTER	0	0	4,000	0	4,000
2300	585	X	101	48	35	23	000101	708	0000	TRAVEL-BOARD MEMBER, T. MAYFIELD	0	0	4,000	0	4,000

SUPPLIES (610)

2300	610	X	101	48	60	00	000101	708	0000	SUPPLIES	4,481	4,016	5,000	3,513	5,000
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DUES AND FEES (810)

2300	810	X	101	48	36	00	000101	708	0000	DUES AND FEES	0	0	14,425	14,425	14,425
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Budget Request Summary - FY 2013-2014

DEPARTMENT OF COMMUNICATIONS

PROJECT 000101 LOC 780

Communications

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	142	CLERICAL PERSONNEL	0	43,199	59,743	0
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	299,474	453,967	248,624
X	210	STATE HEALTH INSURANCE	0	16,820	37,478	21,462
X	230	TEACHERS RETIREMENT SYSTEM	0	35,227	58,612	30,530
X	290	OTHER EMPLOYEE BENEFITS	0	2,790	13,613	6,588
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	329,000	329,000
X	530	COMMUNICATION	0	22	0	0
X	580	TRAVEL - EMPLOYEES	0	649	0	0
X	610	SUPPLIES	0	736	3,000	3,000
TOTAL EXPENSE			0	398,918	955,413	639,204

Budget Request Summary - FY 2013-2014

DEPARTMENT OF COMMUNICATIONS
PROJECT 000101 LOC 780
Communications

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											0	1,407	332,000	182,823	332,000

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2300	300	X	101	48	95	00	000101	780	0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	102,237	44,103	102,237
2800	300	X	101	64	95	00	000101	780	0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	226,763	138,038	226,763
2800	300	X	101	64	98	00	000101	780	0000	OTHER COST-PRINTING/BINDING	0	0	0	0	

COMMUNICATION (530)

2800	530	X	101	64	97	00	000101	780	0000	OTHER COST-POSTAGE	0	22	0	1	
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TRAVEL - EMPLOYEES (580)

2800	580	X	101	64	32	00	000101	780	0000	TRAVEL-REGULAR	0	649	0	0	
2800	580	X	101	64	33	00	000101	780	0000	TRAVEL-PROFESSIONAL	0	0	0	0	

SUPPLIES (610)

2800	610	X	101	64	60	00	000101	780	0000	SUPPLIES	0	736	3,000	681	3,000
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Budget Request Summary - FY 2013-2014

DEPARTMENT OF COMMUNICATIONS

PROJECT 000101 LOC 780

Communications

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					248,624	58,580

OTHER ADMINISTRATIVE PERSONNEL (191)

191	2800	Director, Communications	101 64 01 00 000101 780 0000	100%	97,576	21,722
191	2800	Specialist, Communications	101 64 01 00 000101 780 0000	100%	61,598	16,350
191	2800	Manager III, Digital Program	101 64 03 00 000101 780 0000	100%	89,450	20,508

Budget Request Summary - FY 2013-2014

FERNBANK SCIENCE CENTER

PROJECT 000101 LOC 660

Curriculum and Instruction

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	2,416,155	2,363,436	1,063,444	1,506,841
X	142	CLERICAL PERSONNEL	253,479	252,046	116,244	112,221
X	165	LIBRARIAN/MEDIA SPECIALIST	89,461	88,722	87,980	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	435,533	423,544	239,944	226,503
X	186	CUSTODIAL PERSONNEL	89,463	86,544	83,105	0
X	190	OTHER MANAGEMENT PERSONNEL	95,397	94,609	93,817	93,387
X	191	OTHER ADMINISTRATIVE PERSONNEL	94,948	90,583	88,310	78,159
X	210	STATE HEALTH INSURANCE	294,466	340,903	274,456	284,564
X	230	TEACHERS RETIREMENT SYSTEM	321,761	317,875	200,436	232,779
X	290	OTHER EMPLOYEE BENEFITS	103,479	99,184	46,981	52,711
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	23,018	0	40,000	15,500
X	442	RENTAL OF EQUIPMENT AND VEHICLES	13,607	15,206	40,000	25,000
X	530	COMMUNICATION	2,335	886	1,500	500
X	580	TRAVEL - EMPLOYEES	12,792	11,112	5,000	15,000
X	610	SUPPLIES	64,240	75,916	70,000	65,000
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	48,239	31,951	95,000	35,000
TOTAL EXPENSE			4,358,373	4,292,518	2,546,217	2,743,165

Budget Request Summary - FY 2013-2014

FERNBANK SCIENCE CENTER
PROJECT 000101 LOC 660
Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											164,231	135,072	251,500	29,233	156,000

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101	38	95	00	000101	660	0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	30,000	9,860	15,000
1000	300	X	101	38	98	00	000101	660	0000	OTHER COST-PRINTING/BINDING	23,018	0	10,000	1,655	500
2700	300	X	101	56	95	00	000101	660	0000	TRANSPORTATION COSTS	0	0	0	0	

RENTAL OF EQUIPMENT AND VEHICLES (442)

1000	442	X	101	38	96	00	000101	660	0000	OTHER COST-PROPERTY	13,607	15,206	40,000	0	25,000
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COMMUNICATION (530)

1000	530	X	101	38	97	00	000101	660	0000	OTHER COST-POSTAGE	2,335	886	1,500	380	500
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TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	660	0000	TRAVEL-REGULAR	12,792	11,112	5,000	542	15,000
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SUPPLIES (610)

1000	610	X	101	38	53	00	000101	660	0000	SUPPLIES-TEACHING	45,706	53,515	45,000	10,260	45,000
1000	610	X	101	38	53	00	000101	660	1041	SUPPLIES-TEACHING	18,534	22,401	25,000	1,534	20,000

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	660	0000	EQUIPMENT	48,239	31,951	95,000	5,000	35,000
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Budget Request Summary - FY 2013-2014

FERNBANK SCIENCE CENTER
PROJECT 000101 LOC 660
Curriculum and Instruction

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,017,111	570,054

TEACHERS (110)

110	1000	Specialist, Instructional FSC	101 38 05 00 000101 660 1041	100%	46,984	14,169
110	1000	Specialist, Instructional FSC	101 38 05 00 000101 660 1041	100%	48,413	18,568
110	1000	Specialist, Instructional FSC	101 38 05 00 000101 660 1041	100%	48,413	14,382
110	1000	Specialist, Instructional FSC	101 38 05 00 000101 660 1041	100%	49,855	14,597
110	1000	Specialist, Instructional FSC	101 38 05 00 000101 660 1041	100%	52,935	19,243
110	1000	Specialist, Instructional FSC	101 38 05 00 000101 660 1041	100%	52,935	19,243
110	1000	Specialist, Instructional FSC	101 38 05 00 000101 660 1041	100%	56,189	8,389
110	1000	Specialist, Instructional FSC	101 38 05 00 000101 660 1041	100%	59,652	20,246
110	1000	Specialist, Instructional FSC	101 38 05 00 000101 660 1041	100%	64,590	20,984
110	1000	Specialist, Instructional FSC	101 38 05 00 000101 660 1041	100%	64,590	9,644
110	1000	Specialist, Instructional FSC	101 38 05 00 000101 660 1041	100%	64,590	20,984
110	1000	Specialist, Instructional FSC	101 38 05 00 000101 660 1041	100%	65,857	21,172
110	1000	Specialist, Instructional FSC	101 38 05 00 000101 660 1041	100%	67,113	21,359
110	1000	Specialist, Instructional FSC	101 38 05 00 000101 660 1041	100%	70,633	21,886
110	1000	Specialist, Instructional FSC	101 38 05 00 000101 660 1041	100%	67,217	21,375
110	1000	Specialist, Instructional FSC	101 38 05 00 000101 660 1041	100%	69,250	10,339
110	1000	Specialist, Instructional FSC	101 38 05 00 000101 660 1041	100%	73,434	18,118
110	1000	Specialist, Instructional FSC	101 38 05 00 000101 660 1041	100%	79,930	23,273
110	1000	Specialist, Instructional FSC	101 38 05 00 000101 660 1041	100%	79,930	23,273
110	1000	Specialist, Instructional FSC	101 38 05 00 000101 660 1041	100%	79,930	22,394
110	1000	Spec II, Exhibit Support FSC	101 38 18 80 000101 660 0000	100%	52,641	15,013
110	1000	Spec II, Exhibit Support FSC	101 38 18 80 000101 660 0000	100%	61,598	16,350
110	1000	Spec II, Exhibit Support FSC	101 38 18 80 000101 660 0000	100%	63,588	16,648
110	1000	Spec II, Exhibit Support FSC	101 38 18 80 000101 660 0000	100%	66,574	17,093

CLERICAL PERSONNEL (142)

142	2300	Receptionist (FSC) PT	101 48 18 82 000101 660 0000	0%	0	0
142	2300	Receptionist (FSC) PT	101 48 18 82 000101 660 0000	0%	0	0
142	2300	Assist. Clerical Support (FCS)	101 48 18 82 000101 660 0000	100%	32,951	12,073
142	2300	Assist. Clerical Support (FCS)	101 48 18 82 000101 660 0000	100%	37,812	12,799
142	2300	Assist. Clerical Support (FCS)	101 48 18 82 000101 660 0000	100%	41,458	13,344

MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)

181	2600	Tech I, FSC Building Support	101 57 02 81 000101 660 0000	100%	28,394	7,906
181	2600	Tech I, FSC Building Support	101 57 02 81 000101 660 0000	100%	33,118	9,688
181	2600	Tech II, FSC Building Support	101 57 04 81 000101 660 0000	100%	50,481	14,691
181	2600	Tech I, Planetarium Support	101 57 04 81 000101 660 0000	100%	54,529	15,295
181	2600	Tech II, Planetarium Support	101 57 04 81 000101 660 0000	100%	59,981	8,084

OTHER MANAGEMENT PERSONNEL (190)

190	2400	Director, Fernbank	101 38 03 00 000101 660 0000	100%	93,387	25,283
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OTHER ADMINISTRATIVE PERSONNEL (191)

191	2210	Coordinator II, FSC	101 38 03 81 000101 660 0000	100%	78,159	22,149
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Budget Request Summary - FY 2013-2014

PROFESSIONAL DEVELOPMENT
PROJECT 000101 LOC 718
Curriculum and Instruction

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	142	CLERICAL PERSONNEL	185,743	178,229	104,267	102,762
X	190	OTHER MANAGEMENT PERSONNEL	213,874	144,160	103,314	0
X	191	OTHER ADMINISTRATIVE PERSONNEL	420,155	410,009	316,319	241,196
X	210	STATE HEALTH INSURANCE	83,750	81,602	84,784	44,142
X	230	TEACHERS RETIREMENT SYSTEM	81,307	71,811	59,779	42,236
X	290	OTHER EMPLOYEE BENEFITS	21,591	19,653	13,884	6,918
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	8,328	5,000
X	530	COMMUNICATION	778	270	250	250
X	580	TRAVEL - EMPLOYEES	148	143	0	0
TOTAL EXPENSE			1,007,345	905,877	690,925	442,504

Budget Request Summary - FY 2013-2014

PROFESSIONAL DEVELOPMENT
PROJECT 000101 LOC 718
Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
<i>TOTAL REVENUE</i>											0	0	0	0	0
<i>TOTAL EXPENSE</i>											926	413	8,578	134	5,250

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000 300 X 101 38 95 00 000101 718 0000 OTHER COST-PROFESSIONAL/TECHNI 0 0 8,328 0 5,000

COMMUNICATION (530)

2210 530 X 101 38 97 00 000101 718 0000 OTHER COST-POSTAGE 778 270 250 134 250

TRAVEL - EMPLOYEES (580)

2210 580 X 101 38 32 00 000101 718 0000 TRAVEL-REGULAR 148 143 0 0

Budget Request Summary - FY 2013-2014

PROFESSIONAL DEVELOPMENT

PROJECT 000101 LOC 718

Curriculum and Instruction

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					343,958	93,296

CLERICAL PERSONNEL (142)

142	2300	Executive Assistant	101 48 18 20 000101 718 0000	100%	36,860	5,503
142	2300	Secretary, Professional Learni	101 48 18 20 000101 718 0000	100%	32,951	12,073
142	2300	Secretary, Professional Learni	101 48 18 20 000101 718 0000	100%	32,951	12,073

OTHER ADMINISTRATIVE PERSONNEL (191)

191	2210	Coordinator, Professional Devl	101 46 04 00 000101 718 1210	100%	96,421	24,675
191	2210	Coordinator, Professional Devl	101 46 04 00 000101 718 1210	100%	103,356	25,634
191	2210	Technician, Prof. Learning	101 46 05 00 000101 718 1210	100%	41,419	13,338

Budget Request Summary - FY 2013-2014

DEPUTY SUPERINTENDENT OF INSTRUCTION

PROJECT 000101 LOC 721

Curriculum and Instruction

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	121	DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT	149,468	174,568	159,901	160,647
X	142	CLERICAL PERSONNEL	323,325	302,223	424,865	111,369
X	146	ATHLETICS PERSONNEL	0	43,995	0	0
X	165	LIBRARIAN/MEDIA SPECIALIST	318,587	250,809	89,563	0
X	190	OTHER MANAGEMENT PERSONNEL	886,959	775,389	1,383,327	38,000
X	210	STATE HEALTH INSURANCE	184,952	196,171	312,691	25,648
X	230	TEACHERS RETIREMENT SYSTEM	170,403	157,096	226,152	33,404
X	290	OTHER EMPLOYEE BENEFITS	46,754	39,155	53,190	8,159
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	8,946	197,492	164,000	164,000
X	530	COMMUNICATION	4,342	68	2,500	2,500
X	580	TRAVEL - EMPLOYEES	1,395	2,357	4,000	2,000
X	610	SUPPLIES	16,797	32,798	24,500	12,250
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	3,717	1,239	7,500	0
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	13,085	16,061	7,500	0
X	810	DUES AND FEES	2,985	614	1,500	750
TOTAL EXPENSE			2,131,713	2,190,036	2,861,189	558,727

Budget Request Summary - FY 2013-2014

DEPUTY SUPERINTENDENT OF INSTRUCTION
PROJECT 000101 LOC 721
Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											62,324	267,679	249,500	16,861	220,507

OTHER MANAGEMENT PERSONNEL (190)

2800 190 X 101 64 17 99 000101 721 0000 OTHER PAY-EXTRA ACTIVITY 11,058 17,050 38,000 4,036 38,000

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2210 300 X 101 38 95 00 000101 721 0000 OTHER COST-PROFESSIONAL/TECHNI 0 0 139,000 4,214 139,000
 2210 300 X 101 38 95 10 000101 721 0000 PURCHASED SERVICES-OTHER FEES 0 225 0 0
 2210 300 X 101 38 95 17 000101 721 0000 PURCHASED SERVICES-INTREPRETER 0 135,779 0 0
 2210 300 X 101 38 95 19 000101 721 0000 PURCHASED SERVICES-TRANSLATION 0 52,867 0 0
 2210 300 X 101 38 98 00 000101 721 0000 OTHER COST-PRINTING/BINDING 8,946 0 25,000 40 25,000
 2210 300 X 101 38 98 10 000101 721 0000 PURCHASED SERVICES-OTHER FEES 0 8,620 0 0

COMMUNICATION (530)

2300 530 X 101 48 97 00 000101 721 0000 OTHER COST-POSTAGE 4,342 68 2,500 4 2,500

TRAVEL - EMPLOYEES (580)

2210 580 X 101 38 33 00 000101 721 0000 TRAVEL-PROFESSIONAL 1,395 2,357 4,000 1,319 2,000

SUPPLIES (610)

2210 610 X 101 38 53 00 000101 721 0000 SUPPLIES-TEACHING 16,797 32,798 24,500 6,913 12,250

BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)

2210 642 X 101 38 62 00 000101 721 0000 BOOKS (OTHER THAN TEXTBOOKS) 3,717 1,239 7,500 0

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000 730 X 101 61 92 00 000101 721 0000 EQUIPMENT 13,085 16,061 7,500 0

DUES AND FEES (810)

1000 810 X 101 38 36 00 000101 721 0000 DUES AND FEES 2,985 614 1,500 335 750

Budget Request Summary - FY 2013-2014

DEPUTY SUPERINTENDENT OF INSTRUCTION

PROJECT 000101 LOC 721

Curriculum and Instruction

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					272,016	66,204

DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT (121)

121	2300	Deputy Supt, Curric & Instruct	101 48 02 00 000101 721 0000	100%	158,547	35,011
121	2300	Deputy/Chief Expense Allowance	101 48 11 00 000101 721 0000	0%	2,100	258

CLERICAL PERSONNEL (142)

142	2220	Specialist II, C&I Budget	101 46 15 82 000101 721 0000	100%	52,641	15,013
142	2300	Office Specialist to Deputy/Ch	101 48 18 20 000101 721 0000	100%	52,940	15,058
142	2300	Salary Supplement	101 48 18 20 000101 721 0000	0%	5,788	864

Budget Request Summary - FY 2013-2014

INSTRUCTIONAL BUDGET

PROJECT 000101 LOC 728

Curriculum and Instruction

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	530	COMMUNICATION	6	431	0	0
X	610	SUPPLIES	35	0	300	0
TOTAL EXPENSE			41	431	300	0

Budget Request Summary - FY 2013-2014

INSTRUCTIONAL BUDGET
PROJECT 000101 LOC 728

Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											<i>TOTAL REVENUE</i>	0	0	0	0	0
											<i>TOTAL EXPENSE</i>	41	431	300	0	0

COMMUNICATION (530)

2800 530 X 101 64 97 00 000101 728 0000 OTHER COST-POSTAGE 6 431 0 0

SUPPLIES (610)

2210 610 X 101 38 53 00 000101 728 0000 SUPPLIES 35 0 300 0

Budget Request Summary - FY 2013-2014

INSTRUCTIONAL BUDGET
PROJECT 000101 LOC 728
Curriculum and Instruction

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

DEPARTMENT OF RESEARCH AND EVALUATION

PROJECT 000101 LOC 731

Curriculum and Instruction

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	114	SUBSTITUTES	0	0	0	0
X	142	CLERICAL PERSONNEL	45,648	49,085	0	0
X	143	RESEARCH PERSONNEL	397,878	364,456	0	0
X	210	STATE HEALTH INSURANCE	32,153	34,646	0	0
X	230	TEACHERS RETIREMENT SYSTEM	45,340	42,512	0	0
X	290	OTHER EMPLOYEE BENEFITS	11,221	10,370	0	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	112	0	1,400	0
X	530	COMMUNICATION	310	115	250	0
X	580	TRAVEL - EMPLOYEES	1,714	16	0	0
X	610	SUPPLIES	2,718	3,049	4,000	0
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	1,000	0
TOTAL EXPENSE			537,094	504,249	6,650	0

Budget Request Summary - FY 2013-2014

DEPARTMENT OF RESEARCH AND EVALUATION
PROJECT 000101 LOC 731
Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											4,853	3,180	6,650	2	0

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2210	300	X	101	46	95	00	000101	731	0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	1,000	0	
2220	300	X	101	46	98	00	000101	731	0000	OTHER COST-PRINTING/BINDING	112	0	400	0	

COMMUNICATION (530)

2210	530	X	101	46	97	00	000101	731	0000	OTHER COST-POSTAGE	310	115	250	2	
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TRAVEL - EMPLOYEES (580)

2210	580	X	101	46	32	00	000101	731	0000	TRAVEL-REGULAR	78	0	0	0	
2210	580	X	101	46	33	00	000101	731	0000	TRAVEL-PROFESSIONAL	1,635	16	0	0	

SUPPLIES (610)

2210	610	X	101	46	60	00	000101	731	0000	SUPPLIES	2,718	3,049	4,000	0	
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PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

2210	730	X	101	61	92	00	000101	731	0000	EQUIPMENT	0	0	1,000	0	
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Budget Request Summary - FY 2013-2014

DEPARTMENT OF RESEARCH AND EVALUATION

PROJECT 000101 LOC 731

Curriculum and Instruction

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

EAST DEKALB SPECIAL EDUCATION

PROJECT 000101 LOC 733

Curriculum and Instruction

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	610	SUPPLIES	0	0	153	210
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	366	309
TOTAL EXPENSE			0	0	519	519

Budget Request Summary - FY 2013-2014

EAST DEKALB SPECIAL EDUCATION
PROJECT 000101 LOC 733
Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
<i>TOTAL REVENUE</i>											0	0	0	0	0
<i>TOTAL EXPENSE</i>											0	0	519	0	519

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	733	2021	SUPPLIES	0	0	87	0	210
1000	610	X	101	38	53	01	000101	733	2021	SUPPLIES-PER PUPIL	0	0	66	0	

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	733	2021	EQUIPMENT	0	0	357	0	309
1000	730	X	101	61	92	01	000101	733	2021	EQUIPMENT-PER PUPIL	0	0	9	0	

Budget Request Summary - FY 2013-2014

EAST DEKALB SPECIAL EDUCATION

PROJECT 000101 LOC 733

Curriculum and Instruction

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

DEPARTMENT OF SPECIAL EDUCATION

PROJECT 000101 LOC 734

Curriculum and Instruction

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	9,313,953	8,907,211	8,712,771	7,909,891
X	140	AIDES AND PARAPROFESSIONALS	156,285	259,641	256,386	277,375
X	142	CLERICAL PERSONNEL	681,028	690,352	624,045	363,873
X	164	PHYSICAL/OCCUPATIONAL/MOBILITY THERAPIST	2,141,720	2,172,244	2,208,528	2,418,066
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	74,060	74,205	73,434	0
X	174	SCHOOL PSYCHOLOGIST	64,454	31,747	0	0
X	176	SCHOOL SOCIAL WORKER	10,842	0	0	0
X	190	OTHER MANAGEMENT PERSONNEL	652,664	602,667	515,335	353,286
X	191	OTHER ADMINISTRATIVE PERSONNEL	671,814	654,551	744,628	708,956
X	210	STATE HEALTH INSURANCE	1,856,549	1,842,350	1,925,018	1,727,558
X	230	TEACHERS RETIREMENT SYSTEM	1,391,637	1,351,853	1,470,687	1,476,349
X	290	OTHER EMPLOYEE BENEFITS	366,060	360,929	348,083	319,366
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	201	0	937,554	1,410,727
X	530	COMMUNICATION	5,743	6,512	5,999	5,000
X	580	TRAVEL - EMPLOYEES	72,265	71,544	75,000	75,000
X	610	SUPPLIES	5,609	8,254	11,919	11,650
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	0	1,000
TOTAL EXPENSE			17,464,884	17,034,059	17,909,387	17,058,097

Budget Request Summary - FY 2013-2014

DEPARTMENT OF SPECIAL EDUCATION
PROJECT 000101 LOC 734
Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											97,188	96,110	1,039,441	254,767	1,512,513

TEACHERS (110)

1000	110	X	101	38	17	00	000101	734	2040	OTHER PAY-EXTRA ACTIVITY	11,549	0	8,969	0	
1000	110	X	101	38	17	00	000101	734	2041	OTHER PAY-EXTRA ACTIVITY	1,821	9,800	0	1,249	8,900

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101	38	95	00	000101	734	2021	OTHER COST-PROFESSIONAL/TECHNI	0	0	931,106	185,760	1,006,106
1000	300	X	101	38	95	00	000101	734	2031	OTHER COST-PROFESSIONAL/TECHNI	0	0	3,498	0	3,498
1000	300	X	101	38	95	00	000101	734	2061	OTHER COST-PROFESSIONAL/TECHNI	0	0	2,700	1,389	2,700
1000	300	X	101	38	98	00	000101	734	2021	OTHER COST-PRINTING/BINDING	201	0	250	0	200
2700	300	X	101	56	95	00	000101	734	0000	TRANSPORTATION COSTS	0	0	0	0	398,223

COMMUNICATION (530)

1000	530	X	101	38	97	00	000101	734	2031	OTHER COST-POSTAGE	5,743	6,512	5,999	3,801	5,000
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TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	734	2021	TRAVEL-REGULAR	70,485	69,754	75,000	60,250	75,000
2100	580	X	101	42	32	00	000101	734	0000	TRAVEL-REGULAR	1,780	1,790	0	0	

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	734	2021	SUPPLIES-TEACHING	2,939	5,861	8,434	2,318	8,400
1000	610	X	101	38	53	00	000101	734	2061	SUPPLIES-TEACHING	2,670	2,393	2,735	0	2,500
2100	610	X	101	42	60	00	000101	734	0000	SUPPLIES	0	0	750	0	750

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	734	2031	EQUIPMENT	0	0	0	0	1,000
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Budget Request Summary - FY 2013-2014

DEPARTMENT OF SPECIAL EDUCATION

PROJECT 000101 LOC 734

Curriculum and Instruction

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					12,022,547	3,523,037

TEACHERS (110)

110	1000	Teacher, Behavior Disorders	101 38 06 00 000101 734 2021	100%	79,930	23,273
110	1000	Teacher, Visually Impaired	101 38 06 00 000101 734 2021	100%	43,242	17,796
110	1000	Teacher, Visually Impaired	101 38 06 00 000101 734 2021	100%	54,538	19,482
110	1000	Teacher, Visually Impaired	101 38 06 00 000101 734 2021	100%	78,420	23,048
110	1000	Teacher, Occupational Therapy	101 38 06 00 000101 734 2021	100%	49,494	14,544
110	1000	Teacher, Visually Impaired	101 38 06 00 000101 734 2021	100%	55,619	19,644
110	1000	Teacher, Orthopedically Impair	101 38 06 00 000101 734 2021	100%	44,254	17,947
110	1000	Teacher, Hearing Impaired	101 38 06 00 000101 734 2021	100%	63,323	20,794
110	1000	Teacher, Visually Impaired	101 38 06 00 000101 734 2021	100%	52,935	19,243
110	1000	Teacher, Hearing Impaired	101 38 06 00 000101 734 2021	100%	52,935	19,243
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 734 2041	100%	42,952	19,901
110	1000	Teacher, Visually Impaired	101 38 06 00 000101 734 2041	100%	73,399	22,298
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 734 2041	100%	40,523	19,416
110	1000	Teacher, Preschool Special Ed.	101 38 06 00 000101 734 2041	100%	67,217	21,375
110	1000	Teacher, Related Voc. Inst.	101 38 06 00 000101 734 2041	100%	70,473	21,862
110	1000	Teacher, Related Voc. Inst.	101 38 06 00 000101 734 2041	100%	71,882	22,072
110	1000	Teacher, MID/MOIID	101 38 06 00 000101 734 2041	100%	55,619	8,304
110	1000	Teacher, MID/MOIID	101 38 06 00 000101 734 2041	100%	73,399	22,298
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 734 2041	100%	52,935	19,243
110	1000	Teacher, Lead-Special Ed.	101 38 06 81 000101 734 2021	100%	74,048	22,395
110	1000	Teacher, Lead-Special Ed.	101 38 06 81 000101 734 2021	100%	56,773	19,816
110	1000	Teacher, Lead-Special Ed.	101 38 06 81 000101 734 2021	100%	64,061	20,905
110	1000	Teacher, Lead-Special Ed.	101 38 06 81 000101 734 2021	100%	56,773	19,816
110	1000	Teacher, Lead-Special Ed.	101 38 06 81 000101 734 2021	100%	53,459	19,322
110	1000	Teacher, Lead-Special Ed.	101 38 06 81 000101 734 2021	100%	58,529	20,078
110	1000	Teacher, Lead-Special Ed.	101 38 06 81 000101 734 2021	100%	70,735	21,900
110	1000	Teacher, Lead-Special Ed.	101 38 06 81 000101 734 2021	100%	60,295	20,342
110	1000	Teacher, Lead-Special Ed.	101 38 06 81 000101 734 2021	100%	75,989	22,685
110	1000	Teacher, Lead-Special Ed.	101 38 06 81 000101 734 2021	100%	70,735	21,900
110	1000	Teacher, Lead-Special Ed.	101 38 06 81 000101 734 2021	100%	75,989	11,345
110	1000	Teacher, Lead-Special Ed.	101 38 06 81 000101 734 2021	100%	60,295	20,342
110	1000	Teacher, Lead-Special Ed.	101 38 06 81 000101 734 2021	100%	75,548	22,619
110	1000	Teacher, Lead-Special Ed.	101 38 06 81 000101 734 2021	100%	74,048	22,395
110	1000	Teacher, Lead-Special Ed.	101 38 06 81 000101 734 2021	100%	74,048	22,395
110	1000	Teacher, Lead-Special Ed.	101 38 06 81 000101 734 2021	100%	67,967	10,147
110	1000	Teacher, Lead-Special Ed.	101 38 06 81 000101 734 2021	100%	75,548	22,619
110	1000	Teacher, Lead-Special Ed.	101 38 06 81 000101 734 2021	100%	64,061	20,905
110	1000	Teacher, Lead-Special Ed.	101 38 06 81 000101 734 2021	100%	67,967	21,487
110	1000	Teacher, Lead-Special Ed.	101 38 06 81 000101 734 2021	100%	51,855	19,082
110	1000	Teacher, Lead-Special Ed.	101 38 06 81 000101 734 2021	100%	62,156	20,620
110	1000	Teacher, Lead-Special Ed.	101 38 06 81 000101 734 2021	100%	64,061	20,905
110	1000	Teacher, Lead-Special Ed.	101 38 06 81 000101 734 2021	100%	58,529	20,078
110	1000	Teacher, Lead-Special Ed.	101 38 06 81 000101 734 2021	100%	56,773	19,816
110	1000	Teacher, Lead-Special Ed.	101 38 06 81 000101 734 2021	100%	77,047	22,843
110	1000	Teacher, Lead-Special Ed.	101 38 06 81 000101 734 2021	100%	58,529	20,078
110	1000	Teacher, Lead-Special Ed.	101 38 06 81 000101 734 2021	100%	70,735	21,900

Budget Request Summary - FY 2013-2014

DEPARTMENT OF SPECIAL EDUCATION

PROJECT 000101 LOC 734

Curriculum and Instruction

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					12,022,547	3,523,037
110	1000	Teacher, Lead-Special Ed.	101 38 06 81 000101 734 2021	100%	77,047	11,503
110	1000	Teacher, Lead-Special Ed.	101 38 06 81 000101 734 2021	100%	64,061	9,565
110	1000	Teacher, Lead-Special Ed.	101 38 06 81 000101 734 2021	100%	72,118	22,107
110	1000	Teacher, Lead-Special Ed.	101 38 06 81 000101 734 2021	100%	67,967	21,487
110	1000	Teacher, Lead-Special Ed.	101 38 06 81 000101 734 2021	100%	60,295	20,342
110	1000	Teacher, Lead-Special Ed.	101 38 06 81 000101 734 2021	100%	68,693	10,256
110	1000	Teacher, Lead-Special Ed.	101 38 06 81 000101 734 2021	100%	64,693	20,998
110	1000	Teacher, Lead-Special Ed.	101 38 06 81 000101 734 2021	100%	70,735	21,900
110	1000	Teacher, Lead-Special Ed.	101 38 06 81 000101 734 2021	100%	67,967	21,487
110	1000	Teacher, Lead-Special Ed.	101 38 06 81 000101 734 2021	100%	48,976	18,652
110	1000	Teacher, Lead-Special Ed.	101 38 06 81 000101 734 2021	100%	66,026	9,858
110	1000	Teacher, Lead-Special Ed.	101 38 06 81 000101 734 2021	100%	66,026	9,858
110	1000	Teacher, Lead-Special Ed.	101 38 06 81 000101 734 2021	100%	58,962	20,143
110	1000	Teacher, Lead-Special Ed.	101 38 06 81 000101 734 2021	100%	72,118	22,107
110	1000	Teacher, Lead-Special Ed.	101 38 06 81 000101 734 2021	100%	62,156	9,280
110	1000	Teacher, Lead-Special Ed.	101 38 06 81 000101 734 2021	100%	62,156	20,620
110	1000	Teacher, Lead-Special Ed.	101 38 06 81 000101 734 2021	100%	62,156	20,620
110	1000	Teacher, Lead-Special Ed.	101 38 06 81 000101 734 2041	100%	77,047	22,843
110	1000	Teacher, Speech Lang Path	101 38 06 84 000101 734 2021	100%	65,857	21,172
110	1000	Teacher, Speech Lang Path	101 38 06 84 000101 734 2021	100%	42,952	17,753
110	1000	Teacher, Speech Lang Path	101 38 06 84 000101 734 2021	100%	67,113	21,359
110	1000	Teacher, Speech Lang Path	101 38 06 84 000101 734 2021	100%	64,590	20,984
110	1000	Teacher, Speech Lang Path	101 38 06 84 000101 734 2021	100%	73,399	22,298
110	1000	Teacher, Speech Lang Path	101 38 06 84 000101 734 2021	100%	42,952	17,753
110	1000	Teacher, Speech Lang Path	101 38 06 84 000101 734 2021	100%	73,399	10,958
110	1000	Teacher, P/T - SLP	101 38 06 84 000101 734 2021	0%	0	0
110	1000	Teacher, Speech Lang Path	101 38 06 84 000101 734 2021	100%	73,399	22,298
110	1000	Teacher, Speech Lang Path	101 38 06 84 000101 734 2021	100%	67,113	21,359
110	1000	Teacher, Speech Lang Path	101 38 06 84 000101 734 2021	100%	64,590	20,984
110	1000	Teacher, Speech Lang Path	101 38 06 84 000101 734 2021	100%	64,590	20,984
110	1000	Teacher, Speech Lang Path	101 38 06 84 000101 734 2021	100%	67,113	21,359
110	1000	Teacher, Speech Lang Path	101 38 06 84 000101 734 2021	100%	52,935	7,903
110	1000	Teacher, Speech Lang Path	101 38 06 84 000101 734 2021	100%	42,952	17,753
110	1000	Teacher, Speech Lang Path	101 38 06 84 000101 734 2021	100%	67,113	21,359
110	1000	Teacher, Speech Lang Path	101 38 06 84 000101 734 2021	100%	67,113	21,359
110	1000	Teacher, Speech Lang Path	101 38 06 84 000101 734 2021	100%	42,952	17,753
110	1000	Teacher, Speech Lang Path	101 38 06 84 000101 734 2021	100%	43,242	17,796
110	1000	Teacher, Speech Lang Path	101 38 06 84 000101 734 2021	100%	45,590	18,146
110	1000	Teacher, Occupational Therapy	101 38 06 84 000101 734 2021	100%	58,272	15,854
110	1000	Teacher, Speech Lang Path	101 38 06 84 000101 734 2021	100%	46,984	18,355
110	1000	Teacher, Speech Lang Path	101 38 06 84 000101 734 2021	100%	59,652	20,246
110	1000	Teacher, Speech Lang Path	101 38 06 84 000101 734 2021	100%	56,189	19,729
110	1000	Teacher, Speech Lang Path	101 38 06 84 000101 734 2021	100%	63,323	20,794
110	1000	Teacher, Speech Lang Path	101 38 06 84 000101 734 2021	100%	49,855	18,783
110	1000	Teacher, Speech Lang Path	101 38 06 84 000101 734 2021	100%	52,935	19,243
110	1000	Teacher, Occupational Therapy	101 38 06 84 000101 734 2021	100%	47,290	14,214
110	1000	Teacher, Speech Lang Path	101 38 06 84 000101 734 2021	100%	57,885	19,982

Budget Request Summary - FY 2013-2014

DEPARTMENT OF SPECIAL EDUCATION

PROJECT 000101 LOC 734

Curriculum and Instruction

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					12,022,547	3,523,037
110	1000	Teacher, Speech Lang Path	101 38 06 84 000101 734 2021	100%	52,935	19,243
110	1000	Teacher, Speech Lang Path	101 38 06 84 000101 734 2021	100%	49,855	18,783
110	1000	Teacher, Speech Lang Path	101 38 06 84 000101 734 2021	100%	65,857	21,172
110	1000	Teacher, Speech Lang Path	101 38 06 84 000101 734 2021	100%	45,590	18,146
110	1000	Teacher, Speech Lang Path	101 38 06 84 000101 734 2021	100%	57,885	8,642
110	1000	Teacher, Speech Lang Path	101 38 06 84 000101 734 2021	100%	42,952	17,753
110	1000	Teacher, Speech Lang Path	101 38 06 84 000101 734 2021	100%	70,633	21,886
110	1000	Teacher, Speech Lang Path	101 38 06 84 000101 734 2021	100%	64,590	20,984
110	1000	Teacher, Speech Lang Path	101 38 06 84 000101 734 2021	100%	65,857	21,172
110	1000	Teacher, Speech Lang Path	101 38 06 84 000101 734 2021	100%	51,378	19,011
110	1000	Teacher, Speech Lang Path	101 38 06 84 000101 734 2021	100%	45,590	6,806
110	1000	Teacher, Speech Lang Path	101 38 06 84 000101 734 2021	100%	61,452	20,514
110	1000	Teacher, Speech Lang Path	101 38 06 84 000101 734 2021	100%	65,857	21,172
110	1000	Teacher, Speech Lang Path	101 38 06 84 000101 734 2021	100%	49,855	18,783
110	1000	Teacher, Speech Lang Path	101 38 06 84 000101 734 2021	100%	45,590	18,146
110	1000	Teacher, Speech Lang Path	101 38 06 84 000101 734 2021	100%	64,590	20,984
110	1000	Teacher, Speech Lang Path	101 38 06 84 000101 734 2021	100%	42,952	17,753
110	1000	Teacher, Speech Lang Path	101 38 06 84 000101 734 2021	100%	42,952	17,753
110	1000	Teacher, Speech Lang Path	101 38 06 84 000101 734 2021	100%	48,413	18,568
110	1000	Teacher, Speech Lang Path	101 38 06 84 000101 734 2021	100%	65,857	9,832
110	1000	Teacher, Speech Lang Path	101 38 06 84 000101 734 2021	100%	45,590	18,146
110	1000	Teacher, Speech Lang Path	101 38 06 84 000101 734 2021	100%	63,323	20,794
110	1000	Teacher, Speech Lang Path	101 38 06 84 000101 734 2021	100%	67,113	21,359
110	1000	Teacher, Speech Lang Path	101 38 06 84 000101 734 2021	100%	42,952	17,753
110	1000	Teacher, Speech Lang Path	101 38 06 84 000101 734 2021	100%	44,254	6,607
110	1000	Teacher, Speech Lang Path	101 38 06 84 000101 734 2021	100%	65,857	21,172
110	1000	Teacher, Speech Lang Path	101 38 06 84 000101 734 2021	100%	56,189	8,389
110	1000	Teacher, Speech Lang Path	101 38 06 84 000101 734 2021	100%	52,935	19,243
110	1000	Teacher, Speech Lang Path	101 38 06 84 000101 734 2021	100%	52,935	19,243
110	1000	Teacher, Speech Lang Path	101 38 06 84 000101 734 2021	100%	52,935	19,243
110	1000	Teacher, Speech Lang Path	101 38 06 84 000101 734 2021	100%	52,935	19,243
110	1000	Teacher, Speech Lang Path	101 38 06 84 000101 734 2021	100%	52,935	19,243
110	1000	Teacher, Speech Lang Path	101 38 06 84 000101 734 2021	100%	52,935	19,243
110	1000	Teacher, Speech Lang Path	101 38 06 84 000101 734 2021	100%	52,935	19,243
110	1000	Teacher, Speech Lang Path	101 38 06 84 000101 734 2021	100%	52,935	19,243
110	1000	Teacher, Speech Lang Path	101 38 06 84 000101 734 2021	100%	52,935	19,243
110	1000	Teacher, Speech Lang Path	101 38 06 84 000101 734 2021	100%	52,935	19,243
110	1000	Teacher, Speech Lang Path	101 38 06 84 000101 734 2021	100%	52,935	19,243
110	1000	Teacher, Speech Lang Path	101 38 06 84 000101 734 2021	100%	52,935	19,243
110	1000	Teacher, Speech Lang Path	101 38 06 84 000101 734 2021	100%	52,935	19,243
110	1000	Teacher, Speech Lang Path	101 38 06 84 000101 734 2021	100%	52,935	19,243
110	1000	Teacher, Speech Lang Path	101 38 06 84 000101 734 2021	100%	52,935	19,243
110	1000	Teacher, Speech Lang Path	101 38 06 84 000101 734 2021	100%	52,935	19,243
110	1000	Chairperson, Spec Ed Dept W/9	101 38 11 00 000101 734 2021	0%	2,640	394
110	1000	Special Education Dept Chair	101 38 11 00 000101 734 2021	0%	2,112	315
110	1000	Chairperson, Spec Ed Dept W/9	101 38 11 00 000101 734 2021	0%	2,112	315
110	1000	Special Education Dept Chair	101 38 11 00 000101 734 2021	0%	2,112	315
110	1000	Special Ed-Nursing Dept Chair	101 38 11 00 000101 734 2021	0%	1,320	197
110	1000	Special Education Dept Chair	101 38 11 00 000101 734 2021	0%	2,112	315
110	1000	Special Education Dept Chair	101 38 11 00 000101 734 2021	0%	2,112	315

Budget Request Summary - FY 2013-2014

DEPARTMENT OF SPECIAL EDUCATION

PROJECT 000101 LOC 734

Curriculum and Instruction

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					12,022,547	3,523,037
110	1000	Chairperson, Spec Ed Dept W/9	101 38 11 00 000101 734 2021	0%	2,208	330
AIDES AND PARAPROFESSIONALS (140)						
140	1000	Para, Speech and Language	101 38 09 00 000101 734 2021	100%	21,908	10,425
140	1000	Para, Special Ed	101 38 09 80 000101 734 2041	100%	28,611	4,271
140	1000	Para, Special Ed	101 38 09 80 000101 734 2041	100%	25,259	3,771
140	1000	Para, Special Ed	101 38 09 80 000101 734 2041	100%	27,653	4,129
140	1000	Para, Special Ed	101 38 09 80 000101 734 2041	100%	20,951	3,128
140	1000	Para, Special Ed	101 38 09 80 000101 734 2041	100%	27,653	11,283
140	1000	Para, Special Ed	101 38 09 80 000101 734 2041	100%	20,951	10,282
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 734 2041	100%	25,738	3,843
140	1000	Para, Spec Ed	101 38 09 80 000101 734 2051	100%	24,302	3,628
140	1000	Para, Spec Ed	101 38 09 80 000101 734 2051	100%	28,611	11,425
140	1000	Para, Spec Ed	101 38 09 80 000101 734 2051	100%	25,738	3,843
CLERICAL PERSONNEL (142)						
142	2300	Secretary III	101 48 18 20 000101 734 0000	100%	33,559	12,164
142	2300	Secretary III	101 48 18 20 000101 734 0000	100%	41,458	13,344
142	2300	Executive Assistant	101 48 18 20 000101 734 0000	100%	48,476	14,392
142	2300	Secretary SPEC ED	101 48 18 82 000101 734 0000	100%	39,028	12,981
142	2300	Secretary SPEC ED	101 48 18 82 000101 734 0000	100%	31,736	11,892
142	2300	Secretary SPEC ED	101 48 18 82 000101 734 0000	100%	40,850	12,803
142	2300	Secretary	101 48 18 82 000101 734 0000	100%	29,913	11,620
142	2300	Secretary SPEC ED	101 48 18 82 000101 734 0000	100%	32,951	12,073
142	2300	Secretary SPEC ED	101 48 18 82 000101 734 0000	100%	29,913	11,620
142	2300	Secretary SPEC ED	101 48 18 82 000101 734 0000	100%	35,989	5,373
PHYSICAL/OCCUPATIONAL/MOBILITY THERAPIST (164)						
164	2100	Teacher, Occupational Therapy	101 38 06 84 000101 734 2041	100%	60,047	16,119
164	2100	Teacher, Occupational Therapy	101 38 06 84 000101 734 2041	100%	73,492	18,127
164	2100	Teacher, Physical Therapy	101 38 06 84 000101 734 2041	100%	86,531	20,073
164	2100	Teacher, Occupational Therapy	101 38 06 84 000101 734 2041	100%	48,724	7,274
164	2100	Teacher, Physical Therapy	101 38 06 84 000101 734 2041	100%	63,645	16,657
164	2100	Teacher, Occupational Therapy	101 38 06 84 000101 734 2041	100%	84,889	19,828
164	2100	Teacher, Occupational Therapy	101 38 06 84 000101 734 2041	100%	42,952	6,413
164	2100	Teacher, Occupational Therapy	101 38 06 84 000101 734 2041	100%	71,536	17,835
164	2100	Teacher, Occupational Therapy	101 38 06 84 000101 734 2041	100%	69,614	17,548
164	2100	Teacher, Occupational Therapy	101 38 06 84 000101 734 2041	100%	73,790	18,170
164	2100	Teacher, Occupational Therapy	101 38 06 84 000101 734 2041	100%	50,916	14,755
164	2100	Teacher, Physical Therapy	101 38 06 84 000101 734 2041	100%	83,266	19,586
164	2100	Teacher, Occupational Therapy	101 38 06 84 000101 734 2041	100%	60,047	16,119
164	2100	Teacher, Lead-Special Ed.	101 38 06 84 000101 734 2041	100%	64,061	20,905
164	2100	Teacher, Occupational Therapy	101 38 06 84 000101 734 2041	100%	63,645	9,503
164	2100	Teacher, Occupational Therapy	101 38 06 84 000101 734 2041	100%	61,867	9,236
164	2100	Teacher, Speech Lang Path	101 38 06 84 000101 734 2041	100%	69,250	21,679
164	2100	Teacher, Physical Therapy	101 38 06 84 000101 734 2041	100%	86,531	20,073
164	2100	Teacher, Occupational Therapy	101 38 06 84 000101 734 2041	100%	65,625	16,952
164	2100	Teacher, Occupational Therapy	101 38 06 84 000101 734 2041	100%	84,889	19,828
164	2100	Teacher, Occupational Therapy	101 38 06 84 000101 734 2041	100%	71,536	17,835
164	2100	Teacher, Physical Therapy	101 38 06 84 000101 734 2041	100%	86,531	12,919

Budget Request Summary - FY 2013-2014

DEPARTMENT OF SPECIAL EDUCATION

PROJECT 000101 LOC 734

Curriculum and Instruction

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					12,022,547	3,523,037
164	2100	Teacher, Physical Therapy	101 38 06 84 000101 734 2041	100%	86,531	20,073
164	2100	Teacher, Physical Therapy	101 38 06 84 000101 734 2041	100%	86,531	20,073
164	2100	Teacher, Physical Therapy	101 38 06 84 000101 734 2041	0%	0	0
164	2100	Teacher, Occupational Therapy	101 38 06 84 000101 734 2041	100%	61,867	16,390
164	2100	Teacher, Occupational Therapy	101 38 06 84 000101 734 2041	100%	71,536	10,681
164	2100	Teacher, Occupational Therapy	101 38 06 84 000101 734 2041	100%	50,200	14,649
164	2100	Teacher, Occupational Therapy	101 38 06 84 000101 734 2041	100%	77,517	11,573
164	2100	Teacher, Occupational Therapy	101 38 06 84 000101 734 2041	100%	83,266	19,586
164	2100	Teacher, Occupational Therapy	101 38 06 84 000101 734 2041	100%	83,266	19,586
164	2100	Teacher, Occupational Therapy	101 38 06 84 000101 734 2041	100%	73,492	22,313
164	2100	Teacher, Occupational Therapy	101 38 06 84 000101 734 2041	100%	73,492	22,313
164	2100	Teacher, Occupational Therapy	101 38 06 84 000101 734 2041	100%	73,492	22,313
164	2100	Teacher, Occupational Therapy	101 38 06 84 000101 734 2041	100%	73,492	22,313
OTHER MANAGEMENT PERSONNEL (190)						
190	2100	Coordinator III, Special Ed	101 42 06 00 000101 734 0000	100%	105,714	25,961
190	2100	Salary Supplement	101 42 06 00 000101 734 0000	0%	1,037	143
190	2210	Coordinator III - GNETS	101 38 03 00 000101 734 0000	100%	81,319	12,141
190	2210	Coordinator II - GNETS	101 38 03 00 000101 734 0000	100%	84,216	23,914
190	2210	Coordinator III - GNETS	101 38 03 00 000101 734 0000	100%	79,963	23,278
190	2210	Salary Supplement	101 38 03 00 000101 734 2041	0%	1,037	154
OTHER ADMINISTRATIVE PERSONNEL (191)						
191	2210	Coordinator II	101 38 03 81 000101 734 0000	100%	80,240	22,437
191	2210	Coordinator II, IEP Compliance	101 38 03 81 000101 734 0000	100%	91,798	25,046
191	2210	Coordinator II, School Psychol	101 38 03 81 000101 734 0000	100%	103,356	25,634
191	2210	Coordinator, Special/Exception	101 38 03 81 000101 734 2041	100%	73,305	10,945
191	2210	Coordinator, Special/Exception	101 38 03 81 000101 734 2041	100%	87,175	24,355
191	2210	Coordinator, Special/Exception	101 38 03 81 000101 734 2041	100%	89,486	24,700
191	2210	Coordinator, Special/Exception	101 38 03 81 000101 734 2041	100%	96,421	25,735
191	2210	Coordinator, Special/Exception	101 38 03 81 000101 734 2041	100%	87,175	24,355

Budget Request Summary - FY 2013-2014

DEPARTMENT OF SCHOOL PSYCHOLOGISTS

PROJECT 000101 LOC 738

Curriculum and Instruction

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	0	0	0	0
X	142	CLERICAL PERSONNEL	0	0	0	0
X	174	SCHOOL PSYCHOLOGIST	2,873,032	2,808,754	2,763,335	2,569,283
X	190	OTHER MANAGEMENT PERSONNEL	0	0	0	0
X	210	STATE HEALTH INSURANCE	470,906	475,726	464,966	408,240
X	230	TEACHERS RETIREMENT SYSTEM	295,347	288,740	315,303	315,502
X	290	OTHER EMPLOYEE BENEFITS	73,510	71,309	73,225	68,091
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	25,750
X	580	TRAVEL - EMPLOYEES	0	0	0	13,000
X	610	SUPPLIES	0	0	0	90,000
X	612	COMPUTER SOFTWARE	0	0	0	20,000
X	734	PURCHASE OR LEASE-PURCHASE OF COMPUTERS.	0	0	0	26,000
X	810	DUES AND FEES	0	0	0	0
TOTAL EXPENSE			3,712,795	3,644,529	3,616,829	3,535,866

Budget Request Summary - FY 2013-2014

DEPARTMENT OF SCHOOL PSYCHOLOGISTS
PROJECT 000101 LOC 738
Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											0	0	0	0	174,750

TEACHERS (110)

1000	110	X	101	38	17	00	000101	738	0000	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	
1000	110	X	101	38	17	00	000101	738	2021	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101	38	95	00	000101	738	2021	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	25,750
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TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	738	0000	TRAVEL-REGULAR	0	0	0	0	
1000	580	X	101	38	32	00	000101	738	2021	TRAVEL-REGULAR	0	0	0	0	6,500
1000	580	X	101	38	33	00	000101	738	0000	TRAVEL-PROFESSIONAL	0	0	0	0	6,500

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	738	0000	SUPPLIES	0	0	0	0	
1000	610	X	101	38	53	00	000101	738	2021	SUPPLIES-TEACHING	0	0	0	0	90,000
2100	610	X	101	42	60	00	000101	738	0000	SUPPLIES	0	0	0	0	
2100	610	X	101	42	60	00	000101	738	2041	SUPPLIES	0	0	0	0	

COMPUTER SOFTWARE (612)

1000	612	X	101	38	53	05	000101	738	0000	COMPUTER SOFTWARE	0	0	0	0	20,000
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PURCHASE OR LEASE-PURCHASE OF COMPUTERS. (734)

2700	734	X	101	61	92	05	000101	738	0000	COMPUTER HARDWARE	0	0	0	0	26,000
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DUES AND FEES (810)

1000	810	X	101	38	36	00	000101	738	0000	DUES AND FEES	0	0	0	0	
1000	810	X	101	38	36	00	000101	738	2021	DUES AND FEES	0	0	0	0	

Budget Request Summary - FY 2013-2014

DEPARTMENT OF SCHOOL PSYCHOLOGISTS

PROJECT 000101 LOC 738

Curriculum and Instruction

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,569,283	791,833

SCHOOL PSYCHOLOGIST (174)

174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	46,984	18,355
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	46,984	18,355
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	46,984	18,355
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	57,885	19,982
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	59,652	20,246
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	46,984	7,015
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	47,287	7,060
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	54,538	8,142
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	49,913	18,792
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	49,913	18,792
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	49,913	18,792
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	49,913	18,792
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	49,913	18,792
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	49,913	18,792
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	49,913	18,792
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	49,913	18,792
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	49,913	18,792
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	49,913	7,452
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	50,215	18,837
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	50,215	18,837
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	50,215	18,837
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	50,215	18,837
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	51,428	19,018
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	54,585	8,150
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	57,947	19,992
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	57,947	19,992
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	59,698	20,253
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	59,698	20,253
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	63,370	20,801
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	65,295	9,748
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	65,295	21,088
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	65,295	21,088
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	67,275	21,384
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	69,305	21,688
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	69,305	21,688
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	71,362	21,994
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	75,286	22,580
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	75,286	11,240
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	61,867	20,576
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	81,623	23,526
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	82,127	23,601
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	83,766	23,846
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	84,889	24,014
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	84,889	24,014
174	2100	Psychologist, School	101 42 06 84 000101 738 0000	100%	54,585	19,490

Budget Request Summary - FY 2013-2014

DEPARTMENT OF EDUCATIONAL MEDIA

PROJECT 000101 LOC 741

Curriculum and Instruction

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	142	CLERICAL PERSONNEL	0	0	330,975	202,595
X	165	LIBRARIAN/MEDIA SPECIALIST	0	16,569	277,707	268,698
X	190	OTHER MANAGEMENT PERSONNEL	0	25,041	85,136	94,109
X	210	STATE HEALTH INSURANCE	0	1,285	103,740	55,482
X	230	TEACHERS RETIREMENT SYSTEM	0	4,277	79,165	69,432
X	290	OTHER EMPLOYEE BENEFITS	0	1,237	18,384	14,984
X	580	TRAVEL - EMPLOYEES	5,175	2,181	1,700	0
TOTAL EXPENSE			5,175	50,591	896,807	705,300

Budget Request Summary - FY 2013-2014

DEPARTMENT OF EDUCATIONAL MEDIA
PROJECT 000101 LOC 741
Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
<i>TOTAL REVENUE</i>											0	0	0	0	0
<i>TOTAL EXPENSE</i>											5,175	2,181	1,700	588	0

TRAVEL - EMPLOYEES (580)

2220 580 X 101 46 33 00 000101 741 1310 TRAVEL-PROFESSIONAL 5,175 2,181 1,700 588

Budget Request Summary - FY 2013-2014

DEPARTMENT OF EDUCATIONAL MEDIA

PROJECT 000101 LOC 741

Curriculum and Instruction

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					565,402	139,898

CLERICAL PERSONNEL (142)

142	2220	Specialist III, Data Entry	101 46 15 82 000101 741 1310	100%	41,419	13,338
142	2300	Executive Assistant	101 48 18 20 000101 741 0000	100%	48,476	14,392
142	2300	Secretary II Central	101 48 18 20 000101 741 0000	100%	33,559	12,164
142	2300	Technician I, Inst. Materials	101 48 18 20 000101 741 0000	100%	38,515	5,751
142	2300	Technician I, Inst. Materials	101 48 18 20 000101 741 0000	100%	40,626	6,066

LIBRARIAN/MEDIA SPECIALIST (165)

165	2220	Director, Ed. Media/Inst.	101 46 05 00 000101 741 1310	100%	98,972	26,117
165	2220	Coord II, Ed Media/Instruction	101 46 05 85 000101 741 1310	100%	80,240	23,319
165	2220	Coordinator II, Instructional	101 46 05 85 000101 741 1310	100%	89,486	13,360

OTHER MANAGEMENT PERSONNEL (190)

190	2500	Coordinator II, Inst. Material	101 64 04 00 000101 741 0000	100%	94,109	25,391
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Budget Request Summary - FY 2013-2014

DEPARTMENT OF ELEMENTARY EDUCATION

PROJECT 000101 LOC 743

Curriculum and Instruction

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	142	CLERICAL PERSONNEL	85,868	83,626	0	0
X	190	OTHER MANAGEMENT PERSONNEL	113,407	79,675	0	0
X	191	OTHER ADMINISTRATIVE PERSONNEL	123,058	181,277	0	0
X	210	STATE HEALTH INSURANCE	28,754	33,689	0	0
X	230	TEACHERS RETIREMENT SYSTEM	28,836	35,271	0	0
X	290	OTHER EMPLOYEE BENEFITS	6,986	8,299	0	0
TOTAL EXPENSE			386,909	421,837	0	0

Budget Request Summary - FY 2013-2014

DEPARTMENT OF ELEMENTARY EDUCATION
 PROJECT 000101 LOC 743
 Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											<i>TOTAL REVENUE</i>	0	0	0	0	0
											<i>TOTAL EXPENSE</i>	0	0	0	0	0

Budget Request Summary - FY 2013-2014

DEPARTMENT OF ELEMENTARY EDUCATION

PROJECT 000101 LOC 743

Curriculum and Instruction

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

DEPARTMENT OF CAREER EDUCATION

PROJECT 000101 LOC 745

Curriculum and Instruction

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	142	CLERICAL PERSONNEL	73,274	72,672	70,147	31,736
X	190	OTHER MANAGEMENT PERSONNEL	267,611	254,974	464,469	353,561
X	191	OTHER ADMINISTRATIVE PERSONNEL	144,459	141,797	0	0
X	210	STATE HEALTH INSURANCE	57,052	61,382	84,586	45,360
X	230	TEACHERS RETIREMENT SYSTEM	49,880	48,259	60,355	47,314
X	290	OTHER EMPLOYEE BENEFITS	13,659	11,425	14,017	10,209
X	530	COMMUNICATION	139	671	0	0
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	125	198	1,621	1,001,500
TOTAL EXPENSE			606,200	591,377	695,195	1,489,680

Budget Request Summary - FY 2013-2014

DEPARTMENT OF CAREER EDUCATION
PROJECT 000101 LOC 745
Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
<i>TOTAL REVENUE</i>											0	0	0	0	0
<i>TOTAL EXPENSE</i>											264	869	1,621	0	1,001,500

COMMUNICATION (530)

1000 530 X 101 38 97 00 000101 745 3011 OTHER COST-POSTAGE 139 671 0 0

BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)

1000 642 X 101 38 62 00 000101 745 3011 BOOKS (OTHER THAN TEXTBOOKS) 125 198 1,621 0 1,001,500

Budget Request Summary - FY 2013-2014

DEPARTMENT OF CAREER EDUCATION

PROJECT 000101 LOC 745

Curriculum and Instruction

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					385,297	102,883

CLERICAL PERSONNEL (142)

142	2300	Secretary	101 48 18 20 000101 745 0000	100%	31,736	4,738
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OTHER MANAGEMENT PERSONNEL (190)

190	2210	Director, Occ Career Ed	101 48 03 00 000101 745 0000	50%	49,486	13,058
190	2210	Director, Occ Career Ed	101 48 03 00 000101 745 3019	50%	49,486	13,058
190	2800	Coordinator II, Career Tech/In	101 64 03 00 000101 745 0000	100%	77,928	22,975
190	2800	Coordinator II, Career Tech/In	101 64 03 00 000101 745 0000	100%	80,240	23,319
190	2800	Coordinator II, Career Tech/In	101 64 03 00 000101 745 0000	100%	96,421	25,735

Budget Request Summary - FY 2013-2014

DEPARTMENT OF CURRICULUM AND INSTRUCTION

PROJECT 000101 LOC 748

Curriculum and Instruction

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	0	400	33,005	33,000
X	113	SUBSTITUTES	0	0	50,000	30,000
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	0	9,000	180,000	130,000
X	142	CLERICAL PERSONNEL	0	0	0	238,949
X	190	OTHER MANAGEMENT PERSONNEL	0	92,264	0	836,768
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	61,803	0	84,863
X	210	STATE HEALTH INSURANCE	0	3,841	0	119,336
X	230	TEACHERS RETIREMENT SYSTEM	0	15,838	0	142,518
X	290	OTHER EMPLOYEE BENEFITS	0	4,225	6,970	35,870
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	11,000	0
X	530	COMMUNICATION	233	62	2,500	2,500
X	580	TRAVEL - EMPLOYEES	587	11,681	14,000	14,000
X	610	SUPPLIES	1,098	50,093	35,000	35,000
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	0	584	10,000	10,000
X	810	DUES AND FEES	0	0	15,000	15,000
TOTAL EXPENSE			1,918	249,790	357,475	1,727,804

Budget Request Summary - FY 2013-2014

DEPARTMENT OF CURRICULUM AND INSTRUCTION
PROJECT 000101 LOC 748
Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											1,918	71,819	350,505	22,138	274,615

TEACHERS (110)

1000 110 X 101 38 17 00 000101 748 0000 OTHER PAY-EXTRA ACTIVITY 0 400 33,005 0 33,000

SUBSTITUTES (113)

1000 113 X 101 38 16 00 000101 748 0000 SALARY-SUBSTITUTE INSTRUCTIONA 0 0 50,000 7,840 30,000

PROFESSIONAL DEVELOPMENT STIPENDS (116)

2210 116 X 101 38 12 00 000101 748 0000 SALARY-STIPENDS 0 9,000 180,000 0 130,000

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000 300 X 101 38 95 00 000101 748 0000 OTHER COST-PROFESSIONAL/TECHNI 0 0 11,000 0

2700 300 X 101 56 95 00 000101 748 0000 TRANSPORTATION COSTS 0 0 0 0

COMMUNICATION (530)

1000 530 X 101 38 97 00 000101 748 0000 OTHER COST-POSTAGE 233 62 2,500 14 2,500

TRAVEL - EMPLOYEES (580)

1000 580 X 101 38 33 00 000101 748 0000 TRAVEL-PROFESSIONAL 0 7,602 14,000 5,582 14,000

2210 580 X 101 38 32 00 000101 748 0000 TRAVEL-REGULAR 587 4,079 0 0

SUPPLIES (610)

1000 610 X 101 38 53 00 000101 748 0000 SUPPLIES-TEACHING 1,098 50,093 35,000 1,992 35,000

BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)

1000 642 X 101 38 62 00 000101 748 0000 BOOKS (OTHER THAN TEXTBOOKS) 0 584 10,000 0 10,000

DUES AND FEES (810)

1000 810 X 101 38 36 00 000101 748 0000 DUES AND FEES 0 0 15,000 6,710 15,000

Budget Request Summary - FY 2013-2014

DEPARTMENT OF CURRICULUM AND INSTRUCTION

PROJECT 000101 LOC 748

Curriculum and Instruction

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					1,160,580	292,609

CLERICAL PERSONNEL (142)

142	2300	Secretary	101 48 18 20 000101 748 0000	100%	39,028	12,981
142	2300	Admin. Asst., Curriculum & Ins	101 48 18 20 000101 748 0000	100%	44,483	13,796
142	2300	Executive Asst. Curriculum & I	101 48 18 20 000101 748 0000	100%	40,179	5,999
142	2300	Secretary, Curr./Instruction	101 48 18 20 000101 748 0000	100%	35,989	5,373
142	2300	Secretary II Central	101 48 18 20 000101 748 0000	100%	37,812	12,799
142	2300	Secretary, Curr./Instruction	101 48 18 20 000101 748 0000	100%	41,458	13,344

OTHER MANAGEMENT PERSONNEL (190)

190	2210	Coordinator II, Social Studies	101 38 03 81 000101 748 0000	100%	73,305	10,945
190	2210	Coordinator II, Science	101 38 03 81 000101 748 0000	100%	80,240	23,319
190	2210	Coordinator II, Science	101 38 03 81 000101 748 0000	100%	87,175	24,355
190	2210	Coordinator II, K-12 Music	101 38 03 81 000101 748 0000	100%	89,486	24,700
190	2210	Coordinator, World Language	101 38 03 81 000101 748 0000	100%	96,421	25,735
190	2210	Coordinator II, Math	101 38 03 81 000101 748 0000	100%	98,733	26,080
190	2210	Coordinator II, K12 Health/PE	101 46 03 00 000101 748 0000	100%	96,421	25,735
190	2800	Director, Elective/Spec Instru	101 64 03 00 000101 748 0000	100%	98,972	26,117
190	2800	Exec. Director, Curr & Instruc	101 64 03 00 000101 748 0000	100%	116,015	28,661

OTHER ADMINISTRATIVE PERSONNEL (191)

191	2210	Coordinator II, Instructional	101 38 03 81 000101 748 0000	100%	84,863	12,670
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Budget Request Summary - FY 2013-2014

DEPARTMENT OF RESEARCH, ASSESSMENTS, AND GRANTS

PROJECT 000101 LOC 754

Curriculum and Instruction

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	142	CLERICAL PERSONNEL	48,936	48,539	96,410	47,646
X	143	RESEARCH PERSONNEL	0	28,995	98,581	0
X	190	OTHER MANAGEMENT PERSONNEL	285,249	274,776	433,443	388,329
X	191	OTHER ADMINISTRATIVE PERSONNEL	117,070	73,250	211,371	102,948
X	210	STATE HEALTH INSURANCE	41,722	45,573	127,271	55,482
X	230	TEACHERS RETIREMENT SYSTEM	30,619	32,176	95,823	66,179
X	290	OTHER EMPLOYEE BENEFITS	12,038	11,553	22,254	12,621
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	3,711	3,855	575,514	1,100,641
X	530	COMMUNICATION	717	559	1,000	1,000
X	580	TRAVEL - EMPLOYEES	227	105	2,000	2,000
X	610	SUPPLIES	510,882	151,934	513,689	205,864
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	2,077	1,392	2,000	2,000
TOTAL EXPENSE			1,053,247	672,708	2,179,356	1,984,710

Budget Request Summary - FY 2013-2014

DEPARTMENT OF RESEARCH, ASSESSMENTS, AND GRANTS
PROJECT 000101 LOC 754
Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											517,614	157,845	1,094,203	429,601	1,311,505

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101	38	95	00	000101	754	0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	571,514	270,096	641
2210	300	X	101	38	98	00	000101	754	0000	OTHER COST-PRINTING/BINDING	3,711	0	4,000	0	
2210	300	X	101	38	98	10	000101	754	0000	PURCHASED SERVICES-OTHER FEES	0	3,855	0	0	1,100,000

COMMUNICATION (530)

2210	530	X	101	38	97	00	000101	754	0000	OTHER COST-POSTAGE	717	559	1,000	304	1,000
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TRAVEL - EMPLOYEES (580)

2210	580	X	101	38	32	00	000101	754	0000	TRAVEL-REGULAR	227	105	2,000	100	1,000
2210	580	X	101	38	33	00	000101	754	0000	TRAVEL-PROFESSIONAL	0	0	0	0	1,000

SUPPLIES (610)

2210	610	X	101	38	53	00	000101	754	0000	SUPPLIES-TEACHING	510,882	151,934	513,689	159,101	205,864
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PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	754	0000	EQUIPMENT	2,077	1,392	2,000	0	2,000
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Budget Request Summary - FY 2013-2014

DEPARTMENT OF RESEARCH, ASSESSMENTS, AND GRANTS

PROJECT 000101 LOC 754

Curriculum and Instruction

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					538,923	134,282

CLERICAL PERSONNEL (142)

142	2300	Secretary, Executive	101 48 18 20 000101 754 0000	100%	47,646	13,744
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OTHER MANAGEMENT PERSONNEL (190)

190	2100	Coordinator, Academic Achieve	101 42 03 00 000101 754 0000	100%	75,617	22,630
190	2100	Coordinator, Academic Achieve	101 42 03 00 000101 754 0000	100%	96,421	14,395
190	2100	Coordinator II, Research, Gran	101 42 03 00 000101 754 0000	100%	103,356	25,634
190	2800	Supervisor I, Warehouse/Test	101 64 06 00 000101 754 0000	100%	49,519	14,547
190	2800	Supervisor II, Warehouse/Test	101 64 06 00 000101 754 0000	100%	63,416	16,622

OTHER ADMINISTRATIVE PERSONNEL (191)

191	2210	Exec. Director, Research/Asses	101 38 03 00 000101 754 0000	100%	102,948	26,710
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Budget Request Summary - FY 2013-2014

OFFICE OF SCHOOL IMPROVEMENT

PROJECT 000101 LOC 757

Curriculum and Instruction

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	142	CLERICAL PERSONNEL	13,131	0	0	0
X	180	BUS DRIVERS	0	860	0	0
X	190	OTHER MANAGEMENT PERSONNEL	29,415	111,437	0	0
X	210	STATE HEALTH INSURANCE	3,679	16,865	0	0
X	230	TEACHERS RETIREMENT SYSTEM	3,716	11,456	0	0
X	290	OTHER EMPLOYEE BENEFITS	1,229	3,288	0	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	12,000	0
X	610	SUPPLIES	873	248	4,900	0
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	528	0	0	0
TOTAL EXPENSE			52,571	144,154	16,900	0

Budget Request Summary - FY 2013-2014

OFFICE OF SCHOOL IMPROVEMENT
PROJECT 000101 LOC 757
Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											7,799	1,108	16,900	0	0

BUS DRIVERS (180)

2700 180 X 101 56 17 00 000101 757 0000 OTHER PAY-EXTRA ACTIVITY 0 860 0 0

OTHER MANAGEMENT PERSONNEL (190)

2210 190 X 101 38 17 00 000101 757 0000 OTHER PAY-EXTRA ACTIVITY 6,398 0 0 0

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000 300 X 101 38 95 00 000101 757 0000 OTHER COST-PROFESSIONAL/TECHNI 0 0 0 0

2210 300 X 101 46 95 00 000101 757 0000 OTHER COST-PROFESSIONAL/TECHNI 0 0 12,000 0

2700 300 X 101 56 95 00 000101 757 0000 OTHER COST-PROFESSIONAL/TECHNI 0 0 0 0

SUPPLIES (610)

2210 610 X 101 38 53 00 000101 757 0000 SUPPLIES-TEACHING 873 248 4,900 0

BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)

1000 642 X 101 38 62 00 000101 757 0000 BOOKS (OTHER THAN TEXTBOOKS) 528 0 0 0

Budget Request Summary - FY 2013-2014

OFFICE OF SCHOOL IMPROVEMENT

PROJECT 000101 LOC 757

Curriculum and Instruction

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

DEPARTMENT OF INSTRUCTIONAL MATERIALS

PROJECT 000101 LOC 758

Curriculum and Instruction

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	9,041	21,581	0	0
X	113	SUBSTITUTES	0	0	0	0
X	142	CLERICAL PERSONNEL	78,866	85,993	0	0
X	190	OTHER MANAGEMENT PERSONNEL	138,616	113,956	0	0
X	210	STATE HEALTH INSURANCE	20,946	23,958	0	0
X	230	TEACHERS RETIREMENT SYSTEM	22,752	22,491	0	0
X	290	OTHER EMPLOYEE BENEFITS	6,003	6,551	0	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	(178,434)	0	77,500	1,300,000
X	530	COMMUNICATION	0	8	250	0
X	580	TRAVEL - EMPLOYEES	0	0	0	0
X	610	SUPPLIES	2,391	821	5,900	7,000
X	641	TEXTBOOKS	14,377,338	12,264,391	607,686	4,000,000
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	(7,020)	1,356	188,307	250,000
TOTAL EXPENSE			14,470,499	12,541,108	879,643	5,557,000

Budget Request Summary - FY 2013-2014

DEPARTMENT OF INSTRUCTIONAL MATERIALS
PROJECT 000101 LOC 758
Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											14,203,316	12,288,158	879,643	674,652	5,557,000

TEACHERS (110)

1000 110 X 101 38 17 00 000101 758 0000 OTHER PAY-EXTRA ACTIVITY 9,041 21,581 0 0

SUBSTITUTES (113)

1000 113 X 101 38 16 00 000101 758 0000 SALARY-SUBSTITUTE INSTRUCTIONA 0 0 0 0

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2220 300 X 101 46 98 00 000101 758 0000 OTHER COST-PRINTING/BINDING (178,434) 0 77,500 (4,680) 1,300,000

COMMUNICATION (530)

2210 530 X 101 46 97 00 000101 758 0000 OTHER COST-POSTAGE 0 8 250 0

TRAVEL - EMPLOYEES (580)

2220 580 X 101 46 32 00 000101 758 0000 TRAVEL-REGULAR 0 0 0 0

SUPPLIES (610)

2210 610 X 101 46 60 00 000101 758 0000 SUPPLIES 2,391 821 5,900 0 7,000

TEXTBOOKS (641)

1000 641 X 101 38 56 00 000101 758 0000 TEXTBOOKS 3,689,968 2,580,911 607,686 (6,476)

1000 641 X 101 38 56 01 000101 758 0000 TEXTBOOKS 10,687,370 9,683,480 0 685,808 4,000,000

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

2210 730 X 101 61 92 00 000101 758 0000 EQUIPMENT (7,020) 1,356 188,307 0 250,000

Budget Request Summary - FY 2013-2014

DEPARTMENT OF INSTRUCTIONAL MATERIALS

PROJECT 000101 LOC 758

Curriculum and Instruction

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

DEPARTMENT OF MIDDLE EDUCATION

PROJECT 000101 LOC 777

Curriculum and Instruction

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	142	CLERICAL PERSONNEL	81,214	80,551	0	0
X	190	OTHER MANAGEMENT PERSONNEL	214,722	256,529	0	0
X	191	OTHER ADMINISTRATIVE PERSONNEL	366	0	0	0
X	210	STATE HEALTH INSURANCE	30,999	38,647	0	0
X	230	TEACHERS RETIREMENT SYSTEM	29,612	34,652	0	0
X	290	OTHER EMPLOYEE BENEFITS	8,131	9,492	0	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	444	0	0	0
X	530	COMMUNICATION	13	12	0	0
X	610	SUPPLIES	407	0	0	0
TOTAL EXPENSE			365,909	419,882	0	0

Budget Request Summary - FY 2013-2014

DEPARTMENT OF MIDDLE EDUCATION
PROJECT 000101 LOC 777
Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											864	12	0	14	0

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2210 300 X 101 38 98 00 000101 777 0000 OTHER COST-PRINTING/BINDING 444 0 0 0

COMMUNICATION (530)

2210 530 X 101 38 97 00 000101 777 0000 OTHER COST-POSTAGE 13 12 0 14

SUPPLIES (610)

2210 610 X 101 38 53 00 000101 777 0000 SUPPLIES-TEACHING 407 0 0 0

Budget Request Summary - FY 2013-2014

DEPARTMENT OF MIDDLE EDUCATION

PROJECT 000101 LOC 777

Curriculum and Instruction

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

VOCATIONAL EDUCATION OPERATIONS

PROJECT 000101 LOC 794

Curriculum and Instruction

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	37,680	33,713	110,828	110,828
X	230	TEACHERS RETIREMENT SYSTEM	0	0	0	0
X	290	OTHER EMPLOYEE BENEFITS	1,082	989	662	2,937
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	214,268	220,000
X	580	TRAVEL - EMPLOYEES	16,558	17,254	25,000	25,000
X	610	SUPPLIES	282,173	683,181	5,572	12,000
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	348,152	685,189	2,119	0
X	810	DUES AND FEES	19,325	28,401	100	3,000
TOTAL EXPENSE			704,969	1,448,727	358,549	373,765

Budget Request Summary - FY 2013-2014

VOCATIONAL EDUCATION OPERATIONS
PROJECT 000101 LOC 794
Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											703,887	1,447,738	357,887	239,209	373,765

TEACHERS (110)

1000 110 X 101 38 17 00 000101 794 3011 OTHER PAY-EXTRA ACTIVITY 37,680 33,713 110,828 64,706 110,828

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000 300 X 101 38 95 00 000101 794 3011 OTHER COST-PROFESSIONAL/TECHNI 0 0 214,268 167,759 220,000

TRAVEL - EMPLOYEES (580)

1000 580 X 101 38 32 00 000101 794 3011 TRAVEL-REGULAR 16,558 17,254 25,000 8,511 25,000

SUPPLIES (610)

1000 610 X 101 38 53 00 000101 794 3011 SUPPLIES-TEACHING 282,173 683,181 5,572 1,167 12,000

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000 730 X 101 61 92 00 000101 794 3011 EQUIPMENT 348,152 685,189 2,119 0

DUES AND FEES (810)

1000 810 X 101 38 36 00 000101 794 3011 DUES AND FEES 19,325 28,401 100 (2,935) 3,000

Budget Request Summary - FY 2013-2014

VOCATIONAL EDUCATION OPERATIONS

PROJECT 000101 LOC 794

Curriculum and Instruction

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

ELEMENTARY SCHOOL OPERATIONS

PROJECT 000101 LOC 796

Curriculum and Instruction

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	3,049	430	10,000	6,000
X	113	SUBSTITUTES	0	1,920	0	0
X	210	STATE HEALTH INSURANCE	60	89	0	0
X	290	OTHER EMPLOYEE BENEFITS	86	129	265	159
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	11,290	0	21,000	21,000
X	530	COMMUNICATION	25	60	300	300
X	580	TRAVEL - EMPLOYEES	0	1,303	257	0
X	610	SUPPLIES	101,725	150,547	135,783	135,000
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	58	0	300	0
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	34,486	(540)	1,000	1,000
X	810	DUES AND FEES	495	10,944	11,960	12,000
TOTAL EXPENSE			151,274	164,882	180,865	175,459

Budget Request Summary - FY 2013-2014

ELEMENTARY SCHOOL OPERATIONS
PROJECT 000101 LOC 796
Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											151,128	164,664	180,600	75,184	175,459

TEACHERS (110)

1000 110 X 101 38 17 00 000101 796 0000 OTHER PAY-EXTRA ACTIVITY 3,049 430 10,000 210 6,000

SUBSTITUTES (113)

1000 113 X 101 38 16 00 000101 796 0000 SALARY-SUBSTITUTE INSTRUCTIONA 0 1,920 0 0 0

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000 300 X 101 38 95 00 000101 796 1021 OTHER COST-PROFESSIONAL/TECHNI 0 0 0 0 0

1000 300 X 101 38 98 00 000101 796 1011 OTHER COST-PRINTING/BINDING 178 0 3,000 0 3,000

1000 300 X 101 38 98 00 000101 796 1021 OTHER COST-PRINTING/BINDING 6,115 0 9,000 3,720 9,000

1000 300 X 101 38 98 00 000101 796 1031 OTHER COST-PRINTING/BINDING 4,998 0 9,000 0 9,000

COMMUNICATION (530)

1000 530 X 101 38 97 00 000101 796 1021 OTHER COST-POSTAGE 25 60 300 23 300

TRAVEL - EMPLOYEES (580)

1000 580 X 101 38 32 00 000101 796 1021 TRAVEL-REGULAR 0 0 0 0 0

1000 580 X 101 38 33 00 000101 796 1021 TRAVEL-PROFESSIONAL 0 1,303 257 257 0

SUPPLIES (610)

1000 610 X 101 38 53 00 000101 796 1011 SUPPLIES-TEACHING 101,725 150,547 135,783 59,889 135,000

1000 610 X 101 38 65 00 000101 796 1021 AUDIO/VISUAL MATERIALS 0 0 0 0 0

BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)

1000 642 X 101 38 62 00 000101 796 1011 BOOKS (OTHER THAN TEXTBOOKS) 58 0 300 0 0

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000 730 X 101 61 92 00 000101 796 1011 EQUIPMENT 34,486 (540) 1,000 0 1,000

DUES AND FEES (810)

1000 810 X 101 38 36 00 000101 796 1021 DUES AND FEES 495 10,944 11,960 11,085 12,000

Budget Request Summary - FY 2013-2014

ELEMENTARY SCHOOL OPERATIONS

PROJECT 000101 LOC 796

Curriculum and Instruction

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

AP & GIFTED
PROJECT 032101 LOC all
Curriculum and Instruction

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	80	454	3,505	0
X	290	OTHER EMPLOYEE BENEFITS	6	0	93	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	4,629	1,586	2,075	0
X	580	TRAVEL - EMPLOYEES	1,306	877	0	0
X	610	SUPPLIES	3,949	3,807	4,176	0
TOTAL EXPENSE			9,970	6,724	9,849	0

Budget Request Summary - FY 2013-2014

AP & GIFTED
PROJECT 032101 LOC all

Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											TOTAL REVENUE	0	0	0	0	0
											TOTAL EXPENSE	9,963	6,724	9,756	1,465	0

TEACHERS (110)

1000 110 X 101 38 17 00 032101 730 2111 OTHER PAY-EXTRA ACTIVITY 80 454 3,505 0

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000 300 X 101 38 98 00 032101 730 2111 OTHER COST-PRINTING/BINDING 4,629 0 2,075 809

1000 300 X 101 38 98 10 032101 SYS 2111 PURCHASED SERVICES-OTHER FEES 0 1,586 0 0

TRAVEL - EMPLOYEES (580)

1000 580 X 101 38 32 00 032101 730 2111 TRAVEL-REGULAR 1,306 877 0 0

SUPPLIES (610)

1000 610 X 101 38 53 00 032101 730 2111 SUPPLIES 3,949 3,807 4,176 656

Budget Request Summary - FY 2013-2014

AP & GIFTED
PROJECT 032101 LOC all
Curriculum and Instruction

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

ROTC NAVY (BOARD)
PROJECT 037101 LOC all
Curriculum and Instruction

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	778,629	787,045	460,198	755,264
X	210	STATE HEALTH INSURANCE	88,171	88,901	77,246	11,340
X	230	TEACHERS RETIREMENT SYSTEM	78,730	79,903	52,508	92,745
X	290	OTHER EMPLOYEE BENEFITS	19,318	18,779	12,204	21,477
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	11,811	22,687	24,510	24,510
X	580	TRAVEL - EMPLOYEES	225	83	0	0
X	610	SUPPLIES	2,591	2,114	47,500	47,500
X	930	OPERATING TRANSFERS TO OTHER FUNDS	116,061	116,061	5,000	5,000
TOTAL EXPENSE			1,095,535	1,115,573	679,166	957,836

Budget Request Summary - FY 2013-2014

ROTC NAVY (BOARD)
PROJECT 037101 LOC all

Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											TOTAL REVENUE	0	0	0	0	0
											TOTAL EXPENSE	130,688	140,945	77,010	13,333	77,010

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101	38	95	10	037101	SYS	0000	PURCHASED SERVICES-OTHER FEES	11,811	22,687	0	0	
2210	300	X	101	38	95	00	037101	745	0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	24,510	5,938	24,510

TRAVEL - EMPLOYEES (580)

2210	580	X	101	38	33	00	037101	745	0000	TRAVEL-PROFESSIONAL	225	83	0	0	
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SUPPLIES (610)

2210	610	X	101	38	53	00	037101	745	0000	SUPPLIES-TEACHING	2,591	2,114	47,500	7,395	47,500
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OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	101	86	75	01	037101	SYS	0000	INTRAFUND TRF OUT	116,061	116,061	5,000	0	5,000
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Budget Request Summary - FY 2013-2014

ROTC NAVY (BOARD)
 PROJECT 037101 LOC all
 Curriculum and Instruction

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					755,264	125,562

TEACHERS (110)

110	1000	ROTC, Navy Officer	101 38 05 00 037101 519 0000	60%	47,956	7,160
110	1000	ROTC, Navy Enlisted	101 38 05 00 037101 519 0000	50%	31,745	10,409
110	1000	ROTC, Navy Enlisted	101 38 05 00 037101 527 0000	50%	23,365	3,488
110	1000	ROTC, Navy Officer	101 38 05 00 037101 527 0000	50%	35,443	5,291
110	1000	ROTC, Navy Enlisted	101 38 05 00 037101 527 0000	50%	34,573	5,162
110	1000	ROTC, Navy Officer	101 38 05 00 037101 529 0000	50%	28,353	4,233
110	1000	ROTC, Navy Officer	101 38 05 00 037101 529 0000	50%	42,663	6,370
110	1000	ROTC, Navy Officer	101 38 05 00 037101 533 0000	50%	32,453	4,845
110	1000	ROTC, Navy Enlisted	101 38 05 00 037101 533 0000	50%	33,218	10,629
110	1000	ROTC, Navy Officer	101 38 05 00 037101 557 0000	50%	37,126	5,543
110	1000	ROTC, Navy Enlisted	101 38 05 00 037101 557 0000	50%	23,637	3,529
110	1000	ROTC, Navy Enlisted	101 38 05 00 037101 557 0000	50%	32,308	4,823
110	1000	ROTC, Navy Officer	101 38 05 00 037101 574 0000	60%	46,517	6,945
110	1000	ROTC, Navy Enlisted	101 38 05 00 037101 574 0000	50%	23,608	3,525
110	1000	ROTC, Navy Officer	101 38 05 00 037101 574 0000	60%	31,936	4,768
110	1000	ROTC, Navy Enlisted	101 38 05 00 037101 576 0000	50%	41,204	6,152
110	1000	ROTC, Navy Enlisted	101 38 05 00 037101 576 0000	50%	33,194	4,956
110	1000	ROTC, Navy Officer	101 38 05 00 037101 576 0000	50%	42,516	6,348
110	1000	ROTC, Navy Enlisted	101 38 05 00 037101 578 0000	50%	29,251	5,830
110	1000	ROTC, Navy Officer	101 38 05 00 037101 578 0000	50%	39,445	5,889
110	1000	ROTC, Navy Enlisted	101 38 05 00 037101 580 0000	50%	26,722	3,989
110	1000	ROTC, Navy Officer	101 38 05 00 037101 580 0000	50%	38,031	5,678

Budget Request Summary - FY 2013-2014

ROTC AIR FORCE (BOARD)

PROJECT 038101 LOC all

Curriculum and Instruction

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	529,377	538,981	332,955	536,570
X	210	STATE HEALTH INSURANCE	63,917	64,254	55,887	28,350
X	230	TEACHERS RETIREMENT SYSTEM	54,343	54,920	37,991	65,889
X	290	OTHER EMPLOYEE BENEFITS	12,205	12,905	8,830	14,219
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	12,438	12,690	12,500	17,500
X	580	TRAVEL - EMPLOYEES	328	319	0	0
X	610	SUPPLIES	605	970	11,000	18,700
X	930	OPERATING TRANSFERS TO OTHER FUNDS	130,875	130,875	5,000	5,000
TOTAL EXPENSE			804,089	815,915	464,163	686,228

Budget Request Summary - FY 2013-2014

ROTC AIR FORCE (BOARD)
PROJECT 038101 LOC all
Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											144,246	144,855	28,500	5,193	41,200

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101	38	95	10	038101	SYS	0000	PURCHASED SERVICES-OTHER FEES	12,438	12,690	0	0	
2210	300	X	101	38	95	00	038101	745	0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	12,500	3,110	17,500

TRAVEL - EMPLOYEES (580)

2210	580	X	101	38	33	00	038101	745	0000	TRAVEL-PROFESSIONAL	328	319	0	0	
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SUPPLIES (610)

2210	610	X	101	38	53	00	038101	745	0000	SUPPLIES-TEACHING	605	970	11,000	2,083	18,700
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OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	101	86	75	01	038101	SYS	0000	INTRAFUND TRF OUT	130,875	130,875	5,000	0	5,000
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Budget Request Summary - FY 2013-2014

ROTC AIR FORCE (BOARD)
 PROJECT 038101 LOC all
 Curriculum and Instruction

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					536,570	108,458

TEACHERS (110)

110	1000	ROTC, Air Force Officer	101 38 05 00 038101 503 0000	50%	34,545	10,827
110	1000	ROTC, Air Force Officer	101 38 05 00 038101 503 0000	50%	41,482	6,193
110	1000	ROTC, Air Force Enlisted	101 38 05 00 038101 525 0000	50%	35,765	11,010
110	1000	ROTC, Air Force Enlisted	101 38 05 00 038101 525 0000	50%	28,282	9,892
110	1000	ROTC, Air Force Officer	101 38 05 00 038101 535 0000	50%	39,782	5,939
110	1000	ROTC, Air Force Enlisted	101 38 05 00 038101 535 0000	50%	40,141	5,993
110	1000	ROTC, Air Force Enlisted	101 38 05 00 038101 555 0000	50%	29,443	4,396
110	1000	ROTC, Air Force Officer	101 38 05 00 038101 555 0000	50%	35,231	5,260
110	1000	ROTC, Air Force Officer	101 38 05 00 038101 567 0000	50%	35,647	10,992
110	1000	ROTC, Air Force Enlisted	101 38 05 00 038101 567 0000	50%	28,321	4,229
110	1000	ROTC, Air Force Officer	101 38 05 00 038101 585 0000	50%	33,029	4,931
110	1000	ROTC, Air Force Enlisted	101 38 05 00 038101 585 0000	50%	31,911	10,435
110	1000	ROTC, Air Force Officer	101 38 05 00 038101 593 0000	50%	35,443	5,291
110	1000	ROTC, Air Force Enlisted	101 38 05 00 038101 593 0000	50%	26,761	3,995
110	1000	ROTC, Air Force Enlisted	101 38 05 00 038101 595 0000	50%	23,593	3,522
110	1000	ROTC, Air Force Officer	101 38 05 00 038101 595 0000	50%	37,194	5,553

Budget Request Summary - FY 2013-2014

ROTC ARMY (BOARD)
PROJECT 039101 LOC all
Curriculum and Instruction

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	172,262	172,800	99,165	163,339
X	210	STATE HEALTH INSURANCE	20,309	19,092	16,645	5,670
X	230	TEACHERS RETIREMENT SYSTEM	17,708	16,930	11,315	20,059
X	290	OTHER EMPLOYEE BENEFITS	4,306	3,733	2,630	4,329
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	2,097	625	12,500	12,500
X	610	SUPPLIES	0	2,062	8,200	8,200
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	5,500	5,500
X	930	OPERATING TRANSFERS TO OTHER FUNDS	4,759	4,759	5,000	5,000
TOTAL EXPENSE			221,441	220,001	160,955	224,597

Budget Request Summary - FY 2013-2014

ROTC ARMY (BOARD)
PROJECT 039101 LOC all

Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											TOTAL REVENUE	0	0	0	0	0
											TOTAL EXPENSE	6,856	7,446	31,200	1,693	31,200

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101	38	95	10	039101	SYS	0000	PURCHASED SERVICES-OTHER FEES	2,097	625	0	0	
2210	300	X	101	38	95	00	039101	745	0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	12,500	303	12,500

SUPPLIES (610)

2210	610	X	101	38	53	00	039101	745	0000	SUPPLIES-TEACHING	0	2,062	8,200	1,390	8,200
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PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

2210	730	X	101	61	92	00	039101	745	0000	EQUIPMENT	0	0	5,500	0	5,500
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OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	101	86	75	01	039101	SYS	0000	INTRAFUND TRF OUT	4,759	4,759	5,000	0	5,000
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Budget Request Summary - FY 2013-2014

ROTC ARMY (BOARD)
 PROJECT 039101 LOC all
 Curriculum and Instruction

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					163,339	30,058

TEACHERS (110)

110	1000	ROTC, Army Enlisted	101 38 05 00 039101 522 0000	50%	30,414	10,211
110	1000	ROTC, Army Officer	101 38 05 00 039101 522 0000	50%	34,850	5,204
110	1000	ROTC, Army Enlisted	101 38 05 00 039101 564 0000	50%	29,615	4,422
110	1000	ROTC, Army Officer	101 38 05 00 039101 564 0000	50%	41,612	6,213
110	1000	ROTC, Army Enlisted	101 38 05 00 039101 564 0000	50%	26,848	4,008

Budget Request Summary - FY 2013-2014

ESOL AND INTERNATIONAL STUDENT SERVICES

PROJECT 077101 LOC all

Curriculum and Instruction

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	371,874	383,465	824,486	237,510
X	114	SUBSTITUTES	0	1,920	4,087	0
X	140	AIDES AND PARAPROFESSIONALS	0	83,950	0	83,950
X	142	CLERICAL PERSONNEL	47,580	74,986	90,894	211,417
X	177	FAMILY SERVICES/PARENT COORDINATOR	186,673	510,497	0	0
X	190	OTHER MANAGEMENT PERSONNEL	97,056	97,092	96,338	89,197
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	0	0	326,769
X	210	STATE HEALTH INSURANCE	78,524	121,991	165,374	158,001
X	230	TEACHERS RETIREMENT SYSTEM	72,287	109,943	115,438	106,206
X	290	OTHER EMPLOYEE BENEFITS	19,233	32,109	26,919	25,146
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	1,087	0	295,364	383,000
X	520	INSURANCE (OTHER THAN EMPLOYEE BENEFITS)	0	0	25,093	0
X	530	COMMUNICATION	0	0	427	300
X	580	TRAVEL - EMPLOYEES	899	1,068	550	10,000
X	610	SUPPLIES	6,750	4,465	7,561	10,000
X	615	EXPENDABLE EQUIPMENT	1,841	176	692	0
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,896	361	1,861	1,500
TOTAL EXPENSE			885,701	1,422,023	1,655,084	1,642,996

Budget Request Summary - FY 2013-2014

ESOL AND INTERNATIONAL STUDENT SERVICES
PROJECT 077101 LOC all
Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											TOTAL REVENUE	0	0	0	0	0
											TOTAL EXPENSE	12,473	91,941	335,635	73,126	490,975

SUBSTITUTES (114)

1000 114 X 101 42 16 00 077101 713 1353 SALARY-SUBSTITUTE INSTRUCTIONA 0 1,920 4,087 80

AIDES AND PARAPROFESSIONALS (140)

2100 140 X 101 42 17 00 077101 713 1353 OTHER PAY-EXTRA ACTIVITY 0 83,950 0 4,482 83,950

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000 300 X 101 42 95 00 077101 713 1353 OTHER COST-PROFESSIONAL/TECHNI 0 0 292,000 38,568 383,000

2100 300 X 101 42 98 00 077101 713 1353 OTHER COST-PRINTING/BINDING 1,087 0 3,364 0

INSURANCE (OTHER THAN EMPLOYEE BENEFITS) (520)

2500 520 X 101 64 90 00 077101 713 1353 INSURANCE-LIABILITY 0 0 25,093 25,093

COMMUNICATION (530)

2100 530 X 101 42 97 00 077101 713 1353 OTHER COST-POSTAGE 0 0 427 0 300

TRAVEL - EMPLOYEES (580)

2100 580 X 101 42 32 00 077101 713 1353 TRAVEL-REGULAR 899 1,068 550 211 10,000

SUPPLIES (610)

2100 610 X 101 42 60 00 077101 713 1353 SUPPLIES 6,750 4,465 7,561 3,215 10,000

EXPENDABLE EQUIPMENT (615)

2100 615 X 101 42 96 00 077101 713 1353 OTHER COST-PROPERTY 1,841 176 692 126

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000 730 X 101 61 92 00 077101 713 1353 EQUIPMENT 1,896 361 1,861 1,350 1,500

Budget Request Summary - FY 2013-2014

ESOL AND INTERNATIONAL STUDENT SERVICES

PROJECT 077101 LOC all

Curriculum and Instruction

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					864,893	287,128

TEACHERS (110)

110	1000	International Communications Liaison	101 38 05 00 077101 232 1353	100%	14,553	5,750
110	1000	International Communications Liaison	101 38 05 00 077101 300 1353	100%	29,107	11,499
110	1000	International Communications Liaison	101 38 05 00 077101 315 1353	100%	14,553	5,750
110	1000	International Communications Liaison	101 38 05 00 077101 325 1353	100%	29,107	11,499
110	1000	International Communications Liaison	101 38 05 00 077101 496 1353	100%	29,107	11,499
110	1000	International Communications Liaison	101 38 05 00 077101 524 1353	100%	14,553	5,750
110	1000	International Communications Liaison	101 38 05 00 077101 525 1353	100%	29,107	11,499
110	1000	International Communications Liaison	101 38 05 00 077101 529 1353	100%	14,553	5,750
110	1000	International Communications Liaison	101 38 05 00 077101 549 1353	100%	14,553	5,750
110	1000	International Communications Liaison	101 38 05 00 077101 570 1353	100%	29,107	11,499
110	1000	International Communications Liaison	101 38 05 00 077101 592 1353	100%	9,605	3,795
110	1000	International Communications Liaison	101 38 05 00 077101 593 1353	100%	9,605	3,795

CLERICAL PERSONNEL (142)

142	1000	Registrar, Interpreter (10 month)	101 38 18 00 077101 713 1353	100%	24,832	10,861
142	1000	Registrar, Interpreter (10 month)	101 38 18 00 077101 713 1353	100%	24,832	10,861
142	1000	Registrar, Interpreter (12 month)	101 38 18 00 077101 713 1353	100%	35,666	12,479
142	1000	Registrar, Interpreter (12 month)	101 38 18 00 077101 713 1353	100%	35,666	12,479
142	2300	Executive Assistant	101 48 18 82 077101 713 1353	100%	46,816	14,144
142	2800	Analyst, ELL Data (077101)	101 64 02 82 077101 713 1353	100%	43,605	13,665

OTHER MANAGEMENT PERSONNEL (190)

190	2100	Director, ELL Studies Program	101 42 03 00 077101 713 1353	100%	89,197	24,657
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OTHER ADMINISTRATIVE PERSONNEL (191)

191	1000	Coordinator II, Eng. Learners	101 38 03 81 077101 713 1353	100%	70,083	21,803
191	1000	Coordinator II, Eng. Learners	101 38 03 81 077101 713 1353	100%	80,178	23,311
191	1000	Coordinator II, Eng. Learners	101 38 03 81 077101 713 1353	100%	86,235	24,215
191	1000	Coordinator II, Eng. Learners	101 38 03 81 077101 713 1353	100%	90,273	24,818

Budget Request Summary - FY 2013-2014

K-12 SPECIAL PROGRAMS

PROJECT 095101 LOC all

Curriculum and Instruction

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	6,360	16,446	0	0
X	113	SUBSTITUTES	0	0	500	500
X	230	TEACHERS RETIREMENT SYSTEM	654	1,691	0	0
X	290	OTHER EMPLOYEE BENEFITS	169	354	212	13
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	328	0	0	0
X	530	COMMUNICATION	10	35	1,800	1,800
X	610	SUPPLIES	0	41,446	8,000	8,000
X	810	DUES AND FEES	(1,225)	0	0	0
TOTAL EXPENSE			6,295	59,971	10,512	10,313

Budget Request Summary - FY 2013-2014

K-12 SPECIAL PROGRAMS
PROJECT 095101 LOC all
Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											5,473	57,927	10,300	933	10,313

TEACHERS (110)

1000	110	X	101	38	17	00	095101	748	1100	OTHER PAY-EXTRA ACTIVITY	6,360	16,446	0	0	
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SUBSTITUTES (113)

1000	113	X	101	38	16	00	095101	748	0000	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	500	0	500
1000	113	X	101	38	16	00	095101	798	0000	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	0	

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101	38	95	00	095101	748	0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
1000	300	X	101	38	95	10	095101	SYS	0000	PURCHASED SERVICES-OTHER FEES	325	0	0	0	
1000	300	X	101	38	98	00	095101	748	0000	OTHER COST-PRINTING/BINDING	0	0	0	0	
2210	300	X	101	38	95	00	095101	730	0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2210	300	X	101	38	98	00	095101	730	0000	OTHER COST-PRINTING/BINDING	3	0	0	0	

COMMUNICATION (530)

1000	530	X	101	38	97	00	095101	748	0000	OTHER COST-POSTAGE	0	19	1,800	0	1,800
1000	530	X	101	38	97	00	095101	798	0000	OTHER COST-POSTAGE	4	16	0	0	
2210	530	X	101	38	97	00	095101	730	0000	OTHER COST-POSTAGE	5	0	0	0	

SUPPLIES (610)

1000	610	X	101	38	53	00	095101	748	0000	SUPPLIES	0	41,446	8,000	933	8,000
2210	610	X	101	38	53	00	095101	730	0000	SUPPLIES-TEACHING	0	0	0	0	

DUES AND FEES (810)

1000	810	X	101	38	36	00	095101	730	0000	DUES AND FEES	(1,225)	0	0	0	
1000	810	X	101	38	36	00	095101	748	0000	DUES AND FEES	0	0	0	0	

Budget Request Summary - FY 2013-2014

K-12 SPECIAL PROGRAMS
PROJECT 095101 LOC all
Curriculum and Instruction

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

RISING SCHOLARS-ELEMENTARY
PROJECT 138101 LOC all
Curriculum and Instruction

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	1350	SUMMER SCHOOL TUITION	9,500	6,250	0	0
TOTAL REVENUE			9,500	6,250	0	0
X	110	TEACHERS	1,445,808	1,209,294	0	0
X	140	AIDES AND PARAPROFESSIONALS	223,070	192,392	0	0
X	142	CLERICAL PERSONNEL	0	787	0	0
X	163	SCHOOL NURSE/SPECIAL EDUCATION NURSE LPN	15,258	803	0	0
X	190	OTHER MANAGEMENT PERSONNEL	0	13,596	0	0
X	230	TEACHERS RETIREMENT SYSTEM	171,577	143,924	0	0
X	290	OTHER EMPLOYEE BENEFITS	38,274	32,505	0	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	365,827	1,348	0	0
X	610	SUPPLIES	8,861	10,632	0	0
TOTAL EXPENSE			2,268,674	1,605,281	0	0

Budget Request Summary - FY 2013-2014

RISING SCHOLARS-ELEMENTARY
PROJECT 138101 LOC all
Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											9,500	6,250	0	0	0
TOTAL EXPENSE											374,688	25,576	0	(0)	0

SUMMER SCHOOL TUITION (1350)

1350 1350 R 101 16 18 00 138101 SYS 0000 TUITION 9,500 6,250 0 0

OTHER MANAGEMENT PERSONNEL (190)

2210 190 X 101 38 17 00 138101 796 1100 OTHER PAY-EXTRA ACTIVITY 0 13,596 0 (0)

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000 300 X 101 38 95 00 138101 796 1100 OTHER COST-PROFESSIONAL/TECHNI 0 0 0 0
 1000 300 X 101 38 95 10 138101 SYS 1100 PURCHASED SERVICES-OTHER FEES 365,827 0 0 0
 1000 300 X 101 38 98 00 138101 796 0000 OTHER COST-PRINTING/BINDING 0 0 0 0
 1000 300 X 101 38 98 10 138101 SYS 0000 PURCHASED SERVICES-OTHER FEES 0 1,348 0 0

SUPPLIES (610)

1000 610 X 101 38 53 00 138101 796 0000 SUPPLIES-TEACHING 8,861 10,632 0 0

Budget Request Summary - FY 2013-2014

RISING SCHOLARS-ELEMENTARY
PROJECT 138101 LOC all
Curriculum and Instruction

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

TEACHERS (110)

110	1000	Summer, Test Admin - CRCT	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Summer, Test Admin - CRCT	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Math	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, Special Ed Summer	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Math	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Sub	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Math	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Read	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, Summer ESOL	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Sub	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Sub	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Math	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Read & Math	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Math	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Read	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Read & Math	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Read	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Read & Math	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Read	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, Special Ed Summer	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Read	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, Summer ESOL	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, Summer ESOL	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Sub	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Summer, Test Admin - CRCT	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Read & Math	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Math	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Sub	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Sub	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Read	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Math	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Read & Math	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Read & Math	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Math	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Read	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Sub	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, Summer ESOL	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Sub	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Read	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Math	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Read	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Sub	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, Summer ESOL	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Sub	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Read	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Math	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Summer, Test Admin - CRCT	101 38 05 00 138101 796 1100	0%	0	0

Budget Request Summary - FY 2013-2014

RISING SCHOLARS-ELEMENTARY
PROJECT 138101 LOC all
Curriculum and Instruction

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0
110	1000	Teacher, SS/Read & Math	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Read	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Read	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, Summer ESOL	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Read	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Math	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Read & Math	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Read	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Math	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Sub	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Sub	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Sub	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Read	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Read & Math	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Math	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, Special Ed Summer	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Read	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Sub	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Read	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Math	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, Summer ESOL	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, Summer ESOL	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Math	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Sub	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Read & Math	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Read & Math	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Sub	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Math	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Sub	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Read & Math	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Read	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Read	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Read & Math	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Read	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, Summer ESOL	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Sub	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Sub	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Math	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Read	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Read	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Sub	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Math	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Interpreter, Summer (cert)	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Read	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Read	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Read & Math	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Read & Math	101 38 05 00 138101 796 1100	0%	0	0

Budget Request Summary - FY 2013-2014

RISING SCHOLARS-ELEMENTARY
PROJECT 138101 LOC all
Curriculum and Instruction

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0
110	1000	Teacher, SS/Read & Math	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Read	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Read	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, Summer ESOL	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Read	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, Summer ESOL	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Read	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Math	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Sub	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Read	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Read & Math	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Read & Math	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Math	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Read & Math	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Read & Math	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Summer, Test Admin - CRCT	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Sub	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Read & Math	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Read & Math	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Summer, Test Admin - CRCT	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Read	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Sub	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Read	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, Summer ESOL	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Read & Math	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Summer, Test Admin - CRCT	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Sub	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Sub	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Read	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Sub	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Sub	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Read & Math	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Math	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Math	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Math	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Read	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Sub	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Read & Math	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Sub	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Math	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Summer, Test Admin - CRCT	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Read & Math	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Sub	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Read & Math	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, Special Ed Summer	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Read	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Sub	101 38 05 00 138101 796 1100	0%	0	0

Budget Request Summary - FY 2013-2014

RISING SCHOLARS-ELEMENTARY
PROJECT 138101 LOC all
Curriculum and Instruction

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0
110	1000	Teacher, SS/Read & Math	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Math	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, Summer ESOL	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Math	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Sub	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Sub	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Math	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Sub	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Read & Math	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Read	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Read & Math	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Sub	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Math	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Math	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, Summer ESOL	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Read & Math	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Summer, Test Admin - CRCT	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Read	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Summer, Test Admin - CRCT	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Read	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Read & Math	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, Summer ESOL	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Read	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Read	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Summer, Test Admin - CRCT	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Read	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Read & Math	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Math	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Read & Math	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Math	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Sub	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Read	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Read	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Read	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, Special Ed Summer	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, Summer ESOL	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Math	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Read	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Read & Math	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Sub	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Summer, Test Admin - CRCT	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Math	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Read	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Read & Math	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Math	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, Summer ESOL	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Read & Math	101 38 05 00 138101 796 1100	0%	0	0

Budget Request Summary - FY 2013-2014

RISING SCHOLARS-ELEMENTARY
PROJECT 138101 LOC all
Curriculum and Instruction

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0
110	1000	Teacher, SS/Read & Math	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Read & Math	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Math	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Math	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, Summer ESOL	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Read	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Summer, Test Admin - CRCT	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Read	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Read	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Math	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Sub	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Read & Math	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Read & Math	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, Summer ESOL	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Summer, Test Admin - CRCT	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Read & Math	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Math	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Read	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Sub	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Read	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Sub	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Sub	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Math	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Read	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Read & Math	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Read & Math	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, Summer ESOL	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Sub	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Math	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Math	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Math	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Math	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Math	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, Summer ESOL	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, Summer ESOL	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Read	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Math	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Summer, Test Admin - CRCT	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Math	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Math	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Read	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Math	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, Summer ESOL	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Read	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Read	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Sub	101 38 05 00 138101 796 1100	0%	0	0
110	1000	Teacher, SS/Read & Math	101 38 05 00 138101 796 1100	0%	0	0

Budget Request Summary - FY 2013-2014

RISING SCHOLARS-ELEMENTARY
PROJECT 138101 LOC all
Curriculum and Instruction

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0
110	1000	Teacher, Special Ed Summer	101 38 06 00 138101 796 1100	0%	0	0
110	1000	Teacher, Special Ed Summer	101 38 06 00 138101 796 1100	0%	0	0
110	1000	Teacher, Special Ed Summer	101 38 06 00 138101 796 1100	0%	0	0
110	1000	Teacher, Special Ed Summer	101 38 06 00 138101 796 1100	0%	0	0
110	1000	Teacher, Special Ed Summer	101 38 06 00 138101 796 1100	0%	0	0
110	1000	Teacher, Summer-Vis. Imp ESY	101 38 06 00 138101 796 1100	0%	0	0
110	1000	Teacher, Special Ed Summer	101 38 06 00 138101 796 1100	0%	0	0
110	1000	Teacher, Special Ed Summer	101 38 06 00 138101 796 1100	0%	0	0
110	1000	Teacher, Special Ed Summer	101 38 06 00 138101 796 1100	0%	0	0
110	1000	Teacher, Special Ed Summer	101 38 06 00 138101 796 1100	0%	0	0
110	1000	Teacher, Special Ed Summer	101 38 06 00 138101 796 1100	0%	0	0
110	1000	Teacher, Special Ed Summer	101 38 06 00 138101 796 1100	0%	0	0
110	1000	Teacher, Special Ed Summer	101 38 06 00 138101 796 1100	0%	0	0
110	1000	Teacher, Special Ed Summer	101 38 06 00 138101 796 1100	0%	0	0
110	1000	Teacher, Special Ed Summer	101 38 06 00 138101 796 1100	0%	0	0
110	1000	Teacher, Special Ed Summer	101 38 06 00 138101 796 1100	0%	0	0
110	1000	Teacher, Special Ed Summer	101 38 06 00 138101 796 1100	0%	0	0
110	1000	Teacher, Special Ed Summer	101 38 06 00 138101 796 1100	0%	0	0
110	1000	Teacher, Special Ed Summer	101 38 06 00 138101 796 1100	0%	0	0
110	1000	Teacher, Special Ed Summer	101 38 06 00 138101 796 1100	0%	0	0
110	1000	Teacher, Special Ed Summer	101 38 06 00 138101 796 1100	0%	0	0
AIDES AND PARAPROFESSIONALS (140)						
140	1000	Interpreter, Summer (cert)	101 38 07 00 138101 796 1100	0%	0	0
140	1000	Para, Summer	101 38 07 00 138101 796 1100	0%	0	0
140	1000	Para, Special Ed - Summer	101 38 07 00 138101 796 1100	0%	0	0
140	1000	Para, Summer	101 38 07 00 138101 796 1100	0%	0	0
140	1000	Para, Special Ed - Summer	101 38 07 00 138101 796 1100	0%	0	0
140	1000	Para, Summer	101 38 07 00 138101 796 1100	0%	0	0
140	1000	Para, Summer	101 38 07 00 138101 796 1100	0%	0	0
140	1000	Para, Special Ed - Summer	101 38 07 00 138101 796 1100	0%	0	0
140	1000	Para, Special Ed - Summer	101 38 07 00 138101 796 1100	0%	0	0
140	1000	Para, Summer	101 38 07 00 138101 796 1100	0%	0	0
140	1000	Para, Special Ed - Summer	101 38 07 00 138101 796 1100	0%	0	0
140	1000	Para, Special Ed - Summer	101 38 07 00 138101 796 1100	0%	0	0
140	1000	Para, Special Ed - Summer	101 38 07 00 138101 796 1100	0%	0	0
140	1000	Para, Special Ed - Summer	101 38 07 00 138101 796 1100	0%	0	0
140	1000	Para, Special Ed - Summer	101 38 07 00 138101 796 1100	0%	0	0
140	1000	Para, Summer	101 38 07 00 138101 796 1100	0%	0	0
140	1000	Para, Summer	101 38 07 00 138101 796 1100	0%	0	0
140	1000	Para, Summer	101 38 07 00 138101 796 1100	0%	0	0
140	1000	Para, Summer	101 38 07 00 138101 796 1100	0%	0	0
140	1000	Para, Summer	101 38 07 00 138101 796 1100	0%	0	0
140	1000	Para, Summer	101 38 07 00 138101 796 1100	0%	0	0
140	1000	Para, Special Ed - Summer	101 38 07 00 138101 796 1100	0%	0	0
140	1000	Para, Summer	101 38 07 00 138101 796 1100	0%	0	0
140	1000	Para, Summer	101 38 07 00 138101 796 1100	0%	0	0
140	1000	Para, Special Ed - Summer	101 38 07 00 138101 796 1100	0%	0	0

Budget Request Summary - FY 2013-2014

RISING SCHOLARS-ELEMENTARY
PROJECT 138101 LOC all
Curriculum and Instruction

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0
140	1000	Para, Summer	101 38 07 00 138101 796 1100	0%	0	0
140	1000	Para, Summer	101 38 07 00 138101 796 1100	0%	0	0
140	1000	Para, Special Ed - Summer	101 38 07 00 138101 796 1100	0%	0	0
140	1000	Para, Special Ed - Summer	101 38 07 00 138101 796 1100	0%	0	0
140	1000	Para, Special Ed - Summer	101 38 07 00 138101 796 1100	0%	0	0
140	1000	Para, Special Ed - Summer	101 38 07 00 138101 796 1100	0%	0	0
140	1000	Para, Summer	101 38 07 00 138101 796 1100	0%	0	0
140	1000	Para, Summer	101 38 07 00 138101 796 1100	0%	0	0
140	1000	Para, Special Ed - Summer	101 38 07 00 138101 796 1100	0%	0	0
140	1000	Para, Special Ed - Summer	101 38 07 00 138101 796 1100	0%	0	0
140	1000	Para, Special Ed - Summer	101 38 07 00 138101 796 1100	0%	0	0
140	1000	Para, Special Ed - Summer	101 38 07 00 138101 796 1100	0%	0	0
140	1000	Para, Special Ed - Summer	101 38 07 00 138101 796 1100	0%	0	0
140	1000	Para, Special Ed - Summer	101 38 07 00 138101 796 1100	0%	0	0
140	1000	Para, Summer	101 38 07 00 138101 796 1100	0%	0	0
140	1000	Para, Summer	101 38 07 00 138101 796 1100	0%	0	0
140	1000	Para, Special Ed - Summer	101 38 07 00 138101 796 1100	0%	0	0
140	1000	Para, Special Ed - Summer	101 38 07 00 138101 796 1100	0%	0	0
140	1000	Para, Summer	101 38 07 00 138101 796 1100	0%	0	0
140	1000	Para, Summer	101 38 07 00 138101 796 1100	0%	0	0
140	1000	Para, Special Ed - Summer	101 38 07 00 138101 796 1100	0%	0	0
140	1000	Para, Special Ed - Summer	101 38 07 00 138101 796 1100	0%	0	0
140	1000	Para, Summer	101 38 07 00 138101 796 1100	0%	0	0
140	1000	Para, Summer	101 38 07 00 138101 796 1100	0%	0	0
140	1000	Para, Summer	101 38 07 00 138101 796 1100	0%	0	0
140	1000	Para, Special Ed - Summer	101 38 07 00 138101 796 1100	0%	0	0
140	1000	Para, Summer	101 38 07 00 138101 796 1100	0%	0	0
140	1000	Para, Summer	101 38 07 00 138101 796 1100	0%	0	0
140	1000	Para, Summer	101 38 07 00 138101 796 1100	0%	0	0
140	1000	Para, Special Ed - Summer	101 38 07 00 138101 796 1100	0%	0	0
140	1000	Para, Summer	101 38 07 00 138101 796 1100	0%	0	0
140	1000	Para, Special Ed - Summer	101 38 07 00 138101 796 1100	0%	0	0
140	1000	Para, Special Ed - Summer	101 38 07 00 138101 796 1100	0%	0	0
140	1000	Para, Summer	101 38 07 00 138101 796 1100	0%	0	0
140	1000	Para, Summer	101 38 07 00 138101 796 1100	0%	0	0
140	1000	Para, Summer	101 38 07 00 138101 796 1100	0%	0	0
140	1000	Para, Special Ed - Summer	101 38 07 00 138101 796 1100	0%	0	0
140	1000	Para, Special Ed - Summer	101 38 07 00 138101 796 1100	0%	0	0
140	1000	Para, Special Ed - Summer	101 38 07 00 138101 796 1100	0%	0	0
140	1000	Para, Summer	101 38 07 00 138101 796 1100	0%	0	0
140	1000	Para, Summer	101 38 07 00 138101 796 1100	0%	0	0
140	1000	Para, Summer	101 38 07 00 138101 796 1100	0%	0	0
140	1000	Para, Special Ed - Summer	101 38 07 00 138101 796 1100	0%	0	0
140	1000	Para, Special Ed - Summer	101 38 07 00 138101 796 1100	0%	0	0
140	1000	Para, Special Ed - Summer	101 38 07 00 138101 796 1100	0%	0	0

Budget Request Summary - FY 2013-2014

8th Grade CRCT Summer School
PROJECT 141101 LOC all
Curriculum and Instruction

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	500,235	419,391	0	0
X	140	AIDES AND PARAPROFESSIONALS	83,664	79,820	0	0
X	161	TECHNOLOGY SPECIALIST	46,107	33,349	0	0
X	230	TEACHERS RETIREMENT SYSTEM	63,843	52,022	0	0
X	290	OTHER EMPLOYEE BENEFITS	14,167	11,448	0	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	693	1,140	0	0
X	530	COMMUNICATION	0	0	0	0
X	610	SUPPLIES	2,811	3,449	0	0
TOTAL EXPENSE			711,519	600,619	0	0

Budget Request Summary - FY 2013-2014

8th Grade CRCT Summer School
PROJECT 141101 LOC all
Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											<i>TOTAL REVENUE</i>	0	0	0	0	0
											<i>TOTAL EXPENSE</i>	3,504	4,589	0	0	0

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101	38	98	00	141101	797	1100	OTHER COST-PRINTING/BINDING	693	0	0	0	
1000	300	X	101	38	98	10	141101	SYS	1100	PURCHASED SERVICES-OTHER FEES	0	1,140	0	0	

COMMUNICATION (530)

1000	530	X	101	38	97	00	141101	797	1100	OTHER COST-POSTAGE	0	0	0	0	
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SUPPLIES (610)

1000	610	X	101	38	53	00	141101	797	1100	SUPPLIES-TEACHING	2,811	3,449	0	0	
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Budget Request Summary - FY 2013-2014

8th Grade CRCT Summer School
PROJECT 141101 LOC all
Curriculum and Instruction

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

TEACHERS (110)

110	1000	CTSS, Summer Program	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Summer, Interpreter ESOL CRCT	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, SS - Spec. Ed - Math	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, Summer CRCT - Math	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, Summer CRCT - Math	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, SS Sp. Ed/Math CRCT	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, Summer CRCT - Math	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, Summer CRCT - Math	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, SS - Spec. Ed - Math	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, Summer CRCT - L/A	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, SS Sp. Ed/Math CRCT	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, Summer CRCT - Math	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, SS - Spec. Ed - Math	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, Summer CRCT - Math	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, Summer CRCT - Math	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, Summer CRCT - L/A	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, Summer CRCT - L/A	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, Summer CRCT - Math	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, Summer CRCT - Math	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, Summer CRCT - L/A	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, Summer CRCT - Math	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, SS - Spec. Ed - Math	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, Summer CRCT - Math	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, Summer CRCT - Math	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, SS - Spec. Ed, L/A	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, Summer CRCT - L/A	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, Summer - Sub, L/A	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, Summer CRCT - Math	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, Summer CRCT - Math	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, Summer CRCT - L/A	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, Summer - Sub, L/A	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, Summer CRCT - L/A	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, Summer CRCT - L/A	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, Summer CRCT - L/A	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, Summer CRCT - L/A	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, Summer CRCT - L/A	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, Summer ESOL	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, Summer CRCT - L/A	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, Summer - Sub. Math	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, SS - Spec. Ed, L/A	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, SS - Spec. Ed, L/A	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, SS - Spec. Ed, L/A	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, Summer CRCT - L/A	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, SS - Spec. Ed - Math	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, Summer CRCT - Math	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, SS - Spec. Ed, L/A	101 38 05 00 141101 797 1100	0%	0	0

Budget Request Summary - FY 2013-2014

8th Grade CRCT Summer School
PROJECT 141101 LOC all
Curriculum and Instruction

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0
110	1000	Teacher, Summer CRCT - L/A	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, SS - Spec. Ed - Math	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, Summer CRCT - Math	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, Summer CRCT - L/A	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, SS - Spec. Ed, L/A	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, Summer CRCT - Math	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, Summer CRCT - Math	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, Summer CRCT - L/A	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, Summer - Sub. Math	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, SS - Spec. Ed, L/A	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, SS - Spec. Ed, L/A	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, Summer CRCT - L/A	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, Summer CRCT - L/A	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, Summer CRCT - Math	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, SS - Spec. Ed - Math	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, Summer CRCT - Math	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, Summer - Sub, L/A	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, Summer CRCT - Math	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, Summer - Sub, L/A	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, Summer CRCT - L/A	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, SS - Spec. Ed - Math	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, Summer CRCT - L/A	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, SS - Spec. Ed - Math	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, Summer - Sub, L/A	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, SS - Spec. Ed - Math	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, Summer CRCT - Math	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, Summer - Sub, L/A	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, Summer CRCT - Math	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, Summer CRCT - L/A	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, Summer - Sub, L/A	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, Summer CRCT - Math	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, Summer CRCT - L/A	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, Summer - Sub, L/A	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, SS - Spec. Ed - Math	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, Summer ESOL	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, Summer - Sub, L/A	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, SS - Spec. Ed, L/A	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, Summer CRCT - L/A	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, Summer CRCT - Math	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, Summer CRCT - L/A	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, Summer CRCT - L/A	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, Summer - Sub, L/A	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, Summer CRCT - Math	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, Summer CRCT - Math	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, Summer CRCT - Math	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, Summer - Sub, Math	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, Summer CRCT - Math	101 38 05 00 141101 797 1100	0%	0	0

Budget Request Summary - FY 2013-2014

8th Grade CRCT Summer School
PROJECT 141101 LOC all
Curriculum and Instruction

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0
110	1000	Teacher, Summer CRCT - Math	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, Summer CRCT - Math	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, SS - Spec. Ed, L/A	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, Summer - Sub, L/A	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, Summer CRCT - Math	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, SS Sp. Ed, L/A CRCT	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, Summer CRCT - L/A	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, SS - Spec. Ed - Math	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, Summer - Sub, L/A	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, Summer - Sub, L/A	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, Summer CRCT - Math	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, Summer CRCT - Math	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, Summer CRCT - Math	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, Summer CRCT - Math	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, Summer CRCT - L/A	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, Summer - Sub, L/A	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, SS - Spec. Ed - Math	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, Summer CRCT - L/A	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, SS - Spec. Ed - Math	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, SS - Spec. Ed - Math	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, Summer CRCT - Math	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, SS - Spec. Ed, L/A	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, SS - Spec. Ed - Math	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, Summer - Sub, L/A	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, SS - Spec. Ed, L/A	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, Summer - Sub. Math	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, SS - Spec. Ed - Math	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, Summer CRCT - Math	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, SS - Spec. Ed - Math	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, SS - Spec. Ed, L/A	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, Summer CRCT - Math	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, Summer CRCT - Math	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, Summer CRCT - Math	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, SS - Spec. Ed - Math	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, Summer CRCT - L/A	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, Summer CRCT - Math	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, Summer CRCT - L/A	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, SS - Spec. Ed, L/A	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, Summer CRCT - L/A	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, Summer CRCT - Math	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, Summer - Sub. Math	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, Summer CRCT - Math	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, Summer - Sub, L/A	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, SS - Spec. Ed - Math	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, SS - Spec. Ed, L/A	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, Summer - Sub, L/A	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, Summer - Sub. Math	101 38 05 00 141101 797 1100	0%	0	0

Budget Request Summary - FY 2013-2014

8th Grade CRCT Summer School
PROJECT 141101 LOC all
Curriculum and Instruction

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0
110	1000	Teacher, Summer CRCT - Math	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, Summer CRCT - Math	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, Summer - Sub. Math	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, Summer CRCT - L/A	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, Summer CRCT - Math	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, SS - Spec. Ed - Math	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, Summer CRCT - Math	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, Summer CRCT - Math	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, SS - Spec. Ed - Math	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, Summer CRCT - Math	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, Summer CRCT - Math	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, Summer CRCT - L/A	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, SS - Spec. Ed, L/A	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, Summer CRCT - L/A	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, Summer CRCT - L/A	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, SS - Spec. Ed - Math	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, Summer - Sub. Math	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, Summer ESOL	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, Summer CRCT - Math	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, Summer CRCT - L/A	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, Summer CRCT - L/A	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, Summer - Sub, L/A	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, Summer CRCT - Math	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, Summer CRCT - Math	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, Summer CRCT - L/A	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, Summer CRCT - Math	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, Summer CRCT - L/A	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, Summer CRCT - L/A	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, SS - Spec. Ed, L/A	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, Summer CRCT - L/A	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, Summer CRCT - Math	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, Summer CRCT - L/A	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, Summer CRCT - L/A	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, SS - Spec. Ed, L/A	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, Summer - Sub. Math	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, Summer CRCT - L/A	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, Summer CRCT - L/A	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, Summer CRCT - L/A	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, Summer CRCT - L/A	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, Summer CRCT - L/A	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, Summer CRCT - Math	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Teacher, Summer - Sub, L/A	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Summer, Test Admin - CRCT	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Summer, Test Admin - CRCT	101 38 05 00 141101 797 1100	0%	0	0
110	1000	Summer, Test Admin - CRCT	101 38 05 00 141101 797 1100	0%	0	0
AIDES AND PARAPROFESSIONALS (140)						
140	1000	Para, Special Ed - Summer	101 38 07 00 141101 797 1100	0%	0	0

Budget Request Summary - FY 2013-2014

8th Grade CRCT Summer School
PROJECT 141101 LOC all
Curriculum and Instruction

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0
140	1000	Para, Summer CRCT	101 38 07 00 141101 797 1100	0%	0	0
140	1000	Para, Summer CRCT	101 38 07 00 141101 797 1100	0%	0	0
140	1000	Para, Summer CRCT	101 38 07 00 141101 797 1100	0%	0	0
140	1000	Para, Summer CRCT	101 38 07 00 141101 797 1100	0%	0	0
140	1000	Para, Summer CRCT	101 38 07 00 141101 797 1100	0%	0	0
140	1000	Para, Summer CRCT	101 38 07 00 141101 797 1100	0%	0	0
140	1000	Para, Special Ed - Summer	101 38 07 00 141101 797 1100	0%	0	0
140	1000	Para, Special Ed - Summer	101 38 07 00 141101 797 1100	0%	0	0
140	1000	Para, Special Ed - Summer	101 38 07 00 141101 797 1100	0%	0	0
140	1000	Para, Summer CRCT	101 38 07 00 141101 797 1100	0%	0	0
140	1000	Para, Special Ed - Summer	101 38 07 00 141101 797 1100	0%	0	0
140	1000	Para, Summer CRCT	101 38 07 00 141101 797 1100	0%	0	0
140	1000	Para, Special Ed - Summer	101 38 07 00 141101 797 1100	0%	0	0
140	1000	Para, Summer CRCT	101 38 07 00 141101 797 1100	0%	0	0
140	1000	Para, Summer CRCT	101 38 07 00 141101 797 1100	0%	0	0
140	1000	Para, Special Ed - Summer	101 38 07 00 141101 797 1100	0%	0	0
140	1000	Para, Summer CRCT	101 38 07 00 141101 797 1100	0%	0	0
140	1000	Para, Special Ed - Summer	101 38 07 00 141101 797 1100	0%	0	0
140	1000	Para, Summer CRCT	101 38 07 00 141101 797 1100	0%	0	0
140	1000	Para, Summer CRCT	101 38 07 00 141101 797 1100	0%	0	0
140	1000	Para, Special Ed - Summer	101 38 07 00 141101 797 1100	0%	0	0
140	1000	Para, Special Ed - Summer	101 38 07 00 141101 797 1100	0%	0	0
140	1000	Para, Special Ed - Summer	101 38 07 00 141101 797 1100	0%	0	0
140	1000	Para, Special Ed - Summer	101 38 07 00 141101 797 1100	0%	0	0
140	1000	Para, Special Ed - Summer	101 38 07 00 141101 797 1100	0%	0	0
140	1000	Para, Special Ed - Summer	101 38 07 00 141101 797 1100	0%	0	0
140	1000	Para, Summer CRCT	101 38 07 00 141101 797 1100	0%	0	0
140	1000	Para, Summer CRCT	101 38 07 00 141101 797 1100	0%	0	0
140	1000	Para, Summer CRCT	101 38 07 00 141101 797 1100	0%	0	0
140	1000	Para, Summer CRCT	101 38 07 00 141101 797 1100	0%	0	0
140	1000	Para, Special Ed - Summer	101 38 07 00 141101 797 1100	0%	0	0
140	1000	Para, Special Ed - Summer	101 38 07 00 141101 797 1100	0%	0	0
140	1000	Summer, Test Proctor - CRCT	101 38 07 00 141101 797 1100	0%	0	0
140	1000	Para, Special Ed - Summer	101 38 07 00 141101 797 1100	0%	0	0
140	1000	Para, Summer CRCT	101 38 07 00 141101 797 1100	0%	0	0
140	1000	Para, Summer CRCT	101 38 07 00 141101 797 1100	0%	0	0
140	1000	Para, Summer CRCT	101 38 07 00 141101 797 1100	0%	0	0
140	1000	Para, Summer CRCT	101 38 07 00 141101 797 1100	0%	0	0
140	1000	Para, Special Ed - Summer	101 38 07 00 141101 797 1100	0%	0	0
140	1000	Para, Summer CRCT	101 38 07 00 141101 797 1100	0%	0	0
140	1000	Para, Summer CRCT	101 38 07 00 141101 797 1100	0%	0	0
140	1000	Para, Summer CRCT	101 38 07 00 141101 797 1100	0%	0	0
140	1000	Para, Summer CRCT	101 38 07 00 141101 797 1100	0%	0	0
140	1000	Para, Summer CRCT	101 38 07 00 141101 797 1100	0%	0	0
140	1000	Administrator, Summer Prog	101 38 07 00 141101 797 1100	0%	0	0

TECHNOLOGY SPECIALIST (161)

Budget Request Summary - FY 2013-2014

PROFESSIONAL DEVELOPMENT-STATE
PROJECT 142101 LOC all
Curriculum and Instruction

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	113	SUBSTITUTES	46,579	32,734	25,000	50,000
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	280,200	252,909	100,000	200,000
X	290	OTHER EMPLOYEE BENEFITS	10,041	7,776	3,312	6,625
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	65,626	68,027	158,000	250,000
X	580	TRAVEL - EMPLOYEES	11,106	19,283	20,000	50,000
X	610	SUPPLIES	134,889	84,814	90,000	150,000
X	810	DUES AND FEES	151,227	86,799	30,000	200,000
TOTAL EXPENSE			699,669	552,343	426,312	906,625

Budget Request Summary - FY 2013-2014

PROFESSIONAL DEVELOPMENT-STATE
PROJECT 142101 LOC all
Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											689,628	544,566	423,000	96,885	906,625

SUBSTITUTES (113)

2210 113 X 101 38 16 00 142101 718 1210 SALARY-SUBSTITUTE INSTRUCTIONA 46,579 32,734 25,000 3,930 50,000

PROFESSIONAL DEVELOPMENT STIPENDS (116)

2210 116 X 101 38 12 00 142101 718 1210 STIPENDS 280,200 252,909 100,000 20,813 200,000

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2210 300 X 101 38 95 00 142101 718 1210 OTHER COST-PROFESSIONAL/TECHNI 0 0 158,000 57,782 250,000

2210 300 X 101 38 95 03 142101 SYS 1210 PURCHASED SERVICES-CONSULTANT 59,128 45,488 0 0

2210 300 X 101 38 95 10 142101 SYS 1210 PURCHASED SERVICES-OTHER FEES 6,498 22,539 0 0

TRAVEL - EMPLOYEES (580)

2210 580 X 101 38 32 00 142101 718 1210 TRAVEL-REGULAR 3,452 12,028 20,000 3,111 25,000

2210 580 X 101 38 33 00 142101 718 1210 TRAVEL-PROFESSIONAL 7,653 7,255 0 0 25,000

SUPPLIES (610)

2210 610 X 101 38 53 00 142101 718 1210 SUPPLIES-TEACHING 134,889 84,814 90,000 6,063 150,000

DUES AND FEES (810)

2210 810 X 101 38 36 00 142101 718 1210 DUES AND FEES 151,227 86,799 30,000 5,187 200,000

Budget Request Summary - FY 2013-2014

PROFESSIONAL DEVELOPMENT-STATE

PROJECT 142101 LOC all

Curriculum and Instruction

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

AP & GIFTED
PROJECT 344101 LOC all
Curriculum and Instruction

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	7,500	16,698	42,631	42,631
X	113	SUBSTITUTES	0	0	2,500	2,500
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	0	15,760	0	0
X	190	OTHER MANAGEMENT PERSONNEL	0	0	0	0
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	0	0	82,551
X	210	STATE HEALTH INSURANCE	0	0	0	11,340
X	230	TEACHERS RETIREMENT SYSTEM	0	0	0	10,137
X	290	OTHER EMPLOYEE BENEFITS	0	0	0	3,384
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	45,145	58,147	7,075	7,075
X	580	TRAVEL - EMPLOYEES	556	2,342	6,000	6,000
X	610	SUPPLIES	45,167	10,026	19,176	19,176
X	810	DUES AND FEES	0	378	7,000	7,000
TOTAL EXPENSE			98,367	103,351	84,382	191,794

Budget Request Summary - FY 2013-2014

AP & GIFTED
PROJECT 344101 LOC all
Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											TOTAL REVENUE	0	0	0	0	0
											TOTAL EXPENSE	98,367	103,351	84,382	12,127	85,578

TEACHERS (110)

1000 110 X 101 38 17 00 344101 713 1031 OTHER PAY-EXTRA ACTIVITY 7,500 16,698 42,631 0 42,631

SUBSTITUTES (113)

1000 113 X 101 38 16 00 344101 713 1031 SALARY-SUBSTITUTE INSTRUCTIONA 0 0 2,500 0 2,500

PROFESSIONAL DEVELOPMENT STIPENDS (116)

2210 116 X 101 38 12 00 344101 713 1031 STIPENDS 0 15,760 0 0

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000 300 X 101 38 95 00 344101 713 1031 OTHER COST-PROFESSIONAL/TECHNI 0 0 5,000 0 5,000

1000 300 X 101 38 95 03 344101 SYS 1031 PURCHASED SERVICES-CONSULTANT 31,700 5,863 0 0

1000 300 X 101 38 95 10 344101 SYS 1031 PURCHASED SERVICES-OTHER FEES 8,816 47,143 0 0

1000 300 X 101 38 95 15 344101 SYS 1031 PURCHASED SERVICES-PSYCHOLOGIS 0 5,142 0 0

1000 300 X 101 38 98 00 344101 713 1031 OTHER COST-PRINTING/BINDING 4,629 0 2,075 809 2,075

TRAVEL - EMPLOYEES (580)

1000 580 X 101 38 33 00 344101 713 1031 TRAVEL-PROFESSIONAL 556 2,342 6,000 0 6,000

SUPPLIES (610)

1000 610 X 101 38 53 00 344101 713 1031 SUPPLIES 45,167 10,026 19,176 11,318 19,176

DUES AND FEES (810)

1000 810 X 101 38 36 00 344101 713 1031 DUES AND FEES 0 378 7,000 0 7,000

Budget Request Summary - FY 2013-2014

AP & GIFTED
PROJECT 344101 LOC all
Curriculum and Instruction

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					82,551	23,665

OTHER ADMINISTRATIVE PERSONNEL (191)

191	2210	Coordinator II, Gifted & Talented	101 38 03 81 344101 713 0000	100%	82,551	23,665
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Budget Request Summary - FY 2013-2014

GLENN RESEARCH CENTER PARTNERSHIP
PROJECT 351201 LOC all
Curriculum and Instruction

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	4530	ALL OTHER FEDERAL GRANTS	125,000	98,250	50,547	48,000
TOTAL REVENUE			125,000	98,250	50,547	48,000
X	110	TEACHERS	48,466	74,199	22,800	40,000
X	290	OTHER EMPLOYEE BENEFITS	1,358	1,888	998	1,060
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	23,016	26,645	24,100	0
X	580	TRAVEL - EMPLOYEES	0	0	0	0
X	610	SUPPLIES	15,981	23,818	2,650	6,940
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	305	0	0	0
TOTAL EXPENSE			89,126	126,549	50,548	48,000

Budget Request Summary - FY 2013-2014

GLENN RESEARCH CENTER PARTNERSHIP
PROJECT 351201 LOC all
Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											125,000	98,250	50,547	15,149	48,000
TOTAL EXPENSE											87,768	124,662	49,550	427	48,000

ALL OTHER FEDERAL GRANTS (4530)

4530 4530 R 201 22 95 00 351201 SYS 0000 OTHER FEDERAL SOURCES 125,000 98,250 50,547 15,149 48,000

TEACHERS (110)

1000 110 X 201 38 17 00 351201 660 0000 OTHER PAY-EXTRA ACTIVITY 48,466 74,199 22,800 11,280 40,000

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000 300 X 201 38 95 00 351201 660 0000 OTHER COST-PROFESSIONAL/TECHNI 0 0 24,100 (10,920)

1000 300 X 201 38 95 03 351201 SYS 0000 PURCHASED SERVICES-CONSULTANT 10,810 12,140 0 0

1000 300 X 201 38 95 10 351201 SYS 0000 PURCHASED SERVICES-OTHER FEES 11,279 2,885 0 0

1000 300 X 201 38 95 80 351201 SYS 0000 PURCHASED SERVICES-INSTRUCTORS 0 11,620 0 0

1000 300 X 201 38 98 00 351201 660 0000 OTHER COST-PRINTING/BINDING 927 0 0 0

TRAVEL - EMPLOYEES (580)

1000 580 X 201 38 33 00 351201 660 0000 TRAVEL-PROFESSIONAL 0 0 0 0

SUPPLIES (610)

1000 610 X 201 38 53 00 351201 660 0000 SUPPLIES 15,981 23,818 2,650 67 6,940

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000 730 X 201 61 92 00 351201 660 0000 EQUIPMENT 305 0 0 0

Budget Request Summary - FY 2013-2014

GLENN RESEARCH CENTER PARTNERSHIP

PROJECT 351201 LOC all

Curriculum and Instruction

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

CAREER TECH IN MIDDLE SCHOOLS

PROJECT 365101 LOC all

Curriculum and Instruction

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	610	SUPPLIES	9,798	9,262	10,548	35,000
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	26,776	28,153	0	0
TOTAL EXPENSE			36,575	37,415	10,548	35,000

Budget Request Summary - FY 2013-2014

CAREER TECH IN MIDDLE SCHOOLS
PROJECT 365101 LOC all
Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
<i>TOTAL REVENUE</i>											0	0	0	0	0
<i>TOTAL EXPENSE</i>											36,575	37,415	10,548	2,400	35,000

SUPPLIES (610)

1000 610 X 101 38 53 00 365101 794 3011 SUPPLIES 9,798 9,262 10,548 2,400 35,000

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000 730 X 101 61 92 00 365101 794 3011 EQUIPMENT 26,776 28,153 0 0

Budget Request Summary - FY 2013-2014

CAREER TECH IN MIDDLE SCHOOLS

PROJECT 365101 LOC all

Curriculum and Instruction

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

MONTESSORI SCHOOLS
PROJECT 403101 LOC all
Curriculum and Instruction

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	690,858	749,683	0	113,922
X	113	SUBSTITUTES	640	640	0	0
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	1,200	0	0	0
X	140	AIDES AND PARAPROFESSIONALS	370,890	362,459	0	69,555
X	191	OTHER ADMINISTRATIVE PERSONNEL	7,250	0	0	0
X	210	STATE HEALTH INSURANCE	164,775	190,209	0	29,834
X	230	TEACHERS RETIREMENT SYSTEM	109,893	114,008	0	22,530
X	290	OTHER EMPLOYEE BENEFITS	25,964	32,153	0	4,862
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	700	830	0	0
X	580	TRAVEL - EMPLOYEES	4,860	289	0	0
X	610	SUPPLIES	13,846	13,580	0	0
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	0	0	0	0
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	0	0
X	810	DUES AND FEES	2,600	1,125	0	0
TOTAL EXPENSE			1,393,476	1,464,976	0	240,703

Budget Request Summary - FY 2013-2014

MONTESSORI SCHOOLS
PROJECT 403101 LOC all
Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											23,846	20,036	0	0	0

TEACHERS (110)

1000	110	X	101	38	17	00	403101	748	1021	OTHER PAY-EXTRA ACTIVITY	0	3,572	0	0	
1000	110	X	101	38	17	00	403101	796	1021	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	

SUBSTITUTES (113)

1000	113	X	101	38	16	00	403101	796	1021	SALARY-SUBSTITUTE INSTRUCTIONA	640	640	0	0	
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PROFESSIONAL DEVELOPMENT STIPENDS (116)

2210	116	X	101	38	12	00	403101	748	1021	STIPENDS	0	0	0	0	
2210	116	X	101	38	12	00	403101	796	1021	STIPENDS	1,200	0	0	0	

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101	38	95	00	403101	796	1021	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
1000	300	X	101	38	95	10	403101	SYS	1021	PURCHASED SERVICES-OTHER FEES	700	0	0	0	
1000	300	X	101	38	98	00	403101	796	1021	OTHER COST-PRINTING/BINDING	0	0	0	0	
1000	300	X	101	38	98	10	403101	SYS	1021	PURCHASED SERVICES-OTHER FEES	0	830	0	0	

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	403101	796	1021	TRAVEL-REGULAR	0	0	0	0	
1000	580	X	101	38	33	00	403101	796	1021	TRAVEL-PROFESSIONAL	4,860	289	0	0	

SUPPLIES (610)

1000	610	X	101	38	53	00	403101	796	1021	SUPPLIES	13,846	13,580	0	0	
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BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)

1000	642	X	101	38	62	00	403101	748	1021	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	
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PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	403101	748	1021	EQUIPMENT	0	0	0	0	
1000	730	X	101	61	92	00	403101	796	1021	EQUIPMENT	0	0	0	0	

DUES AND FEES (810)

1000	810	X	101	38	36	00	403101	796	1021	DUES AND FEES	2,600	1,125	0	0	
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Budget Request Summary - FY 2013-2014

MONTESSORI SCHOOLS
PROJECT 403101 LOC all
Curriculum and Instruction

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					183,477	57,226

TEACHERS (110)

110	1000	Teacher, Montessori	101 38 05 00 403101 275 1021	100%	40,523	17,390
110	1000	Teacher, Montessori	101 38 05 00 403101 275 1021	100%	73,399	22,298

AIDES AND PARAPROFESSIONALS (140)

140	1000	Para, Montessori	101 38 07 80 403101 220 1021	100%	22,866	3,414
140	1000	Para, Montessori	101 38 07 80 403101 220 1021	100%	22,866	3,414
140	1000	Para, Montessori	101 38 07 80 403101 220 1021	100%	23,823	10,710

Budget Request Summary - FY 2013-2014

ELEMENTARY - SUMMER SCHOOL
PROJECT 563101 LOC all
Curriculum and Instruction

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	1350	SUMMER SCHOOL TUITION	0	0	200,000	0
TOTAL REVENUE			0	0	200,000	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	741	0
X	610	SUPPLIES	5,334	3,704	10,526	0
TOTAL EXPENSE			5,334	3,704	11,267	0

Budget Request Summary - FY 2013-2014

ELEMENTARY - SUMMER SCHOOL
PROJECT 563101 LOC all
Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
<i>TOTAL REVENUE</i>											0	0	200,000	0	0
<i>TOTAL EXPENSE</i>											5,334	3,704	11,267	0	0

SUMMER SCHOOL TUITION (1350)

1350 1350 R 101 16 18 00 563101 SYS 1100 TUITION 0 0 200,000 0

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000 300 X 101 38 98 00 563101 796 1100 OTHER COST-PRINTING/BINDING 0 0 741 0

SUPPLIES (610)

1000 610 X 101 38 53 00 563101 796 1100 SUPPLIES 5,334 3,704 10,526 0

Budget Request Summary - FY 2013-2014

ELEMENTARY - SUMMER SCHOOL

PROJECT 563101 LOC all

Curriculum and Instruction

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

TRADE & INDUSTRY
PROJECT 599101 LOC all
Curriculum and Instruction

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	610	SUPPLIES	10,472	19,926	15,080	15,080
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	5,031	8,220	5,711	5,711
TOTAL EXPENSE			15,503	28,146	20,791	20,791

Budget Request Summary - FY 2013-2014

TRADE & INDUSTRY
PROJECT 599101 LOC all
Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											TOTAL REVENUE	0	0	0	0	0
											TOTAL EXPENSE	15,503	28,146	20,791	5,995	20,791

SUPPLIES (610)

1000	610	X	101	38	53	00	599101	609	3011	SUPPLIES	2,987	0	0	0	
1000	610	X	101	38	53	00	599101	623	3011	SUPPLIES	7,484	7,511	9,800	2,059	9,800
1000	610	X	101	38	53	00	599101	794	3011	SUPPLIES	0	12,416	5,280	0	5,280

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	599101	609	3011	EQUIPMENT	2,054	559	0	0	
1000	730	X	101	61	92	00	599101	623	3011	EQUIPMENT	2,978	7,661	5,711	3,936	5,711

Budget Request Summary - FY 2013-2014

TRADE & INDUSTRY
PROJECT 599101 LOC all
Curriculum and Instruction

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

K-12 CURRICULUM AND INSTRUCTION
PROJECT 632101 LOC all
Curriculum and Instruction

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	1350	SUMMER SCHOOL TUITION	0	23,666	0	0
TOTAL REVENUE			0	23,666	0	0
X	110	TEACHERS	437	0	0	0
X	113	SUBSTITUTES	760	0	0	15,000
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	0	0	0	0
X	140	AIDES AND PARAPROFESSIONALS	13,269	0	0	0
X	142	CLERICAL PERSONNEL	171,898	93,720	0	0
X	190	OTHER MANAGEMENT PERSONNEL	107,442	98,522	0	0
X	191	OTHER ADMINISTRATIVE PERSONNEL	250,865	180,980	0	0
X	199	OTHER SALARIES AND COMPENSATION	112,220	336,806	250,000	160,000
X	210	STATE HEALTH INSURANCE	53,802	41,662	0	0
X	230	TEACHERS RETIREMENT SYSTEM	56,330	69,288	0	0
X	290	OTHER EMPLOYEE BENEFITS	16,972	18,224	6,625	4,638
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	7,148	14,962	58,500	34,500
X	530	COMMUNICATION	165	127	0	0
X	580	TRAVEL - EMPLOYEES	0	1,566	0	0
X	610	SUPPLIES	8,673	29,087	87,300	61,500
X	612	COMPUTER SOFTWARE	0	0	0	0
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	459	6,605	4,500	3,500
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	93,035	351,735	42,100	31,500
X	810	DUES AND FEES	0	3,950	1,200	8,600
TOTAL EXPENSE			893,475	1,247,232	450,225	319,238

Budget Request Summary - FY 2013-2014

K-12 CURRICULUM AND INSTRUCTION
PROJECT 632101 LOC all
Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	23,666	0	0	0
TOTAL EXPENSE											222,460	744,837	443,600	169,302	319,238

SUMMER SCHOOL TUITION (1350)

1350 1350 R 101 16 18 00 632101 SYS 0000 TUITION 0 23,666 0 0

SUBSTITUTES (113)

1000 113 X 101 38 16 00 632101 748 0000 SALARY-SUBSTITUTES 760 0 0 0 15,000

PROFESSIONAL DEVELOPMENT STIPENDS (116)

1000 116 X 101 38 12 00 632101 748 0000 SALARY-STIPENDS 0 0 0 0

OTHER SALARIES AND COMPENSATION (199)

1000 199 X 101 38 17 00 632101 748 0000 OTHER PAY-EXTRA ACTIVITY 112,220 336,806 250,000 153,886 160,000

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000 300 X 101 38 95 00 632101 748 0000 OTHER COST-PROFESSIONAL/TECHNI 0 0 31,500 5,865 24,000

1000 300 X 101 38 95 01 632101 748 0000 OTHER COST-PROFESSIONAL/TECHNI 0 0 2,000 0

1000 300 X 101 38 95 03 632101 748 0000 PURCHASED SERVICES-CONSULTANT 0 2,075 0 0

1000 300 X 101 38 95 10 632101 748 0000 PURCHASED SERVICES-OTHER FEES 5,135 6,480 0 0

1000 300 X 101 38 95 14 632101 748 0000 PURCHASED SERVICES-NURSES 0 150 0 0

1000 300 X 101 38 95 54 632101 748 0000 PURCHASED SERVICES-MEDIATION 0 300 0 0

1000 300 X 101 38 95 56 632101 748 0000 PURCHASED SERVICES-TEMPORARY 0 1,242 0 0

1000 300 X 101 38 95 80 632101 748 0000 PURCHASED SERVICES-INSTRUCTORS 0 650 0 0

1000 300 X 101 38 98 00 632101 748 0000 OTHER COST-PRINTING/BINDING 2,013 0 25,000 1,122 10,500

1000 300 X 101 38 98 10 632101 748 0000 PURCHASED SERVICES-OTHER FEES 0 4,065 0 0

COMMUNICATION (530)

1000 530 X 101 38 97 00 632101 748 0000 OTHER COST-POSTAGE 165 127 0 7

TRAVEL - EMPLOYEES (580)

1000 580 X 101 38 32 00 632101 748 0000 TRAVEL-REGULAR 0 0 0 0

1000 580 X 101 38 33 00 632101 748 0000 TRAVEL-PROFESSIONAL 0 1,566 0 0

SUPPLIES (610)

1000 610 X 101 38 53 00 632101 748 0000 SUPPLIES 8,673 29,087 87,300 7,338 61,500

COMPUTER SOFTWARE (612)

1000 612 X 101 38 53 05 632101 748 0000 COMPUTER SOFTWARE 0 0 0 0

BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)

1000 642 X 101 38 62 00 632101 748 0000 BOOKS (OTHER THAN TEXTBOOKS) 459 6,605 4,500 0 3,500

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000 730 X 101 61 92 00 632101 748 0000 EQUIPMENT 93,035 351,735 42,100 388 31,500

DUES AND FEES (810)

Budget Request Summary - FY 2013-2014

K-12 CURRICULUM AND INSTRUCTION
 PROJECT 632101 LOC all
 Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											TOTAL REVENUE	0	23,666	0	0	0
											TOTAL EXPENSE	222,460	744,837	443,600	169,302	319,238

1000 810 X 101 38 36 00 632101 748 0000 DUES AND FEES 0 3,950 1,200 696 8,600

Budget Request Summary - FY 2013-2014

K-12 CURRICULUM AND INSTRUCTION

PROJECT 632101 LOC all

Curriculum and Instruction

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

PLANETARIUM PROCEEDS-GENERAL OPNS

PROJECT 692101 LOC all

Curriculum and Instruction

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	1995	OTHER LOCAL REVENUES	0	48,560	50,000	50,000
TOTAL EXPENSE			0	48,560	50,000	50,000

Budget Request Summary - FY 2013-2014

PLANETARIUM PROCEEDS-GENERAL OPNS
PROJECT 692101 LOC all
Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
<i>TOTAL REVENUE</i>											0	48,560	50,000	0	50,000
<i>TOTAL EXPENSE</i>											0	0	0	0	0

OTHER LOCAL REVENUES (1995)

1995 1995 R 101 16 95 00 692101 SYS 0000 OTHER LOCAL SOURCES 0 48,560 50,000 0 50,000

Budget Request Summary - FY 2013-2014

PLANETARIUM PROCEEDS-GENERAL OPNS

PROJECT 692101 LOC all

Curriculum and Instruction

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

MEDIA-FERNBANK SCIENCE CENTER

PROJECT 009101 LOC 660

Curriculum and Instruction

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	610	SUPPLIES	302	70	500	400
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	38,827	33,652	35,000	16,000
TOTAL EXPENSE			39,129	33,721	35,500	16,400

Budget Request Summary - FY 2013-2014

MEDIA-FERNBANK SCIENCE CENTER
PROJECT 009101 LOC 660
Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											39,129	33,721	35,500	0	16,400

SUPPLIES (610)

2220 610 X 101 38 65 00 009101 660 1310 AUDIO/VISUAL MATERIALS 302 70 500 0 400

BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)

2220 642 X 101 38 59 00 009101 660 1310 LIBRARY BOOKS 6,597 3,412 30,000 0 15,000

2220 642 X 101 38 62 00 009101 660 1310 BOOKS (OTHER THAN TEXTBOOKS) 32,230 30,240 5,000 0 1,000

Budget Request Summary - FY 2013-2014

MEDIA-FERNBANK SCIENCE CENTER

PROJECT 009101 LOC 660

Curriculum and Instruction

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

INSTRUCTIONAL MEDIA
PROJECT 009101 LOC all
Curriculum and Instruction

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	88,402	81,314	234,665	191,799
X	442	RENTAL OF EQUIPMENT AND VEHICLES	1,360	0	0	0
X	530	COMMUNICATION	0	1,528	1,500	1,500
X	580	TRAVEL - EMPLOYEES	1,699	1,724	2,000	2,000
X	610	SUPPLIES	144,143	128,787	29,839	10,000
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	170,634	109,820	104,400	105,000
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	36,406	0	50,000	70,000
X	810	DUES AND FEES	995	1,100	1,100	1,000
TOTAL EXPENSE			443,639	324,272	423,504	381,299

Budget Request Summary - FY 2013-2014

INSTRUCTIONAL MEDIA
PROJECT 009101 LOC all
Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											TOTAL REVENUE	0	0	0	0	0
											TOTAL EXPENSE	443,639	324,272	423,504	277,194	381,299

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2220	300	X	101	46	95	00	009101	741	1310	OTHER COST-PROFESSIONAL/TECHNI	0	0	233,865	197,661	191,299
2220	300	X	101	46	95	10	009101	SYS	1310	PURCHASED SERVICES-OTHER FEES	87,752	80,954	0	0	
2220	300	X	101	46	98	00	009101	741	1310	OTHER COST-PRINTING/BINDING	650	0	800	240	500
2220	300	X	101	46	98	10	009101	SYS	1310	PURCHASED SERVICES-OTHER FEES	0	360	0	0	

RENTAL OF EQUIPMENT AND VEHICLES (442)

2220	442	X	101	46	96	00	009101	741	1310	OTHER COST-PROPERTY	1,360	0	0	9	
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COMMUNICATION (530)

2220	530	X	101	46	97	00	009101	741	1310	OTHER COST-POSTAGE	0	1,528	1,500	601	1,500
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TRAVEL - EMPLOYEES (580)

2220	580	X	101	46	32	00	009101	741	1310	TRAVEL-REGULAR	1,699	1,724	2,000	575	2,000
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SUPPLIES (610)

2220	610	X	101	38	53	00	009101	724	1310	SUPPLIES-MEDIA	0	0	0	0	
2220	610	X	101	38	53	00	009101	733	1310	SUPPLIES-MEDIA	0	0	39	0	
2220	610	X	101	38	53	00	009101	741	1310	SUPPLIES-MEDIA	144,143	128,787	29,800	2,472	10,000

BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)

2220	642	X	101	38	59	00	009101	741	1310	LIBRARY BOOKS	170,634	109,820	104,400	74,903	105,000
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PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

2220	730	X	101	61	92	00	009101	741	1310	EQUIPMENT	36,406	0	50,000	0	70,000
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DUES AND FEES (810)

2220	810	X	101	46	36	00	009101	741	1310	DUES AND FEES	995	1,100	1,100	733	1,000
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Budget Request Summary - FY 2013-2014

INSTRUCTIONAL MEDIA
PROJECT 009101 LOC all
Curriculum and Instruction

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

DEPARTMENT OF TRANSPORTATION

PROJECT 000101 LOC 710

Facilities and Operations

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	1,367,105	1,386,819	1,368,726	1,440,507
X	186	CUSTODIAL PERSONNEL	0	9,431	22,861	27,892
X	190	OTHER MANAGEMENT PERSONNEL	1,091,607	1,014,389	801,171	1,314,940
X	210	STATE HEALTH INSURANCE	123,825	148,244	241,014	422,086
X	230	TEACHERS RETIREMENT SYSTEM	195,168	205,521	251,355	336,044
X	290	OTHER EMPLOYEE BENEFITS	63,719	66,620	58,872	73,677
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	17,810	0	131,801	631,801
X	430	REPAIR AND MAINTENANCE SERVICES	(500)	0	0	0
X	580	TRAVEL - EMPLOYEES	10,962	14,888	5,000	5,000
X	595	OTHER PURCHASED SERVICES	6,292	6,389	0	0
X	610	SUPPLIES	22,512	28,810	10,887	76,512
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	2,944	3,258	3,258
X	732	PURCHASE OR LEASE-PURCHASE OF BUSES	0	1,410,408	3,734,756	0
TOTAL EXPENSE			2,898,499	4,294,463	6,629,701	4,331,717

Budget Request Summary - FY 2013-2014

DEPARTMENT OF TRANSPORTATION
PROJECT 000101 LOC 710
Facilities and Operations

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											211,302	1,688,942	3,904,590	3,853,231	735,960

OTHER MANAGEMENT PERSONNEL (190)

2700 190 X 101 56 17 00 000101 710 1320 OTHER PAY-EXTRA ACTIVITY 154,227 225,504 18,888 0 18,888

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2700 300 X 101 56 95 00 000101 710 1320 OTHER COST-PROFESSIONAL/TECHNI 0 0 121,591 103,345 621,591

2700 300 X 101 56 98 00 000101 710 1320 OTHER COST-PRINTING/BINDING 17,810 0 10,210 6,879 10,210

REPAIR AND MAINTENANCE SERVICES (430)

2700 430 X 101 56 96 00 000101 710 1320 OTHER COST-PROPERTY (500) 0 0 0 0

TRAVEL - EMPLOYEES (580)

2700 580 X 101 56 32 00 000101 710 0000 TRAVEL-REGULAR 7,100 10,295 5,000 1,298 5,000

2700 580 X 101 56 33 00 000101 710 0000 TRAVEL-PROFESSIONAL 3,862 4,594 0 (450) 0

OTHER PURCHASED SERVICES (595)

2700 595 X 101 56 94 00 000101 710 0000 EXPENSE IN LIEU OF TRANSPORTAT 6,292 6,389 0 0 0

2700 595 X 101 56 94 00 000101 710 1320 EXPENSE IN LIEU OF TRANSPORTAT 0 0 0 0 0

SUPPLIES (610)

2700 610 X 101 56 60 00 000101 710 0000 DRIVER UNIFORMS 339 0 0 0 65,625

2700 610 X 101 56 60 00 000101 710 1320 SUPPLIES 22,173 28,810 10,887 4,146 10,887

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

2700 730 X 101 61 92 00 000101 710 1320 EQUIPMENT 0 2,944 3,258 3,258 3,258

PURCHASE OR LEASE-PURCHASE OF BUSES (732)

2700 732 X 101 61 96 05 000101 710 2411 PURCHASE/LEASE PURCHASE BUSES 0 1,410,408 3,734,756 3,734,756

Budget Request Summary - FY 2013-2014

DEPARTMENT OF TRANSPORTATION

PROJECT 000101 LOC 710

Facilities and Operations

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,764,451	831,306

MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)

181	2700	Admin. Asst., Dir of Trans-Ops	101 56 18 82 000101 710 1320	100%	42,511	13,501
181	2700	Clerk, Dispatch	101 56 18 82 000101 710 1320	100%	31,830	4,752
181	2700	Specialist, Routing	101 56 18 82 000101 710 1320	100%	33,109	12,097
181	2700	Clerk, Field Trip	101 56 18 82 000101 710 1320	100%	33,109	12,097
181	2700	Clerk III, Safety and Training	101 56 18 82 000101 710 1320	100%	35,026	12,383
181	2700	Clerk, Field Trip	101 56 18 82 000101 710 1320	100%	35,666	12,479
181	2700	Clerk, Field Trip	101 56 18 82 000101 710 1320	100%	36,305	12,574
181	2700	Clerk, Dispatch	101 56 18 82 000101 710 1320	100%	36,305	12,175
181	2700	Clerk, Dispatch	101 56 18 82 000101 710 1320	100%	36,305	12,175
181	2700	Clerk, Payroll Transportation	101 56 18 82 000101 710 1320	100%	37,583	12,765
181	2700	Secretary, Executive	101 56 18 82 000101 710 1320	100%	46,816	14,144
181	2700	Supervisor, Routing	101 56 18 82 000101 710 1320	100%	50,993	14,767
181	2700	Analyst III, Planning/GIS	101 56 18 89 000101 710 1320	100%	59,427	16,027
181	2700	Analyst III, Planning/GIS	101 56 18 89 000101 710 1320	100%	80,067	19,108
181	2700	Trainer, Field	101 56 18 89 000101 710 1320	100%	37,583	5,611
181	2700	Manager III, Transportation	101 56 18 89 000101 710 1320	100%	92,161	20,913
181	2700	Technician, Alcohol-Drug	101 56 18 89 000101 710 1320	100%	40,639	13,221
181	2700	Technician II, Routing	101 56 18 89 000101 710 1320	100%	40,639	13,221
181	2700	Technician II, Routing	101 56 18 89 000101 710 1320	100%	42,182	13,452
181	2700	Supervisor, Transp District	101 56 18 89 000101 710 1320	100%	45,096	6,733
181	2700	Supervisor, Transp District	101 56 18 89 000101 710 1320	100%	45,096	13,887
181	2700	Supervisor, Transp District	101 56 18 89 000101 710 1320	100%	48,045	14,327
181	2700	Supervisor, Transp District	101 56 18 89 000101 710 1320	100%	52,467	14,987
181	2700	Supervisor, Transp District	101 56 18 89 000101 710 1320	100%	52,467	14,987
181	2700	Supervisor, Transp District	101 56 18 89 000101 710 1320	100%	52,467	14,987
181	2700	Supervisor, Safety & Training	101 56 18 89 000101 710 1320	100%	52,322	14,966
181	2700	Supervisor, Field Trip	101 56 18 89 000101 710 1320	100%	52,467	14,987
181	2700	Office Manager, Transportation	101 56 18 89 000101 710 1320	100%	60,990	15,589
181	2700	Technician II, Routing	101 56 18 89 000101 710 1320	100%	47,584	14,258
181	2700	Technician II, Routing	101 56 18 89 000101 710 1320	100%	47,584	14,258
181	2700	Trainer, Field	101 56 18 89 000101 710 1320	100%	35,666	5,325

CUSTODIAL PERSONNEL (186)

186	2600	Custodian II	101 57 02 86 000101 710 0000	100%	27,892	9,288
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OTHER MANAGEMENT PERSONNEL (190)

190	2700	Director, Oper/Student/Transpo	101 56 04 00 000101 710 1320	100%	111,541	16,653
190	2700	Supervisor, Coordinate Trans.	101 56 04 00 000101 710 1320	100%	49,519	14,547
190	2700	Supervisor, Coordinate Trans.	101 56 04 00 000101 710 1320	100%	49,519	14,547
190	2700	Supervisor, Coordinate Trans.	101 56 04 00 000101 710 1320	100%	52,467	14,987
190	2700	Supervisor, Coordinate Trans.	101 56 04 00 000101 710 1320	100%	52,467	14,987
190	2700	Manager I, Transportation	101 56 18 00 000101 710 1320	100%	76,994	18,649
190	2700	Manager I, Transportation	101 56 18 00 000101 710 1320	100%	91,551	20,822
190	2700	Manager III, Planning/GIS	101 56 18 89 000101 710 1320	100%	92,161	20,913
190	2700	Driver Support Field Coordinators	101 56 18 89 000101 710 1320	100%	27,892	11,318
190	2700	Driver Support Field Coordinators	101 56 18 89 000101 710 1320	100%	27,892	11,318
190	2700	Driver Support Field Coordinators	101 56 18 89 000101 710 1320	100%	27,892	11,318
190	2700	Driver Support Field Coordinators	101 56 18 89 000101 710 1320	100%	27,892	11,318

Budget Request Summary - FY 2013-2014

DEPARTMENT OF TRANSPORTATION

PROJECT 000101 LOC 710

Facilities and Operations

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,764,451	831,306
190	2700	Driver Support Field Coordinators	101 56 18 89 000101 710 1320	100%	27,892	11,318
190	2700	Driver Support Field Coordinators	101 56 18 89 000101 710 1320	100%	27,892	11,318
190	2700	Driver Support Field Coordinators	101 56 18 89 000101 710 1320	100%	27,892	11,318
190	2700	Driver Support Field Coordinators	101 56 18 89 000101 710 1320	100%	27,892	11,318
190	2700	Driver Support Field Coordinators	101 56 18 89 000101 710 1320	100%	27,892	11,318
190	2700	Driver Support Field Coordinators	101 56 18 89 000101 710 1320	100%	27,892	11,318
190	2700	Driver Support Field Coordinators	101 56 18 89 000101 710 1320	100%	27,892	11,318
190	2700	Driver Support Field Coordinators	101 56 18 89 000101 710 1320	100%	27,892	11,318
190	2700	Driver Support Field Coordinators	101 56 18 89 000101 710 1320	100%	27,892	11,318
190	2700	Driver Support Field Coordinators	101 56 18 89 000101 710 1320	100%	27,892	11,318
190	2700	Driver Support Field Coordinators	101 56 18 89 000101 710 1320	100%	27,892	11,318
190	2700	Driver Support Field Coordinators	101 56 18 89 000101 710 1320	100%	27,892	11,318
190	2700	Driver Support Field Coordinators	101 56 18 89 000101 710 1320	100%	27,892	11,318
190	2700	Driver Support Field Coordinators	101 56 18 89 000101 710 1320	100%	27,892	11,318
190	2700	Driver Support Field Coordinators	101 56 18 89 000101 710 1320	100%	27,892	11,318
190	2700	Driver Support Field Coordinators	101 56 18 89 000101 710 1320	100%	27,892	11,318
190	2700	Driver Support Field Coordinators	101 56 18 89 000101 710 1320	100%	27,892	11,318
190	2700	Manager I, Transportation	101 56 18 89 000101 710 1320	100%	78,317	18,846

Budget Request Summary - FY 2013-2014

BUS DRIVERS
PROJECT 000101 LOC 712
Facilities and Operations

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	180	BUS DRIVERS	23,731,470	18,412,261	19,972,449	14,797,716
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	546,254	7,401,637	1,708,047	8,029,000
X	210	STATE HEALTH INSURANCE	2,096,016	3,014,938	4,727,592	5,029,262
X	230	TEACHERS RETIREMENT SYSTEM	0	0	1,648,427	0
X	290	OTHER EMPLOYEE BENEFITS	1,921,490	2,054,136	436,422	1,345,283
X	530	COMMUNICATION	2,149	1,957	5,470	5,470
TOTAL EXPENSE			28,297,380	30,884,928	28,498,407	29,206,731

Budget Request Summary - FY 2013-2014

BUS DRIVERS
PROJECT 000101 LOC 712
Facilities and Operations

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											548,404	7,403,593	1,713,517	4,956,435	8,247,639

MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)

2700	181	X	101	56	17	00	000101	712	1320	OTHER PAY-EXTRA ACTIVITY	546,254	7,401,637	1,679,047	4,940,487	8,000,000
2700	181	X	101	56	17	01	000101	712	1320	DRIVER TRAINEE PAY	0	0	29,000	13,871	29,000

COMMUNICATION (530)

2700	530	X	101	56	97	00	000101	712	0000	OTHER COST-POSTAGE	2,149	1,957	5,470	2,078	5,470
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Budget Request Summary - FY 2013-2014

BUS DRIVERS
PROJECT 000101 LOC 712
Facilities and Operations

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					14,797,716	6,161,376
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	13,706	1,049
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	13,706	8,203
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	13,706	8,203
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	13,706	1,049
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	13,706	8,203
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	13,706	1,049
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	13,706	1,049
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	13,706	8,203
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	13,706	8,203
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	13,706	8,203
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	13,706	8,203
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	13,706	1,049
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	13,706	1,049
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	13,706	8,203
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	13,706	8,203
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	13,706	1,049
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	13,706	8,203
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	13,706	8,203
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	13,706	1,049
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	13,706	8,203
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	13,706	8,203
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	13,706	1,049
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	13,706	1,049
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	13,706	1,049
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	13,706	1,049
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	13,706	1,049
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	13,706	8,203
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	13,706	1,049
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	13,706	1,049
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	13,706	8,203
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	13,706	8,203
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	13,706	8,203
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	13,706	1,049
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	13,706	8,203
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	13,706	8,203
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	13,706	8,203
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	13,706	8,203
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	13,706	1,049
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	13,706	8,203
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	13,973	1,069
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	13,973	1,069
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	14,240	8,243

Budget Request Summary - FY 2013-2014

BUS DRIVERS

PROJECT 000101 LOC 712

Facilities and Operations

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					14,797,716	6,161,376
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	14,240	8,243
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	14,240	8,243
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	14,240	8,243
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	14,240	8,243
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	14,240	8,243
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	14,240	8,243
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	14,240	8,243
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	14,240	8,243
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	14,240	1,089
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	14,240	1,089
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	14,240	8,243
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	14,240	1,089
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	14,240	8,243
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	14,240	1,089
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	14,240	8,243
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	14,240	1,089
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	14,240	1,089
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	14,240	8,243
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	14,240	8,243
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	14,240	1,089
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	14,240	1,089
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	14,240	8,243
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	14,240	8,243
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	14,240	1,089
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	14,240	8,243
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	14,240	1,089
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	14,240	8,243
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	14,240	1,089
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	14,240	8,243
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	14,240	8,243
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	14,240	1,089
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	14,240	1,089
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	14,240	8,243
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	14,240	8,243
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	14,240	1,089
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	14,240	1,089
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	14,240	8,243
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	14,240	8,243
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	14,240	1,089
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	14,240	1,089
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	14,240	8,243
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	14,240	8,243
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	14,240	1,089
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	14,240	1,089

Budget Request Summary - FY 2013-2014

BUS DRIVERS

PROJECT 000101 LOC 712

Facilities and Operations

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					14,797,716	6,161,376
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	14,240	8,243
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	14,240	8,243
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	14,240	8,243
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	14,240	1,089
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	14,240	8,243
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	14,507	8,264
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	14,507	8,264
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	14,507	1,110
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	14,507	8,264
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	14,507	8,264
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	14,507	1,110
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	14,507	8,264
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	14,507	8,264
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	14,507	1,110
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	14,507	8,264
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	14,507	8,264
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	14,507	8,264
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	14,507	8,264
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	14,507	8,264
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	14,507	1,110
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	14,507	1,110
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	14,507	8,264
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	14,507	8,264
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	14,507	8,264
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	14,507	8,264
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	14,507	8,264
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	14,507	1,110
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	14,507	8,264
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	14,507	8,264
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	14,507	8,264
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	14,507	8,264
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	14,507	8,264
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	14,507	8,264
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	14,507	8,264
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	14,507	8,264
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	14,507	8,264
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	14,507	1,110
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	14,507	8,264
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	14,507	1,110
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	14,507	8,264
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	14,507	8,264
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	14,507	8,264
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	14,507	8,264
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	14,507	8,264

Budget Request Summary - FY 2013-2014

BUS DRIVERS

PROJECT 000101 LOC 712

Facilities and Operations

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					14,797,716	6,161,376
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	14,507	8,264
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	14,507	8,264
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	14,507	8,264
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	14,507	8,264
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	14,507	8,264
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	14,774	8,284
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	14,774	8,284
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	15,041	1,151
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	15,041	8,305
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	15,041	1,151
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	15,041	8,305
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	15,041	8,305
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	15,041	1,151
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	15,041	8,305
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	15,041	8,305
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	15,041	8,305
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	15,041	1,151
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	15,041	8,305
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	15,041	8,305
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	15,041	8,305
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	15,041	1,151
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	15,041	8,305
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	15,041	8,305
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	15,041	8,305
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	15,041	8,305
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	15,041	1,151
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	15,041	8,305
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	15,041	8,305
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	15,041	8,305
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	15,041	1,151
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	15,041	8,305
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	15,041	8,305
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	15,041	8,305
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	15,041	1,151
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	15,041	8,305
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	15,041	8,305
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	15,041	1,151
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	15,041	8,305
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	15,041	8,305
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	15,041	8,305
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	15,041	1,151
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	15,041	8,305
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	15,041	1,151
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	15,041	8,305

Budget Request Summary - FY 2013-2014

BUS DRIVERS
PROJECT 000101 LOC 712
Facilities and Operations

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					14,797,716	6,161,376
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	16,376	8,407
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	16,376	8,407
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	16,376	8,407
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	16,376	8,407
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	16,376	8,407
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	16,376	1,253
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	16,376	1,253
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	16,376	8,407
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	16,376	8,407
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	16,376	1,253
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	16,376	8,407
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	16,376	8,407
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	16,376	1,253
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	16,376	1,253
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	16,376	1,253
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	16,376	8,407
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	16,376	1,253
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	16,376	8,407
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	16,376	8,407
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	16,376	1,253
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	16,376	1,253
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	16,376	8,407
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	16,376	1,253
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	16,376	8,407
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	16,376	8,407
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	16,376	8,407
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	16,376	1,253
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	16,376	1,253
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	16,376	8,407
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	16,376	1,253
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	16,376	8,407
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	16,376	8,407
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	16,910	8,448
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	16,910	8,448
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	16,910	8,448
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	16,910	8,448
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	16,910	8,448
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	16,910	8,448
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	16,910	8,448
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	16,910	1,294
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	16,910	8,448
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	16,910	8,448
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	16,910	8,448
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	16,910	8,448
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	16,910	1,294
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	16,910	8,448
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	16,910	1,294
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	16,910	8,448

Budget Request Summary - FY 2013-2014

BUS DRIVERS

PROJECT 000101 LOC 712

Facilities and Operations

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					14,797,716	6,161,376
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	17,978	8,529
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	17,978	8,529
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	17,978	1,375
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	17,978	1,375
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	17,978	8,529
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	17,978	8,529
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	17,978	1,375
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	17,978	8,529
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	17,978	8,529
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	17,978	1,375
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	17,978	8,529
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	17,978	1,375
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	17,978	8,529
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	17,978	8,529
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	17,978	8,529
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	17,978	8,529
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	17,978	8,529
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	17,978	8,529
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	17,978	8,529
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	17,978	8,529
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	17,978	1,375
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	17,978	8,529
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	17,978	8,529
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	17,978	8,529
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	17,978	1,375
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	17,978	8,529
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	17,978	8,529
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	17,978	8,529
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	17,978	8,529
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	17,978	8,529
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	17,978	8,529
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	17,978	1,375
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	17,978	8,529
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	17,978	8,529
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	17,978	1,375
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	17,978	8,529

Budget Request Summary - FY 2013-2014

BUS DRIVERS

PROJECT 000101 LOC 712

Facilities and Operations

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					14,797,716	6,161,376
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	17,978	8,529
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	17,978	8,529
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	17,978	8,529
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	17,978	8,529
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	18,245	8,550
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	18,245	8,550
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	18,245	8,550
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	18,245	8,550
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	18,245	8,550
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	18,245	8,550
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	18,245	8,550
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	18,245	8,550
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	18,245	1,396
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	18,245	8,550
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	18,245	8,550
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	18,245	8,550
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	18,245	8,550
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	18,245	8,550
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	18,245	1,396
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	18,245	8,550
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	18,245	8,550
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	18,245	8,550
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	18,245	8,550
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	18,245	1,396
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	18,245	8,550
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	18,245	8,550
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	18,245	8,550
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	18,245	1,396
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	18,245	8,550
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	18,245	8,550
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	18,245	1,396
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	18,245	8,550
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	18,245	8,550
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	18,245	8,550
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	18,245	1,396
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	18,245	8,550
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	18,245	8,550
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	18,245	1,396
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	18,245	8,550
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	18,245	8,550
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	18,245	1,396
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	18,245	8,550
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	18,245	8,550
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	18,245	8,550
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	18,245	8,550

Budget Request Summary - FY 2013-2014

BUS DRIVERS

PROJECT 000101 LOC 712

Facilities and Operations

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					14,797,716	6,161,376
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	8,233	630
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	8,233	7,784
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	8,233	7,784
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	8,233	630
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	8,233	7,784
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	8,233	7,784
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	8,233	630
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	8,233	7,784
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	8,233	630
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	8,233	630
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	8,233	630
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	8,233	7,784
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	8,233	630
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	8,233	7,784
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	8,233	7,784
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	8,455	647
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	8,455	7,801
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	8,455	647
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	8,455	647
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	8,455	647
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	8,455	647
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	8,455	7,801
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	8,455	7,801
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	8,455	647
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	8,678	7,818
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	8,678	664
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	8,678	664
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	8,678	7,818
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	8,678	664
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	8,678	664
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	8,678	664
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	8,678	7,818
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	8,678	664
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	8,678	7,818
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	8,678	664
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	8,678	664
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	8,678	664
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	8,678	664
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	8,678	7,818
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	8,678	7,818
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	8,900	7,835
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	8,900	681
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	8,900	681
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	8,900	7,835
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	8,900	681
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	8,900	7,835

Budget Request Summary - FY 2013-2014

BUS DRIVERS

PROJECT 000101 LOC 712

Facilities and Operations

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					14,797,716	6,161,376
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	8,900	681
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	9,345	7,869
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	9,345	715
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	9,568	7,886
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	9,568	7,886
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	9,790	749
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	9,790	7,903
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	10,013	7,920
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	10,013	766
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	10,458	800
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	10,458	7,954
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	10,458	800
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	10,458	7,954
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	10,458	7,954
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	10,458	800
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	11,125	8,005
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	11,125	851
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	11,125	8,005
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	11,125	851
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	11,125	851
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	11,125	8,005

Budget Request Summary - FY 2013-2014

DEPARTMENT OF FLEET SERVICES

PROJECT 000101 LOC 719

Facilities and Operations

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	142	CLERICAL PERSONNEL	2,693	0	0	0
X	180	BUS DRIVERS	32,644	31,871	50,000	47,000
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	2,476,322	2,312,480	1,784,032	1,916,803
X	186	CUSTODIAL PERSONNEL	35,640	35,347	35,051	35,217
X	190	OTHER MANAGEMENT PERSONNEL	129,341	107,050	106,154	105,955
X	191	OTHER ADMINISTRATIVE PERSONNEL	72,163	71,573	70,974	70,555
X	210	STATE HEALTH INSURANCE	140,274	180,709	272,721	286,160
X	230	TEACHERS RETIREMENT SYSTEM	189,120	210,780	226,008	256,394
X	290	OTHER EMPLOYEE BENEFITS	72,476	69,323	53,818	55,668
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	564,500	595,500
X	430	REPAIR AND MAINTENANCE SERVICES	19,904	14,190	20,243	20,243
X	530	COMMUNICATION	6	25	0	5
X	580	TRAVEL - EMPLOYEES	1,222	0	0	0
X	610	SUPPLIES	2,071,001	1,955,366	1,872,500	1,872,500
X	612	COMPUTER SOFTWARE	641	1,530	2,000	2,000
X	620	ENERGY	5,976,172	7,045,507	6,203,151	5,814,964
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	3,480	665	34,782	6,782
X	734	PURCHASE OR LEASE-PURCHASE OF COMPUTERS.	561	1,494	2,000	2,000
TOTAL EXPENSE			11,223,659	12,037,911	11,297,934	11,087,746

Budget Request Summary - FY 2013-2014

DEPARTMENT OF FLEET SERVICES
PROJECT 000101 LOC 719
Facilities and Operations

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											8,105,630	9,050,648	8,749,176	7,012,499	8,362,240

BUS DRIVERS (180)

2700 180 X 101 56 17 00 000101 719 1320 OTHER PAY-EXTRA ACTIVITY 32,644 31,871 50,000 23,544 47,000

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2700 300 X 101 56 95 00 000101 719 1320 OTHER COST-PROFESSIONAL/TECHNI 0 0 160,000 153,715 191,000

2700 300 X 101 65 95 00 000101 719 1320 OTHER COST-PROFESSIONAL/TECHNI 0 0 404,500 160,415 404,500

REPAIR AND MAINTENANCE SERVICES (430)

2700 430 X 101 56 96 00 000101 719 1320 OTHER COST-PROPERTY 19,904 14,190 20,243 4,739 20,243

COMMUNICATION (530)

2700 530 X 101 56 97 00 000101 719 0000 OTHER COST-POSTAGE 6 25 0 1 5

TRAVEL - EMPLOYEES (580)

2700 580 X 101 56 33 00 000101 719 1320 TRAVEL-PROFESSIONAL 1,222 0 0 0 0

SUPPLIES (610)

2700 610 X 101 56 60 00 000101 719 1320 SUPPLIES 4,474 2,219 4,500 849 4,500

2700 610 X 101 56 61 00 000101 719 1320 BUS SHOP PARTS 2,066,527 1,953,147 1,868,000 823,443 1,868,000

COMPUTER SOFTWARE (612)

2700 612 X 101 56 60 05 000101 719 1320 COMPUTER SOFTWARE 641 1,530 2,000 0 2,000

ENERGY (620)

2700 620 X 101 56 50 00 000101 719 1320 FUEL 5,817,368 6,952,746 6,083,151 5,783,991 5,694,964

2700 620 X 101 56 51 00 000101 719 1320 LUBRICANTS 158,804 92,762 120,000 52,277 120,000

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

2700 730 X 101 61 92 00 000101 719 0000 EQUIPMENT 3,480 665 3,590 0 3,590

2700 730 X 101 61 92 00 000101 719 1320 EQUIPMENT 0 0 31,192 9,525 3,192

PURCHASE OR LEASE-PURCHASE OF COMPUTERS. (734)

2700 734 X 101 61 92 05 000101 719 0000 COMPUTER HARDWARE 561 1,494 2,000 0 2,000

Budget Request Summary - FY 2013-2014

DEPARTMENT OF FLEET SERVICES

PROJECT 000101 LOC 719

Facilities and Operations

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,128,530	596,976

MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)

181	2600	Mechanic, Auto	101 57 04 81 000101 719 0000	100%	52,985	15,065
181	2600	Mechanic, Auto	101 57 04 81 000101 719 0000	100%	52,985	15,065
181	2600	Mechanic, Auto (certified)	101 57 04 81 000101 719 0000	100%	55,300	14,802
181	2700	Attendant II, Buses	101 56 08 00 000101 719 1320	100%	29,969	11,628
181	2700	Attendant II, Buses	101 56 08 00 000101 719 1320	100%	35,742	12,490
181	2700	Operator, Fuel Truck	101 56 08 00 000101 719 1320	100%	33,109	12,097
181	2700	Attendant, Lead-Buses	101 56 08 00 000101 719 1320	100%	38,862	12,956
181	2700	Attendant, Lead-Buses	101 56 08 00 000101 719 1320	100%	38,862	12,956
181	2700	Clerk, Stockroom	101 56 08 00 000101 719 1320	100%	40,140	13,147
181	2700	Service Advisor	101 56 08 00 000101 719 1320	100%	40,639	1,077
181	2700	Service Advisor	101 56 08 00 000101 719 1320	100%	42,954	13,567
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	45,269	13,913
181	2700	Service Advisor	101 56 08 00 000101 719 1320	100%	45,269	13,913
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	46,812	14,144
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	46,812	14,144
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	49,899	14,604
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	49,899	14,604
181	2700	Mechanic, Bus (certified)	101 56 08 00 000101 719 1320	100%	52,985	15,065
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	52,985	15,065
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	52,985	15,065
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	52,985	7,911
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	47,584	14,258
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	47,584	14,258
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	47,584	14,258
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	47,584	14,258
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	47,584	14,258
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	47,584	14,258
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	52,985	15,065
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	53,757	15,180
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	53,757	15,180
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	53,757	15,180
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	54,529	14,695
181	2700	Mechanic, Bus (certified)	101 56 08 00 000101 719 1320	100%	55,300	15,410
181	2700	Mechanic, Lead Auto/Buses	101 56 08 00 000101 719 1320	100%	49,519	14,547
181	2700	Mechanic, Lead Auto/Buses	101 56 08 00 000101 719 1320	100%	59,100	15,977
181	2700	Mechanic, Lead Auto/Buses	101 56 08 00 000101 719 1320	100%	59,100	15,977
181	2700	Manager, Shop	101 56 08 00 000101 719 1320	100%	66,644	17,104
181	2700	Manager, Shop	101 56 08 00 000101 719 1320	100%	67,587	17,245
181	2700	Salary Supplement	101 56 08 00 000101 719 1320	0%	706	106
181	2700	Coordinator, Records	101 56 18 89 000101 719 1320	100%	47,111	14,187

CUSTODIAL PERSONNEL (186)

186	2600	Custodian, Head	101 57 02 86 000101 719 0000	100%	35,217	12,412
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OTHER MANAGEMENT PERSONNEL (190)

190	2700	Director, Fleet Services	101 56 04 80 000101 719 1320	100%	105,955	22,973
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OTHER ADMINISTRATIVE PERSONNEL (191)

191	2700	Specialist, Comp.& Database	101 56 18 81 000101 719 1320	100%	70,555	16,912
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Budget Request Summary - FY 2013-2014

DEPARTMENT OF PLANT SERVICES

PROJECT 000101 LOC 752

Facilities and Operations

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	142	CLERICAL PERSONNEL	284,514	316,941	325,159	144,506
X	148	ACCOUNTANT	0	0	0	400
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	7,294,926	6,908,331	2,299,739	4,150,293
X	186	CUSTODIAL PERSONNEL	297,070	309,769	278,803	89,640
X	190	OTHER MANAGEMENT PERSONNEL	3,133,537	3,010,301	3,059,914	1,924,317
X	191	OTHER ADMINISTRATIVE PERSONNEL	241,848	221,081	341,424	50,883
X	210	STATE HEALTH INSURANCE	604,720	780,164	887,785	844,890
X	230	TEACHERS RETIREMENT SYSTEM	743,646	847,876	716,761	685,247
X	290	OTHER EMPLOYEE BENEFITS	362,945	350,894	167,160	198,885
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	220	0	2,648,507	2,648,507
X	410	WATER, SEWER AND CLEANING SERVICES	4,641,758	4,689,645	5,097,866	5,281,801
X	430	REPAIR AND MAINTENANCE SERVICES	2,336,424	2,447,933	2,703,006	2,838,467
X	442	RENTAL OF EQUIPMENT AND VEHICLES	166,239	43,985	169,045	89,045
X	530	COMMUNICATION	(12,982)	4,739	7,832	7,832
X	580	TRAVEL - EMPLOYEES	32,375	13,785	35,000	5,000
X	610	SUPPLIES	758,479	1,618,210	1,726,526	1,432,612
X	612	COMPUTER SOFTWARE	0	0	997	997
X	620	ENERGY	18,998,163	18,249,788	18,801,800	17,715,643
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	423,926	265,699	531,126	477,977
X	810	DUES AND FEES	0	0	25,000	10,000
TOTAL EXPENSE			40,307,809	40,079,140	39,823,450	38,596,942

Budget Request Summary - FY 2013-2014

DEPARTMENT OF PLANT SERVICES
PROJECT 000101 LOC 752
Facilities and Operations

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											27,397,581	27,387,468	31,751,205	20,676,320	30,507,881

OTHER MANAGEMENT PERSONNEL (190)

2600	190	X	101	57	17	00	000101	752	0000	OTHER PAY-EXTRA ACTIVITY	52,978	53,684	4,500	0	
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PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2600	300	X	101	57	95	00	000101	752	0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	26,463	3,087	34,171
2600	300	X	101	57	95	11	000101	752	0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	1,223	0	
2600	300	X	101	57	95	20	000101	752	0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	612,383	136,874	612,383
2600	300	X	101	57	95	27	000101	752	0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	400,000	134,719	400,000
2600	300	X	101	57	95	31	000101	752	0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	6,485	0	
2600	300	X	101	57	98	10	000101	752	0000	OTHER COST-PRINTING/BINDING	220	0	17,589	0	17,589
2600	300	X	101	57	98	31	000101	752	0000	OTHER COST-PRINTING/BINDING	0	0	0	0	
2800	300	X	101	64	95	00	000101	752	0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	1,259,364	734,629	1,259,364
2800	300	X	101	64	95	01	000101	752	0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	325,000	219,269	325,000

WATER, SEWER AND CLEANING SERVICES (410)

2600	410	X	101	57	40	20	000101	752	0000	WATER	2,801,784	2,996,863	3,000,000	2,226,552	3,507,600
2600	410	X	101	57	42	20	000101	752	0000	WASTE DISPOSAL/GARBAGE	1,736,710	1,669,036	2,000,000	1,007,364	1,680,000
2600	410	X	101	57	42	41	000101	752	0000	WASTE DISPOSAL/GARBAGE	78,037	20,693	94,201	3,890	94,201
2600	410	X	101	57	67	26	000101	752	0000	MAINTENANCE-GROUNDS	25,227	3,052	3,665	0	

REPAIR AND MAINTENANCE SERVICES (430)

2600	430	X	101	57	61	00	000101	752	0000	MAINTENANCE-BUILDING	(38)	(900)	0	0	
2600	430	X	101	57	61	21	000101	752	0000	MAINTENANCE-BUILDING	501,887	514,818	519,053	326,739	519,053
2600	430	X	101	57	61	22	000101	752	0000	MAINTENANCE-BUILDING	212,430	190,813	232,640	119,159	232,640
2600	430	X	101	57	61	23	000101	752	0000	MAINTENANCE-BUILDING	295,557	343,483	345,263	118,859	440,694
2600	430	X	101	57	61	24	000101	752	0000	MAINTENANCE-BUILDING	211,024	220,761	227,025	134,231	357,314
2600	430	X	101	57	61	25	000101	752	0000	MAINTENANCE-BUILDING	31,579	26,509	26,992	3,614	137,858
2600	430	X	101	57	61	26	000101	752	0000	MAINTENANCE-BUILDING	148,459	163,362	175,030	98,472	245,834
2600	430	X	101	57	61	27	000101	752	0000	MAINTENANCE-BUILDING	530,207	561,554	566,764	175,162	466,764
2600	430	X	101	57	61	28	000101	752	0000	MAINTENANCE-BUILDING	156,326	134,742	174,560	42,190	306,083
2600	430	X	101	57	61	31	000101	752	0000	MAINTENANCE-BUILDING	24,000	22,310	24,000	0	24,000
2600	430	X	101	57	61	32	000101	752	0000	MAINTENANCE-BUILDING	0	0	84,602	0	84,602
2600	430	X	101	57	63	23	000101	752	0000	MAINTENANCE-EQUIPMENT	69,529	72,932	95,431	35,714	
2600	430	X	101	57	63	24	000101	752	0000	MAINTENANCE-EQUIPMENT	106,741	117,401	130,289	35,954	
2600	430	X	101	57	63	25	000101	752	0000	MAINTENANCE-EQUIPMENT	1,332	8,642	10,866	2,062	
2600	430	X	101	57	63	26	000101	752	0000	MAINTENANCE-EQUIPMENT	35,691	54,950	66,866	29,220	

Budget Request Summary - FY 2013-2014

DEPARTMENT OF PLANT SERVICES
PROJECT 000101 LOC 752
Facilities and Operations

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											27,397,581	27,387,468	31,751,205	20,676,320	30,507,881
2600	430	X	101	57	64	26	000101	752	0000	MAINTENANCE-UPKEEP OF VEHICLES	11,702	16,555	23,625	8,732	23,625
RENTAL OF EQUIPMENT AND VEHICLES (442)															
2600	442	X	101	57	96	00	000101	752	0000	OTHER COST-PROPERTY	0	0	3,998	0	
2600	442	X	101	57	96	20	000101	752	0000	OTHER COST-PROPERTY	166,239	43,985	165,047	40,049	89,045
COMMUNICATION (530)															
2600	530	X	101	57	44	00	000101	752	0000	COMMUNICATIONS	3,777	3,864	5,232	3,256	5,232
2600	530	X	101	57	97	00	000101	752	0000	OTHER COST-POSTAGE	912	875	2,600	871	2,600
2600	530	X	101	57	97	11	000101	752	0000	OTHER COST-POSTAGE	16	0	0	0	
2800	530	X	101	64	97	00	000101	752	0000	OTHER COST-POSTAGE	(17,687)	0	0	0	
TRAVEL - EMPLOYEES (580)															
2600	580	X	101	57	32	11	000101	752	0000	TRAVEL-REGULAR	9	0	0	0	
2600	580	X	101	57	33	11	000101	752	0000	TRAVEL-PROFESSIONAL	32,366	13,785	35,000	27	5,000
SUPPLIES (610)															
1000	610	X	101	38	53	11	000101	752	0000	SUPPLIES	30,048	20,744	0	0	
1000	610	X	101	38	53	20	000101	752	0000	SUPPLIES	0	2,122	15,000	2,177	15,000
1000	610	X	101	38	53	31	000101	752	0000	SUPPLIES	61,296	107,007	50,000	0	
2600	610	X	101	57	50	31	000101	752	0000	SUPPLIES	1,332,139	1,289,246	1,340,000	563,569	1,227,609
2600	610	X	101	57	55	28	000101	752	0000	SUPPLIES/MATERIALS	147,841	92,131	131,523	65,868	
2600	610	X	101	57	55	31	000101	752	0000	SUPPLIES/MATERIALS	3,967	17,017	0	0	
2600	610	X	101	57	60	11	000101	752	0000	SUPPLIES	(681,135)	11,880	15,003	3,750	15,003
2800	610	X	101	64	60	00	000101	752	0000	SUPPLIES	(135,676)	78,064	175,000	41,798	175,000
COMPUTER SOFTWARE (612)															
2600	612	X	101	57	60	05	000101	752	0000	COMPUTER SOFTWARE	0	0	997	0	997
ENERGY (620)															
2600	620	X	101	58	35	20	000101	752	0000	ENERGY-NATURAL GAS	2,343,406	1,922,332	3,000,000	1,536,247	
2600	620	X	101	58	38	00	000101	752	0000	ENERGY-ELECTRICITY	(124,832)	(175,529)	51,800	(231,504)	
2600	620	X	101	58	38	01	000101	752	0000	ENERGY-REFUNDS	0	0	0	(112,145)	
2600	620	X	101	58	38	20	000101	752	0000	ENERGY-ELECTRICITY	16,779,590	16,502,986	15,750,000	13,051,198	17,715,643
PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)															
1000	730	X	101	61	92	01	000101	752	0000	EQUIPMENT-PER PUPIL	182,403	83,600	177,384	35,716	177,384
1000	730	X	101	61	94	41	000101	752	0000	EQUIPMENT-REPLACEMENT INSTRUCT	0	15,844	20,844	0	20,844
2600	730	X	101	61	92	00	000101	752	0000	EQUIPMENT	0	0	33,125	33,125	177,797
2600	730	X	101	61	92	02	000101	752	0000	EQUIPMENT	124,935	250	118,004	0	
2600	730	X	101	61	92	21	000101	752	0000	EQUIPMENT	1,301	1,198	1,968	0	

Budget Request Summary - FY 2013-2014

DEPARTMENT OF PLANT SERVICES
PROJECT 000101 LOC 752
Facilities and Operations

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											TOTAL REVENUE	0	0	0	0	0
											TOTAL EXPENSE	27,397,581	27,387,468	31,751,205	20,676,320	30,507,881
2600	730	X	101	61	92	22	000101	752	0000	EQUIPMENT	1,828	445	1,968	140		
2600	730	X	101	61	92	23	000101	752	0000	EQUIPMENT	738	1,832	1,968	0		
2600	730	X	101	61	92	24	000101	752	0000	EQUIPMENT	1,268	963	1,968	466		
2600	730	X	101	61	92	25	000101	752	0000	EQUIPMENT	3,047	2,783	1,968	10		
2600	730	X	101	61	92	26	000101	752	0000	EQUIPMENT	796	1,950	1,968	0		
2600	730	X	101	61	92	27	000101	752	0000	EQUIPMENT	3,153	10,640	12,892	0		
2600	730	X	101	61	92	28	000101	752	0000	EQUIPMENT	532	0	1,968	0		
2600	730	X	101	61	92	29	000101	752	0000	EQUIPMENT	68,289	58,975	53,149	33,848		
2600	730	X	101	61	93	26	000101	752	0000	EQUIPMENT-REPLACEMENT NONINSTR	34,086	47,382	61,956	0	61,956	
2600	730	X	101	61	93	31	000101	752	0000	EQUIPMENT-REPLACEMENT NONINSTR	1,550	39,836	39,996	11,360	39,996	
DUES AND FEES (810)																
2600	810	X	101	57	36	00	000101	752	0000	DUES AND FEES	0	0	25,000	0	10,000	

Budget Request Summary - FY 2013-2014

DEPARTMENT OF PLANT SERVICES

PROJECT 000101 LOC 752

Facilities and Operations

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					6,360,039	1,729,022

CLERICAL PERSONNEL (142)

142	2300	Executive Assistant	101 48 18 20 000101 752 0000	100%	44,327	13,772
142	2300	Secretary, Trades	101 48 18 20 000101 752 0000	100%	36,597	12,618
142	2300	Secretary, Warehouse Staff	101 48 18 20 000101 752 0000	100%	37,812	12,799
142	2500	Receptionist	101 64 05 82 000101 752 0000	100%	25,770	5,136

ACCOUNTANT (148)

148	2600	Salary Supplement	101 57 04 81 000101 752 0000	0%	400	60
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MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)

181	2500	Associate, Accounting I	101 64 05 00 000101 752 0000	50%	25,476	7,380
181	2500	Associate, Accounting II	101 64 05 00 000101 752 0000	25%	11,787	1,759
181	2500	Admin. Asst. Dir of Facility	101 64 05 00 000101 752 0000	100%	45,140	6,739
181	2500	Associate, Benefits & Payroll	101 64 05 00 000101 752 0000	100%	50,481	14,691
181	2600	Laborer, Plant Services	101 57 02 88 000101 752 0000	100%	28,389	9,326
181	2600	Laborer, Plant Services	101 57 02 88 000101 752 0000	100%	30,874	9,516
181	2600	Helper, Athletic	101 57 02 88 000101 752 0000	100%	25,770	11,002
181	2600	Helper, Athletic	101 57 02 88 000101 752 0000	100%	29,969	7,948
181	2600	Technician, Pest Control	101 57 02 88 000101 752 0000	100%	33,748	12,192
181	2600	Driver/Operator Delivery Truck	101 57 02 88 000101 752 0000	100%	33,748	5,038
181	2600	Driver/Operator Delivery Truck	101 57 02 88 000101 752 0000	100%	35,666	5,325
181	2600	Driver/Operator Delivery Truck	101 57 02 88 000101 752 0000	100%	36,944	5,516
181	2600	Technician, Pest Control	101 57 02 88 000101 752 0000	100%	38,223	12,440
181	2600	Driver/Operator Delivery Truck	101 57 02 88 000101 752 0000	100%	39,501	7,766
181	2600	Driver/Operator Delivery Truck	101 57 02 88 000101 752 0000	100%	40,140	12,705
181	2600	Driver/Operator Delivery Truck	101 57 02 88 000101 752 0000	100%	40,140	13,147
181	2600	Technician, HVAC	101 57 02 88 000101 752 0000	50%	20,705	6,669
181	2600	Technician, HVAC	101 57 02 88 000101 752 0000	50%	21,477	6,783
181	2600	Technician, HVAC	101 57 02 88 000101 752 0000	50%	24,178	7,187
181	2600	Technician, HVAC	101 57 02 88 000101 752 0000	50%	25,721	7,418
181	2600	Salary Supplement	101 57 02 88 000101 752 0000	0%	706	98
181	2600	Manager III, Internal Controls/Compliance	101 57 04 00 000101 752 0000	100%	23,040	5,229
181	2600	Operator, Light Equipment	101 57 04 81 000101 752 0000	100%	28,919	11,471
181	2600	Operator, Light Equipment	101 57 04 81 000101 752 0000	100%	29,969	11,628
181	2600	Operator, Light Equipment	101 57 04 81 000101 752 0000	100%	31,018	4,631
181	2600	Operator, Light Equipment	101 57 04 81 000101 752 0000	100%	31,018	11,785
181	2600	Operator, Light Equipment	101 57 04 81 000101 752 0000	100%	31,543	13,440
181	2600	Helper, Maintenance	101 57 04 81 000101 752 0000	100%	34,168	9,768
181	2600	Helper, Maintenance	101 57 04 81 000101 752 0000	100%	34,168	9,768
181	2600	Helper, Maintenance	101 57 04 81 000101 752 0000	100%	34,168	9,768
181	2600	Operator, Light Equipment	101 57 04 81 000101 752 0000	100%	34,693	12,333
181	2600	Helper, Maintenance	101 57 04 81 000101 752 0000	100%	35,217	9,848
181	2600	Helper, Maintenance	101 57 04 81 000101 752 0000	100%	35,217	9,848
181	2600	Helper, Maintenance	101 57 04 81 000101 752 0000	100%	35,217	9,848
181	2600	Helper, Maintenance	101 57 04 81 000101 752 0000	100%	35,217	2,694
181	2600	Helper, Maintenance	101 57 04 81 000101 752 0000	100%	35,217	9,848
181	2600	Helper, Maintenance	101 57 04 81 000101 752 0000	100%	35,217	9,848
181	2600	Helper, Maintenance	101 57 04 81 000101 752 0000	100%	35,217	9,848
181	2600	Operator, Light Equipment	101 57 04 81 000101 752 0000	100%	35,742	12,490

Budget Request Summary - FY 2013-2014

DEPARTMENT OF PLANT SERVICES

PROJECT 000101 LOC 752

Facilities and Operations

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					6,360,039	1,729,022
181	2600	Operator, Light Equipment	101 57 04 81 000101 752 0000	100%	35,742	5,336
181	2600	Operator, Light Equipment	101 57 04 81 000101 752 0000	100%	35,742	12,490
181	2600	Operator, Light Equipment	101 57 04 81 000101 752 0000	100%	35,742	5,336
181	2600	Operator, Light Equipment	101 57 04 81 000101 752 0000	100%	35,742	12,490
181	2600	Operator, Light Equipment	101 57 04 81 000101 752 0000	100%	35,742	12,097
181	2600	Landscaper	101 57 04 81 000101 752 0000	100%	35,666	5,325
181	2600	Mason, Brick	101 57 04 81 000101 752 0000	100%	40,626	13,220
181	2600	Mechanic, Athletic Equipment	101 57 04 81 000101 752 0000	100%	41,330	13,324
181	2600	Roofer	101 57 04 81 000101 752 0000	100%	44,146	6,591
181	2600	Mason, Brick	101 57 04 81 000101 752 0000	100%	46,961	14,165
181	2600	Roofer	101 57 04 81 000101 752 0000	100%	48,369	14,376
181	2600	Operator, Heavy Equipment	101 57 04 81 000101 752 0000	100%	48,369	14,376
181	2600	Roofer	101 57 04 81 000101 752 0000	100%	49,777	14,586
181	2600	Glazier	101 57 04 81 000101 752 0000	100%	49,777	14,586
181	2600	Operator, Heavy Equipment	101 57 04 81 000101 752 0000	100%	50,481	14,691
181	2600	Technician II, Abatement	101 57 04 81 000101 752 0000	100%	40,639	15,253
181	2600	Technician, HVAC	101 57 04 81 000101 752 0000	50%	20,705	6,669
181	2600	Technician, HVAC	101 57 04 81 000101 752 0000	50%	21,477	6,783
181	2600	Carpenter	101 57 04 81 000101 752 0000	100%	42,954	13,567
181	2600	Carpenter	101 57 04 81 000101 752 0000	100%	42,954	13,567
181	2600	Mechanic, Air Conditioner/Heat	101 57 04 81 000101 752 0000	100%	43,726	13,683
181	2600	Carpenter	101 57 04 81 000101 752 0000	100%	43,726	13,683
181	2600	Plumber	101 57 04 81 000101 752 0000	100%	43,726	13,683
181	2600	Carpenter	101 57 04 81 000101 752 0000	100%	43,726	13,202
181	2600	Mechanic, Air Conditioner/Heat	101 57 04 81 000101 752 0000	100%	45,269	13,913
181	2600	Technician, Electronic	101 57 04 81 000101 752 0000	100%	45,269	13,913
181	2600	Mechanic, Air Conditioner/Heat	101 57 04 81 000101 752 0000	100%	45,269	13,913
181	2600	Carpenter	101 57 04 81 000101 752 0000	100%	46,812	13,629
181	2600	Locksmith	101 57 04 81 000101 752 0000	100%	46,812	14,144
181	2600	Plumber	101 57 04 81 000101 752 0000	100%	46,812	6,990
181	2600	Plumber	101 57 04 81 000101 752 0000	100%	48,356	14,373
181	2600	Technician, HVAC	101 57 04 81 000101 752 0000	50%	24,178	7,187
181	2600	Mechanic, Air Conditioner/Heat	101 57 04 81 000101 752 0000	100%	48,356	13,842
181	2600	Mechanic, Air Conditioner/Heat	101 57 04 81 000101 752 0000	100%	48,356	14,373
181	2600	Plumber	101 57 04 81 000101 752 0000	100%	48,356	14,373
181	2600	Mechanic, Air Conditioner/Heat	101 57 04 81 000101 752 0000	100%	49,899	7,450
181	2600	Technician, Electronic	101 57 04 81 000101 752 0000	100%	49,899	14,604
181	2600	Mechanic, Air Conditioner/Heat	101 57 04 81 000101 752 0000	100%	49,899	14,604
181	2600	Mechanic, Air Conditioner/Heat	101 57 04 81 000101 752 0000	100%	49,899	14,604
181	2600	Technician, Electronic	101 57 04 81 000101 752 0000	100%	51,442	14,834
181	2600	Technician, HVAC	101 57 04 81 000101 752 0000	50%	25,721	7,418
181	2600	Carpenter	101 57 04 81 000101 752 0000	100%	51,442	14,834
181	2600	Plumber	101 57 04 81 000101 752 0000	100%	51,442	14,834
181	2600	Mechanic, Air Conditioner/Heat	101 57 04 81 000101 752 0000	100%	51,442	14,834
181	2600	Carpenter	101 57 04 81 000101 752 0000	100%	52,214	14,375
181	2600	Technician, Mechanical Shop	101 57 04 81 000101 752 0000	100%	52,214	14,950
181	2600	Mechanic, Air Conditioner/Heat	101 57 04 81 000101 752 0000	100%	52,985	15,065

Budget Request Summary - FY 2013-2014

DEPARTMENT OF PLANT SERVICES

PROJECT 000101 LOC 752

Facilities and Operations

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					6,360,039	1,729,022
181	2600	Plumber	101 57 04 81 000101 752 0000	100%	54,529	15,295
181	2600	Technician, Electronic	101 57 04 81 000101 752 0000	100%	54,529	15,295
181	2600	Mechanic, Air Conditioner/Heat	101 57 04 81 000101 752 0000	100%	54,529	15,295
181	2600	Mechanic, Air Conditioner/Heat	101 57 04 81 000101 752 0000	100%	54,529	15,295
181	2600	Mechanic, Air Conditioner/Heat	101 57 04 81 000101 752 0000	100%	55,300	15,410
181	2600	Technician, Electronic	101 57 04 81 000101 752 0000	100%	55,300	15,410
181	2600	Specialist, Building Renov.	101 57 04 81 000101 752 0000	100%	55,300	15,410
181	2600	Mechanic, Air Conditioner/Heat	101 57 04 81 000101 752 0000	100%	55,300	14,802
181	2600	Technician, Electronic	101 57 04 81 000101 752 0000	100%	55,300	15,410
181	2600	Mechanic, Air Conditioner/Heat	101 57 04 81 000101 752 0000	100%	55,300	15,410
181	2600	Technician, Mechanical Control	101 57 04 81 000101 752 0000	100%	59,981	16,109
181	2600	Specialist II, Fire/Equipment	101 57 04 81 000101 752 0000	50%	28,808	4,301
181	2600	Mechanic, Air Conditioner/Heat	101 57 04 81 000101 752 0000	100%	41,411	13,336
181	2600	Carpenter	101 57 04 81 000101 752 0000	100%	47,584	13,735
181	2600	Carpenter	101 57 04 81 000101 752 0000	100%	47,584	14,258
181	2600	Specialist, Compliance	101 57 04 81 000101 752 0000	25%	14,404	3,940
181	2600	Specialist II, Procurement	101 57 04 81 000101 752 0000	25%	14,404	3,940
181	2600	Landscaper	101 57 04 81 000101 752 0000	100%	35,666	12,479
181	2600	Specialist II, Public Information	101 57 04 81 000101 752 0000	100%	15,399	4,088
181	2600	Salary Supplement	101 57 04 81 000101 752 0000	0%	400	60
181	2600	Salary Supplement	101 57 04 81 000101 752 0000	0%	400	60
181	2600	Salary Supplement	101 57 04 81 000101 752 0000	0%	400	55
CUSTODIAL PERSONNEL (186)						
186	2600	Custodian, Part Time	101 57 02 86 000101 752 0000	0%	0	0
186	2600	Custodian II	101 57 02 86 000101 752 0000	100%	28,389	9,326
186	2600	Custodian II	101 57 02 86 000101 752 0000	100%	29,880	9,440
186	2600	Custodian II	101 57 02 86 000101 752 0000	100%	31,371	9,554
OTHER MANAGEMENT PERSONNEL (190)						
190	2500	Helper, Delivery/Warehousing	101 64 06 00 000101 752 0000	100%	28,394	9,326
190	2500	Helper, Delivery/Warehousing	101 64 06 00 000101 752 0000	100%	29,969	794
190	2500	Helper, Delivery/Warehousing	101 64 06 00 000101 752 0000	100%	31,018	9,527
190	2500	Helper, Delivery/Warehousing	101 64 06 00 000101 752 0000	100%	32,593	9,647
190	2500	Helper, Delivery/Warehousing	101 64 06 00 000101 752 0000	100%	35,217	2,694
190	2500	Clerk, Shipping	101 64 06 00 000101 752 0000	100%	36,305	5,420
190	2500	Supvl-Ware/Test	101 64 06 00 000101 752 0000	100%	36,305	12,574
190	2500	Clerk, Shipping	101 64 06 00 000101 752 0000	100%	38,862	12,956
190	2500	Clerk, Shipping	101 64 06 00 000101 752 0000	100%	42,058	13,434
190	2500	Salary Supplement	101 64 06 00 000101 752 0000	0%	228	32
190	2600	Director, Exec. Facility Mgmt.	101 57 02 00 000101 752 0000	50%	44,215	10,179
190	2600	Chief Operations Officer	101 57 04 00 000101 752 0000	50%	79,274	11,836
190	2600	Manager III, Facilities Maintenance	101 57 04 00 000101 752 0000	100%	88,095	19,337
190	2600	Manager, Senior Project	101 57 04 00 000101 752 0000	25%	24,057	5,381
190	2600	Manager III, Design & Construc	101 57 04 00 000101 752 0000	10%	10,165	2,232
190	2600	Manager, Assistant Project	101 57 04 00 000101 752 0000	25%	14,069	3,890
190	2600	Deputy/Chief Expense Allowance	101 57 04 00 000101 752 0000	0%	2,100	258
190	2600	Electrician	101 57 04 80 000101 752 0000	100%	42,954	13,567
190	2600	Electrician	101 57 04 80 000101 752 0000	100%	46,812	14,144

Budget Request Summary - FY 2013-2014

DEPARTMENT OF PLANT SERVICES

PROJECT 000101 LOC 752

Facilities and Operations

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					6,360,039	1,729,022
190	2600	Electrician	101 57 04 80 000101 752 0000	100%	48,356	14,373
190	2600	Electrician	101 57 04 80 000101 752 0000	100%	52,985	14,482
190	2600	Electrician	101 57 04 80 000101 752 0000	100%	54,529	15,295
190	2600	Electrician	101 57 04 80 000101 752 0000	100%	54,529	15,295
190	2600	Electrician	101 57 04 80 000101 752 0000	100%	54,529	15,295
190	2600	Electrician	101 57 04 80 000101 752 0000	100%	54,529	15,295
190	2600	Electrician	101 57 04 80 000101 752 0000	100%	55,300	15,410
190	2600	Electrician	101 57 04 80 000101 752 0000	100%	55,300	15,410
190	2600	Electrician	101 57 04 80 000101 752 0000	100%	55,300	15,410
190	2600	Electrician	101 57 04 80 000101 752 0000	100%	55,300	15,410
190	2600	Electrician	101 57 04 80 000101 752 0000	100%	55,300	15,410
190	2600	Electrician	101 57 04 80 000101 752 0000	100%	55,300	11,384
190	2600	Specialist, Indoor Air Quality	101 57 04 80 000101 752 0000	100%	57,332	15,713
190	2600	Specialist, Project	101 57 04 80 000101 752 0000	100%	59,607	8,900
190	2600	Supervisor II, Skl Trd Bldg Gr	101 57 04 80 000101 752 0000	100%	62,519	9,334
190	2600	Supervisor III, Skl Trde-Plumb	101 57 04 80 000101 752 0000	100%	57,220	8,543
190	2600	Supervisor III, Skl Trde-Audio	101 57 04 80 000101 752 0000	100%	60,990	16,260
190	2600	Supervisor III, Skl Trde-Elect	101 57 04 80 000101 752 0000	100%	64,759	16,110
190	2600	Supervisor III, Skl Trd HVAC	101 57 04 80 000101 752 0000	100%	64,759	16,110
190	2800	Manager I, Warehousing	101 64 04 00 000101 752 0000	100%	75,670	18,451
190	2800	Supervisor, Warehousing Svcs	101 64 04 00 000101 752 0000	100%	52,985	15,065
190	2800	Supervisor, Warehousing Svcs	101 64 04 00 000101 752 0000	100%	54,529	14,695
OTHER ADMINISTRATIVE PERSONNEL (191)						
191	2800	Director, Facility Plan/SPLOST	101 64 02 00 000101 752 0000	50%	50,883	11,173

Budget Request Summary - FY 2013-2014

MOUNTAIN INDUSTRIAL CENTER

PROJECT 000101 LOC 762

Facilities and Operations

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	142	CLERICAL PERSONNEL	37,838	46,458	37,217	36,142
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	50,987	51,463	50,147	50,481
X	186	CUSTODIAL PERSONNEL	136,687	204,048	238,679	177,715
X	190	OTHER MANAGEMENT PERSONNEL	109,894	210,928	105,600	105,474
X	210	STATE HEALTH INSURANCE	25,615	47,056	69,602	57,232
X	230	TEACHERS RETIREMENT SYSTEM	23,043	31,658	49,251	26,754
X	290	OTHER EMPLOYEE BENEFITS	12,841	21,200	11,441	16,230
X	610	SUPPLIES	99,072	91,030	100,000	100,000
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	0	0
TOTAL EXPENSE			495,977	703,841	661,937	570,028

Budget Request Summary - FY 2013-2014

MOUNTAIN INDUSTRIAL CENTER
PROJECT 000101 LOC 762
Facilities and Operations

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											TOTAL REVENUE	0	0	0	0	0
											TOTAL EXPENSE	99,072	91,030	100,000	2,006	100,000

CUSTODIAL PERSONNEL (186)

2600 186 X 101 57 17 00 000101 762 0000 OTHER PAY-EXTRA ACTIVITY 0 0 0 0

SUPPLIES (610)

2600 610 X 101 57 55 28 000101 762 0000 SUPPLIES/MATERIALS 99,072 91,030 100,000 2,006 100,000

2600 610 X 101 57 60 00 000101 762 0000 SUPPLIES 0 0 0 0

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

2600 730 X 101 61 93 26 000101 762 0000 EQUIPMENT-REPLACEMENT NONINSTR 0 0 0 0

Budget Request Summary - FY 2013-2014

MOUNTAIN INDUSTRIAL CENTER

PROJECT 000101 LOC 762

Facilities and Operations

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					369,812	100,216

CLERICAL PERSONNEL (142)

142	2800	Clerk, Mail	101 64 02 82 000101 762 0000	100%	35,742	5,336
142	2800	Salary Supplement	101 64 02 82 000101 762 0000	0%	400	60

MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)

181	2600	Engineer, Plant	101 57 02 81 000101 762 0000	100%	50,481	14,691
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CUSTODIAL PERSONNEL (186)

186	2600	Custodian II	101 57 02 86 000101 762 0000	100%	23,419	8,946
186	2600	Custodian II	101 57 02 86 000101 762 0000	100%	23,419	8,946
186	2600	Custodian II	101 57 02 86 000101 762 0000	100%	23,419	7,775
186	2600	Custodian II	101 57 02 86 000101 762 0000	100%	24,413	9,022
186	2600	Custodian II	101 57 02 86 000101 762 0000	100%	27,395	2,096
186	2600	Custodian II	101 57 02 86 000101 762 0000	100%	29,880	9,440
186	2600	Custodian, Head	101 57 02 86 000101 762 0000	100%	25,770	3,848

OTHER MANAGEMENT PERSONNEL (190)

190	2600	Printer/Binder	101 64 09 00 000101 762 0000	100%	42,058	13,434
190	2600	Supervisor, Copier	101 64 09 00 000101 762 0000	100%	63,416	16,622

Budget Request Summary - FY 2013-2014

SUPPLY DRIVERS
PROJECT 000101 LOC 998
Facilities and Operations

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	180	BUS DRIVERS	214,364	90,722	69,595	0
X	290	OTHER EMPLOYEE BENEFITS	16,072	6,385	15,000	0
TOTAL EXPENSE			230,436	97,107	84,595	0

Budget Request Summary - FY 2013-2014

SUPPLY DRIVERS
PROJECT 000101 LOC 998
Facilities and Operations

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											<i>TOTAL REVENUE</i>	0	0	0	0	0
											<i>TOTAL EXPENSE</i>	214,364	90,722	69,595	495,622	0

BUS DRIVERS (180)

2700 180 X 101 56 10 00 000101 998 1320 SALARY-SUBSTITUTE DRIVER 214,364 90,722 69,595 495,622

Budget Request Summary - FY 2013-2014

SUPPLY DRIVERS
PROJECT 000101 LOC 998
Facilities and Operations

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0
180	2700	Bus Driver, Sub	101 56 10 00 000101 998 1320	0%	0	0
180	2700	Bus Driver, Sub	101 56 10 00 000101 998 1320	0%	0	0
180	2700	Bus Driver, Sub	101 56 10 00 000101 998 1320	0%	0	0
180	2700	Bus Driver, Sub	101 56 10 00 000101 998 1320	0%	0	0
180	2700	Bus Driver, Sub	101 56 10 00 000101 998 1320	0%	0	0

Budget Request Summary - FY 2013-2014

BLDG-PORTABLE CLASSROOMS

PROJECT 016101 LOC all

Facilities and Operations

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	441	RENTAL OF LAND OR BUILDINGS	1,456,968	855,346	900,000	900,000
TOTAL EXPENSE			1,456,968	855,346	900,000	900,000

Budget Request Summary - FY 2013-2014

BLDG-PORTABLE CLASSROOMS

PROJECT 016101 LOC all

Facilities and Operations

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

REIMBURSABLE SCHOOL BUS REPAIRS

PROJECT 196101 LOC all

Facilities and Operations

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	430	REPAIR AND MAINTENANCE SERVICES	(33,227)	(39,825)	20,000	20,000
TOTAL EXPENSE			(33,227)	(39,825)	20,000	20,000

Budget Request Summary - FY 2013-2014

REIMBURSABLE SCHOOL BUS REPAIRS
PROJECT 196101 LOC all
Facilities and Operations

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
<i>TOTAL REVENUE</i>											0	0	0	0	0
<i>TOTAL EXPENSE</i>											(33,227)	(39,825)	20,000	(8,744)	20,000

REPAIR AND MAINTENANCE SERVICES (430)

2700	430	X	101	56	96	00	196101	719	1320	OTHER COST-PROPERTY	(33,227)	(39,825)	20,000	(8,744)	20,000
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Budget Request Summary - FY 2013-2014

REIMBURSABLE SCHOOL BUS REPAIRS

PROJECT 196101 LOC all

Facilities and Operations

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

TRANSPORTATION-HEALTH & SAFETY

PROJECT 225101 LOC all

Facilities and Operations

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	610	SUPPLIES	22,386	8,441	37,925	37,925
X	810	DUES AND FEES	0	0	75	75
TOTAL EXPENSE			22,386	8,441	38,000	38,000

Budget Request Summary - FY 2013-2014

TRANSPORTATION-HEALTH & SAFETY
PROJECT 225101 LOC all
Facilities and Operations

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											<i>TOTAL REVENUE</i>	0	0	0	0	0
											<i>TOTAL EXPENSE</i>	22,386	8,441	38,000	32,500	38,000

SUPPLIES (610)

2700 610 X 101 56 60 00 225101 710 0000 SUPPLIES 22,386 8,441 37,925 32,425 37,925

DUES AND FEES (810)

2700 810 X 101 56 36 00 225101 710 0000 DUES AND FEES 0 0 75 75 75

Budget Request Summary - FY 2013-2014

TRANSPORTATION-HEALTH & SAFETY

PROJECT 225101 LOC all

Facilities and Operations

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

HAIRSTON-MEMORIAL SHOPPING CENTER

PROJECT 334101 LOC all

Facilities and Operations

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	47,580	47,194	46,799	46,961
X	210	STATE HEALTH INSURANCE	2,824	3,881	5,354	7,154
X	230	TEACHERS RETIREMENT SYSTEM	4,891	4,852	5,340	5,767
X	290	OTHER EMPLOYEE BENEFITS	1,476	1,470	1,241	1,244
TOTAL EXPENSE			56,771	57,396	58,734	61,126

Budget Request Summary - FY 2013-2014

HAIRSTON-MEMORIAL SHOPPING CENTER
 PROJECT 334101 LOC all
 Facilities and Operations

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
											0	0	0	0	0
											0	0	0	0	0

Budget Request Summary - FY 2013-2014

HAIRSTON-MEMORIAL SHOPPING CENTER

PROJECT 334101 LOC all

Facilities and Operations

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					46,961	14,165

MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)

181	2600	Engineer, Plant HS	101 57 02 81 334101 546 0000	100%	46,961	14,165
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Budget Request Summary - FY 2013-2014

NON-REIMBURSABLE SCHOOL BUS REPAIRS

PROJECT 363101 LOC all

Facilities and Operations

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	430	REPAIR AND MAINTENANCE SERVICES	66,210	33,751	50,000	50,000
TOTAL EXPENSE			66,210	33,751	50,000	50,000

Budget Request Summary - FY 2013-2014

NON-REIMBURSABLE SCHOOL BUS REPAIRS
PROJECT 363101 LOC all
Facilities and Operations

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											<i>TOTAL REVENUE</i>	0	0	0	0	0
											<i>TOTAL EXPENSE</i>	66,210	33,751	50,000	35,393	50,000

REPAIR AND MAINTENANCE SERVICES (430)

2700 430 X 101 56 96 00 363101 719 1320 OTHER COST-PROPERTY 66,210 33,751 50,000 35,393 50,000

Budget Request Summary - FY 2013-2014

NON-REIMBURSABLE SCHOOL BUS REPAIRS

PROJECT 363101 LOC all

Facilities and Operations

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

BOARD OF HEALTH JOINT USE OF
PROJECT 558201 LOC all
Facilities and Operations

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	1995	OTHER LOCAL REVENUES	0	15,000	0	0
TOTAL REVENUE			0	15,000	0	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	15,000	0	0
TOTAL EXPENSE			0	15,000	0	0

Budget Request Summary - FY 2013-2014

BOARD OF HEALTH JOINT USE OF
PROJECT 558201 LOC all
Facilities and Operations

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	15,000	0	31,500	0
TOTAL EXPENSE											0	15,000	0	31,500	0

OTHER LOCAL REVENUES (1995)

1995 1995 R 201 16 95 00 558201 SYS 0000 OTHER LOCAL SOURCES 0 15,000 0 31,500

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2600 300 X 201 57 95 00 558201 752 0000 OTHER COST-PROFESSIONAL/TECHNI 0 0 0 31,500

2600 300 X 201 57 95 10 558201 SYS 0000 PURCHASED SERVICES-OTHER FEES 0 15,000 0 0

Budget Request Summary - FY 2013-2014

BOARD OF HEALTH JOINT USE OF
PROJECT 558201 LOC all
Facilities and Operations

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

DEPARTMENT OF FINANCE

PROJECT 000101 LOC 720

DIVISION OF FINANCE

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	142	CLERICAL PERSONNEL	273,967	233,100	261,655	191,046
X	148	ACCOUNTANT	784,630	552,680	713,308	866,504
X	190	OTHER MANAGEMENT PERSONNEL	1,019,614	810,373	647,470	447,268
X	191	OTHER ADMINISTRATIVE PERSONNEL	266,958	241,155	148,942	150,434
X	210	STATE HEALTH INSURANCE	86,422	101,445	145,897	184,216
X	230	TEACHERS RETIREMENT SYSTEM	220,112	170,418	202,112	208,057
X	290	OTHER EMPLOYEE BENEFITS	62,359	47,274	46,941	42,667
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	4,790	78,397	624,450	62,000
X	442	RENTAL OF EQUIPMENT AND VEHICLES	0	31	0	0
X	530	COMMUNICATION	40,567	42,221	40,500	40,500
X	580	TRAVEL - EMPLOYEES	5,825	5,452	3,665	3,665
X	610	SUPPLIES	54,341	23,701	48,250	40,000
X	612	COMPUTER SOFTWARE	0	5,455	5,850	5,850
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	0	490	0	0
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	5,000	2,000
X	810	DUES AND FEES	0	560	1,285	1,285
TOTAL EXPENSE			2,819,585	2,312,751	2,895,325	2,245,492

Budget Request Summary - FY 2013-2014

DEPARTMENT OF FINANCE
PROJECT 000101 LOC 720
DIVISION OF FINANCE

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											TOTAL REVENUE	0	0	0	0	0
											TOTAL EXPENSE	105,524	156,306	729,000	304,524	155,300

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2300	300	X	101	48	95	00	000101	720	0000	AUDIT COST	0	0	554,939	207,869	
2500	300	X	101	64	95	00	000101	720	0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	67,511	45,974	60,000
2500	300	X	101	64	95	03	000101	720	0000	PURCHASED SERVICES-CONSULTANT	0	46,002	0	0	
2500	300	X	101	64	95	10	000101	720	0000	PURCHASED SERVICES-OTHER FEES	0	32,145	0	0	
2500	300	X	101	64	95	20	000101	720	0000	PURCHASED SERVICES-BROADCAST	0	250	0	0	
2500	300	X	101	64	98	00	000101	720	0000	OTHER COST-PRINTING/BINDING	4,790	0	2,000	0	2,000

RENTAL OF EQUIPMENT AND VEHICLES (442)

2300	442	X	101	48	96	00	000101	720	0000	OTHER COST-PROPERTY COMMUNICATION (530)	0	31	0	0	
2500	530	X	101	64	97	00	000101	720	0000	OTHER COST-POSTAGE	40,567	42,221	40,500	24,339	40,500

TRAVEL - EMPLOYEES (580)

2500	580	X	101	64	32	00	000101	720	0000	TRAVEL-REGULAR	428	97	0	0	
2500	580	X	101	64	33	00	000101	720	0000	TRAVEL-PROFESSIONAL	5,397	5,355	3,665	1,320	3,665

SUPPLIES (610)

2500	610	X	101	64	60	00	000101	720	0000	SUPPLIES	54,341	23,701	48,250	23,085	40,000
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COMPUTER SOFTWARE (612)

2800	612	X	101	64	60	05	000101	720	0000	COMPUTER SOFTWARE	0	5,455	5,850	0	5,850
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BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)

2300	642	X	101	48	62	00	000101	720	0000	BOOKS (OTHER THAN TEXTBOOKS)	0	490	0	0	
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PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

2500	730	X	101	61	92	00	000101	720	0000	EQUIPMENT	0	0	5,000	803	2,000
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DUES AND FEES (810)

2500	810	X	101	64	36	00	000101	720	0000	DUES AND FEES	0	560	1,285	1,135	1,285
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Budget Request Summary - FY 2013-2014

DEPARTMENT OF FINANCE

PROJECT 000101 LOC 720

DIVISION OF FINANCE

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					1,655,252	434,940

CLERICAL PERSONNEL (142)

142	2300	Buyer	101 48 18 20 000101 720 0000	100%	57,332	15,713
142	2500	Clerk, Accounts Payable	101 64 05 82 000101 720 0000	100%	29,913	11,620
142	2500	Clerk, Accounts Payable	101 64 05 82 000101 720 0000	100%	29,913	11,620
142	2500	Assistant, Purchasing	101 64 05 82 000101 720 0000	100%	35,026	12,383
142	2500	Clerk, Accounts Payable	101 64 05 82 000101 720 0000	100%	38,862	12,956

ACCOUNTANT (148)

148	2500	Auditor, Purchasing Support	101 64 05 00 000101 720 0000	100%	40,145	13,148
148	2500	Auditor, Purchasing Support	101 64 05 00 000101 720 0000	100%	45,188	13,900
148	2500	Specialist, Audit	101 64 05 00 000101 720 0000	100%	50,952	14,201
148	2500	Accountant II	101 64 05 00 000101 720 0000	100%	55,771	15,481
148	2500	Accountant III	101 64 05 00 000101 720 0000	100%	53,707	8,018
148	2500	Specialist, Office	101 64 05 00 000101 720 0000	100%	52,940	14,476
148	2500	Accountant III	101 64 05 00 000101 720 0000	100%	55,536	15,446
148	2500	Analyst I, Payroll (legals)	101 64 05 00 000101 720 0000	100%	53,348	15,119
148	2500	Manager III, Payroll	101 64 05 00 000101 720 0000	100%	81,319	21,426
148	2500	Technician II, Payroll (000622)	101 64 05 00 000101 720 0000	100%	40,639	13,221
148	2500	Technician II, Payroll	101 64 05 00 000101 720 0000	100%	42,954	13,567
148	2500	Technician II, Budget	101 64 05 00 000101 720 0000	100%	49,899	7,450
148	2500	Specialist, Position Control	101 64 05 00 000101 720 0000	100%	51,224	14,801
148	2500	Specialist, Payroll	101 64 05 00 000101 720 0000	100%	51,224	14,801
148	2500	Specialist, Position Control	101 64 05 00 000101 720 0000	100%	61,695	16,365
148	2500	Manager III, Accounting	101 64 05 00 000101 720 0000	100%	79,963	19,092

OTHER MANAGEMENT PERSONNEL (190)

190	2300	Deputy/Chief Expense Allowance	101 48 10 00 000101 720 0000	0%	2,100	258
190	2500	Chief Financial Officer	101 64 02 00 000101 720 0000	75%	118,910	23,119
190	2500	Specialist I, Manatee Account	101 64 03 00 000101 720 0000	100%	53,842	15,193
190	2500	Manager III, Accts Payable	101 64 04 00 000101 720 0000	100%	85,384	19,902
190	2500	Manager III, Purchasing	101 64 04 00 000101 720 0000	100%	85,384	19,902
190	2500	Manager III, Budget	101 64 04 00 000101 720 0000	100%	101,648	24,994

OTHER ADMINISTRATIVE PERSONNEL (191)

191	2500	Engineer, Systems (Finance)	101 64 03 89 000101 720 0000	100%	87,581	20,230
191	2500	Auditor, Capital Inventory	101 64 06 00 000101 720 0000	100%	62,853	16,538

Budget Request Summary - FY 2013-2014

DCBOE ADMINISTRATIVE FEES

PROJECT 315101 LOC all

DIVISION OF FINANCE

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	1995	OTHER LOCAL REVENUES	49,911	54,614	68,500	68,500
TOTAL EXPENSE			49,911	54,614	68,500	68,500

Budget Request Summary - FY 2013-2014

DCBOE ADMINISTRATIVE FEES
PROJECT 315101 LOC all
DIVISION OF FINANCE

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											<i>TOTAL REVENUE</i>	49,911	54,614	68,500	29,832	68,500
											<i>TOTAL EXPENSE</i>	0	0	0	0	0

OTHER LOCAL REVENUES (1995)

1995	1995	R	101	16	95	00	315101	SYS	0000	OTHER LOCAL SOURCES	49,911	54,614	68,500	29,832	68,500
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Budget Request Summary - FY 2013-2014

DCBOE ADMINISTRATIVE FEES

PROJECT 315101 LOC all

DIVISION OF FINANCE

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

INDIRECT COST PROJECT
PROJECT 665101 LOC all
DIVISION OF FINANCE

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	1995	OTHER LOCAL REVENUES	1,497,428	1,219,512	0	2,234,000
TOTAL REVENUE			1,497,428	1,219,512	0	2,234,000
X	142	CLERICAL PERSONNEL	0	0	0	36,944
X	148	ACCOUNTANT	0	0	0	64,858
X	190	OTHER MANAGEMENT PERSONNEL	0	0	0	39,637
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	0	0	0
X	210	STATE HEALTH INSURANCE	0	0	0	8,943
X	230	TEACHERS RETIREMENT SYSTEM	0	0	0	17,369
X	290	OTHER EMPLOYEE BENEFITS	0	0	0	3,748
TOTAL EXPENSE			0	0	0	171,499

Budget Request Summary - FY 2013-2014

INDIRECT COST PROJECT
PROJECT 665101 LOC all
DIVISION OF FINANCE

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											TOTAL REVENUE	1,497,428	1,219,512	0	0	2,234,000
											TOTAL EXPENSE	0	0	0	0	0

OTHER LOCAL REVENUES (1995)

1995 1995 R 101 16 95 00 665101 SYS 0000 OTHER LOCAL SOURCES 1,497,428 1,219,512 0 0 2,234,000

Budget Request Summary - FY 2013-2014

INDIRECT COST PROJECT
PROJECT 665101 LOC all
DIVISION OF FINANCE

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					141,439	30,060

CLERICAL PERSONNEL (142)

142	2500	Clerk, Accounts Payable	101 64 05 82 665101 720 0000	100%	36,944	5,516
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ACCOUNTANT (148)

148	2500	Analyst III, Grants	101 64 05 00 665101 720 0000	100%	64,858	16,838
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OTHER MANAGEMENT PERSONNEL (190)

190	2500	Chief Financial Officer	101 64 02 00 665101 720 0000	25%	39,637	7,706
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Budget Request Summary - FY 2013-2014

PERSONNEL-SICK LEAVE
PROJECT 000101 LOC 739
Human Resources

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	113	SUBSTITUTES	300,536	597,090	651,033	651,033
X	186	CUSTODIAL PERSONNEL	145	0	0	0
X	210	STATE HEALTH INSURANCE	35,927	46,132	54,273	0
X	230	TEACHERS RETIREMENT SYSTEM	24,132	46,055	34,346	0
X	290	OTHER EMPLOYEE BENEFITS	11,963	20,807	17,252	17,252
TOTAL EXPENSE			372,703	710,085	756,904	668,285

Budget Request Summary - FY 2013-2014

PERSONNEL-SICK LEAVE
PROJECT 000101 LOC 739
Human Resources

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											<i>TOTAL REVENUE</i>	0	0	0	0	0
											<i>TOTAL EXPENSE</i>	300,536	597,090	651,033	217,586	668,285

SUBSTITUTES (113)

1000 113 X 101 38 16 00 000101 739 0000 SALARY-SUBSTITUTE INSTRUCTIONA 300,536 597,090 651,033 217,586 651,033

Budget Request Summary - FY 2013-2014

PERSONNEL-SICK LEAVE

PROJECT 000101 LOC 739

Human Resources

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

DEPARTMENT OF EMPLOYMENT

PROJECT 000101 LOC 740

Human Resources

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	142	CLERICAL PERSONNEL	422,582	404,753	456,031	469,007
X	190	OTHER MANAGEMENT PERSONNEL	0	0	0	0
X	191	OTHER ADMINISTRATIVE PERSONNEL	1,297,450	1,075,638	880,142	842,383
X	210	STATE HEALTH INSURANCE	122,852	127,867	188,993	127,022
X	230	TEACHERS RETIREMENT SYSTEM	169,965	145,372	150,101	159,809
X	290	OTHER EMPLOYEE BENEFITS	45,907	39,421	35,410	32,879
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	180,673	131,000
X	530	COMMUNICATION	24,096	21,148	23,494	16,000
X	580	TRAVEL - EMPLOYEES	0	0	0	0
X	610	SUPPLIES	12,563	9,797	7,940	7,000
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	7,754	0	2,611	0
TOTAL EXPENSE			2,103,168	1,823,995	1,925,395	1,785,100

Budget Request Summary - FY 2013-2014

DEPARTMENT OF EMPLOYMENT
PROJECT 000101 LOC 740
Human Resources

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											45,650	34,114	235,363	79,511	164,265

OTHER ADMINISTRATIVE PERSONNEL (191)

2800 191 X 101 64 17 00 000101 740 0000 OTHER PAY-EXTRA ACTIVITY 1,237 3,169 20,645 0 10,000

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2300 300 X 101 48 95 00 000101 740 0000 OTHER COST-PROFESSIONAL/TECHNI 0 0 159,336 69,064 110,000

2800 300 X 101 64 95 00 000101 740 0000 OTHER COST-PROFESSIONAL/TECHNI 0 0 21,337 388 21,000

COMMUNICATION (530)

2800 530 X 101 64 97 00 000101 740 0000 OTHER COST-POSTAGE 24,096 21,148 23,494 9,618 16,000

TRAVEL - EMPLOYEES (580)

2800 580 X 101 64 32 00 000101 740 0000 TRAVEL-REGULAR 0 0 0 0 0

SUPPLIES (610)

2300 610 X 101 48 60 00 000101 740 0000 SUPPLIES 12,563 9,797 7,940 441 7,000

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

2800 730 X 101 61 92 00 000101 740 0000 EQUIPMENT 7,754 0 2,611 0 0

Budget Request Summary - FY 2013-2014

DEPARTMENT OF EMPLOYMENT

PROJECT 000101 LOC 740

Human Resources

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					1,301,390	319,445

CLERICAL PERSONNEL (142)

142	2300	Admin. Asst. Employment Svcs.	101 48 18 20 000101 740 0000	100%	37,254	12,716
142	2300	Clerk II, Records	101 48 18 20 000101 740 0000	100%	26,819	11,158
142	2300	Clerk II, Records	101 48 18 20 000101 740 0000	100%	28,919	11,471
142	2300	Clerk II, Records	101 48 18 20 000101 740 0000	100%	32,068	11,942
142	2300	Clerk II, Records	101 48 18 20 000101 740 0000	100%	34,693	12,333
142	2300	Clerk II, Records	101 48 18 20 000101 740 0000	100%	35,742	12,490
142	2300	Office Specialist to Deputy/Ch	101 48 18 20 000101 740 0000	100%	52,940	7,904
142	2300	Secretary, Onboarding	101 48 18 20 000101 740 0000	100%	32,951	4,919
142	2300	Secretary, Onboarding	101 48 18 20 000101 740 0000	100%	32,951	4,919
142	2300	Secretary, Onboarding	101 48 18 20 000101 740 0000	100%	37,812	5,645
142	2300	Secretary, Onboarding	101 48 18 20 000101 740 0000	100%	40,243	13,162
142	2800	Receptionist, Human Resources	101 64 02 82 000101 740 0000	100%	35,742	12,490
142	2800	Technician I, Staffing	101 64 02 82 000101 740 0000	100%	39,219	13,009
142	2800	Salary Supplement	101 64 02 82 000101 740 0000	0%	1,654	247

OTHER ADMINISTRATIVE PERSONNEL (191)

191	2800	Director, Employment Services	101 64 01 00 000101 740 0000	100%	100,369	26,325
191	2800	Chief Human Resources Officer	101 64 01 00 000101 740 0000	100%	158,547	35,011
191	2800	Manager, HR Technology	101 64 01 81 000101 740 0000	100%	87,391	20,202
191	2800	Manager III, HR Staffing Elem	101 64 01 81 000101 740 0000	100%	79,963	23,278
191	2800	Manager III, HR Staff Recruitm	101 64 01 81 000101 740 0000	100%	86,740	12,951
191	2800	Administrator, Substitute HR	101 64 01 81 000101 740 0000	0%	0	0
191	2800	Manager III, HR Staff District	101 64 01 81 000101 740 0000	100%	97,582	21,723
191	2800	Manager III, HR Staffing MS	101 64 01 81 000101 740 0000	100%	101,648	14,058
191	2800	Specialist, Procurement/Com	101 64 03 00 000101 740 0000	100%	49,478	14,541
191	2800	Specialist, Certification	101 64 03 81 000101 740 0000	100%	68,565	16,637
191	2800	Deputy/Chief Expense Allowance	101 64 10 00 000101 740 0000	0%	2,100	314

Budget Request Summary - FY 2013-2014

DEPARTMENT OF STAFF SERVICES

PROJECT 000101 LOC 742

Human Resources

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	142	CLERICAL PERSONNEL	910,653	840,773	518,456	280,305
X	148	ACCOUNTANT	0	27,963	0	0
X	190	OTHER MANAGEMENT PERSONNEL	115,297	66,525	108,507	119,541
X	191	OTHER ADMINISTRATIVE PERSONNEL	529,633	535,936	569,717	505,058
X	210	STATE HEALTH INSURANCE	101,758	223,710	324,036	90,034
X	230	TEACHERS RETIREMENT SYSTEM	198,387	245,974	258,474	111,754
X	290	OTHER EMPLOYEE BENEFITS	42,369	39,017	60,359	23,980
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	7,283	0	52,464	44,000
X	580	TRAVEL - EMPLOYEES	1,689	1,488	0	1,500
X	610	SUPPLIES	9,016	13,860	17,000	9,000
X	612	COMPUTER SOFTWARE	29,245	23,811	203,499	176,000
X	615	EXPENDABLE EQUIPMENT	1,229	1,567	14,001	7,000
TOTAL EXPENSE			1,946,559	2,020,624	2,126,513	1,368,172

Budget Request Summary - FY 2013-2014

DEPARTMENT OF STAFF SERVICES
PROJECT 000101 LOC 742
Human Resources

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											53,102	41,927	298,970	47,443	245,712

OTHER MANAGEMENT PERSONNEL (190)

2800 190 X 101 64 17 00 000101 742 0000 OTHER PAY-EXTRA ACTIVITY 4,640 1,200 12,006 0 8,000

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2800 300 X 101 64 95 00 000101 742 0000 OTHER COST-PROFESSIONAL/TECHNI 0 0 34,000 15,978 26,000

2800 300 X 101 64 98 00 000101 742 0000 OTHER COST-PRINTING/BINDING 7,283 0 18,464 5,791 18,000

TRAVEL - EMPLOYEES (580)

2300 580 X 101 48 33 00 000101 742 0000 TRAVEL-PROFESSIONAL 0 279 0 0 1,000

2800 580 X 101 64 32 00 000101 742 0000 TRAVEL-REGULAR 1,689 1,209 0 0 500

SUPPLIES (610)

2800 610 X 101 64 60 00 000101 742 0000 SUPPLIES 9,016 13,860 17,000 6,071 9,000

COMPUTER SOFTWARE (612)

2800 612 X 101 64 60 05 000101 742 0000 COMPUTER SOFTWARE 29,245 23,811 203,499 17,088 176,000

EXPENDABLE EQUIPMENT (615)

2800 615 X 101 64 96 00 000101 742 0000 OTHER COST-PROPERTY 1,229 1,567 14,001 2,515 7,000

Budget Request Summary - FY 2013-2014

DEPARTMENT OF STAFF SERVICES

PROJECT 000101 LOC 742

Human Resources

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					896,904	225,556

CLERICAL PERSONNEL (142)

142	2800	Analyst I, Compensation	101 64 02 82 000101 742 0000	100%	48,476	14,392
142	2800	Analyst I, Compensation	101 64 02 82 000101 742 0000	100%	55,784	15,482
142	2800	Technician I, Insurance	101 64 02 82 000101 742 0000	100%	41,330	13,324
142	2800	Technician I, Insurance	101 64 02 82 000101 742 0000	100%	41,330	13,324
142	2800	Secretary, Compensation	101 64 02 82 000101 742 0000	100%	29,913	4,466
142	2800	Secretary, Leaves - FMLA	101 64 02 82 000101 742 0000	100%	31,736	4,738
142	2800	Secretary, Compensation	101 64 02 82 000101 742 0000	100%	31,736	11,892

OTHER MANAGEMENT PERSONNEL (190)

190	2800	Director, Staff Services	101 64 01 00 000101 742 0000	100%	111,541	27,993
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OTHER ADMINISTRATIVE PERSONNEL (191)

191	2800	Manager, HR Technology	101 64 01 81 000101 742 0000	100%	98,711	21,892
191	2800	Manager III, Comp & Class	101 64 01 81 000101 742 0000	100%	93,516	21,116
191	2800	Analyst I, Data Integrity	101 64 03 00 000101 742 0000	100%	46,853	14,150
191	2800	Analyst I, Retirement Services	101 64 03 81 000101 742 0000	100%	54,160	8,086
191	2800	Specialist I, FMLA Leaves	101 64 03 81 000101 742 0000	100%	46,861	14,151
191	2800	Specialist I, Comp & Class	101 64 03 81 000101 742 0000	100%	47,733	14,281
191	2800	Specialist II, Data Control Au	101 64 03 81 000101 742 0000	100%	55,626	15,459
191	2800	Specialist, Insurance	101 64 03 81 000101 742 0000	100%	61,598	10,810

Budget Request Summary - FY 2013-2014

INSTRUCTIONAL OPERATIONS

PROJECT 000101 LOC 799

Human Resources

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	200	1,450	2,500	0
X	113	SUBSTITUTES	4,320	(2,107)	10,000	5,000
X	130	PRINCIPAL	129,405	164,356	166,564	0
X	190	OTHER MANAGEMENT PERSONNEL	40,493	3,806	0	0
X	210	STATE HEALTH INSURANCE	104	486	25,383	0
X	230	TEACHERS RETIREMENT SYSTEM	14,058	17,288	19,006	0
X	290	OTHER EMPLOYEE BENEFITS	4,821	773	4,746	133
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	5,000	0
X	530	COMMUNICATION	0	4	0	0
X	580	TRAVEL - EMPLOYEES	31,503	36,323	11,000	15,000
X	610	SUPPLIES	2,237	1,089	2,000	2,500
X	810	DUES AND FEES	0	0	0	0
TOTAL EXPENSE			227,142	223,468	246,199	22,633

Budget Request Summary - FY 2013-2014

INSTRUCTIONAL OPERATIONS
PROJECT 000101 LOC 799
Human Resources

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
<i>TOTAL REVENUE</i>											0	0	0	0	0
<i>TOTAL EXPENSE</i>											38,260	36,758	30,500	10,400	22,633

TEACHERS (110)

1000 110 X 101 38 17 00 000101 799 0000 OTHER PAY-EXTRA ACTIVITY 200 1,450 2,500 0

SUBSTITUTES (113)

1000 113 X 101 38 16 00 000101 799 0000 SALARY-SUBSTITUTE INSTRUCTIONA 4,320 (2,107) 10,000 0 5,000

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000 300 X 101 38 95 00 000101 799 0000 OTHER COST-PROFESSIONAL/TECHNI 0 0 5,000 0

COMMUNICATION (530)

2210 530 X 101 38 97 00 000101 799 0000 OTHER COST-POSTAGE 0 4 0 6

TRAVEL - EMPLOYEES (580)

2210 580 X 101 38 32 00 000101 799 0000 TRAVEL-REGULAR 31,503 36,323 11,000 10,394 15,000

2210 580 X 101 38 33 00 000101 799 0000 TRAVEL-PROFESSIONAL 0 0 0 0

SUPPLIES (610)

2210 610 X 101 38 53 00 000101 799 0000 SUPPLIES-TEACHING 2,237 1,089 2,000 0 2,500

DUES AND FEES (810)

2210 810 X 101 38 91 00 000101 799 0000 OTHER COST-ACCRED./ASSOC.-DUES 0 0 0 0

Budget Request Summary - FY 2013-2014

INSTRUCTIONAL OPERATIONS

PROJECT 000101 LOC 799

Human Resources

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

RECRUITMENT
PROJECT 406101 LOC all
Human Resources

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	17,368	19,975	26,420	21,420
X	580	TRAVEL - EMPLOYEES	19,319	18,161	10,000	30,000
X	610	SUPPLIES	12,763	8,992	15,000	13,000
X	810	DUES AND FEES	0	0	18,000	15,000
TOTAL EXPENSE			49,450	47,127	69,420	79,420

Budget Request Summary - FY 2013-2014

RECRUITMENT
PROJECT 406101 LOC all
Human Resources

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											TOTAL REVENUE	0	0	0	0	0
											TOTAL EXPENSE	49,450	47,127	69,420	8,925	79,420

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2300	300	X	101	48	95	00	406101	740	0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	26,420	795	21,420
2300	300	X	101	48	95	03	406101	SYS	0000	PURCHASED SERVICES-CONSULTANT	2,404	2,300	0	0	
2300	300	X	101	48	95	10	406101	SYS	0000	PURCHASED SERVICES-OTHER FEES	14,964	17,675	0	0	

TRAVEL - EMPLOYEES (580)

2800	580	X	101	38	33	00	406101	740	0000	TRAVEL-PROFESSIONAL	19,319	18,161	10,000	1,631	30,000
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SUPPLIES (610)

2300	610	X	101	48	60	00	406101	740	0000	SUPPLIES	12,763	8,992	15,000	4,180	13,000
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DUES AND FEES (810)

1000	810	X	101	38	36	00	406101	740	0000	DUES AND FEES	0	0	18,000	2,320	15,000
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Budget Request Summary - FY 2013-2014

RECRUITMENT
PROJECT 406101 LOC all
Human Resources

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

DEPARTMENT OF INFORMATION SYSTEMS

PROJECT 000101 LOC 760

Information Technology

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	26,554	70,729	105,500	97,429
X	121	DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT	117,963	228,824	276,012	160,647
X	142	CLERICAL PERSONNEL	322,956	381,462	345,185	285,254
X	161	TECHNOLOGY SPECIALIST	4,002,046	3,888,086	2,597,491	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	41,627	39,458	39,128	45,554
X	186	CUSTODIAL PERSONNEL	62,656	63,847	61,625	30,377
X	190	OTHER MANAGEMENT PERSONNEL	202,005	160,047	198,677	86,740
X	191	OTHER ADMINISTRATIVE PERSONNEL	5,985,933	5,880,251	5,696,361	7,790,136
X	210	STATE HEALTH INSURANCE	563,475	709,079	941,902	919,366
X	230	TEACHERS RETIREMENT SYSTEM	1,086,912	1,087,452	1,051,375	1,028,580
X	290	OTHER EMPLOYEE BENEFITS	295,047	290,259	247,368	221,641
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	1,150,000	1,149,000
X	530	COMMUNICATION	2,859	2,018	1,400	2,400
X	580	TRAVEL - EMPLOYEES	36,643	36,141	127,500	127,500
X	610	SUPPLIES	37,293	48,305	67,000	67,000
X	612	COMPUTER SOFTWARE	1,769,878	2,249,853	3,107,487	4,607,487
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	0	0	0	0
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	281,927	538,734	545,450	545,450
X	810	DUES AND FEES	4,490	4,954	21,000	21,000
TOTAL EXPENSE			14,840,264	15,679,500	16,580,461	17,185,561

Budget Request Summary - FY 2013-2014

DEPARTMENT OF INFORMATION SYSTEMS
PROJECT 000101 LOC 760
Information Technology

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											TOTAL REVENUE	0	0	0	0	0
											TOTAL EXPENSE	2,159,644	2,950,734	5,125,337	2,749,097	6,619,848

TEACHERS (110)

1000 110 X 101 38 17 00 000101 753 0000 OTHER PAY-EXTRA ACTIVITY 26,554 70,729 105,500 66,630 97,429

TECHNOLOGY SPECIALIST (161)

1000 161 X 101 38 17 99 000101 753 0000 OTHER PAY-EXTRA ACTIVITY 0 0 0 0 0

OTHER MANAGEMENT PERSONNEL (190)

2800 190 X 101 64 17 00 000101 760 0000 OTHER PAY-EXTRA ACTIVITY 0 0 0 0 0

2800 190 X 101 64 17 99 000101 760 0000 OTHER PAY-EXTRA ACTIVITY 0 0 0 0 0

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000 300 X 101 38 95 00 000101 753 0000 OTHER COST-PROFESSIONAL/TECHNI 0 0 329,000 220,447 329,000

2800 300 X 101 64 95 00 000101 760 0000 OTHER COST-PROFESSIONAL/TECHNI 0 0 750,000 488,895 750,000

2800 300 X 101 64 95 00 000101 761 0000 OTHER COST-PROFESSIONAL/TECHNI 0 0 48,000 0 48,000

2800 300 X 101 64 98 00 000101 760 0000 OTHER COST-PRINTING/BINDING 0 0 23,000 0 22,000

COMMUNICATION (530)

1000 530 X 101 38 97 00 000101 753 0000 OTHER COST-POSTAGE 654 607 1,000 0 1,000

2800 530 X 101 64 97 00 000101 760 0000 OTHER COST-POSTAGE 2,205 1,411 400 889 1,400

TRAVEL - EMPLOYEES (580)

1000 580 X 101 38 33 00 000101 753 0000 TRAVEL-PROFESSIONAL 12,322 15,556 50,000 25,591 50,000

2800 580 X 101 64 32 00 000101 753 0000 TRAVEL-REGULAR 20,961 20,603 70,000 28,741 70,000

2800 580 X 101 64 32 00 000101 760 0000 TRAVEL-REGULAR 493 0 0 0 0

2800 580 X 101 64 33 00 000101 760 0000 TRAVEL-PROFESSIONAL 1,451 (622) 6,000 705 6,000

2800 580 X 101 64 33 00 000101 761 0000 TRAVEL-PROFESSIONAL 1,416 604 1,500 0 1,500

SUPPLIES (610)

1000 610 X 101 38 53 00 000101 753 0000 SUPPLIES-TEACHING 24,324 33,683 50,000 28,311 50,000

2800 610 X 101 64 60 00 000101 760 0000 SUPPLIES 9,873 13,992 14,000 0 14,000

2800 610 X 101 64 60 00 000101 761 0000 SUPPLIES 3,096 630 3,000 86 3,000

COMPUTER SOFTWARE (612)

1000 612 X 101 38 53 05 000101 753 0000 COMPUTER SOFTWARE 1,769,878 2,249,853 3,107,487 1,492,223 4,607,487

BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)

1000 642 X 101 38 62 00 000101 753 0000 BOOKS (OTHER THAN TEXTBOOKS) 0 0 0 0 0

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000 730 X 101 61 92 00 000101 753 0000 EQUIPMENT 281,927 538,284 545,000 391,205 545,450

2800 730 X 101 61 92 00 000101 760 0000 EQUIPMENT 0 450 450 0 0

DUES AND FEES (810)

Budget Request Summary - FY 2013-2014

DEPARTMENT OF INFORMATION SYSTEMS
PROJECT 000101 LOC 760
Information Technology

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											2,159,644	2,950,734	5,125,337	2,749,097	6,619,848

1000	810	X	101	38	36	00	000101	753	0000	DUES AND FEES	4,100	4,954	19,500	5,374	19,500
2800	810	X	101	64	36	00	000101	760	0000	DUES AND FEES	390	0	1,500	0	1,500

Budget Request Summary - FY 2013-2014

DEPARTMENT OF INFORMATION SYSTEMS

PROJECT 000101 LOC 760

Information Technology

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					8,398,708	2,167,005

DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT (121)

121	2300	Chief Information Officer	101 48 02 00 000101 753 0000	100%	158,547	23,671
121	2300	Deputy/Chief Expense Allowance	101 48 11 00 000101 753 0000	0%	2,100	258

CLERICAL PERSONNEL (142)

142	2300	Executive Asst, Info Technolog	101 48 18 20 000101 753 0000	100%	36,860	12,657
142	2300	Office Specialist to Deputy/Ch	101 48 18 20 000101 753 0000	100%	52,940	15,058
142	2300	Secretary	101 48 18 20 000101 753 0000	100%	34,774	12,346
142	2300	Secretary II 12-Month	101 48 18 20 000101 753 0000	100%	35,989	5,373
142	2300	Secretary	101 48 18 20 000101 753 0000	100%	40,850	13,253
142	2800	Clerk III, Data Entry	101 64 02 82 000101 753 0000	100%	37,583	5,611
142	2800	Technician, Computer Services	101 64 02 82 000101 753 0000	100%	46,258	14,060

MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)

181	2600	Engineer, Plant	101 57 02 81 000101 753 0000	100%	45,554	13,955
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CUSTODIAL PERSONNEL (186)

186	2600	Custodian II	101 57 02 86 000101 753 0000	100%	30,377	9,478
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OTHER MANAGEMENT PERSONNEL (190)

190	2800	Manager III, Senior Project	101 64 01 00 000101 753 0000	100%	86,740	24,291
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OTHER ADMINISTRATIVE PERSONNEL (191)

191	2210	Specialist, Instructional Tech	101 38 03 81 000101 753 0000	100%	52,765	19,218
191	2210	Specialist, Instructional Tech	101 38 03 81 000101 753 0000	100%	75,042	22,544
191	2210	Specialist, Instructional Tech	101 38 03 81 000101 753 0000	100%	76,545	11,428
191	2210	Specialist, Instructional Tech	101 38 03 81 000101 753 0000	100%	78,037	22,133
191	2210	Specialist, Instructional Tech	101 38 03 81 000101 753 0000	100%	78,037	22,133
191	2210	Specialist, Instructional Tech	101 38 03 81 000101 753 0000	100%	84,211	23,913
191	2210	Manager III, Tech & Support	101 38 03 81 000101 753 0000	100%	105,714	22,937
191	2210	Salary Supplement	101 38 03 81 000101 753 0000	0%	1,037	154
191	2210	Engineer I, Systems	101 38 18 81 000101 753 0000	100%	76,994	18,649
191	2210	Engineer I, Systems	101 38 18 81 000101 753 0000	100%	76,994	18,649
191	2210	Engineer I, Systems	101 38 18 81 000101 753 0000	100%	76,994	18,649
191	2210	Engineer I, Systems	101 38 18 81 000101 753 0000	100%	78,317	18,846
191	2210	Engineer I, Systems	101 38 18 81 000101 753 0000	100%	87,581	20,230
191	2210	Engineer I, Systems	101 38 18 81 000101 753 0000	100%	87,581	20,230
191	2210	Manager, Unit- Tech & Support	101 38 18 81 000101 753 0000	100%	96,195	21,516
191	2600	Technician, Intrusion Alarm	101 57 04 81 000101 753 0000	100%	42,738	6,381
191	2600	Technician, Radio Comm/Compute	101 57 04 81 000101 753 0000	100%	59,144	15,984
191	2600	Technician, Radio Comm/Compute	101 57 04 81 000101 753 0000	100%	59,144	15,984
191	2600	Technician, Network Systems	101 57 04 89 000101 753 0000	100%	49,899	14,604
191	2600	Specialist, Budget (MIS)	101 57 04 89 000101 753 0000	100%	54,714	15,323
191	2600	Technician I, Information Tech	101 57 04 89 000101 761 0000	100%	30,995	11,781
191	2600	Technician I, Information Tech	101 57 04 89 000101 761 0000	100%	34,820	12,353
191	2600	Technician I, Information Tech	101 57 04 89 000101 761 0000	100%	35,913	12,516
191	2600	Technician I, Information Tech	101 57 04 89 000101 761 0000	100%	35,913	12,516
191	2600	Technician I, Information Tech	101 57 04 89 000101 761 0000	100%	35,913	6,303
191	2600	Technician I, Information Tech	101 57 04 89 000101 761 0000	100%	35,913	5,362
191	2600	Technician I, Information Tech	101 57 04 89 000101 761 0000	100%	37,006	5,525
191	2600	Technician I, Information Tech	101 57 04 89 000101 761 0000	100%	37,006	12,679
191	2600	Technician I, Information Tech	101 57 04 89 000101 761 0000	100%	37,006	12,679

Budget Request Summary - FY 2013-2014

DEPARTMENT OF INFORMATION SYSTEMS

PROJECT 000101 LOC 760

Information Technology

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					8,398,708	2,167,005
191	2600	Technician I, Information Tech	101 57 04 89 000101 761 0000	100%	39,192	13,006
191	2600	Technician I, Information Tech	101 57 04 89 000101 761 0000	100%	39,192	13,006
191	2600	Technician I, Information Tech	101 57 04 89 000101 761 0000	100%	39,192	12,574
191	2600	Technician I, Information Tech	101 57 04 89 000101 761 0000	100%	39,192	12,574
191	2600	Technician I, Information Tech	101 57 04 89 000101 761 0000	100%	39,192	13,006
191	2600	Technician I, Information Tech	101 57 04 89 000101 761 0000	100%	39,192	5,852
191	2600	Technician I, Information Tech	101 57 04 89 000101 761 0000	100%	39,192	13,006
191	2600	Technician I, Information Tech	101 57 04 89 000101 761 0000	100%	39,192	5,852
191	2800	Analyst I, Systems	101 64 03 00 000101 753 0000	100%	78,981	18,946
191	2800	Analyst I, Systems	101 64 03 00 000101 753 0000	100%	80,067	19,108
191	2800	Assistant, Project	101 64 03 00 000101 753 0000	100%	26,401	11,096
191	2800	Call Center Agent	101 64 03 00 000101 753 0000	100%	29,913	11,620
191	2800	Call Center Agent	101 64 03 00 000101 753 0000	100%	33,748	12,192
191	2800	Call Center Agent	101 64 03 00 000101 753 0000	100%	35,666	12,479
191	2800	Engineer I, Systems	101 64 03 00 000101 753 0000	100%	71,700	17,859
191	2800	Engineer I, Systems	101 64 03 00 000101 753 0000	100%	73,024	18,056
191	2800	Manager, Unit-FTE/Attendance	101 64 03 00 000101 753 0000	100%	73,024	18,056
191	2800	Manager III, Project	101 64 03 00 000101 753 0000	100%	75,670	18,451
191	2800	Analyst II, Systems	101 64 03 00 000101 753 0000	100%	78,317	11,692
191	2800	Analyst II, Systems	101 64 03 00 000101 753 0000	100%	78,317	18,846
191	2800	Analyst II, Systems	101 64 03 00 000101 753 0000	100%	83,611	19,637
191	2800	Analyst II, Systems	101 64 03 00 000101 753 0000	100%	83,611	19,637
191	2800	Engineer, Systems Telecommun	101 64 03 00 000101 753 0000	100%	84,934	19,835
191	2800	Analyst II, Systems	101 64 03 00 000101 753 0000	100%	84,934	19,835
191	2800	Engineer, Video	101 64 03 00 000101 753 0000	100%	84,934	19,835
191	2800	Analyst II, Systems	101 64 03 00 000101 753 0000	100%	86,258	20,032
191	2800	Manager III, Project	101 64 03 00 000101 753 0000	100%	87,581	20,230
191	2800	Manager, Unit-Enterprise Syst	101 64 03 00 000101 753 0000	100%	88,905	20,428
191	2800	Officer, Information Security	101 64 03 00 000101 753 0000	100%	84,875	19,826
191	2800	Manager, Unit-Student Info Sys	101 64 03 00 000101 753 0000	100%	88,649	20,389
191	2800	Manager, Unit-Support Services	101 64 03 00 000101 753 0000	100%	88,649	19,414
191	2800	Officer, Information Security	101 64 03 00 000101 753 0000	100%	91,164	20,765
191	2800	Manager, Unit-Development	101 64 03 00 000101 753 0000	100%	91,164	20,765
191	2800	Officer, Information Security	101 64 03 00 000101 753 0000	100%	93,680	21,141
191	2800	Officer, Information Security	101 64 03 00 000101 753 0000	100%	98,711	21,892
191	2800	Officer, Information Security	101 64 03 00 000101 753 0000	100%	98,711	21,892
191	2800	Manager III, Student Info Sys	101 64 03 00 000101 753 0000	100%	100,293	22,128
191	2800	Manager III, Enterprise System	101 64 03 00 000101 753 0000	100%	105,714	22,937
191	2800	Specialist I, Network Liaison	101 64 03 00 000101 753 0000	100%	51,224	14,801
191	2800	Specialist I, Network Liaison	101 64 03 00 000101 753 0000	100%	52,969	15,063
191	2800	Specialist I, Network Liaison	101 64 03 00 000101 753 0000	100%	54,714	15,323
191	2800	Specialist I, Network Liaison	101 64 03 00 000101 753 0000	100%	55,587	15,453
191	2800	Officer, Information Security	101 64 03 00 000101 753 0000	100%	86,133	20,014
191	2800	Manager III, Instructional Tec	101 64 03 00 000101 753 0000	100%	92,161	20,913
191	2800	Manager III, Application Dev	101 64 03 00 000101 753 0000	100%	92,161	20,913
191	2800	Specialist I, Network Liaison	101 64 03 00 000101 753 0000	100%	57,332	15,713
191	2800	Operator, Computer	101 64 03 00 000101 753 0000	100%	59,077	15,975

Budget Request Summary - FY 2013-2014

DEPARTMENT OF INFORMATION SYSTEMS

PROJECT 000101 LOC 760

Information Technology

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					8,398,708	2,167,005
191	2800	Specialist I, Network Liaison	101 64 03 00 000101 753 0000	100%	59,950	16,105
191	2800	Specialist, Payroll Processing	101 64 03 00 000101 753 0000	100%	61,695	16,365
191	2800	Specialist II, Network Liaison	101 64 03 00 000101 753 0000	100%	59,607	16,054
191	2800	Specialist II, Network Liaison	101 64 03 00 000101 753 0000	100%	62,593	16,499
191	2800	Specialist II, Network Liaison	101 64 03 00 000101 753 0000	100%	64,584	16,796
191	2800	Specialist II, Network Liaison	101 64 03 00 000101 753 0000	100%	64,584	16,796
191	2800	Specialist II, Network Liaison	101 64 03 00 000101 753 0000	100%	66,574	16,361
191	2800	Programmer	101 64 03 00 000101 753 0000	100%	67,569	10,088
191	2800	Specialist II, Network Liaison	101 64 03 00 000101 753 0000	100%	68,565	17,391
191	2800	Specialist II, Network Liaison	101 64 03 00 000101 753 0000	100%	68,565	17,391
191	2800	Specialist II, Network Liaison	101 64 03 00 000101 753 0000	100%	68,565	17,391
191	2800	Manager II, Project	101 64 03 00 000101 753 0000	100%	71,550	17,836
191	2800	Specialist, Records Retention	101 64 03 00 000101 753 0000	100%	71,550	17,836
191	2800	Operator, Lead Computer	101 64 03 00 000101 753 0000	100%	64,313	16,049
191	2800	Salary Supplement	101 64 03 00 000101 753 0000	0%	1,618	242
191	2800	Salary Supplement	101 64 03 00 000101 753 0000	0%	1,618	242
191	2800	Salary Supplement	101 64 03 00 000101 753 0000	0%	1,037	154
191	2800	Librarian, Computer Files	101 64 03 00 000101 760 0000	100%	41,330	6,170

Budget Request Summary - FY 2013-2014

TELECOMMUNICATIONS

PROJECT 000101 LOC tel

Information Technology

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	335,000	335,000
X	530	COMMUNICATION	517,803	692,101	945,000	945,000
X	615	EXPENDABLE EQUIPMENT	66,784	74,789	75,000	75,000
TOTAL EXPENSE			584,586	766,890	1,355,000	1,355,000

Budget Request Summary - FY 2013-2014

TELECOMMUNICATIONS
PROJECT 000101 LOC tel
Information Technology

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											TOTAL REVENUE	0	0	0	0	0
											TOTAL EXPENSE	584,586	766,890	1,355,000	323,075	1,355,000

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2600 300 X 101 57 95 05 000101 SYS 0000 TELEPHONE-PURCHASED SERVICES 0 0 335,000 222,692 335,000

COMMUNICATION (530)

2600 530 X 101 57 44 00 000101 SYS 0000 COMMUNICATIONS 262,174 337,772 550,000 11,609 550,000

2600 530 X 101 57 44 02 000101 SYS 0000 TELEPHONE-CELLULAR 255,628 354,329 395,000 68,441 395,000

EXPENDABLE EQUIPMENT (615)

2600 615 X 101 57 44 05 000101 SYS 0000 CELLULAR-HARDWARE 66,784 74,789 75,000 20,334 75,000

Budget Request Summary - FY 2013-2014

TELECOMMUNICATIONS
PROJECT 000101 LOC tel
Information Technology

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

WIDE AREA NETWORK

PROJECT 026101 LOC all

Information Technology

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	48,195	40,137	170,672	100,000
X	530	COMMUNICATION	281,899	688,862	640,000	710,672
TOTAL EXPENSE			330,094	728,999	810,672	810,672

Budget Request Summary - FY 2013-2014

WIDE AREA NETWORK
PROJECT 026101 LOC all
Information Technology

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											TOTAL REVENUE	0	0	0	0	0
											TOTAL EXPENSE	330,094	728,999	810,672	212,418	810,672

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101	38	95	00	026101	753	0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	170,672	13,968	100,000
1000	300	X	101	38	95	03	026101	SYS	0000	PURCHASED SERVICES-CONSULTANT	0	38,057	0	0	
1000	300	X	101	38	95	10	026101	SYS	0000	PURCHASED SERVICES-OTHER FEES	41,705	2,080	0	0	
1000	300	X	101	38	95	20	026101	SYS	0000	PURCHASED SERVICES-BROADCAST	6,490	0	0	0	

COMMUNICATION (530)

2600	530	X	101	57	45	00	026101	753	0000	TELEPHONE-WIDE AREA NETWORK	281,899	688,862	640,000	198,450	710,672
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Budget Request Summary - FY 2013-2014

WIDE AREA NETWORK
PROJECT 026101 LOC all
Information Technology

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

MICRO COMPUTER MAINTENANCE

PROJECT 401101 LOC all

Information Technology

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	442	RENTAL OF EQUIPMENT AND VEHICLES	59,446	110,922	170,000	170,000
X	734	PURCHASE OR LEASE-PURCHASE OF COMPUTERS.	74,960	75,248	113,000	113,000
TOTAL EXPENSE			134,406	186,170	283,000	283,000

Budget Request Summary - FY 2013-2014

MICRO COMPUTER MAINTENANCE
PROJECT 401101 LOC all
Information Technology

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											TOTAL REVENUE	0	0	0	0	0
											TOTAL EXPENSE	134,406	186,170	283,000	164,749	283,000

RENTAL OF EQUIPMENT AND VEHICLES (442)

1000 442 X 101 38 96 00 401101 793 1041 OTHER COST-PROPERTY 59,446 110,922 170,000 103,497 170,000

PURCHASE OR LEASE-PURCHASE OF COMPUTERS. (734)

1000 734 X 101 61 92 05 401101 793 1041 COMPUTER HARDWARE 74,960 75,248 113,000 61,252 113,000

Budget Request Summary - FY 2013-2014

MICRO COMPUTER MAINTENANCE

PROJECT 401101 LOC all

Information Technology

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

INSTRUCTIONAL TECHNOLOGY
PROJECT 676101 LOC all
Information Technology

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	0	0	0	0
X	290	OTHER EMPLOYEE BENEFITS	0	0	0	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	712	2,289	2,289
X	580	TRAVEL - EMPLOYEES	0	0	700	700
X	610	SUPPLIES	1,836	6,282	8,200	8,200
X	612	COMPUTER SOFTWARE	192,933	192,955	165,000	165,000
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	9,863	0	0	0
X	810	DUES AND FEES	0	0	2,324	2,324
TOTAL EXPENSE			204,632	199,949	178,513	178,513

Budget Request Summary - FY 2013-2014

INSTRUCTIONAL TECHNOLOGY
PROJECT 676101 LOC all
Information Technology

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											204,632	199,949	178,513	71,348	178,513

TEACHERS (110)

1000 110 X 101 38 17 00 676101 722 0000 OTHER PAY-EXTRA ACTIVITY 0 0 0 0 0

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2210 300 X 101 38 95 00 676101 722 0000 OTHER COST-PROFESSIONAL/TECHNI 0 0 2,289 0 2,289

2210 300 X 101 38 95 03 676101 SYS 0000 PURCHASED SERVICES-CONSULTANT 0 712 0 0 0

TRAVEL - EMPLOYEES (580)

1000 580 X 101 38 33 00 676101 722 0000 TRAVEL-PROFESSIONAL 0 0 700 0 700

SUPPLIES (610)

2210 610 X 101 38 53 00 676101 722 0000 SUPPLIES 1,836 6,282 8,200 126 8,200

COMPUTER SOFTWARE (612)

2210 612 X 101 38 53 05 676101 722 0000 COMPUTER SOFTWARE 192,933 192,955 165,000 69,997 165,000

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

2210 730 X 101 61 92 00 676101 722 0000 EQUIPMENT 9,863 0 0 0 0

DUES AND FEES (810)

1000 810 X 101 38 36 00 676101 722 0000 DUES AND FEES 0 0 2,324 1,224 2,324

Budget Request Summary - FY 2013-2014

INSTRUCTIONAL TECHNOLOGY
PROJECT 676101 LOC all
Information Technology

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

TECHNOLOGY & SUPPORT SERVICES

PROJECT 677101 LOC all

Information Technology

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	161,583	203,946	200,000	200,000
X	610	SUPPLIES	7,473	10,014	8,000	8,000
X	612	COMPUTER SOFTWARE	212,710	32,064	42,000	42,000
X	810	DUES AND FEES	10,304	135	0	0
TOTAL EXPENSE			392,071	246,159	250,000	250,000

Budget Request Summary - FY 2013-2014

TECHNOLOGY & SUPPORT SERVICES
PROJECT 677101 LOC all
Information Technology

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											392,071	246,159	250,000	122,458	250,000

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101	38	95	00	677101	753	0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	200,000	84,656	200,000
1000	300	X	101	38	95	01	677101	SYS	0000	PURCHASED SERVICES-ARCHITECT	0	5,940	0	0	
1000	300	X	101	38	95	03	677101	SYS	0000	PURCHASED SERVICES-CONSULTANT	154,150	153,122	0	0	
1000	300	X	101	38	95	10	677101	SYS	0000	PURCHASED SERVICES-OTHER FEES	7,434	44,884	0	0	

SUPPLIES (610)

2210	610	X	101	38	53	00	677101	753	0000	SUPPLIES	7,473	10,014	8,000	2,127	8,000
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COMPUTER SOFTWARE (612)

1000	612	X	101	38	53	05	677101	753	0000	COMPUTER SOFTWARE	212,710	32,064	42,000	35,675	42,000
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DUES AND FEES (810)

1000	810	X	101	38	36	00	677101	753	0000	DUES AND FEES	10,304	135	0	0	
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Budget Request Summary - FY 2013-2014

TECHNOLOGY & SUPPORT SERVICES

PROJECT 677101 LOC all

Information Technology

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

ENTERPRISE SYSTEMS

PROJECT 753101 LOC all

Information Technology

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	15,754	30,000	30,000
X	610	SUPPLIES	0	3,093	6,000	6,000
X	612	COMPUTER SOFTWARE	0	267,561	270,000	270,000
X	810	DUES AND FEES	0	4,799	5,000	5,000
TOTAL EXPENSE			0	291,208	311,000	311,000

Budget Request Summary - FY 2013-2014

ENTERPRISE SYSTEMS
PROJECT 753101 LOC all
Information Technology

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											TOTAL REVENUE	0	0	0	0	0
											TOTAL EXPENSE	0	291,208	311,000	83,742	311,000

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101	38	95	00	753101	753	0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	30,000	3,767	30,000
1000	300	X	101	38	95	10	753101	SYS	0000	PURCHASED SERVICES-OTHER FEES	0	15,754	0	0	

SUPPLIES (610)

1000	610	X	101	38	53	00	753101	753	0000	SUPPLIES	0	3,093	6,000	5,678	6,000
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COMPUTER SOFTWARE (612)

1000	612	X	101	38	53	05	753101	753	0000	COMPUTER SOFTWARE	0	267,561	270,000	73,821	270,000
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DUES AND FEES (810)

1000	810	X	101	38	36	00	753101	753	0000	DUES AND FEES	0	4,799	5,000	475	5,000
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Budget Request Summary - FY 2013-2014

ENTERPRISE SYSTEMS
PROJECT 753101 LOC all
Information Technology

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

DEPARTMENT OF INTERNAL AUDITS

PROJECT 000101 LOC 723

Internal Affairs

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	142	CLERICAL PERSONNEL	39,582	48,139	0	0
X	190	OTHER MANAGEMENT PERSONNEL	76,011	112,482	0	0
X	191	OTHER ADMINISTRATIVE PERSONNEL	191,570	331,935	257,609	214,958
X	210	STATE HEALTH INSURANCE	10,970	23,287	21,416	7,154
X	230	TEACHERS RETIREMENT SYSTEM	31,576	50,046	29,395	26,398
X	290	OTHER EMPLOYEE BENEFITS	6,196	9,074	6,825	5,695
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	18,235	33,000	33,000
X	580	TRAVEL - EMPLOYEES	1,701	3,313	1,000	1,000
X	610	SUPPLIES	8,136	3,213	2,000	2,000
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	17,045	1,936	2,000	2,000
X	810	DUES AND FEES	1,425	1,480	0	0
TOTAL EXPENSE			384,212	603,140	353,245	292,205

Budget Request Summary - FY 2013-2014

DEPARTMENT OF INTERNAL AUDITS
PROJECT 000101 LOC 723
Internal Affairs

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											28,307	28,176	38,000	1,798	38,000

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2500	300	X	101	64	95	00	000101	723	0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	33,000	245	33,000
2500	300	X	101	64	95	03	000101	723	0000	PURCHASED SERVICES-CONSULTANT	0	9,220	0	0	
2500	300	X	101	64	95	10	000101	723	0000	PURCHASED SERVICES-OTHER FEES	0	340	0	0	
2500	300	X	101	64	95	80	000101	723	0000	PURCHASED SERVICES-INSTRUCTORS	0	8,675	0	0	

TRAVEL - EMPLOYEES (580)

2500	580	X	101	64	32	00	000101	723	0000	TRAVEL-REGULAR	768	1,917	1,000	686	1,000
2500	580	X	101	64	33	00	000101	723	0000	TRAVEL-PROFESSIONAL	933	1,395	0	867	

SUPPLIES (610)

2300	610	X	101	48	60	00	000101	723	0000	SUPPLIES	0	(4)	0	0	
2500	610	X	101	64	60	00	000101	723	0000	SUPPLIES	8,136	3,217	2,000	0	2,000

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

2500	730	X	101	61	92	00	000101	723	0000	EQUIPMENT	17,045	1,936	2,000	0	2,000
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DUES AND FEES (810)

2500	810	X	101	64	36	00	000101	723	0000	DUES AND FEES	1,425	1,480	0	0	
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Budget Request Summary - FY 2013-2014

DEPARTMENT OF INTERNAL AUDITS

PROJECT 000101 LOC 723

Internal Affairs

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					214,958	39,247

OTHER ADMINISTRATIVE PERSONNEL (191)

191	2500	Auditor, Internal	101 64 05 00 000101 723 0000	100%	54,622	15,309
191	2500	Auditor, Internal	101 64 05 00 000101 723 0000	100%	54,622	8,155
191	2500	Auditor, Senior Compliance	101 64 05 00 000101 723 0000	100%	105,714	15,783

Budget Request Summary - FY 2013-2014

OFFICE OF INTERNAL AFFAIRS

PROJECT 000101 LOC 746

Internal Affairs

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	140	AIDES AND PARAPROFESSIONALS	2,658	0	0	0
X	142	CLERICAL PERSONNEL	0	51,645	180,095	141,647
X	148	ACCOUNTANT	0	0	0	0
X	190	OTHER MANAGEMENT PERSONNEL	0	62,140	206,767	57,617
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	182,918	287,247	378,613
X	210	STATE HEALTH INSURANCE	198	13,934	65,570	57,232
X	230	TEACHERS RETIREMENT SYSTEM	273	26,740	76,915	70,964
X	290	OTHER EMPLOYEE BENEFITS	8	8,713	17,864	15,314
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	104,000	104,000
X	442	RENTAL OF EQUIPMENT AND VEHICLES	1,586	1,427	2,100	2,100
X	530	COMMUNICATION	300	300	300	300
X	580	TRAVEL - EMPLOYEES	0	0	2,000	2,000
X	610	SUPPLIES	2,004	2,002	2,500	2,500
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	6,001	4,290	5,000	5,000
X	810	DUES AND FEES	1,299	2,040	2,000	2,000
TOTAL EXPENSE			14,327	356,149	952,358	839,287

Budget Request Summary - FY 2013-2014

OFFICE OF INTERNAL AFFAIRS
PROJECT 000101 LOC 746
Internal Affairs

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											TOTAL REVENUE	0	0	0	0	0
											TOTAL EXPENSE	11,190	10,058	117,900	6,998	117,900

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2800 300 X 101 64 95 00 000101 746 0000 OTHER COST-PROFESSIONAL/TECHNI 0 0 104,000 3,015 104,000

RENTAL OF EQUIPMENT AND VEHICLES (442)

2800 442 X 101 64 96 00 000101 746 0000 OTHER COST-PROPERTY 1,586 1,427 2,100 804 2,100

COMMUNICATION (530)

2800 530 X 101 64 97 00 000101 746 0000 OTHER COST-POSTAGE 300 300 300 0 300

TRAVEL - EMPLOYEES (580)

2800 580 X 101 64 32 00 000101 746 0000 TRAVEL-REGULAR 0 0 0 0 0

2800 580 X 101 64 33 00 000101 746 0000 TRAVEL-PROFESSIONAL 0 0 2,000 680 2,000

SUPPLIES (610)

2800 610 X 101 64 60 00 000101 746 0000 SUPPLIES 2,004 2,002 2,500 2,500 2,500

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000 730 X 101 61 92 00 000101 746 0000 EQUIPMENT 6,001 4,290 5,000 0 5,000

DUES AND FEES (810)

2800 810 X 101 64 36 00 000101 746 0000 DUES AND FEES 1,299 2,040 2,000 0 2,000

Budget Request Summary - FY 2013-2014

OFFICE OF INTERNAL AFFAIRS

PROJECT 000101 LOC 746

Internal Affairs

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					577,877	143,510

CLERICAL PERSONNEL (142)

142	2300	Admin. Asst., Legal Affairs	101 48 18 20 000101 746 0000	100%	41,854	13,403
142	2300	Office Specialist to Deputy/Ch	101 48 18 20 000101 746 0000	100%	52,940	15,058
142	2800	Analyst I, Legal Records	101 64 18 20 000101 746 0000	100%	46,853	14,150

OTHER MANAGEMENT PERSONNEL (190)

190	2800	Specialist II, Legal	101 64 01 00 000101 746 0000	100%	57,617	15,756
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OTHER ADMINISTRATIVE PERSONNEL (191)

191	2800	Officer, Assistant Legal	101 64 03 00 000101 746 0000	100%	55,978	15,511
191	2800	Officer, Assistant Legal	101 64 03 00 000101 746 0000	100%	64,412	16,771
191	2800	Chief Legal Officer	101 64 10 00 000101 746 0000	100%	158,547	30,825
191	2800	Deputy/Chief Expense Allowance	101 64 10 00 000101 746 0000	0%	2,100	314
191	2800	Executive Legal Officer	101 64 10 00 000101 746 0000	100%	97,576	21,722

Budget Request Summary - FY 2013-2014

DIVISION OF INSURANCE SERVICES

PROJECT 000101 LOC 749

Internal Affairs

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	190	OTHER MANAGEMENT PERSONNEL	0	0	318,055	360,790
X	210	STATE HEALTH INSURANCE	0	0	37,562	42,924
X	230	TEACHERS RETIREMENT SYSTEM	0	0	36,290	44,305
X	290	OTHER EMPLOYEE BENEFITS	0	0	8,427	9,560
X	520	INSURANCE (OTHER THAN EMPLOYEE BENEFITS)	569,216	929,101	804,923	804,923
TOTAL EXPENSE			569,216	929,101	1,205,257	1,262,502

Budget Request Summary - FY 2013-2014

DIVISION OF INSURANCE SERVICES
PROJECT 000101 LOC 749
Internal Affairs

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											<i>TOTAL REVENUE</i>	0	0	0	0	0
											<i>TOTAL EXPENSE</i>	569,216	929,101	804,923	789,248	804,923

INSURANCE (OTHER THAN EMPLOYEE BENEFITS) (520)

2500	520	X	101	64	91	00	000101	749	0000	INSURANCE-FIDELITY BOND	18,529	4,804	11,249	3,500	11,249
2600	520	X	101	57	90	00	000101	749	0000	INSURANCE-PROPERTY	550,687	924,297	790,997	785,748	790,997
2600	520	X	101	57	90	01	000101	749	0000	INSURANCE - BUSINESS LIFE	0	0	1,732	0	1,732
2600	520	X	101	57	90	02	000101	749	0000	INSURANCE - SUPT LIFE	0	0	945	0	945

Budget Request Summary - FY 2013-2014

DIVISION OF INSURANCE SERVICES

PROJECT 000101 LOC 749

Internal Affairs

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					360,790	96,789

OTHER MANAGEMENT PERSONNEL (190)

190	2500	Adjuster, Workers' Comp Case	101 64 02 00 000101 749 0000	100%	51,583	14,855
190	2800	Officer, Assoc - Legal Risk	101 64 01 81 000101 749 0000	100%	92,160	20,913
190	2800	Claims Adjust, All Lines	101 64 03 00 000101 749 0000	100%	48,873	14,451
190	2800	Claims Adjust, All Lines	101 64 03 00 000101 749 0000	100%	61,806	16,382
190	2800	Claims Adjust, Workers Compensation	101 64 03 00 000101 749 0000	100%	53,184	15,094
190	2800	Claims Adjust, Liability Risk Management	101 64 03 00 000101 749 0000	100%	53,184	15,094

Budget Request Summary - FY 2013-2014

WORKERS' COMPENSATION

PROJECT 153101 LOC all

Internal Affairs

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	260	WORKMEN COMPENSATION	3,893,716	5,577,050	5,413,000	3,841,960
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	89,047	(38,880)	11,722	11,722
TOTAL EXPENSE			3,982,763	5,538,170	5,424,722	3,853,682

Budget Request Summary - FY 2013-2014

WORKERS' COMPENSATION
PROJECT 153101 LOC all
Internal Affairs

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											TOTAL REVENUE	0	0	0	0	0
											TOTAL EXPENSE	3,982,763	5,538,170	5,424,722	2,482,073	3,853,682

WORKMEN COMPENSATION (260)

1000	260	X	101	38	72	00	153101	749	0000	WORKER'S COMP-INS PREMIUM	88,789	262,579	250,000	148,504	250,000
1000	260	X	101	38	72	01	153101	749	0000	WORKER'S COMP-STATE FEE	0	62,241	63,000	60,191	63,000
1000	260	X	101	38	72	02	153101	749	0000	WORKER'S COMP-STATE ASSESSMENT	222,869	259,247	260,000	260,000	260,000
1000	260	X	101	38	73	00	153101	749	0000	WORKER'S COMP-CLAIMS	3,582,206	4,992,983	4,840,000	2,002,748	3,268,960
1000	260	X	101	38	73	00	153101	SYS	0000	WORKER'S COMP-CLAIMS	(148)	0	0	0	

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2500	300	X	101	64	95	00	153101	749	0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	11,722	10,630	11,722
2500	300	X	101	64	95	03	153101	SYS	0000	PURCHASED SERVICES-CONSULTANT	0	45,650	0	0	
2800	300	X	101	64	95	10	153101	SYS	0000	PURCHASED SERVICES-OTHER FEES	89,047	(84,530)	0	0	

Budget Request Summary - FY 2013-2014

WORKERS' COMPENSATION

PROJECT 153101 LOC all

Internal Affairs

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

D AND I PLAN
PROJECT 690101 LOC all
Internal Affairs

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	210	STATE HEALTH INSURANCE	(5,339)	(4,914)	0	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	49,586	116,393	114,278	114,278
X	520	INSURANCE (OTHER THAN EMPLOYEE BENEFITS)	814,589	241,888	607,500	607,500
X	580	TRAVEL - EMPLOYEES	0	0	0	0
X	610	SUPPLIES	1,563	310	11,562	11,562
TOTAL EXPENSE			860,398	353,677	733,340	733,340

Budget Request Summary - FY 2013-2014

D AND I PLAN
PROJECT 690101 LOC all
Internal Affairs

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											TOTAL REVENUE	0	0	0	0	0
											TOTAL EXPENSE	865,737	358,591	733,340	782,148	733,340

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2300	300	X	101	48	93	01	690101	749	0000	OTHER COST-LEGAL FEES	600	0	0	0	
2500	300	X	101	64	95	00	690101	749	0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	114,278	114,278	114,278
2500	300	X	101	64	95	03	690101	SYS	0000	PURCHASED SERVICES-CONSULTANT	0	6,888	0	0	
2800	300	X	101	64	95	10	690101	SYS	0000	PURCHASED SERVICES-OTHER FEES	48,986	109,505	0	0	

INSURANCE (OTHER THAN EMPLOYEE BENEFITS) (520)

2500	520	X	101	64	90	00	690101	749	0000	INSURANCE-LIABILITY	500,519	241,888	607,500	667,494	607,500
2500	520	X	101	64	90	01	690101	749	0000	INSURANCE-LIABILITY	314,070	0	0	0	

TRAVEL - EMPLOYEES (580)

2500	580	X	101	64	32	00	690101	749	0000	TRAVEL-REGULAR	0	0	0	0	
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SUPPLIES (610)

2500	610	X	101	64	60	00	690101	749	0000	SUPPLIES	1,563	310	11,562	375	11,562
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Budget Request Summary - FY 2013-2014

D AND I PLAN
PROJECT 690101 LOC all
Internal Affairs

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

STUDENT ASSIGNMENT
PROJECT 000101 LOC 701

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	20,430	19,869	3,000	3,000
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	7,775	2,100	7,000	7,000
X	121	DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT	123,958	149,230	120,707	120,707
X	142	CLERICAL PERSONNEL	242,547	269,041	194,618	133,399
X	191	OTHER ADMINISTRATIVE PERSONNEL	424,735	409,643	391,332	483,593
X	210	STATE HEALTH INSURANCE	62,277	67,692	107,366	71,008
X	230	TEACHERS RETIREMENT SYSTEM	76,141	75,240	80,630	91,858
X	290	OTHER EMPLOYEE BENEFITS	21,586	20,128	19,216	19,815
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	2,606	0	10,000	10,000
X	530	COMMUNICATION	12,172	9,192	6,000	6,000
X	580	TRAVEL - EMPLOYEES	4,965	4,342	8,500	8,500
X	610	SUPPLIES	11,568	5,760	6,500	6,500
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	34	0	2,500	2,500
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	747	2,000	302,000
X	734	PURCHASE OR LEASE-PURCHASE OF COMPUTERS.	0	1,000	1,000	1,000
X	810	DUES AND FEES	375	7,533	0	0
TOTAL EXPENSE			1,011,168	1,041,517	960,369	1,266,880

Budget Request Summary - FY 2013-2014

STUDENT ASSIGNMENT

PROJECT 000101 LOC 701

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											59,924	50,542	46,500	11,343	346,766

TEACHERS (110)

1000 110 X 101 38 17 00 000101 701 0000 OTHER PAY-EXTRA ACTIVITY 20,430 19,869 3,000 (674) 3,000

PROFESSIONAL DEVELOPMENT STIPENDS (116)

2210 116 X 101 38 12 00 000101 701 0000 SALARY-STIPENDS 7,775 2,100 7,000 6,355 7,000

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000 300 X 101 38 95 00 000101 701 0000 OTHER COST-PROFESSIONAL/TECHNI 0 0 3,500 0 3,500

1000 300 X 101 38 98 00 000101 701 0000 OTHER COST-PRINTING/BINDING 2,606 0 3,500 390 3,500

1000 300 X 101 38 98 30 000101 701 0000 OTHER COST-PRINTING/BINDING 0 0 3,000 0 3,000

COMMUNICATION (530)

2210 530 X 101 38 97 00 000101 701 0000 OTHER COST-POSTAGE 12,172 9,192 2,000 2,274 2,000

2600 530 X 101 57 44 02 000101 701 0000 TELEPHONE-CELLULAR 0 0 4,000 0 4,000

TRAVEL - EMPLOYEES (580)

1000 580 X 101 38 32 00 000101 701 0000 TRAVEL-REGULAR 3,575 2,557 3,500 204 3,500

1000 580 X 101 38 33 00 000101 701 0000 TRAVEL-PROFESSIONAL 1,390 1,784 5,000 0 5,000

SUPPLIES (610)

1000 610 X 101 38 53 30 000101 701 0000 SUPPLIES 0 150 2,500 252 2,500

2210 610 X 101 38 53 00 000101 701 0000 SUPPLIES 11,568 5,610 4,000 1,870 4,000

BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)

2210 642 X 101 38 62 00 000101 701 0000 BOOKS (OTHER THAN TEXTBOOKS) 34 0 2,500 0 2,500

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

2300 730 X 101 61 92 00 000101 701 0000 EQUIPMENT 0 747 2,000 673 302,000

PURCHASE OR LEASE-PURCHASE OF COMPUTERS. (734)

2300 734 X 101 61 92 05 000101 701 0000 COMPUTER HARDWARE 0 1,000 1,000 0 1,000

DUES AND FEES (810)

1000 810 X 101 38 36 00 000101 701 0000 DUES AND FEES 375 7,533 0 0

Budget Request Summary - FY 2013-2014

STUDENT ASSIGNMENT

PROJECT 000101 LOC 701

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					737,699	182,415

DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT (121)

121	2300	Associate Supt. Support Serv.	101 48 02 00 000101 701 0000	100%	120,707	29,362
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CLERICAL PERSONNEL (142)

142	2300	Admin. Asst., School Options	101 48 18 20 000101 701 0000	100%	47,111	7,033
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142	2300	Executive Assistant	101 48 18 20 000101 701 0000	100%	48,476	15,662
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142	2300	Secretary, Student Assignment	101 48 18 20 000101 701 0000	100%	37,812	12,799
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OTHER ADMINISTRATIVE PERSONNEL (191)

191	2210	Coordinator II, School Choice	101 38 03 00 000101 701 0000	100%	87,175	24,355
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191	2210	Director, School Options	101 38 03 00 000101 701 0000	100%	105,955	15,819
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191	2210	Coordinator II, Student Assig	101 38 05 81 000101 701 0000	100%	103,356	26,771
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191	2210	Salary Supplement	101 38 05 81 000101 701 0000	0%	2,356	351
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191	2210	Director, School Budgets & Allotments	101 38 03 00 000101 701 1210	100%	97,576	25,908
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191	2210	Coord., Sch.Allotments/Budgets	101 46 04 00 000101 701 1210	100%	87,175	24,355
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Budget Request Summary - FY 2013-2014

DEPUTY CHIEF SUPERINTENDENT OF SUPPORT SERVICES

PROJECT 000101 LOC 702

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	121	DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT	286,035	452,791	280,750	282,919
X	142	CLERICAL PERSONNEL	273,142	220,934	109,890	135,986
X	190	OTHER MANAGEMENT PERSONNEL	113,407	112,482	0	0
X	191	OTHER ADMINISTRATIVE PERSONNEL	254,778	219,700	0	114,218
X	210	STATE HEALTH INSURANCE	78,257	86,778	57,833	51,296
X	230	TEACHERS RETIREMENT SYSTEM	95,333	99,805	44,571	65,468
X	290	OTHER EMPLOYEE BENEFITS	21,447	20,093	10,354	12,727
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	680	680
X	530	COMMUNICATION	20	0	251	251
X	580	TRAVEL - EMPLOYEES	0	233	0	0
X	610	SUPPLIES	13	0	41	41
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	0	0	96	96
TOTAL EXPENSE			1,122,431	1,212,817	504,466	663,682

Budget Request Summary - FY 2013-2014

DEPUTY CHIEF SUPERINTENDENT OF SUPPORT SERVICES
PROJECT 000101 LOC 702

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
<i>TOTAL REVENUE</i>											0	0	0	0	0
<i>TOTAL EXPENSE</i>											33	234	1,068	74	1,068

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2300 300 X 101 48 98 00 000101 702 0000 OTHER COST-PRINTING/BINDING 0 0 680 69 680

COMMUNICATION (530)

2600 530 X 101 57 97 00 000101 702 0000 OTHER COST-POSTAGE 20 0 251 4 251

TRAVEL - EMPLOYEES (580)

2300 580 X 101 48 32 00 000101 702 0000 TRAVEL-REGULAR 0 233 0 0 0

SUPPLIES (610)

2600 610 X 101 57 60 00 000101 702 0000 SUPPLIES 13 0 41 0 41

BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)

2210 642 X 101 38 62 00 000101 702 0000 BOOKS (OTHER THAN TEXTBOOKS) 0 0 96 0 96

Budget Request Summary - FY 2013-2014

DEPUTY CHIEF SUPERINTENDENT OF SUPPORT SERVICES

PROJECT 000101 LOC 702

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					533,123	129,491

DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT (121)

121	2300	Deputy Supt, Lead/Oper/Support	101 48 02 00 000101 702 0000	100%	158,547	35,011
121	2300	Associate Supt. Support Serv.	101 48 02 00 000101 702 0000	100%	120,707	28,034
121	2300	Salary Supplement	101 48 02 00 000101 702 0000	0%	1,565	216
121	2300	Deputy/Chief Expense Allowance	101 48 02 00 000101 702 0000	0%	2,100	258

CLERICAL PERSONNEL (142)

142	2300	Exec. Asst. Leadership Develop	101 48 18 20 000101 702 0000	100%	41,008	13,277
142	2300	Secretary	101 48 18 20 000101 702 0000	100%	41,458	6,190
142	2300	Salary Supplement	101 48 18 20 000101 702 0000	0%	580	86
142	2800	Office Specialist to Deputy/Ch	101 64 18 20 000101 702 0000	100%	52,940	15,058

OTHER ADMINISTRATIVE PERSONNEL (191)

191	2100	Specialist, Hearing	101 42 18 00 000101 702 0000	100%	52,969	15,063
191	2100	Specialist III, Safe Schools	101 42 18 00 000101 702 0000	100%	61,249	16,298

Budget Request Summary - FY 2013-2014

DEPUTY SUPERINTENDENT OF SCHOOL ADMINISTRATION

PROJECT 000101 LOC 707

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	121	DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT	659,662	520,305	594,530	594,525
X	142	CLERICAL PERSONNEL	262,945	221,267	250,824	236,570
X	186	CUSTODIAL PERSONNEL	0	0	0	0
X	191	OTHER ADMINISTRATIVE PERSONNEL	498,761	472,986	442,615	433,561
X	210	STATE HEALTH INSURANCE	129,057	122,340	200,860	112,182
X	230	TEACHERS RETIREMENT SYSTEM	136,258	116,523	146,965	155,304
X	290	OTHER EMPLOYEE BENEFITS	37,078	33,949	34,133	34,050
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	40	40
X	530	COMMUNICATION	8	0	96	96
X	610	SUPPLIES	676	2,076	2,077	2,077
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	0	0	804	804
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	996	996
TOTAL EXPENSE			1,724,445	1,489,445	1,673,940	1,570,205

Budget Request Summary - FY 2013-2014

DEPUTY SUPERINTENDENT OF SCHOOL ADMINISTRATION
PROJECT 000101 LOC 707

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											684	2,076	4,013	0	4,013

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2210 300 X 101 38 98 00 000101 707 0000 OTHER COST-PRINTING/BINDING 0 0 40 0 40

COMMUNICATION (530)

2210 530 X 101 38 97 00 000101 707 0000 OTHER COST-POSTAGE 8 0 96 0 96

SUPPLIES (610)

2300 610 X 101 48 60 00 000101 707 0000 SUPPLIES 676 2,076 2,077 0 2,077

BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)

2210 642 X 101 38 62 00 000101 707 0000 BOOKS (OTHER THAN TEXTBOOKS) 0 0 804 0 804

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000 730 X 101 61 92 00 000101 707 0000 EQUIPMENT 0 0 996 0 996

Budget Request Summary - FY 2013-2014

DEPUTY SUPERINTENDENT OF SCHOOL ADMINISTRATION

PROJECT 000101 LOC 707

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					1,264,656	301,536

DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT (121)

121	2300	Regional Superintendent	101 48 02 00 000101 707 0000	100%	118,905	29,093
121	2300	Regional Superintendent	101 48 02 00 000101 707 0000	100%	118,905	29,093
121	2300	Regional Superintendent	101 48 02 00 000101 707 0000	100%	118,905	29,093
121	2300	Regional Superintendent	101 48 02 00 000101 707 0000	100%	118,905	29,093
121	2300	Regional Superintendent	101 48 02 00 000101 707 0000	100%	118,905	27,785

CLERICAL PERSONNEL (142)

142	2300	Executive Assistant, Regional	101 48 18 20 000101 707 0000	100%	36,860	7,346
142	2300	Executive Assistant, Regional	101 48 18 20 000101 707 0000	100%	49,305	14,516
142	2300	Executive Assistant, Regional	101 48 18 20 000101 707 0000	100%	49,305	14,516
142	2300	Executive Assistant, Regional	101 48 18 20 000101 707 0000	100%	50,135	14,640
142	2300	Executive Assistant, Regional	101 48 18 20 000101 707 0000	100%	50,965	7,610

OTHER ADMINISTRATIVE PERSONNEL (191)

191	2210	Coordinator II, Regional	101 38 05 81 000101 707 0000	100%	77,928	22,975
191	2210	Coordinator II, Regional	101 38 05 81 000101 707 0000	100%	77,928	11,635
191	2210	Coordinator II, Regional	101 38 05 81 000101 707 0000	100%	87,175	24,355
191	2210	Coordinator II, Regional	101 38 05 81 000101 707 0000	100%	89,486	13,360
191	2210	Coordinator II, Regional	101 38 05 81 000101 707 0000	100%	101,044	26,426

Budget Request Summary - FY 2013-2014

LEADERSHIP DEVELOPMENT

PROJECT 000101 LOC 725

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	0	3,250	6,276	6,276
X	121	DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT	0	0	34,154	0
X	142	CLERICAL PERSONNEL	0	0	53,244	35,940
X	190	OTHER MANAGEMENT PERSONNEL	0	0	88,523	74,050
X	191	OTHER ADMINISTRATIVE PERSONNEL	56,580	11,168	0	111,541
X	210	STATE HEALTH INSURANCE	5,694	0	38,032	29,834
X	230	TEACHERS RETIREMENT SYSTEM	5,816	0	28,288	27,203
X	290	OTHER EMPLOYEE BENEFITS	1,609	296	6,736	6,036
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	19,812	19,812
X	530	COMMUNICATION	1	0	96	96
X	580	TRAVEL - EMPLOYEES	0	0	0	0
X	610	SUPPLIES	3,831	5,894	11,496	11,496
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	0	0	204	204
X	810	DUES AND FEES	0	0	0	0
TOTAL EXPENSE			73,531	20,608	286,861	322,488

Budget Request Summary - FY 2013-2014

LEADERSHIP DEVELOPMENT
PROJECT 000101 LOC 725

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
<i>TOTAL REVENUE</i>											0	0	0	0	0
<i>TOTAL EXPENSE</i>											3,832	9,144	37,884	0	38,050

TEACHERS (110)

1000 110 X 101 38 17 00 000101 725 0000 OTHER PAY-EXTRA ACTIVITY 0 3,250 6,276 0 6,276

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000 300 X 101 38 95 00 000101 725 0000 OTHER COST-PROFESSIONAL/TECHNI 0 0 19,812 0 19,812

COMMUNICATION (530)

1000 530 X 101 38 97 00 000101 725 0000 OTHER COST-POSTAGE 1 0 96 0 96

TRAVEL - EMPLOYEES (580)

2210 580 X 101 38 33 00 000101 725 0000 TRAVEL-PROFESSIONAL 0 0 0 0 0

SUPPLIES (610)

2210 610 X 101 38 53 00 000101 725 0000 SUPPLIES-TEACHING 3,831 5,894 11,496 0 11,496

BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)

2210 642 X 101 38 62 00 000101 725 0000 BOOKS (OTHER THAN TEXTBOOKS) 0 0 204 0 204

DUES AND FEES (810)

1000 810 X 101 38 36 00 000101 725 0000 DUES AND FEES 0 0 0 0 0

Budget Request Summary - FY 2013-2014

LEADERSHIP DEVELOPMENT

PROJECT 000101 LOC 725

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					221,531	62,907

CLERICAL PERSONNEL (142)

142	2300	Admin, Asst. Leadership/Dev.	101 48 18 20 000101 725 0000	100%	35,940	12,519
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OTHER MANAGEMENT PERSONNEL (190)

190	2210	Coordinator II, Aspiring Lead	101 48 03 00 000101 725 0000	100%	74,050	22,395
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OTHER ADMINISTRATIVE PERSONNEL (191)

191	2800	Director, Leadership Developme	101 64 02 00 000101 725 0000	100%	111,541	27,993
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Budget Request Summary - FY 2013-2014

DEPARTMENT OF SOCIAL WORK

PROJECT 000101 LOC 735

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	142	CLERICAL PERSONNEL	37,481	37,174	0	0
X	176	SCHOOL SOCIAL WORKER	2,151,500	2,109,583	2,108,855	2,237,876
X	210	STATE HEALTH INSURANCE	388,663	387,415	354,766	362,880
X	230	TEACHERS RETIREMENT SYSTEM	226,100	220,687	240,618	276,568
X	290	OTHER EMPLOYEE BENEFITS	62,506	61,101	55,887	59,304
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	1,000	1,000
X	530	COMMUNICATION	185	189	350	350
X	580	TRAVEL - EMPLOYEES	12,681	13,022	0	8,000
X	610	SUPPLIES	0	683	520	5,520
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	0	0	450	450

TOTAL EXPENSE	2,879,115	2,829,854	2,762,446	2,951,948
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Budget Request Summary - FY 2013-2014

DEPARTMENT OF SOCIAL WORK
PROJECT 000101 LOC 735

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
<i>TOTAL REVENUE</i>											0	0	0	0	0
<i>TOTAL EXPENSE</i>											12,865	13,894	2,320	0	15,320

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2100 300 X 101 38 98 00 000101 735 0000 OTHER COST-PRINTING/BINDING 0 0 1,000 0 1,000

COMMUNICATION (530)

2100 530 X 101 42 97 00 000101 735 0000 OTHER COST-POSTAGE 185 189 350 0 350

TRAVEL - EMPLOYEES (580)

2100 580 X 101 42 32 00 000101 735 0000 TRAVEL-REGULAR 12,681 13,022 0 0 8,000

SUPPLIES (610)

1000 610 X 101 38 53 00 000101 735 0000 SUPPLIES-TEACHING 0 683 520 0 5,520

BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)

2210 642 X 101 38 62 00 000101 735 0000 BOOKS (OTHER THAN TEXTBOOKS) 0 0 450 0 450

Budget Request Summary - FY 2013-2014

DEPARTMENT OF SOCIAL WORK

PROJECT 000101 LOC 735

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,237,876	698,752

SCHOOL SOCIAL WORKER (176)

176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	42,952	17,753
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	42,952	17,753
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	42,952	17,753
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	43,242	17,796
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	43,242	17,796
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	43,242	17,796
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	45,590	18,146
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	48,413	7,228
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	49,855	7,443
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	49,855	18,783
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	49,855	18,783
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	49,855	18,783
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	52,935	19,243
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	52,935	19,243
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	54,538	19,482
176	2100	Social Worker I 10 Mth	101 42 02 86 000101 735 0000	100%	56,189	19,729
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	57,885	8,642
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	59,652	20,246
176	2100	Social Worker I 10 Mth	101 42 02 86 000101 735 0000	100%	64,590	9,644
176	2100	Social Worker I 10 Mth	101 42 02 86 000101 735 0000	100%	64,590	20,984
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	64,590	20,984
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	67,113	23,118
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	46,984	18,355
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	47,287	18,400
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	51,378	19,011
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	52,935	7,903
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	61,452	20,514
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	65,230	21,079
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	67,217	21,375
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	70,633	21,886
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	70,633	21,886
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	72,016	22,092
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	72,016	22,092
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	73,399	22,298
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	73,434	22,304
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	79,930	11,933
176	2100	Social Worker II 12 month	101 42 02 86 000101 735 0000	100%	84,662	23,980
176	2100	Manager III, Social Work	101 42 02 86 000101 735 0000	100%	101,648	26,516

Budget Request Summary - FY 2013-2014

DEPARTMENT OF STUDENT SUPPORT SERVICES

PROJECT 000101 LOC 737

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	140,140	134,848	74,000	90,000
X	142	CLERICAL PERSONNEL	314,437	277,876	118,766	107,169
X	190	OTHER MANAGEMENT PERSONNEL	304,283	295,360	197,232	197,875
X	210	STATE HEALTH INSURANCE	58,473	62,465	49,169	36,988
X	230	TEACHERS RETIREMENT SYSTEM	63,184	58,428	36,055	37,459
X	290	OTHER EMPLOYEE BENEFITS	19,050	18,269	10,361	10,469
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	37,500	410,000
X	580	TRAVEL - EMPLOYEES	8,182	10,134	21,000	4,200
X	610	SUPPLIES	22,841	54,509	90,500	22,750
X	810	DUES AND FEES	375	230	2,000	735
TOTAL EXPENSE			930,965	912,119	636,583	917,645

Budget Request Summary - FY 2013-2014

DEPARTMENT OF STUDENT SUPPORT SERVICES

PROJECT 000101 LOC 737

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											171,538	199,721	225,000	74,121	530,070

TEACHERS (110)

1000	110	X	101	38	17	00	000101	737	0000	OTHER PAY-EXTRA ACTIVITY	133,292	134,848	72,500	51,578	90,000
1000	110	X	101	38	17	00	000101	737	2021	OTHER PAY-EXTRA ACTIVITY	6,848	0	1,500	310	

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101	38	95	00	000101	737	2021	OTHER COST-PROFESSIONAL/TECHNI	0	0	37,500	2,789	400,000
1000	300	X	101	38	95	00	000101	737	2061	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	10,000
2100	300	X	101	42	98	00	000101	737	0000	OTHER COST-PRINTING/BINDING	0	0	0	0	

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	737	2021	TRAVEL-REGULAR	6,296	6,246	12,000	5,846	
1000	580	X	101	38	32	00	000101	737	7044	TRAVEL-REGULAR	0	0	7,000	4,113	3,000
1000	580	X	101	38	33	00	000101	737	2021	TRAVEL-PROFESSIONAL	291	1,847	0	0	
1000	580	X	101	38	33	00	000101	737	7044	TRAVEL-PROFESSIONAL	1,595	2,040	2,000	717	1,200

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	737	2021	SUPPLIES-TEACHING	16,723	36,832	44,250	4,868	18,750
1000	610	X	101	38	53	00	000101	737	2051	SUPPLIES	0	(26)	0	0	
1000	610	X	101	38	53	00	000101	737	7044	SUPPLIES	3,579	6,996	8,750	3,899	4,000
2100	610	X	101	42	60	00	000101	737	0000	SUPPLIES	2,539	1,293	18,750	0	
2100	610	X	101	42	60	00	000101	737	2041	SUPPLIES	0	9,414	18,750	0	

DUES AND FEES (810)

1000	810	X	101	38	36	00	000101	737	2021	DUES AND FEES	0	0	1,000	0	
1000	810	X	101	38	36	00	000101	737	7044	DUES AND FEES	375	230	1,000	0	735

Budget Request Summary - FY 2013-2014

DEPARTMENT OF STUDENT SUPPORT SERVICES

PROJECT 000101 LOC 737

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					305,044	82,531

CLERICAL PERSONNEL (142)

142	2300	Clerk II, Homebound	101 48 18 20 000101 737 0000	100%	29,969	11,628
142	2300	Clerk II, Student Support	101 48 18 20 000101 737 0000	100%	35,742	5,336
142	2300	Secretary, Support Services	101 48 18 20 000101 737 0000	100%	41,458	13,344

OTHER MANAGEMENT PERSONNEL (190)

190	2210	Coordinator III	101 38 03 00 000101 737 0000	100%	96,227	25,707
190	2210	Coordinator III	101 38 03 00 000101 737 0000	100%	101,648	26,516

Budget Request Summary - FY 2013-2014

DEPARTMENT OF STUDENT RELATIONS

PROJECT 000101 LOC 756

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	142	CLERICAL PERSONNEL	0	0	86,394	32,951
X	190	OTHER MANAGEMENT PERSONNEL	0	0	111,541	0
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	0	390,811	176,832
X	210	STATE HEALTH INSURANCE	0	0	91,714	0
X	230	TEACHERS RETIREMENT SYSTEM	0	0	67,177	25,760
X	290	OTHER EMPLOYEE BENEFITS	0	0	15,604	5,559
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	10,017	1,682	90,500	90,500
X	442	RENTAL OF EQUIPMENT AND VEHICLES	0	1,266	20,417	17,417
X	530	COMMUNICATION	1,557	1,555	2,000	2,000
X	580	TRAVEL - EMPLOYEES	2,226	2,132	12,555	15,555
X	610	SUPPLIES	10,819	3,337	6,800	6,800
X	612	COMPUTER SOFTWARE	0	0	8,005	8,005
X	734	PURCHASE OR LEASE-PURCHASE OF COMPUTERS.	0	0	6,243	6,243
X	810	DUES AND FEES	0	0	50	50
TOTAL EXPENSE			24,619	9,973	909,811	387,672

Budget Request Summary - FY 2013-2014

DEPARTMENT OF STUDENT RELATIONS
PROJECT 000101 LOC 756

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											24,619	9,973	146,570	78,764	146,570

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2100	300	X	101	42	98	00	000101	756	0000	OTHER COST-PRINTING/BINDING	10,017	0	88,000	57,126	88,000
2210	300	X	101	38	95	00	000101	756	0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	2,500	1,119	2,500
2210	300	X	101	38	95	10	000101	756	0000	PURCHASED SERVICES-OTHER FEES	0	(231)	0	0	0
2210	300	X	101	38	95	55	000101	756	0000	PURCHASED SERVICES-COURTREPORT	0	1,914	0	0	0

RENTAL OF EQUIPMENT AND VEHICLES (442)

2100	442	X	101	42	96	00	000101	756	0000	OTHER COST-PROPERTY	0	1,266	20,417	0	17,417
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COMMUNICATION (530)

2100	530	X	101	42	97	00	000101	756	0000	OTHER COST-POSTAGE	1,557	1,555	2,000	339	2,000
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TRAVEL - EMPLOYEES (580)

2100	580	X	101	42	32	00	000101	756	0000	TRAVEL-REGULAR	1,268	541	12,000	2,884	15,000
2100	580	X	101	42	33	00	000101	756	0000	TRAVEL-PROFESSIONAL	958	1,591	555	536	555

SUPPLIES (610)

2100	610	X	101	42	60	00	000101	756	0000	SUPPLIES	10,819	3,337	6,800	2,462	6,800
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COMPUTER SOFTWARE (612)

1000	612	X	101	38	53	05	000101	756	0000	COMPUTER SOFTWARE	0	0	8,005	8,005	8,005
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PURCHASE OR LEASE-PURCHASE OF COMPUTERS. (734)

2700	734	X	101	61	92	05	000101	756	0000	COMPUTER HARDWARE	0	0	6,243	6,243	6,243
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DUES AND FEES (810)

2100	810	X	101	42	36	00	000101	756	0000	DUES AND FEES	0	0	50	50	50
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Budget Request Summary - FY 2013-2014

DEPARTMENT OF STUDENT RELATIONS

PROJECT 000101 LOC 756

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					209,783	31,319

CLERICAL PERSONNEL (142)

142	2300	Secretary, Safe Schools	101 48 18 20 000101 756 0000	100%	32,951	4,919
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OTHER ADMINISTRATIVE PERSONNEL (191)

191	2100	Facilitator, Due Process	101 42 04 00 000101 756 0000	100%	57,617	8,602
191	2100	Facilitator, Due Process	101 42 04 00 000101 756 0000	100%	57,617	8,602
191	2100	Facilitator, Due Process	101 42 04 00 000101 756 0000	100%	61,598	9,196

Budget Request Summary - FY 2013-2014

PREVENTION-INTERVENTION

PROJECT 000101 LOC 773

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	142	CLERICAL PERSONNEL	37,978	39,461	0	0
X	210	STATE HEALTH INSURANCE	0	0	0	0
X	230	TEACHERS RETIREMENT SYSTEM	3,904	4,056	0	0
X	290	OTHER EMPLOYEE BENEFITS	1,029	1,073	0	0
TOTAL EXPENSE			42,911	44,590	0	0

Budget Request Summary - FY 2013-2014

PREVENTION-INTERVENTION
PROJECT 000101 LOC 773

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
<i>TOTAL REVENUE</i>											0	0	0	0	0
<i>TOTAL EXPENSE</i>											0	0	0	0	0

Budget Request Summary - FY 2013-2014

PREVENTION-INTERVENTION

PROJECT 000101 LOC 773

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

MENTORING
PROJECT 031101 LOC all

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	1,000	1,000
X	530	COMMUNICATION	234	0	1,000	500
X	610	SUPPLIES	336	1,303	1,000	250
TOTAL EXPENSE			571	1,303	3,000	1,750

Budget Request Summary - FY 2013-2014

MENTORING
PROJECT 031101 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											571	1,303	3,000	0	1,750

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000 300 X 101 38 98 00 031101 737 0000 OTHER COST-PRINTING/BINDING 0 0 1,000 0 1,000

COMMUNICATION (530)

1000 530 X 101 38 97 00 031101 737 0000 OTHER COST-POSTAGE 234 0 1,000 0 500

SUPPLIES (610)

1000 610 X 101 38 53 00 031101 737 0000 SUPPLIES 336 1,303 1,000 0 250

Budget Request Summary - FY 2013-2014

MENTORING

PROJECT 031101 LOC all

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

MAGNET-DEKALB PERFORMING ARTS

PROJECT 079101 LOC all

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	10,146	11,145	9,595	9,595
X	210	STATE HEALTH INSURANCE	4,944	4,226	0	0
X	290	OTHER EMPLOYEE BENEFITS	1,317	988	0	254
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	20,400	38,305	36,908	36,908
X	530	COMMUNICATION	8,980	1,667	5,373	5,373
X	610	SUPPLIES	22,788	22,930	30,000	30,000
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	19,006	27,535	10,892	10,892
TOTAL EXPENSE			87,581	106,796	92,768	93,022

Budget Request Summary - FY 2013-2014

MAGNET-DEKALB PERFORMING ARTS
PROJECT 079101 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											81,319	101,582	92,768	19,941	93,022

TEACHERS (110)

1000 110 X 101 38 17 00 079101 501 1041 OTHER PAY-EXTRA ACTIVITY 10,146 11,145 9,595 8,756 9,595

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000 300 X 101 38 95 00 079101 501 0000 OTHER COST-PROFESSIONAL/TECHNI 0 0 15,000 0 15,000

1000 300 X 101 38 95 00 079101 501 1041 OTHER COST-PROFESSIONAL/TECHNI 0 0 10,636 0 10,636

1000 300 X 101 38 95 03 079101 SYS 1041 PURCHASED SERVICES-CONSULTANT 0 1,200 0 0 0

1000 300 X 101 38 95 10 079101 SYS 0000 PURCHASED SERVICES-OTHER FEES 893 11,507 0 0 0

1000 300 X 101 38 95 10 079101 SYS 1041 PURCHASED SERVICES-OTHER FEES 14,402 21,550 0 0 0

1000 300 X 101 38 95 20 079101 SYS 0000 PURCHASED SERVICES-BROADCAST 4,580 0 0 0 0

1000 300 X 101 38 95 56 079101 SYS 1041 PURCHASED SERVICES-TEMPORARY 0 3,000 0 0 0

1000 300 X 101 38 98 00 079101 501 0000 OTHER COST-PRINTING/BINDING 526 0 11,272 1,104 11,272

1000 300 X 101 38 98 10 079101 SYS 0000 PURCHASED SERVICES-OTHER FEES 0 1,048 0 0 0

COMMUNICATION (530)

1000 530 X 101 38 97 00 079101 501 0000 OTHER COST-POSTAGE 1,724 1,667 5,373 456 5,373

2210 530 X 101 38 97 00 079101 757 0000 OTHER COST-POSTAGE 7,257 0 0 0 0

SUPPLIES (610)

1000 610 X 101 38 53 00 079101 501 0000 SUPPLIES 22,788 22,930 30,000 9,624 30,000

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000 730 X 101 61 92 00 079101 501 0000 EQUIPMENT 19,006 27,535 10,892 0 10,892

Budget Request Summary - FY 2013-2014

MAGNET-DEKALB PERFORMING ARTS

PROJECT 079101 LOC all

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

MAGNET OPERATIONS

PROJECT 108101 LOC all

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	150	475	750	750
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	0	0	800	800
X	290	OTHER EMPLOYEE BENEFITS	0	0	41	41
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	12,517	12,995	14,500	14,381
X	580	TRAVEL - EMPLOYEES	430	1,708	0	0
X	610	SUPPLIES	904	607	698	698
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	350	0	750	750
X	810	DUES AND FEES	0	0	0	0
TOTAL EXPENSE			14,352	15,785	17,539	17,420

Budget Request Summary - FY 2013-2014

MAGNET OPERATIONS
PROJECT 108101 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											14,352	15,785	17,498	2,544	17,420

TEACHERS (110)

1000 110 X 101 38 17 00 108101 701 0000 OTHER PAY-EXTRA ACTIVITY 150 475 750 0 750

PROFESSIONAL DEVELOPMENT STIPENDS (116)

2210 116 X 101 38 12 00 108101 701 0000 STIPENDS 0 0 800 0 800

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2210 300 X 101 38 98 00 108101 701 0000 OTHER COST-PRINTING/BINDING 12,517 0 14,500 1,854 14,381

2210 300 X 101 38 98 10 108101 SYS 0000 PURCHASED SERVICES-OTHER FEES 0 12,995 0 0

TRAVEL - EMPLOYEES (580)

2210 580 X 101 38 32 00 108101 701 0000 TRAVEL-REGULAR 196 334 0 0

2210 580 X 101 38 33 00 108101 701 0000 TRAVEL-PROFESSIONAL 234 1,374 0 0

SUPPLIES (610)

2210 610 X 101 38 53 00 108101 701 0000 SUPPLIES 904 607 698 0 698

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000 730 X 101 61 92 00 108101 701 0000 EQUIPMENT 350 0 750 690 750

DUES AND FEES (810)

2210 810 X 101 38 36 00 108101 701 0000 DUES AND FEES 0 0 0 0

Budget Request Summary - FY 2013-2014

MAGNET OPERATIONS

PROJECT 108101 LOC all

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

4-H CLUB SPONSORS
PROJECT 112101 LOC all

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	1995	OTHER LOCAL REVENUES	0	45,000	45,000	45,000
TOTAL REVENUE			0	45,000	45,000	45,000
X	110	TEACHERS	18,163	19,510	0	14,961
X	210	STATE HEALTH INSURANCE	0	0	0	0
X	230	TEACHERS RETIREMENT SYSTEM	1,848	2,006	0	1,839
X	290	OTHER EMPLOYEE BENEFITS	5	0	0	339
TOTAL EXPENSE			20,016	21,516	0	17,139

Budget Request Summary - FY 2013-2014

4-H CLUB SPONSORS
PROJECT 112101 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	45,000	45,000	27,000	45,000
TOTAL EXPENSE											0	0	0	0	0

OTHER LOCAL REVENUES (1995)

1995	1995	R	101	16	95	00	112101	701	0000	OTHER LOCAL SOURCES	0	0	0	27,000	
1995	1995	R	101	16	95	00	112101	SYS	0000	OTHER LOCAL SOURCES	0	45,000	45,000	0	45,000

Budget Request Summary - FY 2013-2014

4-H CLUB SPONSORS

PROJECT 112101 LOC all

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					14,961	2,178

TEACHERS (110)

110	2210	4-H Club, Elementary School	101 38 11 00 112101 767 0000	0%	315	47
110	2210	4-H Club, Elementary School	101 38 11 00 112101 767 0000	0%	663	91
110	2210	4-H Club, Elementary School	101 38 11 00 112101 767 0000	0%	735	109
110	2210	4-H Club, Elementary School	101 38 11 00 112101 767 0000	0%	344	51
110	2210	4-H Club, Elementary School	101 38 11 00 112101 767 0000	0%	709	106
110	2210	4-H Club, Elementary School	101 38 11 00 112101 767 0000	0%	643	96
110	2210	4-H Club, Elementary School	101 38 11 00 112101 767 0000	0%	630	94
110	2210	4-H Club, Elementary School	101 38 11 00 112101 767 0000	0%	600	74
110	2210	4-H Club, Elementary School	101 38 11 00 112101 767 0000	0%	1,230	184
110	2210	4-H Club, Elementary School	101 38 11 00 112101 767 0000	0%	600	90
110	2210	4-H Club, Elementary School	101 38 11 00 112101 767 0000	0%	600	90
110	2210	4-H Club, Elementary School	101 38 11 00 112101 767 0000	0%	371	56
110	2210	4-H Club, Elementary School	101 38 11 00 112101 767 0000	0%	839	125
110	2210	4-H Club, Elementary School	101 38 11 00 112101 767 0000	0%	1,229	170
110	2210	4-H Club, Elementary School	101 38 11 00 112101 767 0000	0%	600	90
110	2210	4-H Club, High School	101 38 11 00 112101 767 0000	0%	931	139
110	2210	4-H Club, High School	101 38 11 00 112101 767 0000	0%	803	99
110	2210	4-H Club, Middle School	101 38 11 00 112101 767 0000	0%	765	114
110	2210	4-H Club, Middle School	101 38 11 00 112101 767 0000	0%	900	135
110	2210	4-H Club, Middle School	101 38 11 00 112101 767 0000	0%	700	105
110	2210	4-H Club, Middle School	101 38 11 00 112101 767 0000	0%	754	113

Budget Request Summary - FY 2013-2014

SECTION 504 SERVICES FOR STUDENTS

PROJECT 227101 LOC all

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	140	AIDES AND PARAPROFESSIONALS	88,415	64,834	73,000	75,000
X	290	OTHER EMPLOYEE BENEFITS	2,396	1,681	1,192	1,988
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	28,956	25,458	7,632	105,000
X	580	TRAVEL - EMPLOYEES	4,203	1,811	7,000	7,500
X	610	SUPPLIES	1,227	3,226	4,781	7,500
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	4,320	5,059	4,264	15,000
TOTAL EXPENSE			129,517	102,068	97,869	211,988

Budget Request Summary - FY 2013-2014

SECTION 504 SERVICES FOR STUDENTS

PROJECT 227101 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											127,121	100,388	96,677	50,737	211,988

AIDES AND PARAPROFESSIONALS (140)

1000 140 X 101 38 17 00 227101 737 0000 OTHER PAY-EXTRA ACTIVITY 88,415 64,834 73,000 48,264 75,000

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2800 300 X 101 64 95 00 227101 737 0000 OTHER COST-PROFESSIONAL/TECHNI 0 0 7,632 1,254 40,000
 2800 300 X 101 64 95 03 227101 SYS 0000 PURCHASED SERVICES-CONSULTANT 28,218 13,442 0 0
 2800 300 X 101 64 95 10 227101 SYS 0000 PURCHASED SERVICES-OTHER FEES 737 11,356 0 0 65,000
 2800 300 X 101 64 95 15 227101 SYS 0000 PURCHASED SERVICES-PSYCHOLOGIS 0 660 0 0

TRAVEL - EMPLOYEES (580)

1000 580 X 101 38 32 00 227101 737 0000 TRAVEL-REGULAR 4,203 1,811 7,000 1,012 7,500

SUPPLIES (610)

2800 610 X 101 64 60 00 227101 737 0000 SUPPLIES 1,227 3,226 4,781 208 7,500

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

2300 730 X 101 61 92 00 227101 737 0000 EQUIPMENT 4,320 5,059 4,264 0 15,000

Budget Request Summary - FY 2013-2014

SECTION 504 SERVICES FOR STUDENTS

PROJECT 227101 LOC all

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

SUPPORT PROJECT SERVICES

PROJECT 237101 LOC all

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	3,254	5,905	6,653	6,653
X	210	STATE HEALTH INSURANCE	47	155	0	0
X	290	OTHER EMPLOYEE BENEFITS	91	238	573	176
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	5,045	118	128	128
X	580	TRAVEL - EMPLOYEES	0	310	4,195	4,195
X	610	SUPPLIES	43,328	2,093	11,937	11,937
X	810	DUES AND FEES	2,025	50	1,500	1,500
TOTAL EXPENSE			53,790	8,869	24,986	24,589

Budget Request Summary - FY 2013-2014

SUPPORT PROJECT SERVICES
PROJECT 237101 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											53,652	8,476	24,413	6,025	24,589

TEACHERS (110)

2210	110	X	101	38	17	00	237101	702	0000	OTHER PAY-EXTRA ACTIVITY	0	67	1,013	392	1,013
2210	110	X	101	38	17	00	237101	773	0000	OTHER PAY-EXTRA ACTIVITY	3,254	5,838	5,640	0	5,640

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2210	300	X	101	38	95	00	237101	702	0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	118	0	118
2210	300	X	101	38	95	00	237101	773	0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2210	300	X	101	38	95	10	237101	SYS	0000	PURCHASED SERVICES-OTHER FEES	71	118	0	0	
2300	300	X	101	48	98	00	237101	702	0000	OTHER COST-PRINTING/BINDING	0	0	10	0	10
2300	300	X	101	48	98	00	237101	773	0000	OTHER COST-PRINTING	4,975	0	0	0	

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	33	00	237101	773	0000	TRAVEL-PROFESSIONAL	0	0	0	0	
2210	580	X	101	38	32	00	237101	702	0000	TRAVEL-REGULAR	0	0	987	566	987
2210	580	X	101	38	32	00	237101	773	0000	TRAVEL-REGULAR	0	0	0	0	
2210	580	X	101	38	33	00	237101	702	0000	TRAVEL-PROFESSIONAL	0	310	3,208	1,426	3,208

SUPPLIES (610)

2210	610	X	101	38	53	00	237101	702	0000	SUPPLIES	0	1,375	11,937	3,461	11,937
2210	610	X	101	38	53	00	237101	773	0000	SUPPLIES	43,328	718	0	0	

DUES AND FEES (810)

1000	810	X	101	38	36	00	237101	773	0000	DUES AND FEES	2,025	0	0	0	
2210	810	X	101	38	36	00	237101	702	0000	DUES AND FEES	0	50	1,500	180	1,500

Budget Request Summary - FY 2013-2014

SUPPORT PROJECT SERVICES

PROJECT 237101 LOC all

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

FINGERPRINTING-BACKGROUND CHECK

PROJECT 302101 LOC all

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	1995	OTHER LOCAL REVENUES	188,061	25,458	0	22,340
TOTAL REVENUE			188,061	25,458	0	22,340
X	190	OTHER MANAGEMENT PERSONNEL	34,219	32,015	0	5,573
X	290	OTHER EMPLOYEE BENEFITS	859	845	0	148
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	188,659	0	0	0
X	332	DRUG AND ALCOHOL TESTING, FINGERPRINTING	0	202,113	175,000	96,661
TOTAL EXPENSE			223,736	234,972	175,000	102,382

Budget Request Summary - FY 2013-2014

FINGERPRINTING-BACKGROUND CHECK
PROJECT 302101 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											188,061	25,458	0	22,340	22,340
TOTAL EXPENSE											222,878	234,128	175,000	117,923	102,382

OTHER LOCAL REVENUES (1995)

1995	1995	R	101	16	95	00	302101	751	0000	OTHER LOCAL SOURCES	58,085	17,802	0	22,340	22,340
1995	1995	R	101	16	95	00	302101	SYS	0000	OTHER LOCAL SOURCES	129,976	7,656	0	0	

OTHER MANAGEMENT PERSONNEL (190)

2600	190	X	101	57	17	00	302101	751	0000	OTHER PAY-EXTRA ACTIVITY	34,219	32,015	0	12,312	5,573
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PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2300	300	X	101	48	95	10	302101	SYS	0000	PURCHASED SERVICES-OTHER FEES	(14,029)	0	0	0	
2300	300	X	101	48	95	53	302101	SYS	0000	PURCHASED SERVICES-FRAUD AND	202,688	0	0	0	

DRUG AND ALCOHOL TESTING, FINGERPRINTING (332)

2300	332	X	101	48	95	00	302101	751	0000	OTHER COST-PROFESSIONAL/TECHNI	0	202,113	175,000	105,611	96,661
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Budget Request Summary - FY 2013-2014

FINGERPRINTING-BACKGROUND CHECK

PROJECT 302101 LOC all

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

STUDENT ACHIEVEMENT INITIATIVE - REGION II

PROJECT 336101 LOC 841

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	0
X	530	COMMUNICATION	0	0	0	0
X	580	TRAVEL - EMPLOYEES	4,336	3,958	1,700	1,700
X	610	SUPPLIES	1,595	1,799	1,300	31,300
TOTAL EXPENSE			5,931	5,757	3,000	33,000

Budget Request Summary - FY 2013-2014

STUDENT ACHIEVEMENT INITIATIVE - REGION II
PROJECT 336101 LOC 841

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											5,931	5,757	3,000	2,692	33,000

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000 300 X 101 38 95 00 336101 841 1031 OTHER COST-PROFESSIONAL/TECHNI 0 0 0 0

COMMUNICATION (530)

1000 530 X 101 38 97 00 336101 841 1031 OTHER COST-POSTAGE 0 0 0 0

TRAVEL - EMPLOYEES (580)

1000 580 X 101 38 33 00 336101 841 1031 TRAVEL-PROFESSIONAL 60 53 0 0

2210 580 X 101 38 32 00 336101 841 1031 TRAVEL-REGULAR 4,276 3,905 1,700 1,412 1,700

SUPPLIES (610)

2210 610 X 101 38 53 00 336101 841 1031 SUPPLIES 1,595 1,799 1,300 1,280 31,300

Budget Request Summary - FY 2013-2014

STUDENT ACHIEVEMENT INITIATIVE - REGION II

PROJECT 336101 LOC 841

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

STUDENT ACHIEVEMENT INITIATIVE - REGION I

PROJECT 336101 LOC 844

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	530	COMMUNICATION	44	88	0	0
X	580	TRAVEL - EMPLOYEES	3,363	3,711	1,400	1,400
X	610	SUPPLIES	1,987	2,177	1,600	31,600
TOTAL EXPENSE			5,394	5,977	3,000	33,000

Budget Request Summary - FY 2013-2014

STUDENT ACHIEVEMENT INITIATIVE - REGION I
PROJECT 336101 LOC 844

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
<i>TOTAL REVENUE</i>											0	0	0	0	0
<i>TOTAL EXPENSE</i>											5,394	5,977	3,000	2,015	33,000

COMMUNICATION (530)

1000 530 X 101 38 97 00 336101 844 1031 OTHER COST-POSTAGE 44 88 0 0

TRAVEL - EMPLOYEES (580)

2210 580 X 101 38 32 00 336101 844 1031 TRAVEL-REGULAR 3,363 3,711 1,400 601 1,400

SUPPLIES (610)

2210 610 X 101 38 53 00 336101 844 1031 SUPPLIES 1,987 2,177 1,600 1,413 31,600

Budget Request Summary - FY 2013-2014

STUDENT ACHIEVEMENT INITIATIVE - REGION I

PROJECT 336101 LOC 844

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

STUDENT ACHIEVEMENT INITIATIVE - REGION V

PROJECT 336101 LOC 853

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	530	COMMUNICATION	0	62	0	0
X	580	TRAVEL - EMPLOYEES	2,148	2,394	1,500	1,500
X	610	SUPPLIES	3,333	2,856	1,500	31,500
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	0	0	0	0
TOTAL EXPENSE			5,482	5,311	3,000	33,000

Budget Request Summary - FY 2013-2014

STUDENT ACHIEVEMENT INITIATIVE - REGION V
PROJECT 336101 LOC 853

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
<i>TOTAL REVENUE</i>											0	0	0	0	0
<i>TOTAL EXPENSE</i>											5,482	5,311	3,000	2,276	33,000

COMMUNICATION (530)

2210 530 X 101 38 97 00 336101 853 0000 OTHER COST-POSTAGE 0 62 0 0

TRAVEL - EMPLOYEES (580)

2210 580 X 101 38 32 00 336101 853 0000 TRAVEL-REGULAR 1,892 2,394 1,500 844 1,500

2210 580 X 101 38 33 00 336101 853 0000 TRAVEL-PROFESSIONAL 256 0 0 0

SUPPLIES (610)

2210 610 X 101 38 53 00 336101 853 0000 SUPPLIES 3,333 2,856 1,500 1,432 31,500

BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)

2210 642 X 101 38 62 00 336101 853 0000 BOOKS (OTHER THAN TEXTBOOKS) 0 0 0 0

Budget Request Summary - FY 2013-2014

STUDENT ACHIEVEMENT INITIATIVE - REGION V

PROJECT 336101 LOC 853

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

STUDENT ACHIEVEMENT INITIATIVE - REGION III

PROJECT 336101 LOC 854

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	0
X	530	COMMUNICATION	0	0	0	0
X	580	TRAVEL - EMPLOYEES	3,045	546	1,500	1,500
X	610	SUPPLIES	1,589	2,673	1,500	31,500
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	156	204	0	0
TOTAL EXPENSE			4,790	3,423	3,000	33,000

Budget Request Summary - FY 2013-2014

STUDENT ACHIEVEMENT INITIATIVE - REGION III
PROJECT 336101 LOC 854

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											4,790	3,423	3,000	2,262	33,000

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2210	300	X	101	38	98	00	336101	854	0000	OTHER COST-PRINTING/BINDING	0	0	0	0	
2700	300	X	101	56	95	00	336101	854	0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	

COMMUNICATION (530)

2210	530	X	101	38	97	00	336101	854	1041	OTHER COST-POSTAGE	0	0	0	0	
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TRAVEL - EMPLOYEES (580)

2210	580	X	101	38	32	00	336101	854	0000	TRAVEL-REGULAR	3,045	546	1,500	1,024	1,500
2210	580	X	101	38	33	00	336101	854	0000	TRAVEL-PROFESSIONAL	0	0	0	0	

SUPPLIES (610)

1000	610	X	101	38	53	00	336101	854	1041	SUPPLIES	94	467	0	0	
2210	610	X	101	38	53	00	336101	854	0000	SUPPLIES	1,494	2,206	1,500	1,238	31,500

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	336101	854	1041	EQUIPMENT	156	204	0	0	
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Budget Request Summary - FY 2013-2014

STUDENT ACHIEVEMENT INITIATIVE - REGION III

PROJECT 336101 LOC 854

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

STUDENT ACHIEVEMENT INITIATIVE - REGION IV

PROJECT 336101 LOC 855

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	210	STATE HEALTH INSURANCE	0	2,937	0	0
X	230	TEACHERS RETIREMENT SYSTEM	0	771	0	0
X	290	OTHER EMPLOYEE BENEFITS	0	127	0	0
X	580	TRAVEL - EMPLOYEES	2,438	2,772	1,400	1,400
X	610	SUPPLIES	1,630	1,745	1,600	31,600
TOTAL EXPENSE			4,068	8,352	3,000	33,000

Budget Request Summary - FY 2013-2014

STUDENT ACHIEVEMENT INITIATIVE - REGION IV

PROJECT 336101 LOC 855

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
<i>TOTAL REVENUE</i>											0	0	0	0	0
<i>TOTAL EXPENSE</i>											4,068	4,517	3,000	1,911	33,000

TRAVEL - EMPLOYEES (580)

2210	580	X	101	38	32	00	336101	855	1041	TRAVEL-REGULAR	2,438	2,772	1,400	748	1,400
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SUPPLIES (610)

2210	610	X	101	38	53	00	336101	855	1041	SUPPLIES	1,630	1,745	1,600	1,163	31,600
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Budget Request Summary - FY 2013-2014

STUDENT ACHIEVEMENT INITIATIVE - REGION IV

PROJECT 336101 LOC 855

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

CAMPUS SECURITY
PROJECT 402101 LOC all
School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	142	CLERICAL PERSONNEL	89,379	88,546	87,805	52,624
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	7,896,313	7,602,453	7,094,191	6,651,474
X	186	CUSTODIAL PERSONNEL	348,021	285,229	267,933	309,991
X	190	OTHER MANAGEMENT PERSONNEL	240,714	328,572	225,000	250,000
X	199	OTHER SALARIES AND COMPENSATION	0	546,497	570,240	0
X	210	STATE HEALTH INSURANCE	391,772	515,060	958,366	822,710
X	230	TEACHERS RETIREMENT SYSTEM	839,033	803,242	850,046	862,702
X	290	OTHER EMPLOYEE BENEFITS	236,223	274,943	217,777	193,376
X	442	RENTAL OF EQUIPMENT AND VEHICLES	4,448	1,265	5,000	5,000
X	580	TRAVEL - EMPLOYEES	8,817	10,518	13,000	13,000
X	610	SUPPLIES	16,677	15,492	11,788	11,788
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	84,131	99,866	62,212	62,212
X	810	DUES AND FEES	2,685	5,635	0	0
TOTAL EXPENSE			10,158,213	10,577,317	10,363,358	9,234,877

Budget Request Summary - FY 2013-2014

CAMPUS SECURITY
PROJECT 402101 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											TOTAL REVENUE	0	0	0	0	0
											TOTAL EXPENSE	357,472	461,348	317,000	252,508	348,625

OTHER MANAGEMENT PERSONNEL (190)

2600 190 X 101 57 17 00 402101 751 0000 OTHER PAY-EXTRA ACTIVITY 240,714 328,572 225,000 215,892 250,000

RENTAL OF EQUIPMENT AND VEHICLES (442)

2600 442 X 101 57 96 00 402101 751 0000 OTHER COST-PROPERTY 4,448 1,265 5,000 370 5,000

TRAVEL - EMPLOYEES (580)

2600 580 X 101 57 33 00 402101 751 0000 TRAVEL-PROFESSIONAL 8,817 10,518 13,000 9,705 13,000

SUPPLIES (610)

2600 610 X 101 57 60 00 402101 751 0000 SUPPLIES 16,677 15,492 11,788 4,763 11,788

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

2600 730 X 101 61 92 00 402101 751 0000 EQUIPMENT 84,131 99,866 62,212 21,778 62,212

DUES AND FEES (810)

2600 810 X 101 57 36 00 402101 751 0000 DUES AND FEES 2,685 5,635 0 0 0

Budget Request Summary - FY 2013-2014

CAMPUS SECURITY
PROJECT 402101 LOC all
School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					7,014,089	1,872,163

CLERICAL PERSONNEL (142)

142 2300 Admin. Asst., Public Safety 101 48 18 20 402101 751 0000 100% 52,624 15,011

MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)

181	2600	Campus Supervisor	HS	101	57	02	00	402101	011	0000	100%	32,930	12,071
181	2600	Campus Supervisor	HS	101	57	02	00	402101	024	0000	100%	32,930	4,917
181	2600	Campus Supervisor		101	57	02	00	402101	186	0000	100%	30,722	4,587
181	2600	Campus Supervisor		101	57	02	00	402101	187	0000	100%	35,139	12,400
181	2600	Salary Supplement		101	57	02	00	402101	187	0000	0%	497	74
181	2600	Campus Supervisor	HS	101	57	02	00	402101	501	0000	100%	35,139	12,014
181	2600	Salary Supplement		101	57	02	00	402101	501	0000	0%	738	102
181	2600	Campus Supervisor	HS	101	57	02	00	402101	503	0000	100%	34,593	12,319
181	2600	Campus Supervisor	HS 12 month	101	57	02	00	402101	503	0000	100%	45,260	13,911
181	2600	Campus Supervisor	HS	101	57	02	00	402101	506	0000	100%	32,930	12,071
181	2600	Campus Supervisor, Middle Schl		101	57	02	00	402101	518	0000	100%	29,065	11,493
181	2600	Campus Supervisor	HS	101	57	02	00	402101	518	0000	100%	35,139	12,400
181	2600	Campus Supervisor	HS	101	57	02	00	402101	519	0000	100%	32,930	12,071
181	2600	Campus Supervisor	HS	101	57	02	00	402101	519	0000	100%	32,930	12,071
181	2600	Campus Supervisor	HS	101	57	02	00	402101	519	0000	100%	35,139	12,400
181	2600	Campus Supervisor, Middle Schl		101	57	02	00	402101	521	0000	100%	27,409	11,246
181	2600	Campus Supervisor, Middle Schl		101	57	02	00	402101	521	0000	100%	28,513	11,411
181	2600	Campus Supervisor	HS	101	57	02	00	402101	522	0000	100%	31,826	11,905
181	2600	Campus Supervisor	HS	101	57	02	00	402101	522	0000	100%	31,826	11,905
181	2600	Campus Supervisor, Middle Schl		101	57	02	00	402101	523	0000	100%	32,930	12,071
181	2600	Campus Supervisor, Middle Schl		101	57	02	00	402101	523	0000	100%	35,139	5,246
181	2600	Salary Supplement		101	57	02	00	402101	523	0000	0%	738	111
181	2600	Campus Supervisor, Middle Schl		101	57	02	00	402101	524	0000	100%	30,170	4,505
181	2600	Campus Supervisor	HS	101	57	02	00	402101	524	0000	100%	35,139	12,400
181	2600	Campus Supervisor	HS	101	57	02	00	402101	525	0000	100%	32,930	12,071
181	2600	Campus Supervisor	HS	101	57	02	00	402101	525	0000	100%	35,139	12,014
181	2600	Salary Supplement		101	57	02	00	402101	525	0000	0%	591	89
181	2600	Salary Supplement		101	57	02	00	402101	525	0000	0%	738	102
181	2600	Campus Supervisor	HS	101	57	02	00	402101	526	0000	100%	35,139	12,400
181	2600	Campus Supervisor, Middle Schl		101	57	02	00	402101	526	0000	100%	35,139	5,246
181	2600	Campus Supervisor	HS	101	57	02	00	402101	527	0000	100%	31,826	11,905
181	2600	Campus Supervisor	HS	101	57	02	00	402101	527	0000	100%	34,034	12,235
181	2600	Campus Supervisor	HS	101	57	02	00	402101	527	0000	100%	35,139	12,400
181	2600	Campus Supervisor	HS	101	57	02	00	402101	529	0000	100%	35,139	12,400
181	2600	Campus Supervisor	HS	101	57	02	00	402101	529	0000	100%	35,139	5,246
181	2600	Campus Supervisor	HS	101	57	02	00	402101	533	0000	100%	35,139	12,400
181	2600	Campus Supervisor	HS	101	57	02	00	402101	533	0000	100%	35,139	12,400
181	2600	Salary Supplement		101	57	02	00	402101	533	0000	0%	738	111
181	2600	Salary Supplement		101	57	02	00	402101	533	0000	0%	738	111
181	2600	Campus Supervisor	HS	101	57	02	00	402101	535	0000	100%	35,139	12,014
181	2600	Salary Supplement		101	57	02	00	402101	535	0000	0%	738	102
181	2600	Campus Supervisor, Middle Schl		101	57	02	00	402101	544	0000	100%	29,065	11,493
181	2600	Campus Supervisor, Middle Schl		101	57	02	00	402101	544	0000	100%	35,139	12,400
181	2600	Salary Supplement		101	57	02	00	402101	544	0000	0%	738	111

Budget Request Summary - FY 2013-2014

CAMPUS SECURITY

PROJECT 402101 LOC all

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					7,014,089	1,872,163
181	2600	Salary Supplement	101 57 02 00 402101 544 0000	0%	738	111
181	2600	Campus Supervisor HS	101 57 02 00 402101 546 0000	100%	34,593	12,319
181	2600	Campus Supervisor HS	101 57 02 00 402101 546 0000	100%	34,034	12,235
181	2600	Campus Supervisor HS	101 57 02 00 402101 546 0000	100%	45,260	13,911
181	2600	Campus Supervisor HS	101 57 02 00 402101 546 0000	100%	35,139	5,246
181	2600	Security, Rapid Response	101 57 02 00 402101 546 0000	100%	41,843	6,247
181	2600	Security, Rapid Response	101 57 02 00 402101 546 0000	100%	49,497	14,544
181	2600	Salary Supplement	101 57 02 00 402101 546 0000	0%	662	99
181	2600	Salary Supplement	101 57 02 00 402101 548 0000	0%	738	111
181	2600	Campus Supervisor, Middle Schl	101 57 02 00 402101 549 0000	100%	34,034	12,235
181	2600	Campus Supervisor, Middle Schl	101 57 02 00 402101 549 0000	100%	35,139	12,400
181	2600	Salary Supplement	101 57 02 00 402101 549 0000	0%	738	111
181	2600	Campus Supervisor HS	101 57 02 00 402101 555 0000	100%	32,930	12,071
181	2600	Campus Supervisor HS	101 57 02 00 402101 555 0000	100%	34,034	12,235
181	2600	Officer, School Resource	101 57 02 00 402101 555 0000	100%	54,089	8,075
181	2600	Campus Supervisor HS	101 57 02 00 402101 557 0000	100%	32,930	12,071
181	2600	Campus Supervisor HS	101 57 02 00 402101 557 0000	100%	35,139	12,400
181	2600	Campus Supervisor HS	101 57 02 00 402101 557 0000	100%	35,139	12,400
181	2600	Campus Supervisor HS	101 57 02 00 402101 558 0000	100%	34,034	12,235
181	2600	Campus Supervisor HS	101 57 02 00 402101 558 0000	100%	35,139	12,400
181	2600	Salary Supplement	101 57 02 00 402101 558 0000	0%	738	111
181	2600	Campus Supervisor HS	101 57 02 00 402101 564 0000	100%	32,930	4,917
181	2600	Campus Supervisor HS	101 57 02 00 402101 564 0000	100%	43,127	6,439
181	2600	Campus Supervisor HS	101 57 02 00 402101 565 0000	100%	32,930	12,071
181	2600	Campus Supervisor HS	101 57 02 00 402101 565 0000	100%	35,139	12,400
181	2600	Campus Supervisor, Middle Schl	101 57 02 00 402101 566 0000	100%	35,139	5,246
181	2600	Campus Supervisor, MS 12 month	101 57 02 00 402101 566 0000	100%	45,260	13,911
181	2600	Officer, School Resource	101 57 02 00 402101 566 0000	100%	49,497	14,544
181	2600	Salary Supplement	101 57 02 00 402101 566 0000	0%	662	99
181	2600	Campus Supervisor HS	101 57 02 00 402101 567 0000	100%	31,826	11,905
181	2600	Campus Supervisor HS	101 57 02 00 402101 567 0000	100%	32,930	4,917
181	2600	Campus Supervisor, Middle Schl	101 57 02 00 402101 568 0000	100%	28,513	4,257
181	2600	Campus Supervisor, Middle Schl	101 57 02 00 402101 569 0000	100%	31,826	4,751
181	2600	Campus Supervisor HS	101 57 02 00 402101 569 0000	100%	35,139	12,400
181	2600	Salary Supplement	101 57 02 00 402101 569 0000	0%	738	111
181	2600	Campus Supervisor, Middle Schl	101 57 02 00 402101 570 0000	100%	32,930	4,917
181	2600	Campus Supervisor, Middle Schl	101 57 02 00 402101 570 0000	100%	35,139	12,400
181	2600	Salary Supplement	101 57 02 00 402101 570 0000	0%	738	111
181	2600	Campus Supervisor, Middle Schl	101 57 02 00 402101 573 0000	100%	28,513	11,411
181	2600	Campus Supervisor, Middle Schl	101 57 02 00 402101 573 0000	100%	31,826	11,905
181	2600	Campus Supervisor HS	101 57 02 00 402101 574 0000	100%	30,722	11,741
181	2600	Campus Supervisor HS	101 57 02 00 402101 574 0000	100%	35,139	12,400
181	2600	Campus Supervisor HS	101 57 02 00 402101 574 0000	100%	35,139	12,400
181	2600	Salary Supplement	101 57 02 00 402101 574 0000	0%	738	111
181	2600	Campus Supervisor HS	101 57 02 00 402101 576 0000	100%	34,593	5,165
181	2600	Campus Supervisor HS	101 57 02 00 402101 576 0000	100%	31,826	11,905
181	2600	Campus Supervisor HS	101 57 02 00 402101 576 0000	100%	34,034	12,235

Budget Request Summary - FY 2013-2014

CAMPUS SECURITY
PROJECT 402101 LOC all
School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					7,014,089	1,872,163
181	2600	Campus Supervisor HS	101 57 02 00 402101 578 0000	100%	30,170	4,505
181	2600	Campus Supervisor HS	101 57 02 00 402101 578 0000	100%	30,170	11,659
181	2600	Campus Supervisor HS	101 57 02 00 402101 578 0000	100%	35,139	12,400
181	2600	Campus Supervisor, Middle Schl	101 57 02 00 402101 579 0000	100%	30,170	11,659
181	2600	Campus Supervisor, Middle Schl	101 57 02 00 402101 579 0000	100%	35,139	12,400
181	2600	Campus Supervisor HS	101 57 02 00 402101 580 0000	100%	34,034	12,235
181	2600	Campus Supervisor HS	101 57 02 00 402101 580 0000	100%	35,139	12,400
181	2600	Salary Supplement	101 57 02 00 402101 580 0000	0%	345	51
181	2600	Salary Supplement	101 57 02 00 402101 580 0000	0%	497	74
181	2600	Campus Supervisor HS	101 57 02 00 402101 581 0000	100%	35,139	12,400
181	2600	Campus Supervisor HS	101 57 02 00 402101 581 0000	100%	35,139	5,246
181	2600	Salary Supplement	101 57 02 00 402101 581 0000	0%	738	111
181	2600	Campus Supervisor, Middle Schl	101 57 02 00 402101 582 0000	100%	30,722	4,587
181	2600	Campus Supervisor, Middle Schl	101 57 02 00 402101 582 0000	100%	31,826	4,751
181	2600	Campus Supervisor, Middle Schl	101 57 02 00 402101 584 0000	100%	30,722	4,587
181	2600	Campus Supervisor HS	101 57 02 00 402101 584 0000	100%	34,034	12,235
181	2600	Campus Supervisor HS	101 57 02 00 402101 585 0000	100%	34,034	5,081
181	2600	Campus Supervisor HS 12 month	101 57 02 00 402101 585 0000	100%	45,260	13,911
181	2600	Campus Supervisor HS	101 57 02 00 402101 585 0000	100%	35,139	12,400
181	2600	Salary Supplement	101 57 02 00 402101 585 0000	0%	591	89
181	2600	Campus Supervisor, MS 12 month	101 57 02 00 402101 592 0000	100%	45,260	6,757
181	2600	Salary Supplement	101 57 02 00 402101 592 0000	0%	331	46
181	2600	Campus Supervisor HS	101 57 02 00 402101 593 0000	100%	30,170	11,659
181	2600	Campus Supervisor HS	101 57 02 00 402101 593 0000	100%	35,139	12,400
181	2600	Salary Supplement	101 57 02 00 402101 593 0000	0%	738	111
181	2600	Campus Supervisor HS	101 57 02 00 402101 595 0000	100%	30,170	11,659
181	2600	Campus Supervisor HS	101 57 02 00 402101 595 0000	100%	32,930	4,917
181	2600	Campus Supervisor HS	101 57 02 00 402101 595 0000	100%	35,139	12,400
181	2600	Campus Supervisor HS	101 57 02 00 402101 621 0000	100%	26,305	3,927
181	2600	Campus Supervisor HS	101 57 02 00 402101 621 0000	100%	35,139	12,400
181	2600	Campus Supervisor HS	101 57 02 00 402101 621 0000	100%	35,139	12,400
181	2600	Salary Supplement	101 57 02 00 402101 623 0000	0%	738	111
181	2600	Campus Supervisor HS	101 57 02 00 402101 624 0000	100%	27,409	11,246
181	2600	Campus Supervisor HS	101 57 02 00 402101 716 0000	100%	35,139	12,400
181	2600	Director, Public Safety	101 57 02 00 402101 751 0000	100%	98,972	14,777
181	2600	Campus Supervisor Central	101 57 02 00 402101 751 0000	100%	24,648	10,834
181	2600	Campus Supervisor Central	101 57 02 00 402101 751 0000	100%	24,648	10,834
181	2600	Campus Supervisor Central	101 57 02 00 402101 751 0000	100%	24,648	3,680
181	2600	Campus Supervisor Central	101 57 02 00 402101 751 0000	100%	26,305	5,242
181	2600	Campus Supervisor Central	101 57 02 00 402101 751 0000	100%	26,857	12,507
181	2600	Campus Supervisor Central	101 57 02 00 402101 751 0000	100%	26,857	4,010
181	2600	Campus Supervisor Central	101 57 02 00 402101 751 0000	100%	36,726	5,483
181	2600	Campus Supervisor Central	101 57 02 00 402101 751 0000	100%	41,704	6,226
181	2600	Security, Rapid Response	101 57 02 00 402101 751 0000	100%	40,313	13,172
181	2600	Detective, Public Safety	101 57 02 00 402101 751 0000	100%	52,558	7,847
181	2600	Detective, Public Safety	101 57 02 00 402101 751 0000	100%	54,854	15,344
181	2600	Campus Supervisor Central	101 57 02 00 402101 762 0000	100%	45,260	13,911

Budget Request Summary - FY 2013-2014

CAMPUS SECURITY

PROJECT 402101 LOC all

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					7,014,089	1,872,163
181	2600	Salary Supplement	101 57 02 00 402101 762 0000	0%	538	80
181	2600	Campus Supervisor Fernbank	101 57 02 81 402101 660 0000	100%	45,260	13,911
181	2600	Campus Supervisor Fernbank	101 57 02 81 402101 660 0000	100%	45,260	13,911
181	2600	Officer, School Resource SE	101 57 02 89 402101 024 0000	100%	51,027	14,772
181	2600	Officer, School Resource SE	101 57 02 89 402101 024 0000	100%	52,558	15,001
181	2600	Officer, School Resource (HS)	101 57 02 89 402101 501 0000	100%	52,558	15,001
181	2600	Officer, School Resource (HS)	101 57 02 89 402101 503 0000	100%	54,089	15,229
181	2600	Officer, School Resource MS	101 57 02 89 402101 518 0000	100%	52,558	15,001
181	2600	Officer, School Resource (HS)	101 57 02 89 402101 519 0000	100%	49,497	14,544
181	2600	Officer, School Resource MS	101 57 02 89 402101 521 0000	100%	54,854	15,344
181	2600	Officer, School Resource (HS)	101 57 02 89 402101 522 0000	100%	51,027	14,772
181	2600	Officer, School Resource MS	101 57 02 89 402101 523 0000	100%	49,497	7,390
181	2600	Officer, School Resource MS	101 57 02 89 402101 524 0000	100%	54,854	14,740
181	2600	Officer, School Resource (HS)	101 57 02 89 402101 525 0000	100%	54,089	8,075
181	2600	Officer, School Resource MS	101 57 02 89 402101 526 0000	100%	52,558	15,001
181	2600	Officer, School Resource (HS)	101 57 02 89 402101 527 0000	100%	52,558	7,847
181	2600	Officer, School Resource (HS)	101 57 02 89 402101 529 0000	100%	54,089	8,075
181	2600	Officer, School Resource (HS)	101 57 02 89 402101 533 0000	100%	54,089	15,229
181	2600	Officer, School Resource (HS)	101 57 02 89 402101 535 0000	100%	52,558	7,847
181	2600	Officer, School Resource MS	101 57 02 89 402101 544 0000	100%	52,558	15,001
181	2600	Officer, School Resource (HS)	101 57 02 89 402101 546 0000	100%	52,558	15,001
181	2600	Officer, School Resource (HS)	101 57 02 89 402101 549 0000	100%	54,089	15,229
181	2600	Officer, School Resource (HS)	101 57 02 89 402101 558 0000	100%	52,558	7,847
181	2600	Officer, School Resource (HS)	101 57 02 89 402101 564 0000	100%	52,558	15,001
181	2600	Officer, School Resource MS	101 57 02 89 402101 565 0000	100%	54,854	8,190
181	2600	Officer, School Resource (HS)	101 57 02 89 402101 567 0000	100%	45,670	13,972
181	2600	Officer, School Resource MS	101 57 02 89 402101 568 0000	100%	54,854	8,190
181	2600	Officer, School Resource MS	101 57 02 89 402101 570 0000	100%	52,558	15,001
181	2600	Officer, School Resource MS	101 57 02 89 402101 573 0000	100%	54,854	15,344
181	2600	Officer, School Resource (HS)	101 57 02 89 402101 574 0000	100%	52,558	7,847
181	2600	Officer, School Resource (HS)	101 57 02 89 402101 576 0000	100%	47,966	14,315
181	2600	Officer, School Resource (HS)	101 57 02 89 402101 576 0000	100%	49,497	7,390
181	2600	Officer, School Resource (HS)	101 57 02 89 402101 578 0000	100%	54,854	15,344
181	2600	Officer, School Resource MS	101 57 02 89 402101 579 0000	100%	51,027	14,772
181	2600	Officer, School Resource (HS)	101 57 02 89 402101 580 0000	100%	52,558	7,847
181	2600	Officer, School Resource MS	101 57 02 89 402101 581 0000	100%	45,670	6,818
181	2600	Officer, School Resource MS	101 57 02 89 402101 582 0000	100%	52,558	7,847
181	2600	Officer, School Resource MS	101 57 02 89 402101 584 0000	100%	49,497	7,390
181	2600	Officer, School Resource (HS)	101 57 02 89 402101 585 0000	100%	54,089	15,229
181	2600	Campus Supervisor, Middle Schl	101 57 02 89 402101 592 0000	100%	34,034	12,235
181	2600	Officer, School Resource MS	101 57 02 89 402101 592 0000	100%	54,854	8,190
181	2600	Officer, School Resource (HS)	101 57 02 89 402101 593 0000	100%	54,089	8,075
181	2600	Officer, School Resource (HS)	101 57 02 89 402101 621 0000	100%	46,435	6,933
181	2600	Resource Officer	101 57 02 89 402101 751 0000	100%	51,027	14,772
181	2600	Detective	101 57 02 89 402101 751 0000	100%	54,854	15,344
181	2600	Resource Officer	101 57 02 89 402101 751 0000	100%	54,854	8,190
181	2600	Resource Officer	101 57 02 89 402101 751 0000	100%	54,854	15,344

Budget Request Summary - FY 2013-2014

CAMPUS SECURITY
PROJECT 402101 LOC all
School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					7,014,089	1,872,163
199	2900	School Crossing Guard	101 65 03 00 402101 751 0000	0%	0	0
199	2900	School Crossing Guard	101 65 03 00 402101 751 0000	0%	0	0
199	2900	School Crossing Guard	101 65 03 00 402101 751 0000	0%	0	0
199	2900	School Crossing Guard	101 65 03 00 402101 751 0000	0%	0	0
199	2900	School Crossing Guard	101 65 03 00 402101 751 0000	0%	0	0
199	2900	School Crossing Guard	101 65 03 00 402101 751 0000	0%	0	0
199	2900	School Crossing Guard	101 65 03 00 402101 751 0000	0%	0	0
199	2900	Xtra Acti, Pub Safety Proj 402	101 65 03 00 402101 751 0000	0%	0	0
199	2900	Xtra Acti, Pub Safety Proj 402	101 65 03 00 402101 751 0000	0%	0	0
199	2900	Xtra Acti, Pub Safety Proj 402	101 65 03 00 402101 751 0000	0%	0	0

Budget Request Summary - FY 2013-2014

MAGNET-ELEMENTARY-PERFORMING ARTS

PROJECT 435101 LOC all

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	0	0	1,400	1,400
X	210	STATE HEALTH INSURANCE	14,934	16,309	0	0
X	290	OTHER EMPLOYEE BENEFITS	5,945	5,653	0	37
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	2,700	2,700
X	530	COMMUNICATION	0	0	0	0
X	610	SUPPLIES	3,595	4,240	1,500	1,500
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	5,400	5,400
TOTAL EXPENSE			24,474	26,202	11,000	11,037

Budget Request Summary - FY 2013-2014

MAGNET-ELEMENTARY-PERFORMING ARTS
PROJECT 435101 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											3,595	4,240	11,000	0	11,037

TEACHERS (110)

1000 110 X 101 38 17 00 435101 102 1031 OTHER PAY-EXTRA ACTIVITY 0 0 1,400 0 1,400

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000 300 X 101 38 95 00 435101 102 1031 OTHER COST-PROFESSIONAL/TECHNI 0 0 2,700 0 2,700

1000 300 X 101 38 98 00 435101 102 1031 OTHER COST-PRINTING/BINDING 0 0 0 0 0

COMMUNICATION (530)

1000 530 X 101 38 97 00 435101 102 1031 OTHER COST-POSTAGE 0 0 0 0 0

SUPPLIES (610)

1000 610 X 101 38 53 00 435101 102 1031 SUPPLIES 3,595 4,240 1,500 0 1,500

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000 730 X 101 61 92 00 435101 102 1031 EQUIPMENT 0 0 5,400 0 5,400

Budget Request Summary - FY 2013-2014

MAGNET-ELEMENTARY-PERFORMING ARTS

PROJECT 435101 LOC all

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

MAGNET-WADSWORTH-HIGH ACHIEVERS

PROJECT 437101 LOC all

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	210	STATE HEALTH INSURANCE	747	481	0	0
X	290	OTHER EMPLOYEE BENEFITS	244	213	0	0
X	610	SUPPLIES	991	1,056	0	0
TOTAL EXPENSE			1,983	1,750	0	0

Budget Request Summary - FY 2013-2014

MAGNET-WADSWORTH-HIGH ACHIEVERS

PROJECT 437101 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											<i>TOTAL REVENUE</i>	0	0	0	0	0
											<i>TOTAL EXPENSE</i>	991	1,056	0	0	0

SUPPLIES (610)

1000 610 X 101 38 53 00 437101 139 1031 SUPPLIES 991 1,056 0 0

Budget Request Summary - FY 2013-2014

MAGNET-WADSWORTH-HIGH ACHIEVERS

PROJECT 437101 LOC all

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

MAGNET-COLUMBIA-HIGH ACHIEVERS

PROJECT 441101 LOC all

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	6,336	6,336	6,336	6,336
X	210	STATE HEALTH INSURANCE	5,158	3,948	1,056	0
X	230	TEACHERS RETIREMENT SYSTEM	652	652	723	777
X	290	OTHER EMPLOYEE BENEFITS	2,340	1,656	168	168
X	610	SUPPLIES	0	0	0	0
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	0	0
TOTAL EXPENSE			14,486	12,592	8,283	7,281

Budget Request Summary - FY 2013-2014

MAGNET-COLUMBIA-HIGH ACHIEVERS

PROJECT 441101 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
<i>TOTAL REVENUE</i>											0	0	0	0	0
<i>TOTAL EXPENSE</i>											0	0	0	0	0

SUPPLIES (610)

1000 610 X 101 38 53 00 441101 527 1041 SUPPLIES 0 0 0 0

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000 730 X 101 61 92 00 441101 527 1041 EQUIPMENT 0 0 0 0

Budget Request Summary - FY 2013-2014

MAGNET-COLUMBIA-HIGH ACHIEVERS

PROJECT 441101 LOC all

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					6,336	945

TEACHERS (110)

110	2210	Math/Science Dept Chairperson	101 38 11 00 441101 757 0000	0%	2,112	315
110	2210	Chairperson, Math/Science W/9	101 38 11 00 441101 757 0000	0%	2,112	315
110	2210	Chairperson, Math/Science W/9	101 38 11 00 441101 757 0000	0%	2,112	315

Budget Request Summary - FY 2013-2014

MAGNET-CHAMBLEE-HIGH ACHIEVERS

PROJECT 442101 LOC all

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	210	STATE HEALTH INSURANCE	8,480	7,880	0	0
X	290	OTHER EMPLOYEE BENEFITS	3,646	3,249	0	0
X	610	SUPPLIES	0	0	0	0
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	0	0
TOTAL EXPENSE			12,126	11,128	0	0

Budget Request Summary - FY 2013-2014

MAGNET-CHAMBLEE-HIGH ACHIEVERS

PROJECT 442101 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
<i>TOTAL REVENUE</i>											0	0	0	0	0
<i>TOTAL EXPENSE</i>											0	0	0	0	0

SUPPLIES (610)

1000 610 X 101 38 53 00 442101 522 1041 SUPPLIES 0 0 0 0

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000 730 X 101 61 92 00 442101 522 1041 EQUIPMENT 0 0 0 0

Budget Request Summary - FY 2013-2014

MAGNET-CHAMBLEE-HIGH ACHIEVERS

PROJECT 442101 LOC all

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

MAGNET-EVANSDALE ELEMENTARY

PROJECT 443101 LOC all

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	210	STATE HEALTH INSURANCE	854	854	0	0
X	290	OTHER EMPLOYEE BENEFITS	387	370	0	0
X	610	SUPPLIES	0	300	0	0
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	252	0	0
TOTAL EXPENSE			1,241	1,776	0	0

Budget Request Summary - FY 2013-2014

MAGNET-EVANSDALE ELEMENTARY
PROJECT 443101 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
<i>TOTAL REVENUE</i>											0	0	0	0	0
<i>TOTAL EXPENSE</i>											0	552	0	0	0

SUPPLIES (610)

1000	610	X	101	38	53	00	443101	185	1021	SUPPLIES	0	300	0	0	
1000	610	X	101	38	53	00	443101	549	1031	SUPPLIES	0	0	0	0	

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	443101	185	1021	EQUIPMENT	0	252	0	0	
1000	730	X	101	61	92	00	443101	549	1031	EQUIPMENT	0	0	0	0	

Budget Request Summary - FY 2013-2014

MAGNET-EVANSDALE ELEMENTARY

PROJECT 443101 LOC all

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

MAGNET-CHAPEL HILL-HIGH ACHIEVERS

PROJECT 446101 LOC all

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	2,136	2,136	2,136	2,136
X	210	STATE HEALTH INSURANCE	3,913	3,095	356	0
X	230	TEACHERS RETIREMENT SYSTEM	219	220	244	262
X	290	OTHER EMPLOYEE BENEFITS	1,042	725	57	57
X	610	SUPPLIES	0	548	0	0
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	337	0	0
TOTAL EXPENSE			7,310	7,060	2,793	2,455

Budget Request Summary - FY 2013-2014

MAGNET-CHAPEL HILL-HIGH ACHIEVERS
PROJECT 446101 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
<i>TOTAL REVENUE</i>											0	0	0	0	0
<i>TOTAL EXPENSE</i>											0	885	0	0	0

SUPPLIES (610)

1000 610 X 101 38 53 00 446101 523 1031 SUPPLIES 0 548 0 0

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000 730 X 101 61 92 00 446101 523 1031 EQUIPMENT 0 337 0 0

Budget Request Summary - FY 2013-2014

MAGNET-CHAPEL HILL-HIGH ACHIEVERS

PROJECT 446101 LOC all

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,136	319

TEACHERS (110)

110	2210	Chairperson, Project 446	101 38 11 00 446101 757 0000	0%	2,136	319
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Budget Request Summary - FY 2013-2014

MAGNET-SWD HIGH SCHOOL-HIGH ACHIEVERS

PROJECT 447101 LOC all

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	210	STATE HEALTH INSURANCE	3,646	2,899	0	0
X	290	OTHER EMPLOYEE BENEFITS	968	790	0	0
X	610	SUPPLIES	0	0	0	0
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	0	0
TOTAL EXPENSE			4,614	3,689	0	0

Budget Request Summary - FY 2013-2014

MAGNET-SWD HIGH SCHOOL-HIGH ACHIEVERS

PROJECT 447101 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
<i>TOTAL REVENUE</i>											0	0	0	0	0
<i>TOTAL EXPENSE</i>											0	0	0	0	0

SUPPLIES (610)

1000 610 X 101 38 53 00 447101 576 1041 SUPPLIES 0 0 0 0

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000 730 X 101 61 92 00 447101 576 1041 EQUIPMENT 0 0 0 0

Budget Request Summary - FY 2013-2014

MAGNET-SWD HIGH SCHOOL-HIGH ACHIEVERS

PROJECT 447101 LOC all

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

NURSES

PROJECT 456101 LOC all

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	163	SCHOOL NURSE/SPECIAL EDUCATION NURSE LPN	2,515,663	2,390,329	2,409,234	2,244,255
X	210	STATE HEALTH INSURANCE	200,500	255,912	439,028	443,548
X	230	TEACHERS RETIREMENT SYSTEM	255,969	242,352	269,243	276,025
X	290	OTHER EMPLOYEE BENEFITS	59,553	61,067	63,836	59,160
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	1,207	(564)	2,598	1,800
X	442	RENTAL OF EQUIPMENT AND VEHICLES	0	511	1,860	1,500
X	580	TRAVEL - EMPLOYEES	2,424	3,011	0	2,000
X	610	SUPPLIES	1,178	4,227	3,600	1,500
X	810	DUES AND FEES	110	300	0	0
TOTAL EXPENSE			3,036,604	2,957,145	3,189,399	3,029,788

Budget Request Summary - FY 2013-2014

NURSES
PROJECT 456101 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											TOTAL REVENUE	0	0	0	0	0
											TOTAL EXPENSE	4,919	7,485	10,759	2,151	9,573

SCHOOL NURSE/SPECIAL EDUCATION NURSE LPN (163)

2100 163 X 101 42 17 00 456101 737 1500 OTHER PAY-EXTRA ACTIVITY 0 0 2,701 0 2,701

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2100 300 X 101 42 95 00 456101 737 1500 OTHER COST-PROFESSIONAL/TECHNI 0 0 2,598 0 1,800

2100 300 X 101 42 95 03 456101 SYS 1500 PURCHASED SERVICES-CONSULTANT 0 376 0 0

2100 300 X 101 42 95 10 456101 SYS 1500 PURCHASED SERVICES-OTHER FEES 1,207 (940) 0 0

RENTAL OF EQUIPMENT AND VEHICLES (442)

2100 442 X 101 42 96 00 456101 737 1500 OTHER COST-PROPERTY 0 511 1,860 0 1,500

TRAVEL - EMPLOYEES (580)

2100 580 X 101 42 32 00 456101 737 1500 TRAVEL-REGULAR 2,424 2,222 0 0 2,000

2100 580 X 101 42 33 00 456101 737 1500 TRAVEL-PROFESSIONAL 0 789 0 0

SUPPLIES (610)

2100 610 X 101 42 60 00 456101 737 1500 SUPPLIES 1,178 4,227 3,600 2,151 1,500

DUES AND FEES (810)

2100 810 X 101 42 36 00 456101 737 1500 DUES AND FEES 110 300 0 0

Budget Request Summary - FY 2013-2014

NURSES

PROJECT 456101 LOC all

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,241,554	778,661

SCHOOL NURSE/SPECIAL EDUCATION NURSE LPN (163)

163	2100	School Healthcare Worker	101 42 18 88 456101 102 1500 100%	26,696	3,985
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 108 1500 100%	23,535	10,668
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 113 1500 100%	32,025	4,782
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 118 1500 100%	28,003	11,335
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 120 1500 100%	23,535	10,668
163	2100	School Healthcare Worker	101 42 18 88 456101 132 1500 100%	25,259	10,925
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 133 1500 100%	26,216	3,914
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 136 1500 100%	32,025	11,936
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 138 1500 100%	32,025	11,936
163	2100	School Healthcare Worker	101 42 18 88 456101 139 1500 100%	28,611	11,110
163	2100	School Healthcare Worker	101 42 18 88 456101 145 1500 100%	28,611	11,425
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 147 1500 100%	23,535	10,668
163	2100	School Healthcare Worker	101 42 18 88 456101 148 1500 100%	28,132	4,200
163	2100	School Healthcare Worker	101 42 18 88 456101 152 1500 100%	25,259	10,925
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 154 1500 100%	23,535	10,668
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 156 1500 100%	32,025	11,936
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 176 1500 100%	28,003	11,335
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 178 1500 100%	23,527	10,666
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 180 1500 100%	23,982	3,581
163	2100	School Healthcare Worker	101 42 18 88 456101 185 1500 100%	28,132	11,354
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 186 1500 100%	23,535	10,668
163	2100	School Healthcare Worker	101 42 18 88 456101 186 1500 100%	28,611	11,425
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 187 1500 100%	32,025	11,936
163	2100	School Healthcare Worker	101 42 18 88 456101 190 1500 100%	25,259	10,925
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 194 1500 100%	23,535	10,668
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 195 1500 100%	23,535	10,668
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 213 1500 100%	31,578	11,869
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 215 1500 100%	23,535	10,668
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 218 1500 100%	28,450	11,402
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 220 1500 100%	23,982	10,735
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 225 1500 100%	23,535	10,668
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 230 1500 100%	23,982	10,735
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 232 1500 100%	25,769	11,001
163	2100	School Healthcare Worker	101 42 18 88 456101 235 1500 100%	25,738	10,997
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 236 1500 100%	28,897	4,315
163	2100	School Healthcare Worker	101 42 18 88 456101 237 1500 100%	26,696	3,985
163	2100	School Healthcare Worker	101 42 18 88 456101 240 1500 100%	25,738	10,997
163	2100	School Healthcare Worker	101 42 18 88 456101 250 1500 100%	22,866	10,568
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 256 1500 100%	28,003	11,335
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 257 1500 100%	23,535	3,514
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 259 1500 100%	23,535	3,514
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 260 1500 100%	32,025	11,936
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 261 1500 100%	30,685	11,735
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 262 1500 100%	28,897	11,469
163	2100	School Healthcare Worker	101 42 18 88 456101 266 1500 100%	25,259	10,925
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 270 1500 100%	29,791	11,601

Budget Request Summary - FY 2013-2014

NURSES

PROJECT 456101 LOC all

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,241,554	778,661
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 275 1500	100%	24,428	3,647
163	2100	School Healthcare Worker	101 42 18 88 456101 278 1500	100%	24,302	10,782
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 284 1500	100%	27,110	11,201
163	2100	School Healthcare Worker	101 42 18 88 456101 300 1500	100%	27,653	11,283
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 305 1500	100%	23,535	10,668
163	2100	School Healthcare Worker	101 42 18 88 456101 306 1500	100%	25,738	10,997
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 309 1500	100%	28,897	12,226
163	2100	School Healthcare Worker	101 42 18 88 456101 312 1500	100%	23,823	10,710
163	2100	School Healthcare Worker	101 42 18 88 456101 315 1500	100%	28,132	11,354
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 320 1500	100%	28,003	11,335
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 325 1500	100%	24,875	10,868
163	2100	School Healthcare Worker	101 42 18 88 456101 332 1500	100%	28,132	11,354
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 340 1500	100%	25,769	3,847
163	2100	School Healthcare Worker	101 42 18 88 456101 342 1500	100%	25,259	10,925
163	2100	School Healthcare Worker	101 42 18 88 456101 344 1500	100%	25,259	10,925
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 345 1500	100%	28,450	11,402
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 348 1500	100%	23,535	3,514
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 350 1500	100%	32,025	11,936
163	2100	School Healthcare Worker	101 42 18 88 456101 362 1500	100%	25,738	3,843
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 370 1500	100%	23,982	10,735
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 398 1500	100%	28,897	11,469
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 400 1500	100%	32,025	11,936
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 420 1500	100%	28,897	11,469
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 425 1500	100%	25,322	3,781
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 465 1500	100%	23,535	3,514
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 484 1500	100%	29,791	11,601
163	2100	School Healthcare Worker	101 42 18 88 456101 492 1500	100%	26,696	11,139
163	2100	School Healthcare Worker	101 42 18 88 456101 496 1500	100%	28,611	11,425
163	2100	School Healthcare Worker	101 42 18 88 456101 498 1500	100%	25,259	10,925
163	2100	Nurse, School Coordinating	101 42 18 88 456101 737 1500	100%	51,378	7,671
163	2100	Nurse, School Coordinating	101 42 18 88 456101 737 1500	100%	54,538	15,296
163	2100	Nurse, School Coordinating	101 42 18 88 456101 737 1500	100%	56,699	8,466
163	2100	Lead Nurse	101 42 18 88 456101 737 1500	100%	73,594	18,141

Budget Request Summary - FY 2013-2014

INTERNATIONAL BACCALAUREATE

PROJECT 533101 LOC all

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	113	SUBSTITUTES	240	0	0	0
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	1,400	0	5,500	5,500
X	290	OTHER EMPLOYEE BENEFITS	49	0	146	146
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	189	0	11,242	11,242
X	530	COMMUNICATION	26	0	9,000	9,000
X	580	TRAVEL - EMPLOYEES	288	0	0	0
X	610	SUPPLIES	945	587	3,297	3,297
X	810	DUES AND FEES	177,673	124,839	60,000	60,000
TOTAL EXPENSE			180,810	125,426	89,185	89,185

Budget Request Summary - FY 2013-2014

INTERNATIONAL BACCALAUREATE
PROJECT 533101 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											180,761	125,426	89,039	96	89,185

SUBSTITUTES (113)

1000 113 X 101 38 16 00 533101 799 0000 SALARY-SUBSTITUTE INSTRUCTIONA 240 0 0 0

PROFESSIONAL DEVELOPMENT STIPENDS (116)

2210 116 X 101 38 12 00 533101 799 0000 STIPENDS 1,400 0 5,500 0 5,500

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000 300 X 101 38 95 10 533101 SYS 0000 PURCHASED SERVICES-OTHER FEES 189 0 0 0
 2210 300 X 101 38 95 00 533101 799 0000 OTHER COST-PROFESSIONAL/TECHNI 0 0 0 0
 2210 300 X 101 38 98 00 533101 799 0000 OTHER COST-PRINTING/BINDING 0 0 11,242 0 11,242

COMMUNICATION (530)

1000 530 X 101 38 97 00 533101 799 0000 OTHER COST-POSTAGE 26 0 9,000 0 9,000

TRAVEL - EMPLOYEES (580)

2210 580 X 101 38 33 00 533101 799 0000 TRAVEL-PROFESSIONAL 288 0 0 0

SUPPLIES (610)

2210 610 X 101 38 53 00 533101 799 0000 SUPPLIES-TEACHING 945 587 3,297 96 3,297

DUES AND FEES (810)

1000 810 X 101 38 36 00 533101 799 0000 DUES AND FEES 177,673 124,839 60,000 0 60,000

Budget Request Summary - FY 2013-2014

INTERNATIONAL BACCALAUREATE

PROJECT 533101 LOC all

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

COUNSELING
PROJECT 637101 LOC all

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	21,275	18,292	15,992	0
X	580	TRAVEL - EMPLOYEES	0	0	0	0
X	610	SUPPLIES	0	(289)	504	0
X	612	COMPUTER SOFTWARE	4,050	4,550	7,000	0
TOTAL EXPENSE			25,325	22,553	23,496	0

Budget Request Summary - FY 2013-2014

COUNSELING
PROJECT 637101 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											TOTAL REVENUE	0	0	0	0	0
											TOTAL EXPENSE	25,325	22,553	23,496	5,372	0

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101	38	95	00	637101	737	1041	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
1000	300	X	101	38	98	00	637101	737	1041	OTHER COST-PRINTING/BINDING	21,275	0	15,992	1,322	
1000	300	X	101	38	98	10	637101	SYS	1041	PURCHASED SERVICES-OTHER FEES	0	18,292	0	0	

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	33	00	637101	737	1041	TRAVEL-PROFESSIONAL	0	0	0	0	
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SUPPLIES (610)

1000	610	X	101	38	53	00	637101	737	1041	SUPPLIES	0	(289)	504	0	
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COMPUTER SOFTWARE (612)

1000	612	X	101	38	53	05	637101	737	1041	COMPUTER SOFTWARE	4,050	4,550	7,000	4,050	
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Budget Request Summary - FY 2013-2014

COUNSELING

PROJECT 637101 LOC all

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

DEPARTMENT OF ATHLETICS

PROJECT 000101 LOC 709

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	142	CLERICAL PERSONNEL	79,661	80,191	41,534	80,258
X	146	ATHLETICS PERSONNEL	50,014	169,685	407,469	335,608
X	148	ACCOUNTANT	41,922	47,194	0	0
X	190	OTHER MANAGEMENT PERSONNEL	11,581	0	0	0
X	191	OTHER ADMINISTRATIVE PERSONNEL	340,844	204,721	40,000	40,000
X	210	STATE HEALTH INSURANCE	43,926	42,738	73,751	36,988
X	230	TEACHERS RETIREMENT SYSTEM	48,653	45,815	51,232	51,068
X	290	OTHER EMPLOYEE BENEFITS	12,266	11,330	12,958	12,081
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	213,000	213,000
X	530	COMMUNICATION	4,033	3,446	2,500	2,500
X	580	TRAVEL - EMPLOYEES	4,998	2,935	0	0
X	610	SUPPLIES	2,166	1,964	4,400	4,400
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	606	537	2,000	2,000
TOTAL EXPENSE			640,671	610,557	848,844	777,903

Budget Request Summary - FY 2013-2014

DEPARTMENT OF ATHLETICS
PROJECT 000101 LOC 709

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											50,619	42,880	261,900	209,208	262,960

OTHER ADMINISTRATIVE PERSONNEL (191)

2600 191 X 101 57 17 00 000101 709 0000 OTHER PAY-EXTRA ACTIVITY 38,816 33,997 40,000 20,142 40,000

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2600 300 X 101 57 95 00 000101 709 0000 OTHER COST-PROFESSIONAL/TECHNI 0 0 50,000 110,728 106,500

2600 300 X 101 57 95 10 000101 709 0000 OTHER COST-PROFESSIONAL/TECHNI 0 0 163,000 77,167 106,500

COMMUNICATION (530)

2210 530 X 101 38 97 00 000101 709 0000 OTHER COST-POSTAGE 4,033 3,446 2,500 1,172 2,500

TRAVEL - EMPLOYEES (580)

2210 580 X 101 38 32 00 000101 709 0000 TRAVEL-REGULAR 4,998 2,935 0 0 0

SUPPLIES (610)

2210 610 X 101 38 53 00 000101 709 0000 SUPPLIES-TEACHING 2,166 1,964 4,400 0 4,400

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000 730 X 101 61 92 00 000101 709 0000 EQUIPMENT 606 537 2,000 0 2,000

Budget Request Summary - FY 2013-2014

DEPARTMENT OF ATHLETICS

PROJECT 000101 LOC 709

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					415,866	99,077

CLERICAL PERSONNEL (142)

142	2300	Executive Assistant	101 48 18 20 000101 709 0000	100%	41,838	6,247
142	2300	Secretary II 12-Month	101 48 18 20 000101 709 0000	100%	38,420	12,890

ATHLETICS PERSONNEL (146)

146	2100	Executive Director, Athletics	101 42 03 00 000101 709 0000	100%	116,015	28,661
146	2100	Coordinator III, Athletics	101 42 03 81 000101 709 0000	100%	104,359	26,921
146	2100	Specialist II, Athletics	101 42 04 00 000101 709 0000	100%	57,617	15,756
146	2100	Specialist II, Athletics	101 42 04 00 000101 709 0000	100%	57,617	8,602

Budget Request Summary - FY 2013-2014

BUSINESS OPERATIONS
PROJECT 000101 LOC 766

Strategic Management & Accountability

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	121	DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT	0	186,379	340,243	160,647
X	142	CLERICAL PERSONNEL	0	0	59,743	68,958
X	190	OTHER MANAGEMENT PERSONNEL	0	0	10,000	2,000
X	191	OTHER ADMINISTRATIVE PERSONNEL	144,882	157,772	0	87,801
X	210	STATE HEALTH INSURANCE	10,999	14,738	62,465	18,494
X	230	TEACHERS RETIREMENT SYSTEM	14,894	33,635	45,638	30,510
X	290	OTHER EMPLOYEE BENEFITS	3,162	8,657	10,865	11,913
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	20,000	174,000
X	580	TRAVEL - EMPLOYEES	660	0	0	10,000
X	610	SUPPLIES	3,260	4,405	50,000	5,000
X	612	COMPUTER SOFTWARE	0	0	50,000	2,000
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	75,000	10,000
X	810	DUES AND FEES	0	1,549	0	2,000
TOTAL EXPENSE			177,857	407,135	723,954	583,323

Budget Request Summary - FY 2013-2014

BUSINESS OPERATIONS
PROJECT 000101 LOC 766

Strategic Management & Accountability

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
<i>TOTAL REVENUE</i>											0	0	0	0	0
<i>TOTAL EXPENSE</i>											3,920	5,954	205,000	7,558	205,053

OTHER MANAGEMENT PERSONNEL (190)

2300 190 X 101 48 17 00 000101 766 0000 OTHER PAY-EXTRA ACTIVITY 0 0 10,000 0 2,000

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2300 300 X 101 48 95 00 000101 766 0000 OTHER COST-PROFESSIONAL/TECHNI 0 0 0 0 164,000

2300 300 X 101 48 98 00 000101 766 0000 OTHER COST-PRINTING/BINDING 0 0 20,000 6,336 10,000

TRAVEL - EMPLOYEES (580)

2300 580 X 101 48 33 00 000101 766 0000 TRAVEL-PROFESSIONAL 660 0 0 0 10,000

SUPPLIES (610)

2300 610 X 101 48 60 00 000101 766 0000 SUPPLIES 3,260 4,405 50,000 1,221 5,000

COMPUTER SOFTWARE (612)

2300 612 X 101 48 60 05 000101 766 0000 COMPUTER SOFTWARE 0 0 50,000 0 2,000

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

2300 730 X 101 61 92 00 000101 766 0000 EQUIPMENT 0 0 75,000 0 10,000

DUES AND FEES (810)

2300 810 X 101 48 36 00 000101 766 0000 DUES AND FEES 0 1,549 0 0 2,000

Budget Request Summary - FY 2013-2014

BUSINESS OPERATIONS

PROJECT 000101 LOC 766

Strategic Management & Accountability

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					317,406	60,864

DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT (121)

121	2300	Chief Strategy Officer	101 48 02 00 000101 766 0000	100%	158,547	35,011
121	2300	Deputy/Chief Expense Allowance	101 48 11 00 000101 766 0000	0%	2,100	314

CLERICAL PERSONNEL (142)

142	2300	Secretary, ADM, P/T, Supt APPR	101 48 18 20 000101 766 0000	0%	34,479	2,638
142	2300	Secretary, ADM, P/T, Supt APPR	101 48 18 20 000101 766 0000	0%	34,479	2,638

OTHER ADMINISTRATIVE PERSONNEL (191)

191	2800	Director, Strategic Mgmt & Ini	101 64 02 00 000101 766 0000	100%	87,801	20,263
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Budget Request Summary - FY 2013-2014

UHS OF LAUREL HEIGHTS
PROJECT 491101 LOC all
Charter Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	275,790	447,700	0	350,000
TOTAL EXPENSE			275,790	447,700	0	350,000

Budget Request Summary - FY 2013-2014

UHS OF LAUREL HEIGHTS
PROJECT 491101 LOC all
Charter Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
<i>TOTAL REVENUE</i>											0	0	0	0	0
<i>TOTAL EXPENSE</i>											275,790	447,700	0	181,668	350,000

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101	38	95	00	491101	626	0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	181,668	
1000	300	X	101	38	95	10	491101	SYS	0000	PURCHASED SERVICES-OTHER FEES	275,790	447,700	0	0	350,000

Budget Request Summary - FY 2013-2014

UHS OF LAUREL HEIGHTS
PROJECT 491101 LOC all
Charter Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

DEKALB ACADEMY OF TECHNOLOGY AND THE ENVIRONMENT

PROJECT 497101 LOC all

Charter Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	3,943,107	4,199,801	4,122,500	4,122,500
TOTAL EXPENSE			3,943,107	4,199,801	4,122,500	4,122,500

Budget Request Summary - FY 2013-2014

DEKALB ACADEMY OF TECHNOLOGY AND THE ENVIRONMENT
PROJECT 497101 LOC all
Charter Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											3,943,107	4,199,801	4,122,500	2,703,617	4,122,500

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101	38	95	10	497101	SYS	0000	PURCHASED SERVICES-OTHER FEES	3,943,107	4,199,801	0	0	
2210	300	X	101	38	95	00	497101	638	0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	4,122,500	2,703,617	4,122,500

Budget Request Summary - FY 2013-2014

DEKALB ACADEMY OF TECHNOLOGY AND THE ENVIRONMENT

PROJECT 497101 LOC all

Charter Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

DESTINY ACADEMY CHARTER SCHOOL

PROJECT 498101 LOC all

Charter Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	1,146,936	1,218,948	1,164,000	1,164,000
TOTAL EXPENSE			1,146,936	1,218,948	1,164,000	1,164,000

Budget Request Summary - FY 2013-2014

DESTINY ACADEMY CHARTER SCHOOL
PROJECT 498101 LOC all
Charter Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
<i>TOTAL REVENUE</i>											0	0	0	0	0
<i>TOTAL EXPENSE</i>											1,146,936	1,218,948	1,164,000	697,906	1,164,000

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101	38	95	00	498101	596	0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	1,164,000	697,906	
1000	300	X	101	38	95	10	498101	SYS	0000	PURCHASED SERVICES-OTHER FEES	1,146,936	1,218,948	0	0	1,164,000

Budget Request Summary - FY 2013-2014

DESTINY ACADEMY CHARTER SCHOOL

PROJECT 498101 LOC all

Charter Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

CHARTER SCHOOLS-FACILITIES

PROJECT 566201 LOC all

Charter Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	3800	OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION	111,956	289,044	0	289,000
TOTAL REVENUE			111,956	289,044	0	289,000
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	361,036	85,000	0	85,000
X	441	RENTAL OF LAND OR BUILDINGS	40,000	50,000	0	50,000
X	530	COMMUNICATION	0	0	0	0
X	595	OTHER PURCHASED SERVICES	0	0	0	0
X	610	SUPPLIES	0	0	0	0
TOTAL EXPENSE			401,036	135,000	0	135,000

Budget Request Summary - FY 2013-2014

CHARTER SCHOOLS-FACILITIES
PROJECT 566201 LOC all
Charter Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											TOTAL REVENUE	111,956	289,044	0	0	289,000
											TOTAL EXPENSE	401,036	135,000	0	140,000	135,000

OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION (3800)

3800 3800 R 201 18 95 00 566201 SYS 1631 OTHER STATE SOURCES 111,956 289,044 0 0 289,000

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2600 300 X 201 57 95 00 566201 635 1631 OTHER COST-PROFESSIONAL/TECHNI 0 0 0 0

2600 300 X 201 57 95 00 566201 639 1631 OTHER COST-PROFESSIONAL/TECHNI 0 0 0 0

2600 300 X 201 57 95 10 566201 SYS 1631 PURCHASED SERVICES-OTHER FEES 45,000 15,000 0 0 15,000

2900 300 X 201 38 95 00 566201 596 1631 OTHER COST-PROFESSIONAL/TECHNI 0 0 0 65,000

2900 300 X 201 38 95 00 566201 640 1631 OTHER COST-PROFESSIONAL/TECHNI 0 0 0 75,000

2900 300 X 201 38 95 10 566201 SYS 1631 PURCHASED SERVICES-OTHER FEES 316,036 70,000 0 0 70,000

RENTAL OF LAND OR BUILDINGS (441)

2600 441 X 201 57 96 00 566201 634 1631 RENTAL OF LAND OR BUILDINGS 0 0 0 0

2600 441 X 201 57 96 00 566201 635 1631 RENTAL OF LAND OR BUILDINGS 40,000 50,000 0 0 50,000

COMMUNICATION (530)

2600 530 X 201 57 44 00 566201 634 1631 COMMUNICATION 0 0 0 0

OTHER PURCHASED SERVICES (595)

2600 595 X 201 57 95 05 566201 635 1631 OTHER PURCHASED SERVICES 0 0 0 0

SUPPLIES (610)

2600 610 X 201 57 53 00 566201 634 1631 SUPPLIES 0 0 0 0

2600 610 X 201 57 53 00 566201 639 1631 SUPPLIES 0 0 0 0

Budget Request Summary - FY 2013-2014

CHARTER SCHOOLS-FACILITIES

PROJECT 566201 LOC all

Charter Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

PATH CHARTER SCHOOL
PROJECT 569101 LOC all
Charter Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	2,662,507	2,702,096	2,619,000	2,704,000
TOTAL EXPENSE			2,662,507	2,702,096	2,619,000	2,704,000

Budget Request Summary - FY 2013-2014

PATH CHARTER SCHOOL
PROJECT 569101 LOC all
Charter Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											2,662,507	2,702,096	2,619,000	1,499,556	2,704,000

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101	38	95	00	569101	634	0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	2,619,000	1,499,556	
1000	300	X	101	38	95	10	569101	SYS	0000	PURCHASED SERVICES-OTHER FEES	2,662,507	2,702,096	0	0	2,704,000

Budget Request Summary - FY 2013-2014

PATH CHARTER SCHOOL
PROJECT 569101 LOC all
Charter Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

LEADERSHIP PREPARATORY ACADEMY

PROJECT 576101 LOC all

Charter Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	1,321,197	1,993,374	2,328,000	2,634,000
TOTAL EXPENSE			1,321,197	1,993,374	2,328,000	2,634,000

Budget Request Summary - FY 2013-2014

LEADERSHIP PREPARATORY ACADEMY
PROJECT 576101 LOC all
Charter Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											1,321,197	1,993,374	2,328,000	1,325,198	2,634,000

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101	38	95	00	576101	639	0000	OTHER COST-PROFESSIONAL/TECHNI	(0)	0	2,328,000	1,325,198	
1000	300	X	101	38	95	10	576101	SYS	0000	PURCHASED SERVICES-OTHER FEES	1,321,197	1,993,374	0	0	2,634,000

Budget Request Summary - FY 2013-2014

LEADERSHIP PREPARATORY ACADEMY

PROJECT 576101 LOC all

Charter Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

THE MUSEUM SCHOOL OF AVONDALE

PROJECT 577101 LOC all

Charter Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	1,697,434	2,231,000	2,749,500
TOTAL EXPENSE			0	1,697,434	2,231,000	2,749,500

Budget Request Summary - FY 2013-2014

THE MUSEUM SCHOOL OF AVONDALE
PROJECT 577101 LOC all
Charter Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
<i>TOTAL REVENUE</i>											0	0	0	0	0
<i>TOTAL EXPENSE</i>											0	1,697,434	2,231,000	1,252,192	2,749,500

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101	38	95	00	577101	640	0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	2,231,000	1,252,192	
1000	300	X	101	38	95	10	577101	SYS	0000	PURCHASED SERVICES-OTHER FEES	0	1,697,434	0	0	2,749,500

Budget Request Summary - FY 2013-2014

THE MUSEUM SCHOOL OF AVONDALE

PROJECT 577101 LOC all

Charter Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

DEKALB PREPARATORY ACADEMY

PROJECT 580101 LOC all

Charter Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	3,589,000	4,396,500
TOTAL EXPENSE			0	0	3,589,000	4,396,500

Budget Request Summary - FY 2013-2014

DEKALB PREPARATORY ACADEMY
PROJECT 580101 LOC all
Charter Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
<i>TOTAL REVENUE</i>											0	0	0	0	0
<i>TOTAL EXPENSE</i>											0	0	3,589,000	1,353,316	4,396,500

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101	38	95	00	580101	641	0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	3,589,000	1,353,316	4,396,500
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Budget Request Summary - FY 2013-2014

DEKALB PREPARATORY ACADEMY

PROJECT 580101 LOC all

Charter Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

INTERNATIONAL CHARTER SCHOOL
PROJECT 588101 LOC all
Charter Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	3,615,951	3,535,578	3,589,000	3,699,500
TOTAL EXPENSE			3,615,951	3,535,578	3,589,000	3,699,500

Budget Request Summary - FY 2013-2014

INTERNATIONAL CHARTER SCHOOL
PROJECT 588101 LOC all
Charter Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
<i>TOTAL REVENUE</i>											0	0	0	0	0
<i>TOTAL EXPENSE</i>											3,615,951	3,535,578	3,589,000	1,955,597	3,699,500

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101	38	95	00	588101	635	0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	3,589,000	1,955,597	
1000	300	X	101	38	95	10	588101	SYS	0000	PURCHASED SERVICES-OTHER FEES	3,615,951	3,535,578	0	0	3,699,500

Budget Request Summary - FY 2013-2014

INTERNATIONAL CHARTER SCHOOL

PROJECT 588101 LOC all

Charter Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

GATEWAY TO COLLEGE CHARTER
PROJECT 723101 LOC all
Charter Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	1,070,182	1,188,878	1,188,250	1,171,250
TOTAL EXPENSE			1,070,182	1,188,878	1,188,250	1,171,250

Budget Request Summary - FY 2013-2014

GATEWAY TO COLLEGE CHARTER
PROJECT 723101 LOC all
Charter Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
<i>TOTAL REVENUE</i>											0	0	0	0	0
<i>TOTAL EXPENSE</i>											1,070,182	1,188,878	1,188,250	580,591	1,171,250

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101	38	95	10	723101	SYS	0000	PURCHASED SERVICES-OTHER FEES	1,070,182	1,188,878	0	0	
2210	300	X	101	38	95	00	723101	637	0000	OTHER COST-PROFESSIONAL/TECHNI	0	(0)	1,188,250	580,591	1,171,250

Budget Request Summary - FY 2013-2014

GATEWAY TO COLLEGE CHARTER

PROJECT 723101 LOC all

Charter Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

GLOBE CHARTER SCHOOL
PROJECT 762101 LOC all
Charter Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	2,771,669
TOTAL EXPENSE			0	0	0	2,771,669

Budget Request Summary - FY 2013-2014

GLOBE CHARTER SCHOOL
PROJECT 762101 LOC all
Charter Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											<i>TOTAL REVENUE</i>	0	0	0	0	0
											<i>TOTAL EXPENSE</i>	0	0	0	0	2,771,669

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2210 300 X 101 38 95 10 762101 642 0000 OTHER COST-PROFESSIONAL/TECHNI 0 0 0 0 2,771,669

Budget Request Summary - FY 2013-2014

GLOBE CHARTER SCHOOL
PROJECT 762101 LOC all
Charter Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

SYSTEMWIDE
PROJECT 000101 LOC SYS
Systemwide

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	1110	AD VALOREM TAXES	446,762,805	386,347,539	360,665,638	354,500,000
R	1121	OTHER SALES TAXES	5,245,557	5,571,693	5,000,000	5,400,000
R	1190	OTHER TAXES	5,358,376	4,707,159	4,500,000	5,000,000
R	1191	TITLE AD VALOREM TAXES	0	0	0	3,000,000
R	1199	CHARTER COMMISSION LOCAL REVENUE	0	0	0	0
R	1500	INVESTMENT INCOME	181,259	127,751	150,000	150,000
R	1995	OTHER LOCAL REVENUES	2,171,314	1,232,835	0	9,713,421
R	3120	TOTAL QUALITY BASIC EDUCATION FORMULA EARNINGS (STATE AND LOCAL FUND:	470,767,905	474,393,758	493,101,811	552,265,839
R	3122	QBE ALLOTMENT (OPERATING COSTS)	41,113,467	41,055,013	28,994,479	41,428,882
R	3124	QBE CONTRA ACCOUNT - AUSTERITY REDUCTION	(61,814,905)	(64,446,399)	(63,865,717)	(63,839,192)
R	3125	TOTAL STATE CATEGORICAL GRANTS	9,800,471	9,114,587	9,914,408	9,946,440
R	3140	QBE CONTRA ACCOUNT (DEBIT)	(113,919,515)	(108,441,680)	(110,606,689)	(110,606,691)
R	3800	OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION	915,979	2,059,620	3,791,001	3,791,001
R	3911	ON BEHALF PAYMENTS - HEALTH INSURANCE	1,546,265	0	0	(57,408,540)
R	3912	ON BEHALF PAYMENTS - TEACHERS RETIREMENT	632,925	0	0	0
R	3913	ON BEHALF PAYMENTS - PUBLIC SCHOOL EMPLOYEES RETIREMENT	434,021	0	0	0
R	4521	OTHER FEDERAL GRANTS THROUGH THE GEORGIA DEPARTMENT OF EDUCATION -	25,836,121	231,045	0	0
R	5300	SALE OR COMPENSATION FOR LOSS OF FIXED ASSETS	2,933	20,648	0	0
TOTAL REVENUE			835,034,977	751,973,569	731,644,931	753,341,160
X	110	TEACHERS	0	0	0	0
X	113	SUBSTITUTES	0	(348)	0	0
X	118	ART,MUSIC,PE PERSONNEL	0	0	0	0
X	140	AIDES AND PARAPROFESSIONALS	0	0	0	0
X	161	TECHNOLOGY SPECIALIST	0	0	0	0
X	172	ELEMENTARY COUNSELOR	0	0	0	0
X	173	SECONDARY COUNSELOR	0	0	0	0
X	180	BUS DRIVERS	0	0	0	0
X	190	OTHER MANAGEMENT PERSONNEL	0	0	0	0
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	0	0	0
X	199	OTHER SALARIES AND COMPENSATION	13,261,313	2,170	0	0
X	210	STATE HEALTH INSURANCE	143,743	2,542,811	0	0
X	230	TEACHERS RETIREMENT SYSTEM	65,737	(94,601)	0	0
X	270	ON BEHALF PAYMENTS	2,613,211	0	0	0
X	290	OTHER EMPLOYEE BENEFITS	62,845	51,166	0	75,000

Budget Request Summary - FY 2013-2014

SYSTEMWIDE
PROJECT 000101 LOC SYS
Systemwide

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	5,245,477	7,444,501	220,000	150,000
X	530	COMMUNICATION	0	0	0	0
X	580	TRAVEL - EMPLOYEES	953	0	0	0
X	585	TRAVEL - SCHOOL BOARD MEMBERS	3,073	0	0	0
X	610	SUPPLIES	6,341	693	333,758	2,000
X	620	ENERGY	(96,285)	(29,248)	0	0
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	0	0	0	2,250
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	15,000	0
X	810	DUES AND FEES	343,839	269,291	0	200,000
X	830	INTEREST	0	0	192,314	350,000
X	930	OPERATING TRANSFERS TO OTHER FUNDS	0	0	140,285	2,872,220
TOTAL EXPENSE			21,650,246	10,186,434	901,357	3,651,470

Budget Request Summary - FY 2013-2014

SYSTEMWIDE
PROJECT 000101 LOC SYS
Systemwide

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											835,034,977	751,973,569	731,644,931	564,214,069	753,341,160
TOTAL EXPENSE											16,944,179	7,772,685	901,357	1,171,337	3,651,470

AD VALOREM TAXES (1110)

1110	1110	R	101	14	05	00	000101	SYS	0000	TAXES	446,762,805	386,347,539	360,665,638	344,977,351	354,500,000
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OTHER SALES TAXES (1121)

1121	1121	R	101	14	06	00	000101	SYS	0000	INTANGIBLE RECORDING TAX	4,342,693	4,450,011	5,000,000	2,400,543	4,300,000
1121	1121	R	101	17	14	00	000101	SYS	0000	REAL ESTATE TRANSFER TAX	902,864	1,121,682	0	719,627	1,100,000

OTHER TAXES (1190)

1190	1190	R	101	14	10	00	000101	SYS	0000	ALCOHOLIC BEVERAGE	5,196,040	4,655,374	4,500,000	2,314,795	5,000,000
1190	1190	R	101	14	10	01	000101	SYS	0000	ALCH. BEV. TAX-AVONDALE EST.	11,462	11,183	0	7,168	
1190	1190	R	101	14	10	02	000101	SYS	0000	ALCH. BEV. TAX-CHAMBLEE	114,233	0	0	0	
1190	1190	R	101	14	10	03	000101	SYS	0000	ALCH. BEV. TAX-CLARKSTON	28,175	32,893	0	0	
1190	1190	R	101	14	10	07	000101	SYS	0000	ALCH. BEV. TAX-STN. MTN.	8,466	7,709	0	0	

TITLE AD VALOREM TAXES (1191)

1191	1191	R	101	14	07	00	000101	SYS	0000	TITLE AD VALOREM TAX (TAVT)	0	0	0	0	3,000,000
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CHARTER COMMISSION LOCAL REVENUE (1199)

1199	1199	R	101	18	19	00	000101	SYS	4090	CHARTER COMMISSION LOCAL REV	0	0	0	0	
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INVESTMENT INCOME (1500)

1500	1500	R	101	16	24	00	000101	SYS	0000	INTEREST EARNED	181,259	127,751	150,000	90,112	150,000
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OTHER LOCAL REVENUES (1995)

1995	1995	R	101	16	34	00	000101	SYS	0000	RENT	23,938	44,975	0	8,090	704,811
1995	1995	R	101	16	34	01	000101	SYS	0000	RENT-BUS TRANSPORTATION REIMB	1,272,195	836,955	0	407,366	1,100,000
1995	1995	R	101	16	74	00	000101	SYS	0000	LOST AND DAMAGED BOOKS	2,066	2,468	0	496	496
1995	1995	R	101	16	94	04	000101	SYS	0000	OTHER LOCAL SOURCES	0	33,066	0	0	
1995	1995	R	101	16	94	05	000101	SYS	0000	OTHER LOCAL - MEDICAID REIMB	0	0	0	0	1,200,000
1995	1995	R	101	16	95	00	000101	SYS	0000	OTHER LOCAL SOURCES	742,214	271,445	0	584,862	6,705,639
1995	1995	R	101	16	95	04	000101	SYS	0000	OTHER LOCAL SOURCES	130,901	43,926	0	2,475	2,475

TOTAL QUALITY BASIC EDUCATION FORMULA EARNINGS (STATE AND LOCAL FUNDS) (3120)

3120	3120	R	101	18	18	13	000101	SYS	1210	QBE-STAFF DEV,L-INSTRUCTION	2,288,451	2,301,241	2,301,241	1,020,180	2,349,839
3120	3120	R	101	18	18	26	000101	SYS	2021	QBE-SPECIAL ED. INTINERANT	0	0	24,064	0	24,064
3120	3120	R	101	18	18	27	000101	SYS	2021	QBE-SPECIAL-ED SUPPLE. SPEECH	0	0	265,566	0	265,566
3120	3120	R	101	18	19	00	000101	SYS	0000	QBE - GROWTH	0	0	0	0	6,896,522
3120	3120	R	101	18	19	00	000101	SYS	1011	QBE/S&B-KINDERGARTEN	38,286,601	34,867,113	41,045,169	23,682,474	42,212,711
3120	3120	R	101	18	19	00	000101	SYS	1021	QBE/S&B-GRADES 1-3	86,956,680	75,595,473	89,468,099	51,359,646	88,069,175
3120	3120	R	101	18	19	00	000101	SYS	1031	QBE/S&B-GRADES 6-8	2,373,760	1,145,807	1,356,828	775,929	1,047,282

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GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											TOTAL REVENUE	835,034,977	751,973,569	731,644,931	564,214,069	753,341,160
											TOTAL EXPENSE	16,944,179	7,772,685	901,357	1,171,337	3,651,470
3120	3120	R	101	18	19	00	000101	SYS	1041	QBE/S&B-GRADES 9-12	66,789,661	57,669,066	69,268,186	39,183,746	66,571,624	
3120	3120	R	101	18	19	00	000101	SYS	1051	QBE/S&B-GRADES 4-5	42,110,634	35,584,686	42,130,656	24,164,804	40,723,478	
3120	3120	R	101	18	19	00	000101	SYS	1061	QBE-S&B-EI-KINDERGARTEN	2,240,944	1,373,241	1,612,573	932,923	1,490,425	
3120	3120	R	101	18	19	00	000101	SYS	1071	QBE-S&B-EI-GRADES 1-3	5,839,237	5,610,536	6,604,707	3,812,554	8,020,214	
3120	3120	R	101	18	19	00	000101	SYS	1081	QBE-S&B-MIDDLE SCHOOLS	63,407,473	56,249,122	66,477,979	38,224,078	66,242,150	
3120	3120	R	101	18	19	00	000101	SYS	1091	QBE-S&B-EI-GRADES 4-5	4,862,861	4,613,600	5,418,221	3,132,065	5,009,431	
3120	3120	R	101	18	19	00	000101	SYS	1310	QBE/S&B-MEDIA CENTERS	10,986,373	9,596,305	12,545,270	6,519,913	11,255,273	
3120	3120	R	101	18	19	00	000101	SYS	1445	QBE/ON-BEHALF REVENUE	0	60,343,022	0	33,488,315	57,408,540	
3120	3120	R	101	18	19	00	000101	SYS	1446	QBE/STATE HEALTH REIMB CHARTER	0	308,124	0	0		
3120	3120	R	101	18	19	00	000101	SYS	1450	QBE/S&B-INDIRECT-CENTRAL	8,650,828	7,647,617	10,399,629	5,182,147	8,963,144	
3120	3120	R	101	18	19	00	000101	SYS	1455	QBE/S&B-INDIRECT-ADMIN	24,034,706	20,870,183	24,541,441	13,917,590	23,798,590	
3120	3120	R	101	18	19	00	000101	SYS	2011	QBE-S&B-SPECIAL ED	58,244,610	50,527,627	0	33,937,024		
3120	3120	R	101	18	19	00	000101	SYS	2021	QBE/S&B-SE,CATEGORY I	0	0	8,280,085	0	8,609,067	
3120	3120	R	101	18	19	00	000101	SYS	2031	QBE/S&B-SE,CATEGORY II	0	0	7,470,441	0	7,378,385	
3120	3120	R	101	18	19	00	000101	SYS	2041	QBE/S&B-CATEGORY III	0	0	30,520,582	0	31,752,677	
3120	3120	R	101	18	19	00	000101	SYS	2051	QBE/S&B-CATEGORY IV	0	0	7,387,148	0	7,625,459	
3120	3120	R	101	18	19	00	000101	SYS	2061	QBE/S&B INCLUSION	0	0	6,337,283	0	5,944,752	
3120	3120	R	101	18	19	00	000101	SYS	2111	QBE/S&B-GIFTED	22,163,827	20,898,330	24,706,154	14,200,617	23,803,276	
3120	3120	R	101	18	19	00	000101	SYS	2211	QBE/S&B-REMEDIAL EDUCATION	1,424,067	1,128,135	1,325,940	766,795	817,732	
3120	3120	R	101	18	19	00	000101	SYS	3011	QBE/S&B-LAB,VOCATIONAL	9,135,429	7,769,693	9,843,787	5,278,365	9,558,680	
3120	3120	R	101	18	19	00	000101	SYS	5071	QBE-S&B-ALT EDUCATION	5,399,592	4,685,651	5,514,768	3,185,053	5,455,678	
3120	3120	R	101	18	19	00	140101	SYS	1351	QBE/S&B-ESOL	15,572,171	15,609,186	18,255,994	10,609,507	20,972,105	
QBE ALLOTMENT (OPERATING COSTS) (3122)																
3122	3122	R	101	18	19	00	000101	SYS	1457	QBE/OPNS-INDIRECT-M&O	0	0	28,994,479	0		
3122	3122	R	101	18	20	00	000101	SYS	1011	QBE/OPNS-KINDERGARTEN	447,220	466,566	0	272,145	488,141	
3122	3122	R	101	18	20	00	000101	SYS	1021	QBE/OPNS-GRADES 1-3	1,446,027	1,439,054	0	839,057	1,449,460	
3122	3122	R	101	18	20	00	000101	SYS	1031	QBE/OPNS-GRADES 6-8	40,832	22,562	0	13,117	17,830	
3122	3122	R	101	18	20	00	000101	SYS	1041	QBE/OPNS-GRADES 9-12	2,138,006	2,113,306	0	1,232,268	2,109,135	
3122	3122	R	101	18	20	00	000101	SYS	1051	QBE/OPNS-GRADES 4-5	716,154	692,771	0	403,735	685,440	
3122	3122	R	101	18	20	00	000101	SYS	1061	QBE-OPNS-EI-KINDERGARTEN	20,209	14,183	0	8,274	13,305	
3122	3122	R	101	18	20	00	000101	SYS	1071	QBE-OPNS-EI-GRADES 1-3	64,940	71,428	0	41,659	88,279	
3122	3122	R	101	18	20	00	000101	SYS	1081	QBE-OPNS-MIDDLE SCHOOLS	962,309	977,214	0	569,920	995,008	
3122	3122	R	101	18	20	00	000101	SYS	1091	QBE/OPNS-EI-GRADES 4-5	42,207	45,839	0	26,716	43,033	
3122	3122	R	101	18	20	00	000101	SYS	1310	QBE/OPNS-MEDIA CENTERS	1,365,265	1,364,677	0	795,306	1,382,274	

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											TOTAL REVENUE	835,034,977	751,973,569	731,644,931	564,214,069	753,341,160
											TOTAL EXPENSE	16,944,179	7,772,685	901,357	1,171,337	3,651,470
3122	3122	R	101	18	20	00	000101	SYS	1450	QBE-OPNS-INDIRECT-CENTRAL	1,497,683	1,497,435	0	872,619	1,516,736	
3122	3122	R	101	18	20	00	000101	SYS	1455	QBE/OPNS-INDIRECT-ADMIN	684,178	683,613	0	398,417	692,284	
3122	3122	R	101	18	20	00	000101	SYS	1457	QBE/OPNS-INDIRECT-M&O	28,999,281	28,994,500	0	16,896,852	29,369,362	
3122	3122	R	101	18	20	00	000101	SYS	2011	QBE-OPNS-SPECIAL ED	1,386,033	1,354,432	0	836,799		
3122	3122	R	101	18	20	00	000101	SYS	2021	QBE/OPNS-SE,CATEGORY I	0	0	0	0	241,513	
3122	3122	R	101	18	20	00	000101	SYS	2031	QBE/OPNS-SE,CATEGORY II	0	0	0	0	83,609	
3122	3122	R	101	18	20	00	000101	SYS	2041	QBE/OPNS-CATEGORY III	0	0	0	0	451,265	
3122	3122	R	101	18	20	00	000101	SYS	2051	QBE/OPNS-CATEGORY IV	0	0	0	0	140,428	
3122	3122	R	101	18	20	00	000101	SYS	2061	QBE/OPNS INCLUSION	0	0	0	0	290,621	
3122	3122	R	101	18	20	00	000101	SYS	2111	QBE/OPNS-GIFTED	343,753	371,029	0	216,375	365,379	
3122	3122	R	101	18	20	00	000101	SYS	2211	QBE/OPNS-REMEDIAL EDUCATION	13,540	12,278	0	7,164	7,695	
3122	3122	R	101	18	20	00	000101	SYS	3011	QBE/OPNS-LAB,VOCATIONAL	817,687	796,099	0	464,154	846,773	
3122	3122	R	101	18	20	00	000101	SYS	5071	QBE-OPNS-ALT EDUCATION	58,552	58,169	0	33,931	58,551	
3122	3122	R	101	18	20	00	140101	SYS	1351	QBE/OPNS.-ESOL	69,591	79,858	0	46,582	92,761	
QBE CONTRA ACCOUNT - AUSTERITY REDUCTION (3124)																
3124	3124	R	101	18	19	00	000101	SYS	4080	AUSTERITY REDUCTION	(61,814,905)	(64,446,399)	(63,865,717)	(37,255,002)	(63,839,192)	
TOTAL STATE CATEGORICAL GRANTS (3125)																
3125	3125	R	101	18	15	76	000101	SYS	1320	QBE-TRANSPORTATION	4,688,894	4,525,947	4,477,864	2,612,089	4,500,877	
3125	3125	R	101	18	15	81	000101	SYS	2410	QBE-BUS REPLACEMENT	0	0	0	0		
3125	3125	R	101	18	18	37	456101	SYS	1500	QBE-S&B-NURSES	1,355,929	1,329,161	1,640,516	956,971	1,640,516	
3125	3125	R	101	18	19	00	000101	SYS	1100	QBE/S&B-20 ADD'L DAYS	3,755,648	3,259,479	3,796,028	2,214,779	3,805,047	
QBE CONTRA ACCOUNT (DEBIT) (3140)																
3140	3140	R	101	18	18	20	000101	SYS	0000	Q.B.E.-LOCAL FAIR SHARE	(113,919,515)	(108,441,680)	(110,606,689)	(64,453,510)	(110,606,691)	
OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION (3800)																
3800	3800	R	101	18	95	00	000101	SYS	0000	OTHER STATE SOURCES	0	0	0	0		
3800	3800	R	101	18	95	00	000101	SYS	2411	OTHER STATE SOURCES	0	1,410,408	3,734,756	3,734,756	3,734,756	
3800	3800	R	101	18	95	00	000101	SYS	3019	OTHER STATE SOURCES	58,539	56,376	56,245	31,100	56,245	
3800	3800	R	101	18	95	00	000101	SYS	3042	OTHER STATE SOURCES	85,983	345,354	0	0		
3800	3800	R	101	18	95	00	000101	SYS	7042	OTHER STATE SOURCES	1,225	2,750	0	0		
3800	3800	R	101	18	95	00	000101	SYS	7050	OTHER STATE SOURCES	768,298	244,732	0	959,708		
3800	3800	R	101	18	95	00	000101	SYS	7051	OTHER STATE SOURCES	1,934	0	0	0		
ON BEHALF PAYMENTS - HEALTH INSURANCE (3911)																
3911	3911	R	101	18	19	00	000101	SYS	4082	DEPT OF COMMUNITY HEALTH PYMT	0	0	0	(33,488,315)	(57,408,540)	
3911	3911	R	101	39	11	00	000101	SYS	1445	ON BEHALF PAYMENTS-HEALTH	1,546,265	0	0	0		

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											TOTAL REVENUE	835,034,977	751,973,569	731,644,931	564,214,069	753,341,160
											TOTAL EXPENSE	16,944,179	7,772,685	901,357	1,171,337	3,651,470

ON BEHALF PAYMENTS - TEACHERS RETIREMENT (3912)

3912 3912 R 101 39 12 00 000101 SYS 1445 ON BEHALF PAYMENTS-TRS 632,925 0 0 0

ON BEHALF PAYMENTS - PUBLIC SCHOOL EMPLOYEES RETIREMENT (3913)

3913 3913 R 101 39 13 00 000101 SYS 1445 ON BEHALF PAYMENTS-PSERS 434,021 0 0 0

OTHER FEDERAL GRANTS THROUGH THE GEORGIA DEPARTMENT OF EDUCATION - ARRA (4521)

4521 4521 R 101 18 19 00 000101 SYS 4100 STATE STABILIZATION 7,076,129 0 0 0

4521 4521 R 101 18 19 00 000101 SYS 4150 EDUCATION JOB FUND 18,759,992 231,045 0 37,383

SALE OR COMPENSATION FOR LOSS OF FIXED ASSETS (5300)

5300 5300 R 101 16 50 00 000101 SYS 0000 SALE OF SCHOOL ASSETS 0 19,080 0 0

5300 5300 R 101 16 58 00 000101 SYS 0000 COMPENSATION FOR LOSS OF ASSET 2,933 1,568 0 2,408

SUBSTITUTES (113)

1000 113 X 101 38 16 00 000101 SYS 0000 SALARY-SUBSTITUTE INSTRUCTIONA 0 (348) 0 (164)

OTHER SALARIES AND COMPENSATION (199)

1000 199 X 101 38 13 00 000101 SYS 0000 OTHER SALARIES AND COMPENSATIO 8,765,085 1,081 0 (2,162)

ON BEHALF PAYMENTS (270)

1000 270 X 101 38 78 00 000101 SYS 1445 ON-BEHALF PAYMENTS 1,767,159 0 0 0

2100 270 X 101 42 78 00 000101 SYS 1445 ON-BEHALF PAYMENTS 106,046 0 0 0

2210 270 X 101 46 78 00 000101 SYS 1445 ON-BEHALF PAYMENTS 94,948 0 0 0

2300 270 X 101 48 78 00 000101 SYS 1445 ON-BEHALF PAYMENTS 33,549 0 0 0

2400 270 X 101 52 78 00 000101 SYS 1445 ON-BEHALF PAYMENTS 219,959 0 0 0

2500 270 X 101 64 78 00 000101 SYS 1445 ON-BEHALF PAYMENTS 15,560 0 0 0

2600 270 X 101 57 78 00 000101 SYS 1445 ON-BEHALF PAYMENTS 186,522 0 0 0

2700 270 X 101 56 78 00 000101 SYS 1445 ON-BEHALF PAYMENTS 135,706 0 0 0

2800 270 X 101 64 78 01 000101 SYS 1445 ON-BEHALF PAYMENTS 53,749 0 0 0

3100 270 X 101 59 78 00 000101 SYS 1445 ON-BEHALF PAYMENTS 12 0 0 0

OTHER EMPLOYEE BENEFITS (290)

2800 290 X 101 90 91 00 000101 SYS 0000 ERS-GA-EMPLOYEE 62,485 86,715 0 56,752 75,000

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000 300 X 101 38 95 00 000101 SYS 0000 OTHER COST-PROFESSIONAL/TECHNI 0 0 50,000 349 10,000

1000 300 X 101 38 95 01 000101 SYS 0000 PURCHASED SERVICES-ARCHITECT 0 2,025 0 0

1000 300 X 101 38 95 01 000101 SYS 2061 PURCHASED SERVICES-ARCHITECT 0 2,425 0 0

1000 300 X 101 38 95 02 000101 SYS 0000 PURCHASED SERVICES-ATTORNEY 0 6,110 0 0

1000 300 X 101 38 95 03 000101 SYS 0000 PURCHASED SERVICES-CONSULTANT 58,447 141,759 0 0

1000 300 X 101 38 95 03 000101 SYS 2021 PURCHASED SERVICES-CONSULTANT 505,808 450,574 0 0

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											TOTAL REVENUE	835,034,977	751,973,569	731,644,931	564,214,069	753,341,160
											TOTAL EXPENSE	16,944,179	7,772,685	901,357	1,171,337	3,651,470
1000	300	X	101	38	95	03	000101	SYS	2031	PURCHASED SERVICES-CONSULTANT	366	2,595	0	0		
1000	300	X	101	38	95	03	000101	SYS	3011	PURCHASED SERVICES-CONSULTANT	3,100	8,845	0	0		
1000	300	X	101	38	95	05	000101	SYS	2021	PURCHASED SERVICES-PHYSICIANS	276	220,799	0	0		
1000	300	X	101	38	95	06	000101	SYS	3011	PURCHASED SERVICES-ENGINEERS	0	915	0	0		
1000	300	X	101	38	95	10	000101	SYS	0000	PURCHASED SERVICES-OTHER FEES	292,898	1,047,077	0	0		
1000	300	X	101	38	95	10	000101	SYS	1021	PURCHASED SERVICES-OTHER FEES	33,276	0	0	0		
1000	300	X	101	38	95	10	000101	SYS	1031	PURCHASED SERVICES-OTHER FEES	90	0	0	0		
1000	300	X	101	38	95	10	000101	SYS	1041	PURCHASED SERVICES-OTHER FEES	67,750	7,501	0	0		
1000	300	X	101	38	95	10	000101	SYS	2021	PURCHASED SERVICES-OTHER FEES	405,734	122,985	0	0		
1000	300	X	101	38	95	10	000101	SYS	2031	PURCHASED SERVICES-OTHER FEES	3,582	628	0	0		
1000	300	X	101	38	95	10	000101	SYS	2041	PURCHASED SERVICES-OTHER FEES	0	1,057	0	0		
1000	300	X	101	38	95	10	000101	SYS	2061	PURCHASED SERVICES-OTHER FEES	1,917	7,833	0	0		
1000	300	X	101	38	95	10	000101	SYS	3011	PURCHASED SERVICES-OTHER FEES	124,821	125,855	0	0		
1000	300	X	101	38	95	14	000101	SYS	2021	PURCHASED SERVICES-NURSES	0	9,905	0	0		
1000	300	X	101	38	95	15	000101	SYS	2021	PURCHASED SERVICES-PSYCHOLOGIS	0	20,100	0	0		
1000	300	X	101	38	95	15	000101	SYS	2061	PURCHASED SERVICES-PSYCHOLOGIS	0	1,113	0	0		
1000	300	X	101	38	95	17	000101	SYS	2021	PURCHASED SERVICES-INTREPRETER	0	156,067	0	0		
1000	300	X	101	38	95	20	000101	SYS	0000	PURCHASED SERVICES-BROADCAST	243,762	8,318	0	0		
1000	300	X	101	38	95	20	000101	SYS	1021	PURCHASING SERVICES-BROADCAST	0	5,600	0	0		
1000	300	X	101	38	95	20	000101	SYS	3011	PURCHASING SERVICES-BROADCAST	0	350	0	0		
1000	300	X	101	38	95	42	000101	SYS	0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0		
1000	300	X	101	38	95	56	000101	SYS	0000	PURCHASED SERVICES-TEMPORARY	22,640	8,865	0	0		
1000	300	X	101	38	95	56	000101	SYS	2021	PURCHASED SERVICES-TEMPORARY	0	499	0	0		
1000	300	X	101	38	95	56	000101	SYS	2031	PURCHASED SERVICES-TEMPORARY	0	530	0	0		
1000	300	X	101	38	95	56	000101	SYS	3011	PURCHASED SERVICES-TEMPORARY	0	9,700	0	0		
1000	300	X	101	38	95	80	000101	SYS	0000	PURCHASED SERVICES-INSTRUCTORS	0	9,169	0	0		
1000	300	X	101	38	98	03	000101	SYS	0000	PURCHASED SERVICES-CONSULTANT	0	300	0	0		
1000	300	X	101	38	98	10	000101	SYS	0000	PURCHASED SERVICES-OTHER FEES	0	22,427	0	0		
1000	300	X	101	38	98	10	000101	SYS	1011	PURCHASED SERVICES-OTHER FEES	0	8,140	0	0		
1000	300	X	101	38	98	10	000101	SYS	1021	PURCHASED SERVICES-OTHER FEES	0	6,996	0	0		
1000	300	X	101	38	98	10	000101	SYS	1031	PURCHASED SERVICES-OTHER FEES	0	498	0	0		
1000	300	X	101	38	98	10	000101	SYS	1041	PURCHASED SERVICES-OTHER FEES	0	2,076	0	0		
1000	300	X	101	38	98	10	000101	SYS	1081	PURCHASED SERVICES-OTHER FEES	0	625	0	0		
1000	300	X	101	38	98	10	000101	SYS	2021	PURCHASED SERVICES-OTHER FEES	0	239	0	0		

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TOTAL REVENUE											835,034,977	751,973,569	731,644,931	564,214,069	753,341,160
TOTAL EXPENSE											16,944,179	7,772,685	901,357	1,171,337	3,651,470
1000	300	X	101	38	98	10	000101	SYS	2031	PURCHASED SERVICES-OTHER FEES	0	194	0	0	
2100	300	X	101	42	98	10	000101	SYS	0000	PURCHASED SERVICES-OTHER FEES	0	48,654	0	0	
2210	300	X	101	46	95	00	000101	SYS	0000	RECLASS TITLE I EXPENSE	0	0	0	501,500	
2210	300	X	101	46	95	10	000101	SYS	0000	PURCHASED SERVICES-OTHER FEES	427	299	0	0	
2220	300	X	101	46	98	10	000101	SYS	0000	PURCHASED SERVICES-OTHER FEES	0	(45,907)	0	0	
2300	300	X	101	48	93	55	000101	SYS	0000	PURCHASED SERVICES-COURTREPORT	0	17,067	0	0	
2300	300	X	101	48	94	03	000101	SYS	0000	PURCHASED SERVICES-CONSULTANT	0	39,282	0	0	
2300	300	X	101	48	94	10	000101	SYS	0000	PURCHASED SERVICES-OTHER FEES	0	51,170	0	0	
2300	300	X	101	48	95	00	000101	SYS	0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	7,503	
2300	300	X	101	48	95	03	000101	SYS	0000	PURCHASED SERVICES-CONSULTANT	0	264,746	0	0	
2300	300	X	101	48	95	10	000101	SYS	0000	PURCHASED SERVICES-OTHER FEES	254,938	461,915	0	0	
2300	300	X	101	48	95	53	000101	SYS	0000	PURCHASED SERVICES-FRAUD AND	3,970	0	0	0	
2600	300	X	101	57	95	01	000101	SYS	0000	OTHER COST-ARMORED CAR	0	0	170,000	82,047	140,000
2600	300	X	101	57	95	03	000101	SYS	0000	PURCHASED SERVICES-CONSULTANT	0	352,502	0	0	
2600	300	X	101	57	95	06	000101	SYS	0000	PURCHASED SERVICES-ENGINEERS	0	165	0	0	
2600	300	X	101	57	95	10	000101	SYS	0000	PURCHASED SERVICES-OTHER FEES	816,727	710,946	0	0	
2600	300	X	101	57	95	56	000101	SYS	0000	PURCHASED SERVICES-TEMPORARY	0	154,448	0	0	
2600	300	X	101	57	98	10	000101	SYS	0000	PURCHASED SERVICES-OTHER FEES	0	3,974	0	0	
2700	300	X	101	56	95	03	000101	SYS	1320	PURCHASED SERVICES-CONSULTANT	43,648	43,933	0	0	
2700	300	X	101	56	95	10	000101	SYS	0000	PURCHASED SERVICES-OTHER FEES	749	633	0	0	
2700	300	X	101	56	95	10	000101	SYS	1320	PURCHASED SERVICES-OTHER FEES	426,238	164,182	0	0	
2700	300	X	101	56	95	56	000101	SYS	1320	PURCHASED SERVICES-TEMPORARY	0	24,144	0	0	
2700	300	X	101	56	98	10	000101	SYS	1320	PURCHASED SERVICES-OTHER FEES	0	22,660	0	0	
2700	300	X	101	65	95	10	000101	SYS	1320	PURCHASED SERVICES-OTHER FEES	2,122	1,609	0	0	
2800	300	X	101	64	95	00	000101	SYS	0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	400	
2800	300	X	101	64	95	01	000101	SYS	0000	PURCHASED SERVICES-ARCHITECT	0	55,755	0	0	
2800	300	X	101	64	95	02	000101	SYS	0000	PURCHASED SERVICES-ATTORNEY	0	3,170	0	0	
2800	300	X	101	64	95	03	000101	SYS	0000	PURCHASED SERVICES-CONSULTANT	78,920	85,604	0	0	
2800	300	X	101	64	95	05	000101	SYS	0000	PURCHASED SERVICES-PHYSICIANS	776	496	0	0	
2800	300	X	101	64	95	10	000101	SYS	0000	PURCHASED SERVICES-OTHER FEES	1,672,446	1,665,524	0	0	
2800	300	X	101	64	95	17	000101	SYS	0000	PURCHASED SERVICES-INTREPRETER	0	211	0	0	
2800	300	X	101	64	95	20	000101	SYS	0000	PURCHASED SERVICES-BROADCAST	180,049	107,220	0	0	
2800	300	X	101	64	95	55	000101	SYS	0000	PURCHASED SERVICES-COURTREPORT	0	4,685	0	0	
2800	300	X	101	64	95	56	000101	SYS	0000	PURCHASED SERVICES-TEMPORARY	0	1,609	0	0	

Budget Request Summary - FY 2013-2014

SYSTEMWIDE
PROJECT 000101 LOC SYS
Systemwide

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											TOTAL REVENUE	835,034,977	751,973,569	731,644,931	564,214,069	753,341,160
											TOTAL EXPENSE	16,944,179	7,772,685	901,357	1,171,337	3,651,470
2800	300	X	101	64	98	00	000101	SYS	0000	OTHER COST-PRINTING/BINDING	0	0	0	0		
2800	300	X	101	64	98	10	000101	SYS	0000	PURCHASED SERVICES-OTHER FEES	0	13,114	0	0		
COMMUNICATION (530)																
2800	530	X	101	64	97	00	000101	SYS	0000	OTHER COST-POSTAGE	0	0	0	0		
TRAVEL - EMPLOYEES (580)																
1000	580	X	101	38	32	00	000101	SYS	1041	TRAVEL-REGULAR	0	0	0	0		
2210	580	X	101	46	33	00	000101	SYS	0000	TRAVEL-PROFESSIONAL	953	0	0	0		
2500	580	X	101	64	32	00	000101	SYS	0000	TRAVEL-REGULAR	0	0	0	0		
2500	580	X	101	64	33	00	000101	SYS	0000	TRAVEL-PROFESSIONAL	0	0	0	0		
TRAVEL - SCHOOL BOARD MEMBERS (585)																
2300	585	X	101	48	35	00	000101	SYS	0000	TRAVEL-FORMER BOARD MEMBER	3,073	0	0	0		
SUPPLIES (610)																
1000	610	X	101	38	53	00	000101	SYS	0000	SUPPLIES-TEACHING	1,430	693	333,758	990	2,000	
1000	610	X	101	38	53	00	000101	SYS	1041	SUPPLIES	0	0	0	0		
1000	610	X	101	38	53	01	000101	SYS	0000	SUPPLIES-PER PUPIL	4,911	0	0	0		
1000	610	X	101	38	53	01	000101	SYS	1041	SUPPLIES-PER PUPIL	0	0	0	0		
2500	610	X	101	64	60	00	000101	SYS	0000	SUPPLIES	0	0	0	0		
ENERGY (620)																
2600	620	X	101	58	38	00	000101	SYS	0000	ENERGY-ELECTRICITY	(96,285)	(29,248)	0	0		
BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)																
1000	642	X	101	38	62	00	000101	SYS	0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	2,219	2,000	
2900	642	X	101	65	62	00	000101	SYS	0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	269	250	
PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)																
1000	730	X	101	61	92	00	000101	SYS	0000	EQUIPMENT	0	0	15,000	0		
1000	730	X	101	61	92	00	000101	SYS	1041	EQUIPMENT	0	0	0	0		
1000	730	X	101	61	92	01	000101	SYS	0000	EQUIPMENT	0	0	0	0		
1000	730	X	101	61	92	01	000101	SYS	1041	EQUIPMENT-PER PUPIL	0	0	0	0		
DUES AND FEES (810)																
2300	810	X	101	48	36	00	000101	SYS	0000	DUES AND FEES	0	0	0	2,991		
2500	810	X	101	64	36	00	000101	SYS	0000	DUES AND FEES	343,839	269,291	0	124,393	200,000	
INTEREST (830)																
5100	830	X	101	72	81	00	000101	SYS	0000	INTEREST EXPENSE	0	0	192,314	394,250	350,000	
OPERATING TRANSFERS TO OTHER FUNDS (930)																
5000	930	X	101	86	75	00	000101	SYS	0000	TRANSFER TO OTHER FUNDS	0	0	140,285	0	2,872,220	

Budget Request Summary - FY 2013-2014

SYSTEMWIDE
PROJECT 000101 LOC SYS
Systemwide

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

System-Wide School Scheduling Efficiency

PROJECT 000101 LOC SYS

Systemwide

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	0	0	0	(1,131,037)
X	210	STATE HEALTH INSURANCE	0	0	0	(1,134,000)
X	230	TEACHERS RETIREMENT SYSTEM	0	0	0	(273,971)
X	290	OTHER EMPLOYEE BENEFITS	0	0	0	(59,122)
TOTAL EXPENSE			0	0	0	(2,598,130)

Budget Request Summary - FY 2013-2014

System-Wide School Scheduling Efficiency
 PROJECT 000101 LOC SYS
 Systemwide

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
											0	0	0	0	0
											0	0	0	0	0

Budget Request Summary - FY 2013-2014

System-Wide School Scheduling Efficiency

PROJECT 000101 LOC SYS

Systemwide

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					(1,131,037)	(1,467,093)

TEACHERS (110)

110	1000	Scheduling Efficiency (100 Positions)	101 38 05 00 000101 SYS 0000	-10000%	(4,841,337)	(1,856,811)
110	1000	FurLough Day	101 38 05 00 000101 SYS 0000	100%	2,610,300	389,718
110	1000	Meritorious Attendance	101 38 05 00 000101 SYS 0000	100%	1,000,000	0
110	1000	Principal Highest Paid Supplement	101 38 11 00 000101 SYS 0000	100%	100,000	0

Budget Request Summary - FY 2013-2014

UNEMPLOYMENT COMPENSATION
PROJECT 152101 LOC all
Systemwide

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	250	UNEMPLOYMENT COMPENSATION	1,353,563	755,506	1,500,000	1,741,000
TOTAL EXPENSE			1,353,563	755,506	1,500,000	1,741,000

Budget Request Summary - FY 2013-2014

UNEMPLOYMENT COMPENSATION
PROJECT 152101 LOC all
Systemwide

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											1,353,563	755,506	1,500,000	215,450	1,741,000

UNEMPLOYMENT COMPENSATION (250)

1000	250	X	101	38	70	00	152101	SYS	0000	UNEMPLOYMENT COMPENSATION	811,553	499,225	1,500,000	118,086	1,500,000
2100	250	X	101	42	70	00	152101	SYS	0000	UNEMPLOYMENT COMPENSATION	32,916	57,527	0	25,740	40,000
2220	250	X	101	46	70	00	152101	SYS	0000	UNEMPLOYMENT COMPENSATION	51,933	16,329	0	0	15,000
2300	250	X	101	48	70	00	152101	SYS	0000	UNEMPLOYMENT COMPENSATION	59,022	3,900	0	4,997	6,000
2400	250	X	101	52	70	00	152101	SYS	0000	UNEMPLOYMENT COMPENSATION	9,614	8,926	0	4,290	10,000
2600	250	X	101	57	70	00	152101	SYS	0000	UNEMPLOYMENT COMPENSATION	181,908	89,067	0	24,537	80,000
2700	250	X	101	56	70	00	152101	SYS	0000	UNEMPLOYMENT COMPENSATION	81,904	40,271	0	26,369	50,000
2800	250	X	101	64	70	00	152101	SYS	0000	UNEMPLOYMENT COMPENSATION	124,713	40,261	0	11,431	40,000

Budget Request Summary - FY 2013-2014

UNEMPLOYMENT COMPENSATION

PROJECT 152101 LOC all

Systemwide

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

STATE SALARY SUPPLEMENTS

PROJECT 999101 LOC 742

Systemwide

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	407,609	1,542,059	1,081,491	2,115,999
X	230	TEACHERS RETIREMENT SYSTEM	0	54,264	0	259,846
X	290	OTHER EMPLOYEE BENEFITS	0	0	0	53,777
TOTAL EXPENSE			407,609	1,596,323	1,081,491	2,429,622

Budget Request Summary - FY 2013-2014

STATE SALARY SUPPLEMENTS
 PROJECT 999101 LOC 742
 Systemwide

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
											0	0	0	0	0
<i>TOTAL REVENUE</i>											0	0	0	0	0
<i>TOTAL EXPENSE</i>											0	0	0	0	0

Budget Request Summary - FY 2013-2014

STATE SALARY SUPPLEMENTS

PROJECT 999101 LOC 742

Systemwide

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,115,999	313,623

TEACHERS (110)

110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	844	126
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,685	252
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,288	491
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,308	196
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,322	197
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,308	196
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,308	196
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,140	469
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,581	385
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,278	191
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	977	146
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,322	197
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,341	201
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,341	201
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	956	142
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,617	242
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,278	191
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,645	395
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	4,467	667
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	620	92
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,341	201
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,715	405
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	34	5
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,636	394
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	620	92
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,685	252
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,650	247
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,715	405
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,645	395
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,322	197
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	620	92
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,308	196
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	956	142
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	24	4
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	4,400	657
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	5,890	879
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	817	122
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	620	92
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,308	196
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,322	197
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,038	454
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,308	196
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,341	201
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,650	247
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,290	342
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	34	5

Budget Request Summary - FY 2013-2014

STATE SALARY SUPPLEMENTS

PROJECT 999101 LOC 742

Systemwide

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,115,999	313,623
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,308	196
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,715	405
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,341	201
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,278	191
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,308	196
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,656	546
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,617	242
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	620	92
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	5,890	879
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,656	546
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,645	395
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,208	479
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	60	9
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,721	257
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,721	257
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,322	197
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,581	385
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,140	469
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,308	196
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,656	546
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,322	197
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,581	385
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,140	469
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,208	479
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,685	252
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	822	123
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	5,708	852
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,597	238
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	4,582	684
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,290	342
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,278	191
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	822	123
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,721	257
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,278	191
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,322	197
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	817	122
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,308	196
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	620	92
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	620	92
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,308	196
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,278	191
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	329	49
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,290	342
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	34	5
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,308	196
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,645	395
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	620	92

Budget Request Summary - FY 2013-2014

STATE SALARY SUPPLEMENTS

PROJECT 999101 LOC 742

Systemwide

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,115,999	313,623
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,645	395
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,308	196
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	817	122
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,278	191
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,251	336
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,322	197
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,685	252
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	24	4
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,341	201
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,650	247
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,650	247
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,715	405
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,715	405
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	329	49
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,308	161
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	4,467	667
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	329	49
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	4,582	684
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,308	196
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	620	92
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,322	197
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,322	197
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,656	546
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,290	342
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,278	191
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,278	191
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,290	342
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	507	75
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	620	92
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	309	46
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,038	454
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	153	23
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,288	491
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,617	242
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,645	395
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	4,582	684
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,645	395
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	24	4
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	4,467	667
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,656	546
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,288	491
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	24	4
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,278	157
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,581	385
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,685	252
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,308	196
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,278	191

Budget Request Summary - FY 2013-2014

STATE SALARY SUPPLEMENTS

PROJECT 999101 LOC 742

Systemwide

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,115,999	313,623
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	4,731	706
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,650	247
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	4,731	706
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	620	76
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,322	197
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	4,582	684
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,581	385
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,581	385
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,278	191
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	47	7
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	620	92
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,645	395
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	620	92
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,322	162
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,341	201
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	822	123
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,581	385
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	309	46
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,208	479
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,656	546
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	620	92
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	329	49
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,322	197
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,949	291
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,322	197
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,208	479
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,308	196
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,581	385
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,140	469
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,278	191
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	620	92
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,656	546
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,645	395
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	817	122
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	34	5
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,308	196
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,656	546
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	329	49
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	329	49
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	34	4
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,617	242
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,251	336
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	620	92
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,650	247
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,715	405
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,278	157
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	4,731	706

Budget Request Summary - FY 2013-2014

STATE SALARY SUPPLEMENTS

PROJECT 999101 LOC 742

Systemwide

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,115,999	313,623
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	4,582	684
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,645	395
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,322	197
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,308	196
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,290	342
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	620	92
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,949	291
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,656	546
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,656	546
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,208	479
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,288	491
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,656	546
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,685	252
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,685	252
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	309	46
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	309	46
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,308	196
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	4,467	667
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,278	191
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,322	197
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,251	336
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	620	92
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	309	46
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	309	46
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	309	46
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	620	92
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,581	385
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,038	454
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	977	146
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	4,177	624
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	60	9
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,581	385
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	620	92
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,288	491
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	977	146
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	34	5
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,645	395
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,617	242
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,341	201
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	955	142
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	955	142
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	309	46
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,645	395
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,715	405
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	822	123
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,208	479
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,721	257

Budget Request Summary - FY 2013-2014

STATE SALARY SUPPLEMENTS

PROJECT 999101 LOC 742

Systemwide

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,115,999	313,623
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,581	385
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,656	546
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,308	196
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	4,731	706
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,715	405
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,827	422
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,656	546
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	620	92
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	4,582	684
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	4,731	706
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,645	395
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,322	197
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,038	454
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,721	257
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,656	546
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,656	546
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,308	196
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,827	422
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	329	49
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,656	546
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	24	4
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,322	197
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,721	257
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	309	46
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,308	196
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,322	197
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,645	395
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	329	49
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,308	196
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	4,582	684
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,322	197
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,251	336
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	309	46
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,278	191
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,581	385
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,322	197
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	329	49
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,208	479
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,308	196
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,322	197
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	24	4
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	955	142
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,645	395
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,645	395
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,656	546
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,656	546
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,650	247

Budget Request Summary - FY 2013-2014

STATE SALARY SUPPLEMENTS

PROJECT 999101 LOC 742

Systemwide

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,115,999	313,623
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,322	197
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	4,287	640
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,715	405
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,308	196
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	620	92
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,650	247
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,290	342
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	309	46
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,341	201
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	4,164	621
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	24	4
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	4,582	684
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,322	197
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,208	479
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	4,582	684
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	817	100
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,251	276
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,645	395
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	309	46
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	47	7
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	620	92
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,656	546
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,308	196
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,308	161
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,656	546
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	620	92
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,645	395
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	817	122
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,341	201
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	34	5
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,656	546
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	620	92
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	938	140
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,656	546
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,656	546
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,656	546
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,038	454
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,322	197
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	34	5
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,290	342
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	329	49
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,581	385
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,721	257
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,322	197
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,581	385
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	329	40
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,617	242

Budget Request Summary - FY 2013-2014

STATE SALARY SUPPLEMENTS

PROJECT 999101 LOC 742

Systemwide

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,115,999	313,623
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,140	469
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,290	342
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,322	197
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	47	7
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,322	197
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,308	196
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,290	342
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,581	385
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,290	342
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,645	395
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	817	122
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	309	46
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,682	252
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,341	201
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,581	385
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	620	92
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	309	46
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,715	405
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,208	479
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,685	252
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,581	385
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,308	196
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,290	342
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,645	325
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,685	252
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,715	405
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,650	247
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	34	5
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,645	395
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,308	196
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,645	395
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,721	257
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,322	197
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,685	252
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,322	197
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,715	405
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,308	196
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,617	242
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,715	405
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,581	385
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,715	333
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,322	197
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,140	469
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,650	247
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	620	92
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	329	40
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	309	46

Budget Request Summary - FY 2013-2014

STATE SALARY SUPPLEMENTS

PROJECT 999101 LOC 742

Systemwide

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,115,999	313,623
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,645	395
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,341	201
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,341	201
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,308	196
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,038	454
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,721	257
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,650	203
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,308	196
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,721	257
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	620	92
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,650	247
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,645	395
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	955	142
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,308	196
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,278	191
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,617	242
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	315	47
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,645	395
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,251	336
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,322	197
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,308	161
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,581	385
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	6,052	903
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,617	199
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,038	454
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,715	405
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,278	191
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,288	491
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	4,467	667
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,645	395
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,278	191
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,645	395
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,685	252
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	47	7
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,617	242
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	620	92
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,617	242
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	309	46
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,721	257
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,322	197
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,645	395
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	6,052	903
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	620	92
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,715	405
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	329	49
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,208	479
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,208	479

Budget Request Summary - FY 2013-2014

STATE SALARY SUPPLEMENTS

PROJECT 999101 LOC 742

Systemwide

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,115,999	313,623
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,322	197
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	817	122
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,949	291
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	620	92
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,656	546
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,308	196
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	24	4
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,685	252
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	309	46
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,656	546
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,290	342
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,341	201
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,656	546
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,424	175
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,341	201
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	956	142
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,617	242
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	620	92
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,140	469
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,278	191
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	4,467	667
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	309	46
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	956	142
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	5,708	852
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,278	191
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	315	47
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,721	257
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	7,146	1,067
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,581	385
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	5,890	879
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	817	122
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,308	161
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,597	238
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,715	405
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,645	395
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	329	40
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,721	257
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,278	191
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,140	469
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,140	386
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,721	257
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,341	201
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,322	197
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	817	122
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	817	122
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	620	92
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,581	385

Budget Request Summary - FY 2013-2014

STATE SALARY SUPPLEMENTS

PROJECT 999101 LOC 742

Systemwide

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,115,999	313,623
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,208	479
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,581	385
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,581	385
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,140	469
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	4,731	706
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	817	122
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,038	454
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,645	395
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,581	385
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,656	546
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,341	201
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,581	385
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,645	395
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	5,708	852
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,341	201
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,645	395
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	620	92
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	34	5
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	4,582	684
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,685	252
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	620	92
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	620	92
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,656	546
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,827	422
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,581	385
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	7,146	1,067
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	4,467	667
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	47	7
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,656	546
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	24	4
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	817	122
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,288	491
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	4,582	684
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,341	201
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	817	122
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,645	395
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	24	4
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,341	201
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,645	395
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	4,582	684
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,581	385
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,278	191
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	329	49
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,721	257
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	620	92
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,251	336
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,581	385

Budget Request Summary - FY 2013-2014

STATE SALARY SUPPLEMENTS

PROJECT 999101 LOC 742

Systemwide

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,115,999	313,623
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	620	92
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,308	196
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,581	385
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,308	196
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,278	191
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,682	207
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	309	46
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,721	257
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,645	395
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	4,731	706
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,322	197
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	620	92
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,290	342
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	60	9
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,251	336
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,251	336
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	956	142
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,322	197
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,645	325
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,645	395
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	5,708	852
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,341	201
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	24	4
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	620	92
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,140	469
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,278	191
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	4,582	684
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,140	386
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,278	191
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	329	49
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	329	49
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,581	385
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,288	491
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,645	395
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,433	214
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	5,708	852
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,278	191
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,278	191
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,581	385
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	4,582	684
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,308	196
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,721	257
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	47	7
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,715	333
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	620	92
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	620	92
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,308	196

Budget Request Summary - FY 2013-2014

STATE SALARY SUPPLEMENTS

PROJECT 999101 LOC 742

Systemwide

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,115,999	313,623
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	4,731	581
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	34	5
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	620	92
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	817	122
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,645	395
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,308	196
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,581	385
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	309	46
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	47	7
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,685	252
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	329	49
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,581	385
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,322	197
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	620	92
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	620	92
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	620	92
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,645	325
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,617	242
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,308	196
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,715	405
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,278	191
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	5,708	852
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	329	49
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,682	252
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,581	385
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,656	546
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	4,582	684
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,656	546
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	620	92
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	817	122
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,278	191
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,656	546
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	4,287	640
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,645	395
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,650	247
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,721	257
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,581	385
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,322	197
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	24	4
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,656	546
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,288	491
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,636	394
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,685	252
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	620	92
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	34	4
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,341	201
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	34	5

Budget Request Summary - FY 2013-2014

STATE SALARY SUPPLEMENTS

PROJECT 999101 LOC 742

Systemwide

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,115,999	313,623
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	329	49
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,715	405
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,251	336
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,322	162
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	309	46
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,645	395
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	329	49
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,721	257
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,341	201
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	620	92
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,278	191
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,685	252
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	4,467	667
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,685	252
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	309	46
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,208	479
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,322	197
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,715	405
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	620	92
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,322	197
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,322	162
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	329	49
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,581	385
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,755	411
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,208	479
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	309	46
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,581	385
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	309	38
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,288	491
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,288	491
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	977	146
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,208	479
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,685	252
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,656	546
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,140	469
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	620	92
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	620	92
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	329	49
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	620	92
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,251	336
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,721	257
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,278	157
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,308	196
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	309	46
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,685	252
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,322	197
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,650	247

Budget Request Summary - FY 2013-2014

STATE SALARY SUPPLEMENTS

PROJECT 999101 LOC 742

Systemwide

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,115,999	313,623
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	817	122
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,308	196
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	955	142
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,308	196
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,656	546
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,308	161
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	956	142
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	620	92
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,341	201
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	47	7
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	620	92
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	817	122
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,208	479
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,645	395
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,645	395
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,038	454
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,322	197
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	329	49
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	620	76
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,581	385
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,715	405
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	620	92
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,308	161
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,581	385
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	620	92
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,715	405
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,645	395
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,341	201
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	34	5
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	34	5
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	47	7
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,038	454
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,322	197
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,656	546
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	4,164	621
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,208	479
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	329	49
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	5,708	852
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	620	92
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,721	257
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,322	197
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,341	201
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	620	92
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,308	196
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,949	239
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,949	291
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,322	197

Budget Request Summary - FY 2013-2014

STATE SALARY SUPPLEMENTS

PROJECT 999101 LOC 742

Systemwide

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,115,999	313,623
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,721	257
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,341	201
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,290	342
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,715	405
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,721	257
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,322	197
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,617	242
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,755	411
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,645	395
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	309	46
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,278	191
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,656	546
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,308	196
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,288	491
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,685	252
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	24	4
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	329	49
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,715	405
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,645	395
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,322	197
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,656	546
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,715	405
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	34	5
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,645	325
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,290	342
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,208	479
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,715	333
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,308	196
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,656	546
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	24	4
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	817	122
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	817	122
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,715	405
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,581	385
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	620	92
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,322	197
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,322	197
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	956	142
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,581	385
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	329	40
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,645	395
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,656	546
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,140	386
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	620	92
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,645	395
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,949	291
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,656	546

Budget Request Summary - FY 2013-2014

STATE SALARY SUPPLEMENTS

PROJECT 999101 LOC 742

Systemwide

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,115,999	313,623
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	309	46
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,251	336
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	5,708	852
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,341	201
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	938	140
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,341	201
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	620	92
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,656	546
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	4,164	511
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,290	342
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,650	247
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,645	395
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,288	491
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,656	546
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	329	49
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,581	385
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,685	252
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,685	252
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,617	242
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,617	242
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,288	491
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	620	92
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,645	395
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,685	252
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,715	405
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,715	405
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,715	405
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	620	92
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,278	191
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,656	546
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	24	4
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,581	385
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	4,467	667
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	620	92
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,827	422
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,290	342
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,308	196
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,645	395
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,715	405
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	24	4
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,581	385
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,278	191
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	4,164	621
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,581	385
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,645	395
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,341	165
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,208	479

Budget Request Summary - FY 2013-2014

STATE SALARY SUPPLEMENTS

PROJECT 999101 LOC 742

Systemwide

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,115,999	313,623
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,341	201
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,341	201
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,581	385
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,038	454
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	4,522	675
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	956	142
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,341	201
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	329	49
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	4,522	675
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,288	491
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	620	92
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,308	161
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,290	342
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,278	191
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,140	469
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,656	546
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	24	4
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,645	395
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,290	342
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,656	546
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,288	491
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,251	336
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,656	546
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	817	122
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,341	201
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,685	252
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	34	5
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	309	46
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	5,708	852
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,308	196
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,341	201
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	620	92
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,290	342
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	844	126
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,308	196
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,617	242
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,645	395
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	5,734	856
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,645	395
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	6,052	903
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	620	92
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,341	201
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	620	92
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,715	405
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,290	342
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,645	395
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,208	479

Budget Request Summary - FY 2013-2014

STATE SALARY SUPPLEMENTS

PROJECT 999101 LOC 742

Systemwide

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,115,999	313,623
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,656	546
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	309	46
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	329	49
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,308	196
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,645	395
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	4,467	667
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,715	405
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,288	491
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	705	106
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,656	546
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,341	201
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,645	395
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,581	385
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,208	479
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	620	92
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,308	196
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,645	395
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,208	479
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	329	40
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	620	92
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	4,522	675
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,278	191
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,685	252
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	47	7
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	5,708	852
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,341	201
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,322	197
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,581	385
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,278	191
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	620	92
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,645	395
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	4,467	667
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,721	257
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	938	140
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	977	146
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,341	201
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,581	385
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	5,708	852
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	329	49
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,656	546
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,288	491
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	620	92
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,721	257
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,322	162
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,645	395
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,685	252
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	5,708	852

Budget Request Summary - FY 2013-2014

STATE SALARY SUPPLEMENTS

PROJECT 999101 LOC 742

Systemwide

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,115,999	313,623
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,581	385
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,322	162
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	5,708	852
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,140	469
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	329	49
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,656	546
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,617	242
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	620	76
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,322	197
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,322	197
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,656	546
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,581	385
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,656	546
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,645	395
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,341	201
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	329	49
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	620	92
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,656	546
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	4,731	706
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,685	252
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,208	479
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,278	191
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,645	395
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,827	422
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	329	49
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,341	201
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	34	5
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,617	242
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	817	122
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	309	46
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,288	491
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	4,467	667
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	956	142
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,341	201
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,278	157
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,322	197
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,274	402
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,715	405
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	329	49
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,656	546
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,278	191
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	620	76
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,645	395
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,645	395
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	977	146
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,322	197
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,278	191

Budget Request Summary - FY 2013-2014

STATE SALARY SUPPLEMENTS

PROJECT 999101 LOC 742

Systemwide

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,115,999	313,623
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,288	491
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	309	46
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,685	252
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	5,708	852
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,278	157
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	620	92
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,645	395
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,278	191
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	620	92
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	4,582	684
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,721	257
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,581	385
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,278	157
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,308	196
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,721	257
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,038	454
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,650	247
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	620	92
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	5,708	852
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,949	291
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,581	385
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,308	196
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	4,731	706
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,341	201
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,322	197
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,656	546
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,645	395
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,322	197
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,341	201
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	4,731	706
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,322	197
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,645	395
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,322	197
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	5,708	852
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	620	92
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,656	546
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,290	342
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	4,582	684
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,656	546
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,322	197
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	844	126
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,308	196
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,341	201
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	329	49
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,208	479
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	4,731	706
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,322	197

Budget Request Summary - FY 2013-2014

STATE SALARY SUPPLEMENTS

PROJECT 999101 LOC 742

Systemwide

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,115,999	313,623
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	329	40
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,341	201
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,949	291
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	24	4
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	4,582	684
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,949	291
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,341	201
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	24	4
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,617	242
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,208	479
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,322	162
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,322	197
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	4,467	667
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	60	9
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,308	196
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,140	386
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,341	201
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	620	92
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,251	336
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,290	342
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	817	100
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,341	201
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,656	546
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,290	342
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,208	479
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,645	395
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	329	49
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,645	395
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	620	92
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,656	546
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	24	4
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,645	395
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,278	191
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	5,708	852
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	620	92
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	620	92
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,341	201
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,308	161
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,208	479
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,208	479
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,308	196
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,251	336
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,208	479
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,308	196
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,341	201
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	817	122
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,341	201

Budget Request Summary - FY 2013-2014

STATE SALARY SUPPLEMENTS

PROJECT 999101 LOC 742

Systemwide

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,115,999	313,623
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,278	191
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	620	92
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	4,582	684
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,308	196
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,656	546
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	24	4
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,656	546
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	311	46
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,140	469
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,322	197
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,290	342
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	938	140
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	817	122
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	4,400	657
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	329	49
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,251	336
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,715	405
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,251	336
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,290	342
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,685	252
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	620	92
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,656	546
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	329	49
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	4,467	667
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,290	342
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,656	546
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,645	395
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	5,708	852
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,581	385
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	3,656	546
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	955	142
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,721	257
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,949	291
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,308	196
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	955	142
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	5,708	852
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,581	385
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,341	201
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,322	197
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,278	191
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	1,721	257
110	1000	State Salary Supplement	101 38 11 00 000101 742 0000	0%	2,827	422

Budget Request Summary - FY 2013-2014

SYSTEMWIDE DISTRICT COSTS

PROJECT 999101 LOC SYS

Systemwide

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	830	INTEREST	0	114,083	0	150,000
X	831	REDEMPTION OF PRINCIPAL	0	0	0	1,451,975
TOTAL EXPENSE			0	114,083	0	1,601,975

Budget Request Summary - FY 2013-2014

SYSTEMWIDE DISTRICT COSTS
PROJECT 999101 LOC SYS
Systemwide

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
<i>TOTAL REVENUE</i>											0	0	0	0	0
<i>TOTAL EXPENSE</i>											0	114,083	0	12,910,429	1,601,975

INTEREST (830)

2500 830 X 101 64 99 00 000101 SYS 0000 INTEREST EXPENSE - TAN 0 114,083 0 0 150,000

REDEMPTION OF PRINCIPAL (831)

5100 831 X 101 72 73 00 000101 SYS 0000 DEBT SERVICE PRINCIPAL 0 0 0 12,910,429 1,451,975

Budget Request Summary - FY 2013-2014

SYSTEMWIDE DISTRICT COSTS

PROJECT 999101 LOC SYS

Systemwide

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

SHADOW ROCK PSYCHED

PROJECT 000101 LOC 011

Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	102,950	107,180	106,636	65,856
X	130	PRINCIPAL	106,469	87,871	81,794	0
X	140	AIDES AND PARAPROFESSIONALS	37,651	18,603	23,465	0
X	165	LIBRARIAN/MEDIA SPECIALIST	67,686	67,818	56,198	0
X	186	CUSTODIAL PERSONNEL	59,981	59,491	58,994	66,760
X	210	STATE HEALTH INSURANCE	54,011	53,294	57,212	25,648
X	230	TEACHERS RETIREMENT SYSTEM	33,741	32,130	37,324	16,286
X	290	OTHER EMPLOYEE BENEFITS	11,014	10,091	8,668	3,122
TOTAL EXPENSE			473,502	436,479	430,291	177,672

Budget Request Summary - FY 2013-2014

SHADOW ROCK PSYCHED
 PROJECT 000101 LOC 011
 Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											<i>TOTAL REVENUE</i>	0	0	0	0	0
											<i>TOTAL EXPENSE</i>	0	0	0	0	0

Budget Request Summary - FY 2013-2014

SHADOW ROCK PSYCHED

PROJECT 000101 LOC 011

Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					132,616	45,056

TEACHERS (110)

110	1000	Teacher, Health & PE	101 38 05 00 000101 011 1011	50%	32,928	10,587
110	1000	Teacher, Health & PE	101 38 05 00 000101 011 1021	50%	32,928	10,587

CUSTODIAL PERSONNEL (186)

186	2600	Custodian, Head	101 57 02 86 000101 011 0000	100%	31,018	11,785
186	2600	Custodian II	101 57 02 86 000101 011 0000	100%	35,742	12,097

Budget Request Summary - FY 2013-2014

MARGARET HARRIS COMPREHENSIVE
PROJECT 000101 LOC 015
Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	819,866	790,877	607,161	730,014
X	130	PRINCIPAL	107,931	107,050	106,154	106,713
X	140	AIDES AND PARAPROFESSIONALS	338,453	605,719	628,810	570,332
X	142	CLERICAL PERSONNEL	28,995	29,117	28,801	28,813
X	165	LIBRARIAN/MEDIA SPECIALIST	72,633	72,773	60,303	0
X	176	SCHOOL SOCIAL WORKER	171,577	171,910	170,123	170,121
X	186	CUSTODIAL PERSONNEL	90,991	90,578	89,754	89,703
X	210	STATE HEALTH INSURANCE	218,332	271,734	303,732	333,424
X	230	TEACHERS RETIREMENT SYSTEM	152,729	178,468	194,771	203,038
X	290	OTHER EMPLOYEE BENEFITS	47,352	55,374	44,816	47,618
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	1,140	0
X	580	TRAVEL - EMPLOYEES	0	0	0	77
X	610	SUPPLIES	22,532	17,076	16,431	14,466
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	4,794	8,736	6,055	11,765
TOTAL EXPENSE			2,076,186	2,399,411	2,258,051	2,306,084

Budget Request Summary - FY 2013-2014

MARGARET HARRIS COMPREHENSIVE
PROJECT 000101 LOC 015
Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											TOTAL REVENUE	0	0	0	0	0
											TOTAL EXPENSE	27,327	25,812	23,626	8,047	26,308

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000 300 X 101 38 95 00 000101 015 2041 OTHER COST-PROFESSIONAL/TECHNI 0 0 1,140 280

TRAVEL - EMPLOYEES (580)

1000 580 X 101 38 32 00 000101 015 2041 Travel 0 0 0 0 77

SUPPLIES (610)

1000 610 X 101 38 53 00 000101 015 2041 SUPPLIES-TEACHING 18,047 14,689 10,717 3,520 11,559
 1000 610 X 101 38 53 01 000101 015 2041 SUPPLIES-PER PUPIL 3,886 1,432 4,815 4,115 1,826
 2220 610 X 101 38 53 00 009101 015 1310 SUPPLIES-MEDIA 599 955 899 132 1,081

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000 730 X 101 61 92 00 000101 015 2041 EQUIPMENT 4,660 8,310 5,848 0 11,516
 1000 730 X 101 61 92 01 000101 015 2041 EQUIPMENT-PER PUPIL 134 427 207 0 249

Budget Request Summary - FY 2013-2014

MARGARET HARRIS COMPREHENSIVE

PROJECT 000101 LOC 015

Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					1,695,696	584,080

TEACHERS (110)

110	1000	Teacher, Orthopedically Impair	101 38 06 00 000101 015 2031	100%	67,113	21,359
110	1000	Teacher, Intel. Disabilities	101 38 06 00 000101 015 2041	100%	46,984	18,355
110	1000	Teacher, Intel. Disabilities	101 38 06 00 000101 015 2041	100%	56,699	19,806
110	1000	Teacher, Intel. Disabilities	101 38 06 00 000101 015 2041	100%	57,803	19,970
110	1000	Teacher, Intel. Disabilities	101 38 06 00 000101 015 2041	100%	42,952	17,753
110	1000	Teacher, Intel. Disabilities	101 38 06 00 000101 015 2041	100%	48,413	18,568
110	1000	Teacher, Intel. Disabilities	101 38 06 00 000101 015 2041	100%	54,538	19,482
110	1000	Teacher, Intel. Disabilities	101 38 06 00 000101 015 2041	100%	67,113	21,359
110	1000	Teacher, Intel. Disabilities	101 38 06 00 000101 015 2041	100%	67,113	21,359
110	1000	Teacher, Intel. Disabilities	101 38 06 00 000101 015 2041	100%	72,016	23,978
110	1000	Teacher, Intel. Disabilities	101 38 06 00 000101 015 2041	100%	79,930	23,273
110	1000	Teacher, Lead-Spec Ed	101 38 06 81 000101 015 2051	100%	69,340	21,693

PRINCIPAL (130)

130	2400	Principal, Special Ed. Center	101 52 05 00 000101 015 2051	100%	106,713	27,272
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AIDES AND PARAPROFESSIONALS (140)

140	1000	Paraprofessional-S/PID	101 38 09 80 000101 015 2041	100%	20,951	3,128
140	1000	Para, Spec Ed	101 38 09 80 000101 015 2041	100%	21,908	10,425
140	1000	Para, Spec Ed	101 38 09 80 000101 015 2041	100%	21,908	10,425
140	1000	Para, Spec Ed	101 38 09 80 000101 015 2041	100%	22,387	10,496
140	1000	Para, Spec Ed	101 38 09 80 000101 015 2041	100%	25,259	10,925
140	1000	Para, Spec Ed	101 38 09 80 000101 015 2041	100%	27,653	11,283
140	1000	Para, Spec Ed	101 38 09 80 000101 015 2041	100%	28,132	11,354
140	1000	Para, Spec Ed	101 38 09 80 000101 015 2041	100%	28,611	11,425
140	1000	Para, Spec Ed	101 38 09 80 000101 015 2041	100%	28,611	11,425
140	1000	Para, Spec Ed	101 38 09 80 000101 015 2041	100%	28,611	4,271
140	1000	Teacher Aide, Special Ed	101 38 09 80 000101 015 2051	100%	19,922	2,974
140	1000	Teacher Aide, Special Ed	101 38 09 80 000101 015 2051	100%	22,923	10,576
140	1000	Teacher Aide, Special Ed	101 38 09 80 000101 015 2051	100%	23,590	10,676
140	1000	Teacher Aide, Special Ed	101 38 09 80 000101 015 2051	100%	23,590	10,676
140	1000	Teacher Aide, Special Ed	101 38 09 80 000101 015 2051	100%	23,590	10,676
140	1000	Teacher Aide, Special Ed	101 38 09 80 000101 015 2051	100%	23,590	10,676
140	1000	Teacher Aide, Special Ed	101 38 09 80 000101 015 2051	100%	23,590	10,676
140	1000	Teacher Aide, Special Ed	101 38 09 80 000101 015 2051	100%	23,590	10,676
140	1000	Teacher Aide, Special Ed	101 38 09 80 000101 015 2051	100%	23,924	10,726
140	1000	Teacher Aide, Special Ed	101 38 09 80 000101 015 2051	100%	17,943	2,678
140	1000	Teacher Aide, Special Ed	101 38 09 80 000101 015 2051	100%	23,924	10,726
140	1000	Teacher Aide, Special Ed	101 38 09 80 000101 015 2051	100%	23,924	10,726
140	1000	Teacher Aide, Special Ed	101 38 09 80 000101 015 2051	100%	23,924	10,726
140	1000	Teacher Aide, Special Ed	101 38 09 80 000101 015 2051	100%	17,943	9,635

CLERICAL PERSONNEL (142)

142	2300	Secretary SPEC ED	101 48 18 82 000101 015 0000	100%	28,813	11,456
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SCHOOL SOCIAL WORKER (176)

176	2100	Nurse, School Coordinating	101 42 02 86 000101 015 0000	100%	55,619	15,458
176	2100	Nurse, School Coordinating	101 42 02 86 000101 015 0000	100%	56,699	15,620
176	2100	Nurse, School Coordinating	101 42 02 86 000101 015 0000	100%	57,803	15,784

CUSTODIAL PERSONNEL (186)

Budget Request Summary - FY 2013-2014

MARGARET HARRIS COMPREHENSIVE

PROJECT 000101 LOC 015

Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					1,695,696	584,080
186	2600	Custodian II - 12 month	101 57 02 86 000101 015 0000	100%	30,874	9,516
186	2600	Custodian II	101 57 02 86 000101 015 0000	100%	26,761	2,047
186	2600	Custodian, Head	101 57 02 86 000101 015 0000	100%	32,068	11,942

Budget Request Summary - FY 2013-2014

CORALWOOD CENTER
PROJECT 000101 LOC 022
Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	648,562	623,780	559,538	687,812
X	130	PRINCIPAL	100,236	99,413	98,581	108,824
X	140	AIDES AND PARAPROFESSIONALS	275,360	362,280	377,881	295,553
X	142	CLERICAL PERSONNEL	99,895	99,379	98,488	57,487
X	165	LIBRARIAN/MEDIA SPECIALIST	53,395	53,493	44,326	0
X	176	SCHOOL SOCIAL WORKER	38,005	65,268	64,590	64,590
X	186	CUSTODIAL PERSONNEL	82,376	81,706	82,947	88,461
X	210	STATE HEALTH INSURANCE	188,485	225,193	157,132	229,082
X	230	TEACHERS RETIREMENT SYSTEM	128,423	137,575	152,160	153,307
X	290	OTHER EMPLOYEE BENEFITS	34,083	35,838	35,240	36,670
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	0
X	580	TRAVEL - EMPLOYEES	0	0	0	89
X	610	SUPPLIES	5,931	7,399	6,395	6,229
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	2,419	1,987	2,192	4,066
TOTAL EXPENSE			1,657,168	1,793,311	1,679,470	1,732,170

Budget Request Summary - FY 2013-2014

CORALWOOD CENTER
PROJECT 000101 LOC 022
Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											8,350	9,386	8,587	7,048	10,384

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000 300 X 101 38 95 00 000101 022 2041 OTHER COST-PROFESSIONAL/TECHNI 0 0 0 0

TRAVEL - EMPLOYEES (580)

1000 580 X 101 38 32 00 000101 022 1021 TRAVEL-REGULAR 0 0 0 47

1000 580 X 101 38 32 00 000101 022 2041 Travel 0 0 0 42

SUPPLIES (610)

1000 610 X 101 38 53 00 000101 022 1021 SUPPLIES 956 802 854 854 926

1000 610 X 101 38 53 00 000101 022 2041 SUPPLIES-TEACHING 2,029 3,915 1,932 1,614 1,824

1000 610 X 101 38 53 01 000101 022 1021 SUPPLIES-PER PUPIL 1,074 921 1,078 348 1,122

1000 610 X 101 38 53 01 000101 022 2041 SUPPLIES-PER PUPIL 799 706 1,381 1,377 990

2220 610 X 101 38 53 00 009101 022 1310 SUPPLIES-MEDIA 1,073 1,056 1,150 1,040 1,367

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000 730 X 101 61 92 00 000101 022 1021 EQUIPMENT 0 132 150 104 163

1000 730 X 101 61 92 00 000101 022 2041 EQUIPMENT 2,419 1,597 842 546 3,615

1000 730 X 101 61 92 01 000101 022 1021 EQUIPMENT 0 132 141 108 153

1000 730 X 101 61 92 01 000101 022 2041 EQUIPMENT-PER PUPIL 0 126 1,059 1,058 135

Budget Request Summary - FY 2013-2014

CORALWOOD CENTER
PROJECT 000101 LOC 022
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					1,302,727	419,059

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 022 1011	100%	46,984	18,355
110	1000	Teacher, Kindergarten	101 38 05 00 000101 022 1011	100%	48,413	18,568
110	1000	Teacher, Kindergarten	101 38 05 00 000101 022 1011	100%	52,935	19,243
110	1000	Teacher, Kindergarten	101 38 05 00 000101 022 1011	100%	57,885	19,982
110	1000	Teacher, Interrelated	101 38 06 00 000101 022 2021	100%	40,814	17,434
110	1000	Teacher, Interrelated	101 38 06 00 000101 022 2021	100%	49,855	18,783
110	1000	Teacher, Interrelated	101 38 06 00 000101 022 2021	100%	52,935	19,243
110	1000	Teacher, MID/MOID	101 38 06 00 000101 022 2031	100%	56,189	19,729
110	1000	Teacher, Interrelated-PSE	101 38 06 00 000101 022 2041	100%	42,952	8,561
110	1000	Teacher, Interrelated-PSE	101 38 06 00 000101 022 2041	100%	51,378	19,011
110	1000	Diagnostician	101 38 06 89 000101 022 2041	100%	42,952	6,413
110	1000	Diagnostician	101 38 06 89 000101 022 2041	100%	64,590	20,984
110	1000	Diagnostician	101 38 06 89 000101 022 2041	100%	79,930	23,273

PRINCIPAL (130)

130	2400	Principal, Special Ed. Center	101 52 05 00 000101 022 2041	100%	108,824	27,588
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AIDES AND PARAPROFESSIONALS (140)

140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 022 2041	100%	23,823	10,710
140	1000	Para, Special Ed	101 38 09 80 000101 022 2041	100%	28,132	11,354
140	1000	Teacher Aide, Special Ed	101 38 09 80 000101 022 2051	100%	23,924	10,726
140	1000	Para, Special Ed	101 38 09 80 000101 022 2051	100%	20,951	10,282
140	1000	Para, Special Ed	101 38 09 80 000101 022 2051	100%	21,908	10,425
140	1000	Para, Special Ed	101 38 09 80 000101 022 2051	100%	21,908	10,425
140	1000	Para, Special Ed	101 38 09 80 000101 022 2051	100%	23,823	3,556
140	1000	Para, Special Ed	101 38 09 80 000101 022 2051	100%	23,823	3,556
140	1000	Para, Special Ed	101 38 09 80 000101 022 2051	100%	25,259	10,925
140	1000	Para, Special Ed	101 38 09 80 000101 022 2051	100%	26,696	11,139
140	1000	Para, Special Ed	101 38 09 80 000101 022 2051	100%	27,653	11,283
140	1000	Para, Special Ed	101 38 09 80 000101 022 2051	100%	27,653	11,283

CLERICAL PERSONNEL (142)

142	2300	Secretary SPEC ED	101 48 18 82 000101 022 0000	100%	33,559	12,164
142	2400	Clerk, Typist	101 52 10 82 000101 022 0000	100%	23,928	10,726

SCHOOL SOCIAL WORKER (176)

176	2100	Social Worker I	101 42 02 86 000101 022 0000	100%	64,590	9,644
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CUSTODIAL PERSONNEL (186)

186	2600	Custodian II	101 57 02 86 000101 022 0000	100%	23,419	621
186	2600	Custodian II	101 57 02 86 000101 022 0000	100%	30,874	7,972
186	2600	Custodian, Head	101 57 02 86 000101 022 0000	100%	34,168	5,101

Budget Request Summary - FY 2013-2014

EAGLE WOODS ACADEMY

PROJECT 000101 LOC 024

Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	129,408	105,656	101,232	105,916
X	130	PRINCIPAL	97,805	97,000	0	0
X	165	LIBRARIAN/MEDIA SPECIALIST	47,386	47,478	39,343	23,492
X	172	ELEMENTARY COUNSELOR	0	0	0	38,876
X	176	SCHOOL SOCIAL WORKER	15,351	63,989	63,324	63,323
X	186	CUSTODIAL PERSONNEL	107,229	105,523	105,900	80,643
X	190	OTHER MANAGEMENT PERSONNEL	2,071	0	0	0
X	210	STATE HEALTH INSURANCE	48,003	64,415	55,736	59,668
X	230	TEACHERS RETIREMENT SYSTEM	25,997	32,292	35,349	31,799
X	290	OTHER EMPLOYEE BENEFITS	6,100	8,937	8,210	8,276
TOTAL EXPENSE			479,349	525,290	409,093	411,993

Budget Request Summary - FY 2013-2014

EAGLE WOODS ACADEMY
 PROJECT 000101 LOC 024
 Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											<i>TOTAL REVENUE</i>	0	0	0	0	0
											<i>TOTAL EXPENSE</i>	0	0	0	0	0

Budget Request Summary - FY 2013-2014

EAGLE WOODS ACADEMY

PROJECT 000101 LOC 024

Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					312,250	99,743

TEACHERS (110)

110	1000	Teacher, Behavior Disorders	101 38 06 00 000101 024 2051	100%	54,538	19,482
110	1000	Teacher, Behavior Disorders	101 38 06 00 000101 024 2051	100%	51,378	19,011

LIBRARIAN/MEDIA SPECIALIST (165)

165	2220	Media Specialist (ES)	101 46 05 00 000101 024 1310	50%	23,492	9,178
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ELEMENTARY COUNSELOR (172)

172	1000	Counselor I (Project 050)	101 42 06 89 000101 024 1041	50%	38,876	11,474
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SCHOOL SOCIAL WORKER (176)

176	2100	Social Worker I	101 42 02 86 000101 024 0000	100%	63,323	20,794
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CUSTODIAL PERSONNEL (186)

186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 024 0000	100%	23,419	7,775
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 024 0000	100%	29,880	7,946
186	2600	Custodian, Head	101 57 02 86 000101 024 0000	100%	27,344	4,083
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 024 0000	100%	0	0

Budget Request Summary - FY 2013-2014

DEKALB ELEM SCHOOL OF THE ARTS

PROJECT 000101 LOC 102

Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	2,034,756	1,983,083	257,174	1,633,368
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	4,800	0	0	0
X	118	ART,MUSIC,PE PERSONNEL	185,904	195,297	191,080	194,450
X	130	PRINCIPAL	97,805	97,000	(57,831)	96,563
X	131	ASSISTANT PRINCIPAL	83,212	95,924	83,180	70,379
X	140	AIDES AND PARAPROFESSIONALS	50,297	12,557	0	0
X	142	CLERICAL PERSONNEL	77,798	75,533	74,817	74,611
X	165	LIBRARIAN/MEDIA SPECIALIST	74,024	74,170	61,462	73,399
X	172	ELEMENTARY COUNSELOR	74,024	74,170	54,495	49,912
X	186	CUSTODIAL PERSONNEL	78,882	86,207	101,608	79,733
X	210	STATE HEALTH INSURANCE	444,009	441,130	118,277	413,177
X	230	TEACHERS RETIREMENT SYSTEM	273,888	268,450	91,727	269,259
X	290	OTHER EMPLOYEE BENEFITS	70,019	67,841	20,576	59,896
X	580	TRAVEL - EMPLOYEES	0	0	511	481
X	610	SUPPLIES	25,250	27,479	25,867	23,392
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	2,648	1,063	2,973	2,244
TOTAL EXPENSE			3,577,316	3,499,905	1,025,915	3,040,864

Budget Request Summary - FY 2013-2014

DEKALB ELEM SCHOOL OF THE ARTS
PROJECT 000101 LOC 102
Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											32,697	28,542	29,351	12,693	26,117

PROFESSIONAL DEVELOPMENT STIPENDS (116)

2210	116	X	101	38	12	00	435101	102	1031	STIPENDS	4,800	0	0	0	
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TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	102	1021	TRAVEL-REGULAR	0	0	511	0	479
1000	580	X	101	38	32	00	000101	102	2021	Travel	0	0	0	0	2

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	102	1021	SUPPLIES-TEACHING	4,820	5,906	5,396	5,396	4,416
1000	610	X	101	38	53	00	000101	102	2021	SUPPLIES-TEACHING	722	60	257	180	58
1000	610	X	101	38	53	01	000101	102	1021	SUPPLIES-PER PUPIL	11,813	13,576	12,078	39	11,330
1000	610	X	101	38	53	01	000101	102	2021	SUPPLIES-PER PUPIL	0	48	66	0	44
2220	610	X	101	38	53	00	009101	102	1310	SUPPLIES-MEDIA	7,895	7,889	8,070	6,809	7,544

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	102	1021	EQUIPMENT	531	811	930	269	455
1000	730	X	101	61	92	00	000101	102	2021	EQUIPMENT	0	240	387	0	238
1000	730	X	101	61	92	01	000101	102	1021	EQUIPMENT-PER PUPIL	2,117	0	1,647	0	1,545
1000	730	X	101	61	92	01	000101	102	2021	EQUIPMENT-PER PUPIL	0	12	9	0	6

Budget Request Summary - FY 2013-2014

DEKALB ELEM SCHOOL OF THE ARTS

PROJECT 000101 LOC 102

Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,272,415	742,332

TEACHERS (110)

110	1000	Teacher, Grade 6 - LA	101 38 05 00 000101 102 1031	100%	57,885	19,982
110	1000	Teacher, Grade 7 - Math	101 38 05 00 000101 102 1031	100%	70,633	21,886
110	1000	Teacher, Grade 7 - Science	101 38 05 00 000101 102 1051	100%	42,952	17,753
110	1000	Teacher, Gifted	101 38 05 00 000101 102 2111	100%	63,323	20,794
110	1000	Teacher, Gifted	101 38 05 00 000101 102 2111	100%	78,420	23,048
110	1000	Teacher, Kindergarten Magnet	101 38 05 00 435101 102 1011	100%	49,855	18,783
110	1000	Teacher, Magnet Gr 3	101 38 05 00 435101 102 1021	100%	57,803	19,970
110	1000	Teacher, Magnet Gr 2	101 38 05 00 435101 102 1021	100%	46,984	18,355
110	1000	Teacher, Magnet Elem.	101 38 05 00 435101 102 1021	100%	59,652	20,246
110	1000	Teacher, Magnet Elem.	101 38 05 00 435101 102 1021	100%	67,113	20,621
110	1000	Teacher, Magnet Elem.	101 38 05 00 435101 102 1021	100%	67,113	21,359
110	1000	Teacher, Magnet Gr 1	101 38 05 00 435101 102 1021	100%	67,113	21,359
110	1000	Teacher, Magnet Gr 3	101 38 05 00 435101 102 1021	100%	67,113	20,621
110	1000	Teacher, Magnet Gr 2	101 38 05 00 435101 102 1021	100%	52,935	19,243
110	1000	Teacher, Magnet Elem.	101 38 05 00 435101 102 1021	100%	61,452	20,514
110	1000	Teacher, Magnet Gr 3	101 38 05 00 435101 102 1021	100%	73,399	21,491
110	1000	Teacher, Magnet Elem.	101 38 05 00 435101 102 1021	100%	73,399	22,298
110	1000	Teacher, Magnet 7th Soc. Stud.	101 38 05 00 435101 102 1031	100%	67,217	21,375
110	1000	Teacher, Dance (Elem.)	101 38 05 00 435101 102 1031	100%	70,633	21,886
110	1000	Teacher, Magnet Gr 4	101 38 05 00 435101 102 1051	100%	40,523	17,390
110	1000	Teacher, Magnet Gr 5	101 38 05 00 435101 102 1051	100%	52,935	19,243
110	1000	Teacher, Magnet Math 6th	101 38 05 00 435101 102 1051	100%	42,952	17,753
110	1000	Teacher, Magnet Gr 4	101 38 05 00 435101 102 1051	100%	46,984	18,355
110	1000	Teacher, Magnet Gr 5	101 38 05 00 435101 102 1051	100%	65,230	21,079
110	1000	Teacher, Magnet Gr 4	101 38 05 00 435101 102 1051	100%	73,399	22,298
110	1000	Teacher, Magnet Gr 5	101 38 05 00 435101 102 1051	100%	73,399	21,491
110	1000	Teacher, Interrelated	101 38 06 00 000101 102 2031	100%	42,952	17,753

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Music-Strings	101 38 05 88 000101 102 1011	5%	2,137	851
118	1000	Teacher, Music-Band	101 38 05 88 000101 102 1011	6%	3,305	1,202
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 102 1011	25%	13,634	4,870
118	1000	Teacher, Art	101 38 05 88 000101 102 1011	25%	15,363	5,129
118	1000	Teacher, Music-Strings	101 38 05 88 000101 102 1011	13%	7,456	2,532
118	1000	Teacher, Art	101 38 05 88 000101 102 1021	17%	6,747	2,896
118	1000	Teacher, Music-Strings	101 38 05 88 000101 102 1021	5%	2,137	851
118	1000	Teacher, Music-Band	101 38 05 88 000101 102 1021	6%	3,305	1,202
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 102 1021	25%	13,634	4,870
118	1000	Teacher, Art	101 38 05 88 000101 102 1021	25%	15,363	5,129
118	1000	Teacher, Music-Strings	101 38 05 88 000101 102 1021	13%	7,456	2,532
118	1000	Teacher, Music-Strings	101 38 05 88 000101 102 1031	5%	2,137	851
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 102 1031	25%	13,634	4,870
118	1000	Teacher, Art	101 38 05 88 000101 102 1031	25%	15,363	5,129
118	1000	Teacher, Music-Strings	101 38 05 88 000101 102 1031	13%	7,456	2,532
118	1000	Teacher, Art	101 38 05 88 000101 102 1051	17%	6,767	2,904
118	1000	Teacher, Music-Strings	101 38 05 88 000101 102 1051	5%	2,137	851
118	1000	Teacher, Music-Band	101 38 05 88 000101 102 1051	6%	3,315	1,205

Budget Request Summary - FY 2013-2014

DEKALB ELEM SCHOOL OF THE ARTS

PROJECT 000101 LOC 102

Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,272,415	742,332
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 102 1051	25%	13,634	4,870
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 102 1051	33%	16,651	6,274
118	1000	Teacher, Art	101 38 05 88 000101 102 1051	25%	15,363	5,129
118	1000	Teacher, Music-Strings	101 38 05 88 000101 102 1051	13%	7,456	2,532
PRINCIPAL (130)						
130	2400	Principal, Elem School	101 52 05 00 000101 102 0000	100%	96,563	25,757
ASSISTANT PRINCIPAL (131)						
131	2400	Assistant Principal (ES)	101 52 05 80 000101 102 0000	100%	70,379	21,848
CLERICAL PERSONNEL (142)						
142	2400	Secretary, 12 Month	101 52 10 82 000101 102 0000	100%	40,850	13,253
142	2400	Secretary, ES	101 52 10 82 000101 102 0000	100%	33,761	12,195
LIBRARIAN/MEDIA SPECIALIST (165)						
165	2220	Media Specialist (ES)	101 46 05 00 000101 102 1310	100%	73,399	22,298
ELEMENTARY COUNSELOR (172)						
172	1000	Counselor I	101 42 06 89 000101 102 1011	26%	12,977	4,886
172	1000	Counselor I	101 42 06 89 000101 102 1021	25%	12,478	4,698
172	1000	Counselor I	101 42 06 89 000101 102 1031	38%	18,967	7,141
172	1000	Counselor I	101 42 06 89 000101 102 1051	11%	5,490	2,066
CUSTODIAL PERSONNEL (186)						
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 102 0000	100%	24,413	647
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 102 0000	100%	26,401	9,174
186	2600	Custodian, Head	101 57 02 86 000101 102 0000	100%	28,919	2,212

Budget Request Summary - FY 2013-2014

ALLGOOD ELEM
PROJECT 000101 LOC 108
Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	1,309,357	1,336,479	1,239,014	1,259,130
X	118	ART,MUSIC,PE PERSONNEL	172,613	107,333	94,381	91,537
X	130	PRINCIPAL	105,298	104,437	97,213	103,375
X	131	ASSISTANT PRINCIPAL	73,547	60,711	57,517	62,285
X	140	AIDES AND PARAPROFESSIONALS	128,496	127,951	52,538	100,080
X	142	CLERICAL PERSONNEL	62,039	71,437	70,440	70,089
X	165	LIBRARIAN/MEDIA SPECIALIST	43,060	61,631	54,085	64,590
X	172	ELEMENTARY COUNSELOR	69,099	72,773	48,260	69,964
X	186	CUSTODIAL PERSONNEL	80,144	74,849	56,588	56,922
X	210	STATE HEALTH INSURANCE	335,452	348,214	290,754	341,667
X	230	TEACHERS RETIREMENT SYSTEM	205,002	202,878	203,846	227,439
X	290	OTHER EMPLOYEE BENEFITS	58,132	57,667	47,149	59,398
X	580	TRAVEL - EMPLOYEES	0	0	438	498
X	610	SUPPLIES	21,502	22,667	24,114	26,350
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	3,450	2,271	3,770	4,474
TOTAL EXPENSE			2,667,191	2,651,298	2,340,107	2,537,798

Budget Request Summary - FY 2013-2014

ALLGOOD ELEM
PROJECT 000101 LOC 108
Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											24,951	24,938	28,322	14,520	31,322

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	108	1021	TRAVEL-REGULAR	0	0	438	0	475
1000	580	X	101	38	32	00	000101	108	2021	TRAVEL-REGULAR	0	0	0	0	23

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	108	1021	SUPPLIES-TEACHING	4,340	5,280	4,848	2,918	5,363
1000	610	X	101	38	53	00	000101	108	2021	SUPPLIES-TEACHING	897	1,669	1,081	0	1,066
1000	610	X	101	38	53	01	000101	108	1021	SUPPLIES-PER PUPIL	9,098	7,262	10,362	4,650	11,242
1000	610	X	101	38	53	01	000101	108	2021	SUPPLIES-PER PUPIL	346	363	396	0	550
2220	610	X	101	38	53	00	009101	108	1310	SUPPLIES-MEDIA	6,821	8,094	7,427	6,953	8,129

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	108	1021	EQUIPMENT	653	723	408	0	425
1000	730	X	101	61	92	00	000101	108	2021	EQUIPMENT	1,492	(12)	1,895	0	2,441
1000	730	X	101	61	92	01	000101	108	1021	EQUIPMENT-PER PUPIL	1,256	1,560	1,413	0	1,533
1000	730	X	101	61	92	01	000101	108	2021	EQUIPMENT-PER PUPIL	49	0	54	0	75

Budget Request Summary - FY 2013-2014

ALLGOOD ELEM
PROJECT 000101 LOC 108
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					1,877,972	628,504

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 108 1011	100%	45,590	6,806
110	1000	Teacher, Kindergarten	101 38 05 00 000101 108 1011	100%	51,378	19,011
110	1000	Teacher, Kindergarten	101 38 05 00 000101 108 1011	100%	42,952	17,753
110	1000	Teacher, Kindergarten	101 38 05 00 000101 108 1011	100%	45,590	9,086
110	1000	Teacher, Grade 1	101 38 05 00 000101 108 1021	100%	40,523	6,050
110	1000	Teacher, Grade 2	101 38 05 00 000101 108 1021	100%	57,803	19,970
110	1000	Teacher, Grade 1	101 38 05 00 000101 108 1021	100%	42,952	17,753
110	1000	Teacher, Grade 2	101 38 05 00 000101 108 1021	100%	42,952	17,753
110	1000	Teacher, Grade 1	101 38 05 00 000101 108 1021	100%	42,952	19,901
110	1000	Teacher, Grade 3	101 38 05 00 000101 108 1021	100%	46,984	18,355
110	1000	Teacher, Grade 3	101 38 05 00 000101 108 1021	100%	46,984	18,355
110	1000	Teacher, Grade 1	101 38 05 00 000101 108 1021	100%	63,323	20,794
110	1000	Teacher, Grade 2	101 38 05 00 000101 108 1021	100%	64,590	20,984
110	1000	Teacher, Grade 3	101 38 05 00 000101 108 1021	100%	47,287	18,400
110	1000	Teacher, Grade 3	101 38 05 00 000101 108 1021	100%	73,399	22,298
110	1000	Teacher, Grade 4	101 38 05 00 000101 108 1051	100%	40,523	17,390
110	1000	Teacher, Grade 4	101 38 05 00 000101 108 1051	100%	46,984	18,355
110	1000	Teacher, Grade 5	101 38 05 00 000101 108 1051	100%	42,952	17,753
110	1000	Teacher, Grade 4	101 38 05 00 000101 108 1051	100%	42,952	17,753
110	1000	Teacher, Grade 5	101 38 05 00 000101 108 1051	100%	42,952	17,753
110	1000	Teacher, Grade 5	101 38 05 00 000101 108 1051	100%	46,984	7,015
110	1000	Teacher, Gifted	101 38 05 00 000101 108 2111	50%	29,826	10,123
110	1000	Teacher, ESOL	101 38 05 00 140101 108 1351	50%	33,556	10,680
110	1000	Teacher, Interrelated	101 38 06 00 000101 108 2031	100%	42,952	8,561
110	1000	Teacher, Interrelated	101 38 06 00 000101 108 2031	100%	44,254	17,947
110	1000	Teacher, Preschool Special Ed.	101 38 06 00 000101 108 2041	100%	42,952	17,753
110	1000	Teacher, Preschool Special Ed.	101 38 06 00 000101 108 2041	100%	46,984	7,015

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Music-General	101 38 05 88 000101 108 1011	33%	13,494	2,689
118	1000	Teacher, Art	101 38 05 88 000101 108 1011	17%	6,747	2,896
118	1000	Teacher, Music-Band	101 38 05 88 000101 108 1011	8%	3,684	1,494
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 108 1011	33%	16,602	6,255
118	1000	Teacher, Music-General	101 38 05 88 000101 108 1021	33%	13,494	2,689
118	1000	Teacher, Music-Band	101 38 05 88 000101 108 1021	8%	3,684	1,494
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 108 1021	33%	16,602	6,255
118	1000	Teacher, Music-General	101 38 05 88 000101 108 1051	33%	13,535	2,697
118	1000	Teacher, Music-Band	101 38 05 88 000101 108 1051	8%	3,695	1,499

PRINCIPAL (130)

130	2400	Principal, Elem School	101 52 05 00 000101 108 0000	100%	103,375	26,773
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ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal (ES)	101 52 05 80 000101 108 0000	100%	62,285	20,640
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AIDES AND PARAPROFESSIONALS (140)

140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 108 2041	100%	22,387	10,496
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 108 2041	100%	23,823	10,448
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 108 2041	100%	25,259	10,925
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 108 2041	100%	28,611	11,425

Budget Request Summary - FY 2013-2014

ALLGOOD ELEM
PROJECT 000101 LOC 108
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					1,877,972	628,504

CLERICAL PERSONNEL (142)

142	2400	Secretary, 12 Month	101 52 10 82 000101 108 0000	100%	37,812	12,799
142	2400	Secretary, ES	101 52 10 82 000101 108 0000	100%	32,277	11,973

LIBRARIAN/MEDIA SPECIALIST (165)

165	2220	Media Specialist (ES)	101 46 05 00 000101 108 1310	100%	64,590	20,984
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ELEMENTARY COUNSELOR (172)

172	1000	Counselor I	101 42 06 89 000101 108 1011	33%	23,298	7,254
172	1000	Counselor I	101 42 06 89 000101 108 1021	33%	23,298	7,254
172	1000	Counselor I	101 42 06 89 000101 108 1051	33%	23,368	7,277

CUSTODIAL PERSONNEL (186)

186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 108 0000	0%	0	0
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 108 0000	100%	25,904	9,136
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 108 0000	0%	0	0
186	2600	Custodian, Head	101 57 02 86 000101 108 0000	100%	31,018	11,785

Budget Request Summary - FY 2013-2014

ASHFORD PARK ELEM
PROJECT 000101 LOC 113
Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	1,436,237	1,441,969	1,283,040	1,494,117
X	118	ART,MUSIC,PE PERSONNEL	142,125	158,020	124,262	150,317
X	130	PRINCIPAL	110,645	146,208	102,152	93,838
X	131	ASSISTANT PRINCIPAL	68,118	69,481	68,812	68,356
X	140	AIDES AND PARAPROFESSIONALS	269,235	338,985	377,926	246,849
X	142	CLERICAL PERSONNEL	65,202	66,923	64,400	64,576
X	165	LIBRARIAN/MEDIA SPECIALIST	80,610	80,769	66,930	79,930
X	172	ELEMENTARY COUNSELOR	58,065	46,128	38,790	56,235
X	186	CUSTODIAL PERSONNEL	67,119	66,175	65,632	65,703
X	210	STATE HEALTH INSURANCE	368,268	393,212	383,577	454,005
X	230	TEACHERS RETIREMENT SYSTEM	229,716	235,626	252,303	280,177
X	290	OTHER EMPLOYEE BENEFITS	57,617	56,567	58,333	62,103
X	580	TRAVEL - EMPLOYEES	0	0	434	510
X	610	SUPPLIES	21,539	21,091	26,816	29,371
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	4,846	5,822	5,813	7,000
TOTAL EXPENSE			2,979,342	3,126,976	2,919,219	3,153,087

Budget Request Summary - FY 2013-2014

ASHFORD PARK ELEM
PROJECT 000101 LOC 113
Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											26,386	26,912	33,063	17,564	36,881

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	113	1021	TRAVEL-REGULAR	0	0	434	0	476
1000	580	X	101	38	32	00	000101	113	2021	TRAVEL-REGULAR	0	0	0	0	34

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	113	1021	SUPPLIES-TEACHING	4,644	5,033	5,440	4,933	5,952
1000	610	X	101	38	53	00	000101	113	2021	SUPPLIES-TEACHING	1,863	1,661	2,661	1,892	3,084
1000	610	X	101	38	53	01	000101	113	1021	SUPPLIES-PER PUPIL	8,271	6,828	10,274	6,750	11,264
1000	610	X	101	38	53	01	000101	113	2021	SUPPLIES-PER PUPIL	661	512	898	424	814
2220	610	X	101	38	53	00	009101	113	1310	SUPPLIES-MEDIA	6,100	7,056	7,543	3,564	8,257

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	113	1021	EQUIPMENT	393	406	555	0	714
1000	730	X	101	61	92	00	000101	113	2021	EQUIPMENT	3,253	4,012	3,755	0	4,639
1000	730	X	101	61	92	01	000101	113	1021	EQUIPMENT-PER PUPIL	1,127	1,296	1,401	0	1,536
1000	730	X	101	61	92	01	000101	113	2021	EQUIPMENT-PER PUPIL	73	108	102	0	111

Budget Request Summary - FY 2013-2014

ASHFORD PARK ELEM
PROJECT 000101 LOC 113
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,319,921	796,285

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 113 1011	100%	52,935	7,903
110	1000	Teacher, Kindergarten	101 38 05 00 000101 113 1011	100%	52,935	19,243
110	1000	Teacher, Kindergarten	101 38 05 00 000101 113 1011	100%	56,699	19,806
110	1000	Teacher, Kindergarten	101 38 05 00 000101 113 1011	100%	42,952	6,413
110	1000	Teacher, Kindergarten	101 38 05 00 000101 113 1011	100%	42,952	17,753
110	1000	Teacher, Grade 1	101 38 05 00 000101 113 1021	100%	40,523	17,390
110	1000	Teacher, Grade 3	101 38 05 00 000101 113 1021	100%	40,523	6,050
110	1000	Teacher, Grade 3	101 38 05 00 000101 113 1021	100%	41,697	17,565
110	1000	Teacher, Grade 2	101 38 05 00 000101 113 1021	100%	52,935	19,243
110	1000	Teacher, Grade 1	101 38 05 00 000101 113 1021	100%	52,935	19,243
110	1000	Teacher, Grade 1	101 38 05 00 000101 113 1021	100%	56,699	19,806
110	1000	Teacher, Grade 1	101 38 05 00 000101 113 1021	100%	44,254	6,607
110	1000	Teacher, Grade 2	101 38 05 00 000101 113 1021	100%	48,413	18,568
110	1000	Teacher, Grade 2	101 38 05 00 000101 113 1021	100%	56,189	19,729
110	1000	Teacher, Grade 3	101 38 05 00 000101 113 1021	100%	49,855	18,783
110	1000	Teacher, Grade 3	101 38 05 00 000101 113 1021	100%	56,189	19,729
110	1000	Teacher, Grade 4	101 38 05 00 000101 113 1051	100%	52,935	19,243
110	1000	Teacher, Grade 5	101 38 05 00 000101 113 1051	100%	42,952	17,753
110	1000	Teacher, Grade 4	101 38 05 00 000101 113 1051	100%	42,952	17,753
110	1000	Teacher, Grade 5	101 38 05 00 000101 113 1051	100%	51,378	19,011
110	1000	Teacher, Grade 4	101 38 05 00 000101 113 1051	100%	51,378	19,011
110	1000	Teacher, Gifted	101 38 05 00 000101 113 2111	100%	44,254	17,947
110	1000	Teacher, ESOL	101 38 05 00 140101 113 1351	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 06 00 000101 113 2021	100%	40,523	6,050
110	1000	Teacher, MID/MOID	101 38 06 00 000101 113 2021	100%	40,523	17,390
110	1000	Teacher, MID/MOID	101 38 06 00 000101 113 2021	100%	40,523	17,390
110	1000	Teacher, Interrelated	101 38 06 00 000101 113 2021	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 06 00 000101 113 2021	100%	46,984	18,355
110	1000	Teacher, Interrelated	101 38 06 00 000101 113 2021	100%	57,885	19,982
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 113 2041	100%	42,952	17,753
110	1000	Paraprofessional-PSE	101 38 06 00 000101 113 2041	100%	20,951	3,128
110	1000	Paraprofessional-PSE	101 38 06 00 000101 113 2041	100%	20,951	10,282
110	1000	Paraprofessional-PSE	101 38 06 00 000101 113 2041	100%	22,387	10,496

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Music-General	101 38 05 88 000101 113 1011	17%	6,747	2,896
118	1000	Teacher, Music-Strings	101 38 05 88 000101 113 1011	11%	4,513	1,901
118	1000	Teacher, Music-Band	101 38 05 88 000101 113 1011	11%	4,513	1,901
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 113 1011	33%	16,122	6,183
118	1000	Teacher, Art	101 38 05 88 000101 113 1011	33%	18,161	6,487
118	1000	Teacher, Music-General	101 38 05 88 000101 113 1021	17%	6,747	2,896
118	1000	Teacher, Music-Strings	101 38 05 88 000101 113 1021	11%	4,513	1,901
118	1000	Teacher, Music-Band	101 38 05 88 000101 113 1021	11%	4,513	1,901
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 113 1021	33%	16,122	6,183
118	1000	Teacher, Art	101 38 05 88 000101 113 1021	33%	18,161	6,487
118	1000	Teacher, Music-General	101 38 05 88 000101 113 1051	17%	6,767	2,904
118	1000	Teacher, Music-Strings	101 38 05 88 000101 113 1051	11%	4,526	1,907

Budget Request Summary - FY 2013-2014

ASHFORD PARK ELEM
PROJECT 000101 LOC 113
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,319,921	796,285
118	1000	Teacher, Music-Band	101 38 05 88 000101 113 1051	11%	4,526	1,907
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 113 1051	33%	16,170	6,203
118	1000	Teacher, Art	101 38 05 88 000101 113 1051	33%	18,216	6,508
PRINCIPAL (130)						
130	2400	Principal, Elem School	101 52 05 00 000101 113 0000	100%	93,838	25,350
ASSISTANT PRINCIPAL (131)						
131	2400	Assistant Principal (ES)	101 52 05 80 000101 113 0000	100%	68,356	21,545
AIDES AND PARAPROFESSIONALS (140)						
140	1000	Para, Special Ed	101 38 09 80 000101 113 2021	100%	21,908	10,425
140	1000	Para, Special Ed	101 38 09 80 000101 113 2021	100%	22,387	3,342
140	1000	Para, Special Ed	101 38 09 80 000101 113 2021	100%	22,387	10,496
140	1000	Para, Special Ed	101 38 09 80 000101 113 2021	100%	25,259	10,925
140	1000	Para, Special Ed	101 38 09 80 000101 113 2021	100%	25,259	10,925
140	1000	Para, Special Ed	101 38 09 80 000101 113 2021	100%	27,653	11,283
140	1000	Paraprofessional-MOID/MID	101 38 09 80 000101 113 2041	100%	20,951	3,128
140	1000	Paraprofessional-MOID/MID	101 38 09 80 000101 113 2041	100%	24,302	10,782
140	1000	Paraprofessional-MOID/MID	101 38 09 80 000101 113 2041	100%	28,132	11,354
140	1000	Paraprofessional-MOID/MID	101 38 09 80 000101 113 2041	100%	28,611	11,425
CLERICAL PERSONNEL (142)						
142	2400	Secretary, 12 Month	101 52 10 82 000101 113 0000	100%	34,774	12,346
142	2400	Secretary, ES	101 52 10 82 000101 113 0000	100%	29,802	4,450
LIBRARIAN/MEDIA SPECIALIST (165)						
165	2220	Media Specialist (ES)	101 46 05 00 000101 113 1310	100%	79,930	23,273
ELEMENTARY COUNSELOR (172)						
172	1000	Counselor I	101 42 06 89 000101 113 1011	33%	18,726	6,572
172	1000	Counselor I	101 42 06 89 000101 113 1021	33%	18,726	6,572
172	1000	Counselor I	101 42 06 89 000101 113 1051	33%	18,783	6,593
CUSTODIAL PERSONNEL (186)						
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 113 0000	50%	12,455	4,530
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 113 0000	100%	25,904	7,840
186	2600	Custodian, Head	101 57 02 86 000101 113 0000	100%	27,344	4,083

Budget Request Summary - FY 2013-2014

ATHERTON ELEM
PROJECT 000101 LOC 115
Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	992,451	162,758	0	0
X	118	ART,MUSIC,PE PERSONNEL	145,372	25,549	0	0
X	130	PRINCIPAL	97,805	0	0	0
X	131	ASSISTANT PRINCIPAL	70,013	11,908	0	0
X	140	AIDES AND PARAPROFESSIONALS	131,439	24,786	0	0
X	142	CLERICAL PERSONNEL	58,931	3,627	0	0
X	165	LIBRARIAN/MEDIA SPECIALIST	46,243	7,899	0	0
X	172	ELEMENTARY COUNSELOR	85,323	14,223	0	0
X	186	CUSTODIAL PERSONNEL	91,613	9,530	0	0
X	190	OTHER MANAGEMENT PERSONNEL	69,408	11,570	0	0
X	210	STATE HEALTH INSURANCE	279,856	49,939	0	0
X	230	TEACHERS RETIREMENT SYSTEM	174,131	26,966	0	0
X	290	OTHER EMPLOYEE BENEFITS	52,396	7,508	0	0
X	610	SUPPLIES	20,045	0	0	0
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	2,867	0	0	0
TOTAL EXPENSE			2,317,891	356,262	0	0

Budget Request Summary - FY 2013-2014

ATHERTON ELEM
PROJECT 000101 LOC 115
Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											22,912	0	0	0	0

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	115	1021	SUPPLIES-TEACHING	3,788	0	0	0	
1000	610	X	101	38	53	00	000101	115	2021	SUPPLIES-TEACHING	631	0	0	0	
1000	610	X	101	38	53	01	000101	115	1021	SUPPLIES-PER PUPIL	8,918	0	0	0	
1000	610	X	101	38	53	01	000101	115	2021	SUPPLIES-PER PUPIL	460	0	0	0	
2220	610	X	101	38	53	00	009101	115	1310	SUPPLIES-MEDIA	6,248	0	0	0	

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	115	1021	EQUIPMENT	99	0	0	0	
1000	730	X	101	61	92	00	000101	115	2021	EQUIPMENT	1,667	0	0	0	
1000	730	X	101	61	92	01	000101	115	1021	EQUIPMENT-PER PUPIL	1,052	0	0	0	
1000	730	X	101	61	92	01	000101	115	2021	EQUIPMENT-PER PUPIL	49	0	0	0	

Budget Request Summary - FY 2013-2014

ATHERTON ELEM
PROJECT 000101 LOC 115
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

AUSTIN ELEM
PROJECT 000101 LOC 118
Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	1,921,839	1,767,920	1,626,685	1,645,196
X	118	ART,MUSIC,PE PERSONNEL	200,645	149,066	136,920	150,826
X	130	PRINCIPAL	97,805	97,000	90,291	106,099
X	131	ASSISTANT PRINCIPAL	65,074	68,663	68,812	68,356
X	140	AIDES AND PARAPROFESSIONALS	64,441	99,459	109,816	119,117
X	142	CLERICAL PERSONNEL	81,516	59,053	58,776	58,343
X	165	LIBRARIAN/MEDIA SPECIALIST	58,378	64,141	54,085	64,590
X	172	ELEMENTARY COUNSELOR	79,090	79,244	52,551	76,285
X	186	CUSTODIAL PERSONNEL	98,742	97,692	86,349	86,802
X	210	STATE HEALTH INSURANCE	445,085	437,631	385,203	459,935
X	230	TEACHERS RETIREMENT SYSTEM	266,827	248,326	263,001	284,875
X	290	OTHER EMPLOYEE BENEFITS	71,139	69,918	60,773	65,746
X	580	TRAVEL - EMPLOYEES	0	0	566	587
X	610	SUPPLIES	35,367	29,587	35,908	35,232
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	3,593	8,484	8,670	7,835
TOTAL EXPENSE			3,489,539	3,276,184	3,038,407	3,229,824

Budget Request Summary - FY 2013-2014

AUSTIN ELEM
PROJECT 000101 LOC 118
Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											TOTAL REVENUE	0	0	0	0	0
											TOTAL EXPENSE	38,959	38,071	45,144	14,511	43,654

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	118	1021	TRAVEL-REGULAR	0	0	566	0	560
1000	580	X	101	38	32	00	000101	118	2021	Travel	0	0	0	0	27

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	118	1021	SUPPLIES-TEACHING	9,793	7,885	9,908	3,544	8,378
1000	610	X	101	38	53	00	000101	118	2021	SUPPLIES-TEACHING	3,032	2,012	2,747	0	3,580
1000	610	X	101	38	53	01	000101	118	1021	SUPPLIES-PER PUPIL	12,891	10,053	13,398	452	13,244
1000	610	X	101	38	53	01	000101	118	2021	SUPPLIES-PER PUPIL	328	464	550	221	638
2220	610	X	101	38	53	00	009101	118	1310	SUPPLIES-MEDIA	9,323	9,174	9,305	9,280	9,392

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	118	1021	EQUIPMENT	1,816	1,526	3,493	785	2,198
1000	730	X	101	61	92	00	000101	118	2021	EQUIPMENT	0	2,379	3,275	229	3,744
1000	730	X	101	61	92	01	000101	118	1021	EQUIPMENT-PER PUPIL	1,777	4,535	1,827	0	1,806
1000	730	X	101	61	92	01	000101	118	2021	EQUIPMENT-PER PUPIL	0	44	75	0	87

Budget Request Summary - FY 2013-2014

AUSTIN ELEM
PROJECT 000101 LOC 118
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,375,614	810,556

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 118 1011	100%	51,378	19,011
110	1000	Teacher, Kindergarten	101 38 05 00 000101 118 1011	100%	42,952	17,753
110	1000	Teacher, Kindergarten	101 38 05 00 000101 118 1011	100%	43,242	6,456
110	1000	Teacher, Kindergarten	101 38 05 00 000101 118 1011	100%	54,538	19,482
110	1000	Teacher, Kindergarten	101 38 05 00 000101 118 1011	100%	67,217	21,375
110	1000	Teacher, Grade 3	101 38 05 00 000101 118 1021	100%	40,523	6,050
110	1000	Teacher, Grade 3	101 38 05 00 000101 118 1021	100%	40,523	17,390
110	1000	Teacher, Grade 1	101 38 05 00 000101 118 1021	100%	40,523	17,390
110	1000	Teacher, Grade 2	101 38 05 00 000101 118 1021	100%	40,523	17,390
110	1000	Teacher, Grade 2	101 38 05 00 000101 118 1021	100%	41,697	6,225
110	1000	Teacher, Grade 3	101 38 05 00 000101 118 1021	100%	56,699	19,806
110	1000	Teacher, Grade 1	101 38 05 00 000101 118 1021	100%	42,952	17,753
110	1000	Teacher, Grade 1	101 38 05 00 000101 118 1021	100%	42,952	17,753
110	1000	Teacher, Grade 1	101 38 05 00 000101 118 1021	100%	43,242	17,796
110	1000	Teacher, Grade 2	101 38 05 00 000101 118 1021	100%	43,242	17,796
110	1000	Teacher, Grade 1	101 38 05 00 000101 118 1021	100%	49,855	18,783
110	1000	Teacher, Grade 3	101 38 05 00 000101 118 1021	100%	51,378	19,011
110	1000	Teacher, Grade 2	101 38 05 00 000101 118 1021	100%	63,323	20,794
110	1000	Teacher, Grade 4	101 38 05 00 000101 118 1051	100%	42,952	6,413
110	1000	Teacher, Grade 4	101 38 05 00 000101 118 1051	100%	42,952	17,753
110	1000	Teacher, Grade 5	101 38 05 00 000101 118 1051	100%	51,378	19,011
110	1000	Teacher, Grade 5	101 38 05 00 000101 118 1051	100%	54,538	8,142
110	1000	Teacher, Grade 4	101 38 05 00 000101 118 1051	100%	56,189	19,729
110	1000	Teacher, Grade 5	101 38 05 00 000101 118 1051	100%	64,590	20,984
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 118 1061	33%	14,303	5,911
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 118 1061	33%	17,627	6,408
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 118 1071	33%	14,303	5,911
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 118 1071	33%	17,627	6,408
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 118 1091	33%	14,346	5,930
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 118 1091	33%	17,680	6,428
110	1000	Teacher, Gifted	101 38 05 00 000101 118 2111	100%	40,523	17,390
110	1000	Teacher, Gifted	101 38 05 00 000101 118 2111	100%	48,413	7,228
110	1000	Teacher, ESOL	101 38 05 00 140101 118 1351	100%	70,633	21,886
110	1000	Teacher, Interrelated	101 38 06 00 000101 118 2021	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 06 00 000101 118 2021	100%	46,984	18,355
110	1000	Teacher, Interrelated	101 38 06 00 000101 118 2021	100%	64,590	20,984
110	1000	Teacher, Interrelated	101 38 06 00 000101 118 2021	100%	65,857	21,172

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Music-Band	101 38 05 88 000101 118 1011	8%	4,630	1,636
118	1000	Teacher, Art	101 38 05 88 000101 118 1011	33%	14,303	5,911
118	1000	Teacher, Music-General	101 38 05 88 000101 118 1011	33%	15,646	6,112
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 118 1011	33%	15,646	6,112
118	1000	Teacher, Music-Band	101 38 05 88 000101 118 1021	8%	4,630	1,636
118	1000	Teacher, Art	101 38 05 88 000101 118 1021	33%	14,303	5,911
118	1000	Teacher, Music-General	101 38 05 88 000101 118 1021	33%	15,646	6,112
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 118 1021	33%	15,646	6,112

Budget Request Summary - FY 2013-2014

AUSTIN ELEM
PROJECT 000101 LOC 118
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,375,614	810,556
118	1000	Teacher, Music-Band	101 38 05 88 000101 118 1051	8%	4,644	1,640
118	1000	Teacher, Art	101 38 05 88 000101 118 1051	33%	14,346	5,930
118	1000	Teacher, Music-General	101 38 05 88 000101 118 1051	33%	15,693	6,131
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 118 1051	33%	15,693	6,131
PRINCIPAL (130)						
130	2400	Principal, Elem School	101 52 05 00 000101 118 0000	100%	106,099	27,181
ASSISTANT PRINCIPAL (131)						
131	2400	Assistant Principal (ES)	101 52 05 80 000101 118 0000	100%	68,356	21,545
AIDES AND PARAPROFESSIONALS (140)						
140	1000	Para, Special Ed	101 38 09 80 000101 118 2021	100%	20,951	10,282
140	1000	Para, Special Ed	101 38 09 80 000101 118 2021	100%	20,951	10,282
140	1000	Para, Special Ed	101 38 09 80 000101 118 2021	100%	22,866	10,568
140	1000	Para, Special Ed	101 38 09 80 000101 118 2021	100%	26,696	11,139
140	1000	Para, Special Ed	101 38 09 80 000101 118 2021	100%	27,653	11,283
CLERICAL PERSONNEL (142)						
142	2400	Secretary, 12 Month	101 52 10 82 000101 118 0000	100%	30,520	11,711
142	2400	Secretary, ES	101 52 10 82 000101 118 0000	100%	27,823	11,308
LIBRARIAN/MEDIA SPECIALIST (165)						
165	2220	Media Specialist (ES)	101 46 05 00 000101 118 1310	100%	64,590	20,984
ELEMENTARY COUNSELOR (172)						
172	1000	Counselor I	101 42 06 89 000101 118 1011	33%	25,403	7,568
172	1000	Counselor I	101 42 06 89 000101 118 1021	33%	25,403	7,568
172	1000	Counselor I	101 42 06 89 000101 118 1051	33%	25,479	7,592
CUSTODIAL PERSONNEL (186)						
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 118 0000	0%	0	0
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 118 0000	100%	27,395	9,250
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 118 0000	100%	28,389	9,326
186	2600	Custodian, Head	101 57 02 86 000101 118 0000	100%	31,018	11,785

Budget Request Summary - FY 2013-2014

AVONDALE ELEM
PROJECT 000101 LOC 120
Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	1,320,125	1,502,294	1,385,725	1,448,801
X	118	ART,MUSIC,PE PERSONNEL	161,975	202,470	207,577	235,952
X	130	PRINCIPAL	106,869	97,000	90,291	96,563
X	131	ASSISTANT PRINCIPAL	67,947	81,975	81,121	80,497
X	140	AIDES AND PARAPROFESSIONALS	194,525	146,068	116,107	49,562
X	142	CLERICAL PERSONNEL	66,514	69,007	70,536	64,377
X	165	LIBRARIAN/MEDIA SPECIALIST	66,424	66,549	55,145	0
X	172	ELEMENTARY COUNSELOR	63,869	66,674	42,435	67,274
X	186	CUSTODIAL PERSONNEL	91,430	84,764	84,828	86,361
X	210	STATE HEALTH INSURANCE	341,322	392,062	237,582	359,093
X	230	TEACHERS RETIREMENT SYSTEM	212,364	227,830	245,570	250,879
X	290	OTHER EMPLOYEE BENEFITS	58,971	63,132	56,804	62,590
X	580	TRAVEL - EMPLOYEES	0	0	506	505
X	610	SUPPLIES	22,310	29,444	28,331	27,385
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	1,470	4,022	3,707
TOTAL EXPENSE			2,774,644	3,030,739	2,706,579	2,833,546

Budget Request Summary - FY 2013-2014

AVONDALE ELEM
PROJECT 000101 LOC 120
Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											TOTAL REVENUE	0	0	0	0	0
											TOTAL EXPENSE	22,310	30,914	32,859	5,637	31,597

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	120	1021	TRAVEL-REGULAR	0	0	506	0	491
1000	580	X	101	38	32	00	000101	120	2021	Travel	0	0	0	0	14

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	120	1021	SUPPLIES-TEACHING	5,121	6,299	5,783	3,638	5,752
1000	610	X	101	38	53	00	000101	120	2021	SUPPLIES-TEACHING	919	814	1,683	1,145	1,443
1000	610	X	101	38	53	01	000101	120	1021	SUPPLIES-PER PUPIL	9,880	13,393	11,968	398	11,616
1000	610	X	101	38	53	01	000101	120	2021	SUPPLIES-PER PUPIL	152	180	374	0	330
2220	610	X	101	38	53	00	009101	120	1310	SUPPLIES-MEDIA	6,237	8,759	8,523	265	8,244

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	120	1021	EQUIPMENT	0	321	424	191	496
1000	730	X	101	61	92	00	000101	120	2021	EQUIPMENT	0	445	1,915	0	1,582
1000	730	X	101	61	92	01	000101	120	1021	EQUIPMENT-PER PUPIL	0	704	1,632	0	1,584
1000	730	X	101	61	92	01	000101	120	2021	EQUIPMENT-PER PUPIL	0	0	51	0	45

Budget Request Summary - FY 2013-2014

AVONDALE ELEM
PROJECT 000101 LOC 120
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,129,387	672,562

TEACHERS (110)

110	1000	Teacher, IB	101 38 05 00 000101 120 0000	100%	64,590	20,984
110	1000	Teacher, Kindergarten	101 38 05 00 000101 120 1011	100%	40,523	17,390
110	1000	Teacher, Kindergarten	101 38 05 00 000101 120 1011	100%	40,523	6,050
110	1000	Teacher, Kindergarten	101 38 05 00 000101 120 1011	100%	44,254	17,947
110	1000	Teacher, Kindergarten	101 38 05 00 000101 120 1011	100%	65,857	9,832
110	1000	Teacher, Grade 2	101 38 05 00 000101 120 1021	100%	34,864	16,545
110	1000	Teacher, Grade 1	101 38 05 00 000101 120 1021	100%	40,523	17,390
110	1000	Teacher, Grade 3	101 38 05 00 000101 120 1021	100%	40,523	19,416
110	1000	Teacher, Grade 1	101 38 05 00 000101 120 1021	100%	40,523	6,050
110	1000	Teacher, Grade 2	101 38 05 00 000101 120 1021	100%	44,254	17,947
110	1000	Teacher, Grade 1	101 38 05 00 000101 120 1021	100%	42,952	6,413
110	1000	Teacher, Grade 3	101 38 05 00 000101 120 1021	100%	42,952	6,413
110	1000	Teacher, Grade 3	101 38 05 00 000101 120 1021	100%	49,855	7,443
110	1000	Teacher, Grade 2	101 38 05 00 000101 120 1021	100%	59,652	20,246
110	1000	Teacher, Grade 2	101 38 05 00 000101 120 1021	100%	61,452	20,514
110	1000	Teacher, Grade 3	101 38 05 00 000101 120 1021	100%	49,855	18,783
110	1000	Teacher, Grade 5	101 38 05 00 000101 120 1051	100%	45,590	18,146
110	1000	Teacher, Grade 4	101 38 05 00 000101 120 1051	100%	51,378	19,011
110	1000	Teacher, Grade 4	101 38 05 00 000101 120 1051	100%	54,538	19,482
110	1000	Teacher, Grade 4	101 38 05 00 000101 120 1051	100%	56,189	8,389
110	1000	Teacher, Grade 5 Lang. Arts	101 38 05 00 000101 120 1051	25%	14,047	4,932
110	1000	Teacher, Grade 5 Science	101 38 05 00 000101 120 1051	50%	28,094	9,864
110	1000	Teacher, Grade 5 Soc. Stud.	101 38 05 00 000101 120 1051	25%	14,047	4,932
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 120 1061	33%	14,303	5,911
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 120 1061	33%	21,930	3,274
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 120 1061	33%	22,348	7,112
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 120 1071	33%	14,303	5,911
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 120 1071	33%	21,930	3,274
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 120 1071	33%	22,348	7,112
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 120 1091	33%	14,346	5,930
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 120 1091	33%	21,996	3,284
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 120 1091	33%	22,416	7,135
110	1000	Teacher, Gifted	101 38 05 00 000101 120 2111	100%	57,803	19,970
110	1000	Teacher, ESOL	101 38 05 00 140101 120 1351	100%	51,378	19,011
110	1000	Teacher, Interrelated	101 38 06 00 000101 120 2021	100%	40,523	17,390
110	1000	Teacher, Interrelated	101 38 06 00 000101 120 2021	100%	40,523	17,390
110	1000	Teacher, Interrelated	101 38 06 00 000101 120 2021	100%	55,619	8,304

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Art	101 38 05 88 000101 120 1011	33%	19,248	6,650
118	1000	Teacher, Music-General	101 38 05 88 000101 120 1011	33%	15,646	6,112
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 120 1011	33%	17,627	6,408
118	1000	Teacher, Spanish	101 38 05 88 000101 120 1011	33%	20,464	6,831
118	1000	Teacher, Music-Band	101 38 05 88 000101 120 1011	8%	5,587	1,717
118	1000	Teacher, Art	101 38 05 88 000101 120 1021	33%	19,248	6,650
118	1000	Teacher, Music-General	101 38 05 88 000101 120 1021	33%	15,646	6,112
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 120 1021	33%	17,627	6,408

Budget Request Summary - FY 2013-2014

AVONDALE ELEM
PROJECT 000101 LOC 120
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,129,387	672,562
118	1000	Teacher, Spanish	101 38 05 88 000101 120 1021	33%	20,464	6,831
118	1000	Teacher, Music-Band	101 38 05 88 000101 120 1021	8%	5,587	1,717
118	1000	Teacher, Art	101 38 05 88 000101 120 1051	33%	19,306	6,671
118	1000	Teacher, Music-General	101 38 05 88 000101 120 1051	33%	15,693	6,131
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 120 1051	33%	17,680	6,428
118	1000	Teacher, Spanish	101 38 05 88 000101 120 1051	33%	20,525	6,852
118	1000	Teacher, Music-Band	101 38 05 88 000101 120 1051	8%	5,604	1,722
PRINCIPAL (130)						
130	2400	Principal, Elem School	101 52 05 00 000101 120 0000	100%	96,563	25,757
ASSISTANT PRINCIPAL (131)						
131	2400	Assistant Principal (ES)	101 52 05 80 000101 120 0000	100%	80,497	23,358
AIDES AND PARAPROFESSIONALS (140)						
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 120 2041	100%	20,951	10,282
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 120 2041	100%	28,611	11,425
CLERICAL PERSONNEL (142)						
142	2400	Secretary, ES	101 52 10 82 000101 120 0000	100%	25,349	10,939
142	2400	Secretary, 12 Month	101 52 10 82 000101 120 0000	100%	39,028	12,981
ELEMENTARY COUNSELOR (172)						
172	1000	Counselor I	101 42 06 89 000101 120 1011	33%	22,402	7,121
172	1000	Counselor I	101 42 06 89 000101 120 1021	33%	22,402	7,121
172	1000	Counselor I	101 42 06 89 000101 120 1051	33%	22,470	7,142
CUSTODIAL PERSONNEL (186)						
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 120 0000	100%	24,413	9,022
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 120 0000	100%	29,880	9,440
186	2600	Custodian, Head	101 57 02 86 000101 120 0000	100%	32,068	9,607

Budget Request Summary - FY 2013-2014

BRIARLAKE ELEM
PROJECT 000101 LOC 132
Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	1,522,030	1,519,513	1,370,836	1,419,538
X	118	ART,MUSIC,PE PERSONNEL	99,379	118,820	121,156	132,219
X	130	PRINCIPAL	107,931	107,050	99,645	96,563
X	131	ASSISTANT PRINCIPAL	80,858	81,010	80,167	62,285
X	140	AIDES AND PARAPROFESSIONALS	212,908	243,486	244,627	219,196
X	142	CLERICAL PERSONNEL	66,926	67,166	65,298	65,566
X	165	LIBRARIAN/MEDIA SPECIALIST	67,686	67,818	56,198	67,113
X	172	ELEMENTARY COUNSELOR	62,108	67,204	45,044	65,295
X	186	CUSTODIAL PERSONNEL	79,135	78,319	77,524	77,385
X	210	STATE HEALTH INSURANCE	360,828	376,099	366,205	433,545
X	230	TEACHERS RETIREMENT SYSTEM	228,084	233,441	248,853	265,226
X	290	OTHER EMPLOYEE BENEFITS	60,940	61,709	57,498	58,654
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	1,000	0
X	580	TRAVEL - EMPLOYEES	0	0	361	363
X	610	SUPPLIES	22,052	24,593	25,067	23,136
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	5,802	7,235	6,474	6,843
TOTAL EXPENSE			2,976,666	3,053,463	2,865,953	2,992,927

Budget Request Summary - FY 2013-2014

BRIARLAKE ELEM
PROJECT 000101 LOC 132
Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											TOTAL REVENUE	0	0	0	0	0
											TOTAL EXPENSE	27,854	31,828	32,902	17,491	30,342

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000 300 X 101 38 95 00 000101 132 1021 OTHER COST-PROFESSIONAL/TECHNI 0 0 1,000 229

TRAVEL - EMPLOYEES (580)

1000 580 X 101 38 32 00 000101 132 1021 TRAVEL-REGULAR 0 0 361 0 329

1000 580 X 101 38 32 00 000101 132 2021 Travel 0 0 0 0 34

SUPPLIES (610)

1000 610 X 101 38 53 00 000101 132 1021 SUPPLIES-TEACHING 3,866 5,004 5,191 1,919 4,412

1000 610 X 101 38 53 00 000101 132 2021 SUPPLIES-TEACHING 992 3,996 1,014 253 4,309

1000 610 X 101 38 53 01 000101 132 1021 SUPPLIES-PER PUPIL 8,336 8,604 8,536 2,267 7,788

1000 610 X 101 38 53 01 000101 132 2021 SUPPLIES-PER PUPIL 2,688 876 3,997 3,996 814

2220 610 X 101 38 53 00 009101 132 1310 SUPPLIES-MEDIA 6,169 6,113 6,329 6,318 5,813

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000 730 X 101 61 91 01 000101 132 2021 EQUIPMENT 0 0 0 0

1000 730 X 101 61 92 00 000101 132 1021 EQUIPMENT 725 1,212 380 380 947

1000 730 X 101 61 92 00 000101 132 2021 EQUIPMENT 4,026 4,775 4,651 1,474 4,723

1000 730 X 101 61 92 01 000101 132 1021 EQUIPMENT-PER PUPIL 1,051 1,128 1,164 381 1,062

1000 730 X 101 61 92 01 000101 132 2021 EQUIPMENT-PER PUPIL 0 120 279 274 111

Budget Request Summary - FY 2013-2014

BRIARLAKE ELEM
PROJECT 000101 LOC 132
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,205,160	757,425

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 132 1011	100%	40,523	17,390
110	1000	Teacher, Kindergarten	101 38 05 00 000101 132 1011	100%	42,952	17,753
110	1000	Teacher, Kindergarten	101 38 05 00 000101 132 1011	100%	64,590	20,984
110	1000	Teacher, Grade 1	101 38 05 00 000101 132 1021	100%	40,523	17,390
110	1000	Teacher, Grade 3	101 38 05 00 000101 132 1021	100%	40,814	17,434
110	1000	Teacher, Grade 2	101 38 05 00 000101 132 1021	100%	48,413	18,568
110	1000	Teacher, Grade 2	101 38 05 00 000101 132 1021	100%	52,935	19,243
110	1000	Teacher, Grade 2	101 38 05 00 000101 132 1021	100%	49,855	18,783
110	1000	Teacher, Grade 1	101 38 05 00 000101 132 1021	100%	52,935	19,243
110	1000	Teacher, Grade 1	101 38 05 00 000101 132 1021	100%	59,652	20,246
110	1000	Teacher, Grade 3	101 38 05 00 000101 132 1021	100%	63,323	20,794
110	1000	Teacher, Grade 3	101 38 05 00 000101 132 1021	100%	65,857	21,172
110	1000	Teacher, Grade 5	101 38 05 00 000101 132 1051	100%	40,523	17,390
110	1000	Teacher, Grade 5	101 38 05 00 000101 132 1051	100%	54,538	19,482
110	1000	Teacher, Grade 5	101 38 05 00 000101 132 1051	100%	43,242	6,456
110	1000	Teacher, Grade 4	101 38 05 00 000101 132 1051	100%	44,254	17,947
110	1000	Teacher, Grade 4	101 38 05 00 000101 132 1051	100%	51,378	19,011
110	1000	Teacher, Gifted	101 38 05 00 000101 132 2111	100%	42,952	17,753
110	1000	Teacher, Gifted	101 38 05 00 000101 132 2111	50%	32,295	10,492
110	1000	Teacher, ESOL	101 38 05 00 140101 132 1351	50%	32,295	10,492
110	1000	Teacher, Interrelated	101 38 06 00 000101 132 2021	100%	40,523	17,390
110	1000	Teacher, Interrelated	101 38 06 00 000101 132 2021	100%	41,163	17,486
110	1000	Teacher, S/PID	101 38 06 00 000101 132 2021	100%	46,984	18,355
110	1000	Teacher, S/PID	101 38 06 00 000101 132 2021	100%	57,803	19,970
110	1000	Teacher, Interrelated	101 38 06 00 000101 132 2021	100%	42,952	17,753
110	1000	Teacher, Hearing Impaired	101 38 06 00 000101 132 2041	100%	57,803	19,334
110	1000	Teacher, Hearing Impaired	101 38 06 00 000101 132 2041	100%	48,413	18,568
110	1000	Teacher, Hearing Impaired	101 38 06 00 000101 132 2041	100%	52,935	19,243
110	1000	Teacher, Hearing Impaired	101 38 06 00 000101 132 2041	100%	67,113	21,359

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Art	101 38 05 88 000101 132 1011	17%	9,440	3,297
118	1000	Teacher, Music-General	101 38 05 88 000101 132 1011	33%	14,303	5,911
118	1000	Teacher, Music-Band	101 38 05 88 000101 132 1011	8%	3,684	550
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 132 1011	33%	16,602	6,255
118	1000	Teacher, Art	101 38 05 88 000101 132 1021	17%	9,440	3,297
118	1000	Teacher, Music-General	101 38 05 88 000101 132 1021	33%	14,303	5,911
118	1000	Teacher, Music-Band	101 38 05 88 000101 132 1021	8%	3,684	550
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 132 1021	33%	16,602	6,255
118	1000	Teacher, Art	101 38 05 88 000101 132 1051	17%	9,469	3,308
118	1000	Teacher, Music-General	101 38 05 88 000101 132 1051	33%	14,346	5,930
118	1000	Teacher, Music-Band	101 38 05 88 000101 132 1051	8%	3,695	552
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 132 1051	33%	16,651	6,274

PRINCIPAL (130)

130	2400	Principal, Elem School	101 52 05 00 000101 132 0000	100%	96,563	24,695
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ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal (ES)	101 52 05 80 000101 132 0000	100%	62,285	20,640
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Budget Request Summary - FY 2013-2014

BRIARLAKE ELEM
PROJECT 000101 LOC 132
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,205,160	757,425

AIDES AND PARAPROFESSIONALS (140)

140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 132 2041	100%	20,951	10,282
140	1000	Para, Spec Ed	101 38 09 80 000101 132 2041	100%	20,951	3,128
140	1000	Para, Hearing Impaired	101 38 09 80 000101 132 2041	100%	21,908	10,425
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 132 2041	100%	22,866	3,414
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 132 2041	100%	23,823	3,556
140	1000	Para, Spec Ed	101 38 09 80 000101 132 2041	100%	25,259	10,925
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 132 2041	100%	27,653	4,129
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 132 2041	100%	27,653	11,283
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 132 2041	100%	28,132	4,200

CLERICAL PERSONNEL (142)

142	2400	Secretary, 12 Month	101 52 10 82 000101 132 0000	100%	34,774	12,346
142	2400	Secretary, ES	101 52 10 82 000101 132 0000	100%	30,792	11,751

LIBRARIAN/MEDIA SPECIALIST (165)

165	2220	Media Specialist (ES)	101 46 05 00 000101 132 1310	100%	67,113	21,359
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ELEMENTARY COUNSELOR (172)

172	1000	Counselor I	101 42 06 89 000101 132 1011	33%	21,743	7,022
172	1000	Counselor I	101 42 06 89 000101 132 1021	33%	21,743	7,022
172	1000	Counselor I	101 42 06 89 000101 132 1051	33%	21,809	7,044

CUSTODIAL PERSONNEL (186)

186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 132 0000	100%	29,880	9,440
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 132 0000	50%	15,437	4,758
186	2600	Custodian, Head	101 57 02 86 000101 132 0000	100%	32,068	4,435

Budget Request Summary - FY 2013-2014

BRIAR VISTA ELEM
PROJECT 000101 LOC 133
Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	914,576	1,013,134	877,210	925,531
X	118	ART,MUSIC,PE PERSONNEL	153,853	157,057	158,476	104,229
X	130	PRINCIPAL	102,738	101,897	94,849	100,650
X	131	ASSISTANT PRINCIPAL	77,745	75,013	73,664	74,426
X	140	AIDES AND PARAPROFESSIONALS	27,382	142,304	156,171	330,414
X	142	CLERICAL PERSONNEL	59,650	56,914	57,315	31,736
X	165	LIBRARIAN/MEDIA SPECIALIST	67,686	51,548	39,343	46,984
X	172	ELEMENTARY COUNSELOR	53,395	51,766	35,473	51,427
X	186	CUSTODIAL PERSONNEL	75,901	76,718	64,965	65,097
X	210	STATE HEALTH INSURANCE	242,852	264,444	255,343	322,238
X	230	TEACHERS RETIREMENT SYSTEM	142,931	167,651	182,172	208,832
X	290	OTHER EMPLOYEE BENEFITS	42,726	42,282	41,513	49,571
X	580	TRAVEL - EMPLOYEES	0	0	350	420
X	610	SUPPLIES	17,140	23,540	20,343	23,700
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,446	813	3,762	4,856
TOTAL EXPENSE			1,980,022	2,225,081	2,060,947	2,340,111

Budget Request Summary - FY 2013-2014

BRIAR VISTA ELEM
PROJECT 000101 LOC 133
Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											TOTAL REVENUE	0	0	0	0	0
											TOTAL EXPENSE	18,587	24,353	24,455	10,253	28,976

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	133	1021	TRAVEL-REGULAR	0	0	350	0	397
1000	580	X	101	38	32	00	000101	133	2021	Travel	0	0	0	0	23

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	133	1021	SUPPLIES-TEACHING	4,254	6,052	4,186	2,975	4,944
1000	610	X	101	38	53	00	000101	133	2021	SUPPLIES-TEACHING	442	1,246	1,275	496	2,033
1000	610	X	101	38	53	01	000101	133	1021	SUPPLIES-PER PUPIL	6,984	9,168	8,272	0	9,394
1000	610	X	101	38	53	01	000101	133	2021	SUPPLIES-PER PUPIL	0	355	643	622	550
2220	610	X	101	38	53	00	009101	133	1310	SUPPLIES-MEDIA	5,460	6,719	5,967	5,393	6,779

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	133	1021	EQUIPMENT	609	0	380	314	539
1000	730	X	101	61	92	00	000101	133	2021	EQUIPMENT	239	813	1,843	42	2,961
1000	730	X	101	61	92	01	000101	133	1021	EQUIPMENT-PER PUPIL	599	0	1,128	0	1,281
1000	730	X	101	61	92	01	000101	133	2021	EQUIPMENT-PER PUPIL	0	0	411	410	75

Budget Request Summary - FY 2013-2014

BRIAR VISTA ELEM
PROJECT 000101 LOC 133
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					1,730,494	580,641

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 133 1011	100%	40,523	17,390
110	1000	Teacher, Kindergarten	101 38 05 00 000101 133 1011	100%	67,113	21,359
110	1000	Teacher, Grade 1	101 38 05 00 000101 133 1021	100%	40,523	17,390
110	1000	Teacher, Grade 3	101 38 05 00 000101 133 1021	100%	44,254	17,947
110	1000	Teacher, Grade 2	101 38 05 00 000101 133 1021	100%	46,984	7,015
110	1000	Teacher, Grade 1	101 38 05 00 000101 133 1021	100%	55,619	8,304
110	1000	Teacher, Grade 2	101 38 05 00 000101 133 1021	100%	42,952	17,753
110	1000	Teacher, Grade 3	101 38 05 00 000101 133 1021	100%	65,857	9,832
110	1000	Teacher, Grade 4	101 38 05 00 000101 133 1051	100%	40,523	17,390
110	1000	Teacher, Grade 4	101 38 05 00 000101 133 1051	100%	40,814	17,434
110	1000	Teacher, Grade 5	101 38 05 00 000101 133 1051	100%	45,590	20,426
110	1000	Teacher, Gifted	101 38 05 00 000101 133 2111	50%	27,810	9,822
110	1000	Teacher, ESOL	101 38 05 00 140101 133 1351	100%	40,523	17,390
110	1000	Teacher, ESOL	101 38 05 00 140101 133 1351	50%	33,556	10,680
110	1000	Teacher, Preschool Special Ed.	101 38 06 00 000101 133 2021	100%	40,523	17,390
110	1000	Teacher, Preschool Special Ed.	101 38 06 00 000101 133 2021	100%	40,523	17,390
110	1000	Teacher, Preschool Special Ed.	101 38 06 00 000101 133 2021	100%	45,590	6,806
110	1000	Teacher, Interrelated	101 38 06 00 000101 133 2031	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 06 00 000101 133 2031	100%	56,189	19,729
110	1000	Teacher, Interrelated	101 38 06 00 000101 133 2031	100%	67,113	21,359

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Music-General	101 38 05 88 000101 133 1011	17%	6,747	2,896
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 133 1011	33%	18,521	6,541
118	1000	Teacher, Art	101 38 05 88 000101 133 1011	17%	9,440	3,297
118	1000	Teacher, Music-General	101 38 05 88 000101 133 1021	17%	6,747	2,896
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 133 1021	33%	18,521	6,541
118	1000	Teacher, Art	101 38 05 88 000101 133 1021	17%	9,440	3,297
118	1000	Teacher, Music-General	101 38 05 88 000101 133 1051	17%	6,767	2,904
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 133 1051	33%	18,577	6,561
118	1000	Teacher, Art	101 38 05 88 000101 133 1051	17%	9,469	3,308

PRINCIPAL (130)

130	2400	Principal, Elem School	101 52 05 00 000101 133 0000	100%	100,650	25,260
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ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal (ES)	101 52 05 80 000101 133 0000	100%	74,426	22,452
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AIDES AND PARAPROFESSIONALS (140)

140	1000	Teacher, Montessori	101 38 07 80 000101 133 1011	100%	48,413	18,568
140	1000	Teacher, Montessori	101 38 07 80 000101 133 1011	100%	49,855	18,783
140	1000	Teacher, Montessori	101 38 07 80 000101 133 1011	100%	52,935	19,243
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 133 2041	100%	20,951	4,176
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 133 2041	100%	22,387	10,496
140	1000	Para, Special Ed	101 38 09 80 000101 133 2041	100%	22,387	3,342
140	1000	Para, Special Ed	101 38 09 80 000101 133 2041	100%	27,653	4,129
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 133 2041	100%	28,611	11,425
140	1000	Para, Special Ed	101 38 09 80 000101 133 2041	100%	28,611	11,425
140	1000	Para, Special Ed	101 38 09 80 000101 133 2041	100%	28,611	11,425

CLERICAL PERSONNEL (142)

Budget Request Summary - FY 2013-2014

BRIAR VISTA ELEM
PROJECT 000101 LOC 133
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					1,730,494	580,641
142	2400	Secretary, 12 Month	101 52 10 82 000101 133 0000	100%	31,736	11,892
LIBRARIAN/MEDIA SPECIALIST (165)						
165	2220	Media Specialist (ES)	101 46 05 00 000101 133 1310	100%	46,984	18,355
ELEMENTARY COUNSELOR (172)						
172	1000	Counselor I	101 42 06 89 000101 133 1011	33%	17,125	6,333
172	1000	Counselor I	101 42 06 89 000101 133 1021	33%	17,125	6,333
172	1000	Counselor I	101 42 06 89 000101 133 1051	33%	17,177	6,352
CUSTODIAL PERSONNEL (186)						
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 133 0000	0%	0	0
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 133 0000	100%	29,880	9,440
186	2600	Custodian, Head	101 57 02 86 000101 133 0000	100%	35,217	12,412

Budget Request Summary - FY 2013-2014

BROCKETT ELEM
PROJECT 000101 LOC 136
Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	1,308,127	1,262,774	1,113,161	1,306,164
X	118	ART,MUSIC,PE PERSONNEL	156,860	148,300	144,358	138,775
X	130	PRINCIPAL	94,892	87,871	81,794	87,026
X	131	ASSISTANT PRINCIPAL	63,420	67,437	66,776	66,332
X	140	AIDES AND PARAPROFESSIONALS	156,976	264,463	272,539	184,955
X	142	CLERICAL PERSONNEL	65,345	70,062	68,712	28,813
X	165	LIBRARIAN/MEDIA SPECIALIST	39,760	46,608	45,667	42,952
X	172	ELEMENTARY COUNSELOR	63,869	63,989	42,435	61,511
X	186	CUSTODIAL PERSONNEL	72,946	67,476	58,689	50,183
X	210	STATE HEALTH INSURANCE	313,697	333,676	322,935	391,186
X	230	TEACHERS RETIREMENT SYSTEM	191,665	198,963	217,890	238,509
X	290	OTHER EMPLOYEE BENEFITS	54,164	60,764	50,438	52,384
X	580	TRAVEL - EMPLOYEES	0	0	0	415
X	610	SUPPLIES	22,751	20,686	22,287	23,352
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	3,230	3,065	3,885	3,942
TOTAL EXPENSE			2,607,703	2,696,135	2,511,565	2,676,499

Budget Request Summary - FY 2013-2014

BROCKETT ELEM
PROJECT 000101 LOC 136
Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											TOTAL REVENUE	0	0	0	0	0
											TOTAL EXPENSE	25,981	23,751	26,172	17,694	27,709

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	136	1021	TRAVEL-REGULAR	0	0	0	0	398
1000	580	X	101	38	32	00	000101	136	2021	Travel	0	0	0	0	17

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	136	1021	SUPPLIES-TEACHING	4,744	4,000	4,538	2,516	4,864
1000	610	X	101	38	53	00	000101	136	2021	SUPPLIES-TEACHING	1,225	1,116	1,696	164	1,968
1000	610	X	101	38	53	01	000101	136	1021	SUPPLIES-PER PUPIL	9,853	9,232	9,103	8,775	9,416
1000	610	X	101	38	53	01	000101	136	2021	SUPPLIES-PER PUPIL	227	247	692	0	396
2220	610	X	101	38	53	00	009101	136	1310	SUPPLIES-MEDIA	6,702	6,092	6,258	4,915	6,708

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	136	1021	EQUIPMENT	555	429	593	540	685
1000	730	X	101	61	92	00	000101	136	2021	EQUIPMENT	1,348	1,404	2,047	245	1,919
1000	730	X	101	61	92	01	000101	136	1021	EQUIPMENT-PER PUPIL	1,287	1,198	1,191	540	1,284
1000	730	X	101	61	92	01	000101	136	2021	EQUIPMENT-PER PUPIL	40	34	54	0	54

Budget Request Summary - FY 2013-2014

BROCKETT ELEM
PROJECT 000101 LOC 136
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					1,966,711	682,079

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 136 1011	100%	40,523	17,390
110	1000	Teacher, Kindergarten	101 38 05 00 000101 136 1011	100%	52,935	19,243
110	1000	Teacher, Kindergarten	101 38 05 00 000101 136 1011	100%	44,254	17,947
110	1000	Teacher, Kindergarten	101 38 05 00 000101 136 1011	100%	46,984	18,355
110	1000	Teacher, Grade 1	101 38 05 00 000101 136 1021	100%	55,619	19,644
110	1000	Teacher, Grade 3	101 38 05 00 000101 136 1021	100%	42,952	17,753
110	1000	Teacher, Grade 3	101 38 05 00 000101 136 1021	100%	48,413	7,228
110	1000	Teacher, Grade 2	101 38 05 00 000101 136 1021	100%	56,189	19,729
110	1000	Teacher, Grade 1	101 38 05 00 000101 136 1021	100%	57,885	19,982
110	1000	Teacher, Grade 1	101 38 05 00 000101 136 1021	100%	57,885	19,982
110	1000	Teacher, Grade 2	101 38 05 00 000101 136 1021	100%	65,857	21,172
110	1000	Teacher, Grade 3	101 38 05 00 000101 136 1021	100%	56,189	19,729
110	1000	Teacher, Grade 5	101 38 05 00 000101 136 1051	100%	52,935	19,243
110	1000	Teacher, Grade 5	101 38 05 00 000101 136 1051	100%	52,935	19,243
110	1000	Teacher, Grade 4	101 38 05 00 000101 136 1051	100%	57,885	19,982
110	1000	Teacher, Grade 4	101 38 05 00 000101 136 1051	100%	59,652	20,246
110	1000	Teacher, EIP Kindergarten	101 38 05 00 000101 136 1061	100%	65,857	21,172
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 136 1061	33%	22,348	7,112
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 136 1061	33%	24,442	7,425
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 136 1071	33%	22,348	7,112
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 136 1071	33%	24,442	7,425
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 136 1091	33%	22,416	7,135
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 136 1091	33%	24,515	7,448
110	1000	Teacher, Gifted	101 38 05 00 000101 136 2111	100%	46,984	18,355
110	1000	Teacher, ESOL	101 38 05 00 140101 136 1351	100%	44,254	17,947
110	1000	Teacher, Part Time ESOL	101 38 05 00 140101 136 1351	0%	0	0
110	1000	Teacher, Interrelated	101 38 06 00 000101 136 2031	100%	40,523	17,390
110	1000	Teacher, Interrelated	101 38 06 00 000101 136 2031	100%	40,523	17,390
110	1000	Teacher, Interrelated	101 38 06 00 000101 136 2031	100%	78,420	23,048

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Music-General	101 38 05 88 000101 136 1011	33%	13,494	5,791
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 136 1011	33%	14,303	2,135
118	1000	Teacher, Art	101 38 05 88 000101 136 1011	33%	14,303	5,911
118	1000	Teacher, Music-Strings	101 38 05 88 000101 136 1011	6%	4,112	1,322
118	1000	Teacher, Music-General	101 38 05 88 000101 136 1021	33%	13,494	5,791
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 136 1021	33%	14,303	2,135
118	1000	Teacher, Art	101 38 05 88 000101 136 1021	33%	14,303	5,911
118	1000	Teacher, Music-Strings	101 38 05 88 000101 136 1021	6%	4,112	1,322
118	1000	Teacher, Music-General	101 38 05 88 000101 136 1051	33%	13,535	5,809
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 136 1051	33%	14,346	2,142
118	1000	Teacher, Art	101 38 05 88 000101 136 1051	33%	14,346	5,930
118	1000	Teacher, Music-Strings	101 38 05 88 000101 136 1051	6%	4,124	1,325

PRINCIPAL (130)

130	2400	Principal, Elem School	101 52 05 00 000101 136 0000	100%	87,026	23,376
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ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal (ES)	101 52 05 80 000101 136 0000	100%	66,332	21,244
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Budget Request Summary - FY 2013-2014

BROCKETT ELEM
PROJECT 000101 LOC 136
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					1,966,711	682,079

AIDES AND PARAPROFESSIONALS (140)

140	1000	Para, Spec Ed	101 38 09 80 000101 136 2041	100%	21,908	10,425
140	1000	Para, Spec Ed	101 38 09 80 000101 136 2041	100%	22,866	10,568
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 136 2041	100%	27,653	11,283
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 136 2041	100%	27,653	11,283
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 136 2041	100%	28,132	11,354
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 136 2041	100%	28,132	11,354
140	1000	Para, Spec Ed	101 38 09 80 000101 136 2041	100%	28,611	11,425

CLERICAL PERSONNEL (142)

142	2400	Secretary, ES	101 52 10 82 000101 136 0000	100%	28,813	11,456
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LIBRARIAN/MEDIA SPECIALIST (165)

165	2220	Media Specialist (ES)	101 46 05 00 000101 136 1310	100%	42,952	6,413
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ELEMENTARY COUNSELOR (172)

172	1000	Counselor I	101 42 06 89 000101 136 1011	33%	20,483	6,834
172	1000	Counselor I	101 42 06 89 000101 136 1021	33%	20,483	6,834
172	1000	Counselor I	101 42 06 89 000101 136 1051	33%	20,545	6,855

CUSTODIAL PERSONNEL (186)

186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 136 0000	0%	0	0
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 136 0000	100%	24,413	9,022
186	2600	Custodian, Head	101 57 02 86 000101 136 0000	100%	25,770	11,002

Budget Request Summary - FY 2013-2014

BROWNS MILL ELEM
PROJECT 000101 LOC 138
Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	1,876,075	1,711,513	1,525,410	1,613,463
X	118	ART,MUSIC,PE PERSONNEL	232,349	287,018	297,234	273,727
X	130	PRINCIPAL	84,327	83,639	77,854	82,939
X	131	ASSISTANT PRINCIPAL	148,710	148,984	147,432	74,426
X	140	AIDES AND PARAPROFESSIONALS	90,675	86,629	52,486	77,693
X	142	CLERICAL PERSONNEL	122,080	122,648	96,744	96,220
X	165	LIBRARIAN/MEDIA SPECIALIST	67,686	67,818	56,198	48,413
X	172	ELEMENTARY COUNSELOR	153,504	162,169	58,182	75,324
X	186	CUSTODIAL PERSONNEL	129,317	128,065	114,175	110,166
X	210	STATE HEALTH INSURANCE	471,002	476,128	402,926	476,811
X	230	TEACHERS RETIREMENT SYSTEM	287,198	277,765	278,822	291,301
X	290	OTHER EMPLOYEE BENEFITS	76,190	78,086	64,530	72,091
X	580	TRAVEL - EMPLOYEES	0	0	608	572
X	610	SUPPLIES	38,785	36,953	32,900	30,174
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	4,996	2,918	4,318	3,886
TOTAL EXPENSE			3,782,892	3,670,333	3,209,818	3,327,206

Budget Request Summary - FY 2013-2014

BROWNS MILL ELEM
PROJECT 000101 LOC 138
Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											43,781	39,871	37,826	19,233	34,632

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	138	1021	TRAVEL-REGULAR	0	0	608	0	557
1000	580	X	101	38	32	00	000101	138	2021	TRAVEL-REGULAR	0	0	0	0	15

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	138	1021	SUPPLIES-TEACHING	8,197	7,032	6,433	3,241	6,052
1000	610	X	101	38	53	00	000101	138	2021	SUPPLIES-TEACHING	2,118	2,227	1,417	846	1,232
1000	610	X	101	38	53	01	000101	138	1021	SUPPLIES-PER PUPIL	16,324	16,282	14,388	5,824	13,178
1000	610	X	101	38	53	01	000101	138	2021	SUPPLIES-PER PUPIL	488	371	418	861	352
2220	610	X	101	38	53	00	009101	138	1310	SUPPLIES-MEDIA	11,657	11,041	10,244	8,042	9,360

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	138	1021	EQUIPMENT	352	490	464	0	482
1000	730	X	101	61	92	00	000101	138	2021	EQUIPMENT	2,429	292	1,835	0	1,559
1000	730	X	101	61	92	01	000101	138	1021	EQUIPMENT-PER PUPIL	2,147	2,136	1,962	0	1,797
1000	730	X	101	61	92	01	000101	138	2021	EQUIPMENT-PER PUPIL	68	0	57	418	48

Budget Request Summary - FY 2013-2014

BROWNS MILL ELEM
PROJECT 000101 LOC 138
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,452,371	840,203

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 138 1011	100%	34,864	6,948
110	1000	Teacher, Kindergarten	101 38 05 00 000101 138 1011	100%	40,523	17,390
110	1000	Teacher, Kindergarten	101 38 05 00 000101 138 1011	100%	40,523	17,390
110	1000	Teacher, Kindergarten	101 38 05 00 000101 138 1011	100%	41,163	17,486
110	1000	Teacher, Grade 1	101 38 05 00 000101 138 1021	100%	40,523	17,390
110	1000	Teacher, Grade 2	101 38 05 00 000101 138 1021	100%	49,855	18,783
110	1000	Teacher, Grade 3	101 38 05 00 000101 138 1021	100%	42,952	17,753
110	1000	Teacher, Grade 1	101 38 05 00 000101 138 1021	100%	42,952	17,753
110	1000	Teacher, Grade 2	101 38 05 00 000101 138 1021	100%	42,952	17,753
110	1000	Teacher, Grade 3	101 38 05 00 000101 138 1021	100%	48,413	18,568
110	1000	Teacher, Grade 2	101 38 05 00 000101 138 1021	100%	57,885	19,982
110	1000	Teacher, Grade 1	101 38 05 00 000101 138 1021	100%	67,113	21,359
110	1000	Teacher, Grade 2	101 38 05 00 000101 138 1021	100%	46,984	18,355
110	1000	Teacher, Grade 3	101 38 05 00 000101 138 1021	100%	47,287	7,060
110	1000	Teacher, Grade 2	101 38 05 00 000101 138 1021	100%	48,413	18,568
110	1000	Teacher, Grade 3	101 38 05 00 000101 138 1021	100%	51,378	19,011
110	1000	Teacher, Grade 1	101 38 05 00 000101 138 1021	100%	57,885	8,642
110	1000	Teacher, Grade 5	101 38 05 00 000101 138 1051	100%	45,590	18,146
110	1000	Teacher, Grade 5	101 38 05 00 000101 138 1051	100%	46,984	18,355
110	1000	Teacher, Grade 4	101 38 05 00 000101 138 1051	100%	51,378	19,011
110	1000	Teacher, Grade 5	101 38 05 00 000101 138 1051	100%	54,538	19,482
110	1000	Teacher, Grade 4	101 38 05 00 000101 138 1051	100%	42,952	17,753
110	1000	Teacher, Grade 5	101 38 05 00 000101 138 1051	100%	42,952	17,753
110	1000	Teacher, Grade 4	101 38 05 00 000101 138 1051	100%	45,590	18,146
110	1000	Teacher, Grade 5	101 38 05 00 000101 138 1051	100%	48,413	18,568
110	1000	Teacher, Grade 4	101 38 05 00 000101 138 1051	100%	73,434	10,964
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 138 1061	33%	20,464	6,831
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 138 1071	33%	20,464	6,831
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 138 1091	33%	20,525	6,852
110	1000	Teacher, Gifted	101 38 05 00 000101 138 2111	50%	22,795	9,073
110	1000	Teacher, ESOL	101 38 05 00 140101 138 1351	50%	33,556	10,680
110	1000	Teacher, Magnet Science 6th	101 38 05 00 437101 138 1031	100%	52,935	21,890
110	1000	Teacher, Interrelated	101 38 06 00 000101 138 2031	100%	40,523	17,390
110	1000	Teacher, Interrelated	101 38 06 00 000101 138 2031	100%	40,523	17,390
110	1000	Teacher, Interrelated	101 38 06 00 000101 138 2031	100%	42,952	6,413
110	1000	Teacher, Interrelated	101 38 06 00 000101 138 2031	100%	65,230	21,079

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Art	101 38 05 88 000101 138 1011	33%	13,591	5,805
118	1000	Teacher, Music-General	101 38 05 88 000101 138 1011	33%	17,627	6,408
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 138 1011	33%	19,248	6,650
118	1000	Teacher, Spanish	101 38 05 88 000101 138 1011	33%	14,303	5,911
118	1000	Teacher, Music-Band	101 38 05 88 000101 138 1011	7%	2,861	427
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 138 1011	33%	23,521	7,287
118	1000	Teacher, Art	101 38 05 88 000101 138 1021	33%	13,591	5,805
118	1000	Teacher, Music-General	101 38 05 88 000101 138 1021	33%	17,627	6,408
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 138 1021	33%	19,248	6,650

Budget Request Summary - FY 2013-2014

BROWNS MILL ELEM
PROJECT 000101 LOC 138
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,452,371	840,203
118	1000	Teacher, Spanish	101 38 05 88 000101 138 1021	33%	14,303	5,911
118	1000	Teacher, Music-Band	101 38 05 88 000101 138 1021	7%	2,861	427
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 138 1021	33%	23,521	7,287
118	1000	Teacher, Art	101 38 05 88 000101 138 1051	33%	13,632	5,823
118	1000	Teacher, Music-General	101 38 05 88 000101 138 1051	33%	17,680	6,428
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 138 1051	33%	19,306	6,671
118	1000	Teacher, Spanish	101 38 05 88 000101 138 1051	33%	14,346	5,930
118	1000	Teacher, Music-Band	101 38 05 88 000101 138 1051	7%	2,869	428
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 138 1051	33%	23,592	7,310
PRINCIPAL (130)						
130	2400	Principal, Elem School	101 52 05 00 000101 138 0000	100%	82,939	23,723
ASSISTANT PRINCIPAL (131)						
131	2400	Assistant Principal (ES)	101 52 05 80 000101 138 0000	100%	74,426	22,452
AIDES AND PARAPROFESSIONALS (140)						
140	1000	Para, Special Ed	101 38 09 80 000101 138 2041	100%	24,302	10,782
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 138 2041	100%	25,259	10,925
140	1000	Para, Special Ed	101 38 09 80 000101 138 2041	100%	28,132	11,354
CLERICAL PERSONNEL (142)						
142	2400	Clerk, Typist	101 52 10 82 000101 138 0000	100%	25,142	10,907
142	2400	Secretary, 12 Month	101 52 10 82 000101 138 0000	100%	37,812	12,799
142	2400	Secretary, ES	101 52 10 82 000101 138 0000	100%	33,266	4,967
LIBRARIAN/MEDIA SPECIALIST (165)						
165	2220	Media Specialist (ES)	101 46 05 00 000101 138 1310	100%	48,413	18,568
ELEMENTARY COUNSELOR (172)						
172	1000	Counselor I	101 42 06 89 000101 138 1011	26%	19,584	5,872
172	1000	Counselor I	101 42 06 89 000101 138 1021	25%	18,831	5,646
172	1000	Counselor I	101 42 06 89 000101 138 1031	38%	28,623	8,583
172	1000	Counselor I	101 42 06 89 000101 138 1051	11%	8,286	2,485
CUSTODIAL PERSONNEL (186)						
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 138 0000	100%	25,904	1,982
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 138 0000	100%	25,904	7,840
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 138 0000	100%	28,389	9,326
186	2600	Custodian, Head	101 57 02 86 000101 138 0000	100%	29,969	11,628

Budget Request Summary - FY 2013-2014

WADSWORTH MAGNET SCHOOL FOR HIGH ACHEIVERS

PROJECT 000101 LOC 139

Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	545,102	682,090	0	656,540
X	118	ART,MUSIC,PE PERSONNEL	227,239	224,428	52,683	194,864
X	130	PRINCIPAL	105,298	104,437	97,213	103,375
X	131	ASSISTANT PRINCIPAL	58,017	58,123	57,517	0
X	142	CLERICAL PERSONNEL	1,004	0	0	0
X	165	LIBRARIAN/MEDIA SPECIALIST	66,424	66,549	55,145	35,317
X	172	ELEMENTARY COUNSELOR	56,670	56,779	56,190	52,976
X	186	CUSTODIAL PERSONNEL	89,429	89,810	88,180	87,852
X	210	STATE HEALTH INSURANCE	183,547	207,169	59,686	167,398
X	230	TEACHERS RETIREMENT SYSTEM	112,293	125,902	48,893	132,026
X	290	OTHER EMPLOYEE BENEFITS	28,342	31,260	11,022	29,711
X	580	TRAVEL - EMPLOYEES	0	0	201	192
X	610	SUPPLIES	9,301	7,755	10,668	10,907
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	320	230	2,139	2,666
TOTAL EXPENSE			1,482,987	1,654,533	539,539	1,473,824

Budget Request Summary - FY 2013-2014

WADSWORTH MAGNET SCHOOL FOR HIGH ACHEIVERS
PROJECT 000101 LOC 139
Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											9,621	7,985	13,008	8,699	13,765

TRAVEL - EMPLOYEES (580)

1000 580 X 101 38 32 00 000101 139 1021 TRAVEL-REGULAR 0 0 201 0 192

SUPPLIES (610)

1000 610 X 101 38 53 00 000101 139 1021 SUPPLIES-TEACHING 2,879 2,957 2,874 1,975 3,552

1000 610 X 101 38 53 01 000101 139 1021 SUPPLIES-PER PUPIL 4,122 2,741 4,752 3,683 4,532

2220 610 X 101 38 53 00 009101 139 1310 SUPPLIES-MEDIA 2,299 2,057 3,042 3,040 2,823

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000 730 X 101 61 92 00 000101 139 1021 EQUIPMENT 320 230 1,491 0 2,048

1000 730 X 101 61 92 01 000101 139 1021 EQUIPMENT-PER PUPIL 0 0 648 0 618

Budget Request Summary - FY 2013-2014

WADSWORTH MAGNET SCHOOL FOR HIGH ACHEIVERS

PROJECT 000101 LOC 139

Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					1,130,924	329,135

TEACHERS (110)

110	1000	Teacher, Magnet Gr 5 LA	101 38 05 00 435101 139 1051	100%	41,163	17,486
110	1000	Teacher, Magnet Gr 5 SS	101 38 05 00 435101 139 1051	100%	44,254	17,947
110	1000	Teacher, Magnet Gr 4	101 38 05 00 435101 139 1051	100%	48,413	18,568
110	1000	Teacher, Magnet Gr 4	101 38 05 00 435101 139 1051	100%	52,935	19,243
110	1000	Teacher, Magnet Gr 5	101 38 05 00 435101 139 1051	100%	61,452	20,514
110	1000	Teacher, Magnet SocStudies 6th	101 38 05 00 435101 139 1051	100%	67,113	20,621
110	1000	Teacher, Magnet Gr 5 SS	101 38 05 00 435101 139 1051	100%	67,113	21,359
110	1000	Teacher, Magnet 4th/Math	101 38 05 00 435101 139 1051	100%	65,230	21,079
110	1000	Teacher, Magnet Gr 5	101 38 05 00 435101 139 1051	100%	78,420	22,186
110	1000	Teacher, Magnet Math 6th	101 38 05 00 437101 139 1031	100%	64,590	20,984
110	1000	Teacher, Magnet Gr 6 LA	101 38 05 00 437101 139 1031	100%	65,857	9,832

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Art	101 38 05 88 000101 139 1011	17%	10,543	3,462
118	1000	Teacher, Art	101 38 05 88 000101 139 1021	17%	10,543	3,462
118	1000	Teacher, Music-Band	101 38 05 88 000101 139 1031	6%	2,766	1,122
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 139 1031	25%	13,234	4,811
118	1000	Teacher, Music-General	101 38 05 88 000101 139 1031	25%	14,451	4,993
118	1000	Teacher, Music-Band	101 38 05 88 000101 139 1031	6%	4,587	1,343
118	1000	Teacher, Spanish	101 38 05 88 000101 139 1031	25%	19,605	5,762
118	1000	Teacher, Music-Band	101 38 05 88 000101 139 1051	19%	8,298	3,365
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 139 1051	25%	13,234	4,811
118	1000	Teacher, Music-General	101 38 05 88 000101 139 1051	25%	14,451	4,993
118	1000	Teacher, Art	101 38 05 88 000101 139 1051	17%	10,575	3,473
118	1000	Teacher, Music-Band	101 38 05 88 000101 139 1051	19%	13,762	4,029
118	1000	Teacher, Spanish	101 38 05 88 000101 139 1051	75%	58,815	17,286

PRINCIPAL (130)

130	2400	Principal, Elem School	101 52 05 00 000101 139 0000	100%	103,375	15,433
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LIBRARIAN/MEDIA SPECIALIST (165)

165	2220	Media Specialist (ES)	101 46 05 00 000101 139 1310	50%	35,317	10,943
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ELEMENTARY COUNSELOR (172)

172	1000	Counselor I	101 42 06 89 000101 139 1031	50%	26,488	3,955
172	1000	Counselor I	101 42 06 89 000101 139 1051	50%	26,488	3,955

CUSTODIAL PERSONNEL (186)

186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 139 0000	100%	24,910	660
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 139 0000	100%	30,874	9,516
186	2600	Custodian, Head	101 57 02 86 000101 139 0000	100%	32,068	11,942

Budget Request Summary - FY 2013-2014

CANBY LANE ELEM
PROJECT 000101 LOC 145
Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	1,820,466	1,973,460	1,867,455	1,837,655
X	118	ART,MUSIC,PE PERSONNEL	91,495	113,234	81,686	174,000
X	130	PRINCIPAL	105,298	104,437	97,213	91,990
X	131	ASSISTANT PRINCIPAL	75,287	92,270	78,620	58,238
X	140	AIDES AND PARAPROFESSIONALS	98,822	195,301	205,272	128,213
X	142	CLERICAL PERSONNEL	61,644	66,603	80,000	80,611
X	165	LIBRARIAN/MEDIA SPECIALIST	67,686	67,818	56,198	67,113
X	172	ELEMENTARY COUNSELOR	60,157	50,216	31,485	68,460
X	186	CUSTODIAL PERSONNEL	88,565	71,410	72,185	72,608
X	210	STATE HEALTH INSURANCE	417,053	469,551	437,422	515,793
X	230	TEACHERS RETIREMENT SYSTEM	244,314	270,825	295,632	307,766
X	290	OTHER EMPLOYEE BENEFITS	68,593	68,899	68,348	70,489
X	580	TRAVEL - EMPLOYEES	0	0	588	561
X	610	SUPPLIES	27,566	32,547	36,044	29,834
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	3,748	2,766	4,786	4,943
TOTAL EXPENSE			3,230,695	3,579,336	3,412,934	3,508,274

Budget Request Summary - FY 2013-2014

CANBY LANE ELEM
PROJECT 000101 LOC 145
Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											TOTAL REVENUE	0	0	0	0	0
											TOTAL EXPENSE	31,314	35,313	41,418	30,384	35,338

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	145	1021	TRAVEL-REGULAR	0	0	588	0	538
1000	580	X	101	38	32	00	000101	145	2021	TRAVEL-REGULAR	0	0	0	0	23

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	145	1021	SUPPLIES-TEACHING	4,459	6,446	6,668	6,592	5,923
1000	610	X	101	38	53	00	000101	145	2021	SUPPLIES-TEACHING	1,772	1,862	1,401	108	1,488
1000	610	X	101	38	53	01	000101	145	1021	SUPPLIES-PER PUPIL	12,695	14,571	15,800	12,493	12,716
1000	610	X	101	38	53	01	000101	145	2021	SUPPLIES-PER PUPIL	45	169	2,001	2,038	550
2220	610	X	101	38	53	00	009101	145	1310	SUPPLIES-MEDIA	8,596	9,499	10,174	7,422	9,157

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	145	1021	EQUIPMENT	417	0	579	0	457
1000	730	X	101	61	92	00	000101	145	2021	EQUIPMENT	3,331	2,766	2,088	233	2,677
1000	730	X	101	61	92	01	000101	145	1021	EQUIPMENT-PER PUPIL	0	0	0	0	1,734
1000	730	X	101	61	92	01	000101	145	2021	EQUIPMENT-PER PUPIL	0	0	2,119	1,499	75

Budget Request Summary - FY 2013-2014

CANBY LANE ELEM
PROJECT 000101 LOC 145
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,578,888	894,048

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 145 1011	100%	40,523	17,390
110	1000	Teacher, Kindergarten	101 38 05 00 000101 145 1011	100%	40,523	17,390
110	1000	Teacher, Kindergarten	101 38 05 00 000101 145 1011	100%	46,984	18,355
110	1000	Teacher, Kindergarten	101 38 05 00 000101 145 1011	100%	52,935	19,243
110	1000	Teacher, Kindergarten	101 38 05 00 000101 145 1011	100%	73,399	22,298
110	1000	Teacher, Grade 3	101 38 05 00 000101 145 1021	100%	40,523	17,390
110	1000	Teacher, Grade 2	101 38 05 00 000101 145 1021	100%	42,952	17,753
110	1000	Teacher, Grade 3	101 38 05 00 000101 145 1021	100%	57,803	19,970
110	1000	Teacher, Grade 1	101 38 05 00 000101 145 1021	100%	42,952	17,753
110	1000	Teacher, Grade 2	101 38 05 00 000101 145 1021	100%	42,952	17,753
110	1000	Teacher, Grade 3	101 38 05 00 000101 145 1021	100%	42,952	17,753
110	1000	Teacher, Grade 2	101 38 05 00 000101 145 1021	100%	42,952	17,753
110	1000	Teacher, Grade 1	101 38 05 00 000101 145 1021	100%	45,590	18,146
110	1000	Teacher, Grade 1	101 38 05 00 000101 145 1021	100%	51,378	19,011
110	1000	Teacher, Grade 3	101 38 05 00 000101 145 1021	100%	56,189	19,729
110	1000	Teacher, Grade 3	101 38 05 00 000101 145 1021	100%	65,857	20,448
110	1000	Teacher, Grade 1	101 38 05 00 000101 145 1021	100%	51,378	19,011
110	1000	Teacher, Grade 2	101 38 05 00 000101 145 1021	100%	54,538	19,482
110	1000	Teacher, Grade 1	101 38 05 00 000101 145 1021	100%	73,399	22,298
110	1000	Teacher, Grade 5	101 38 05 00 000101 145 1051	100%	44,254	17,947
110	1000	Teacher, Grade 5	101 38 05 00 000101 145 1051	100%	51,378	19,011
110	1000	Teacher, Grade 5	101 38 05 00 000101 145 1051	100%	46,984	18,355
110	1000	Teacher, Grade 4	101 38 05 00 000101 145 1051	100%	48,413	18,568
110	1000	Teacher, Grade 4	101 38 05 00 000101 145 1051	100%	51,378	19,011
110	1000	Teacher, Grade 5	101 38 05 00 000101 145 1051	100%	51,378	19,011
110	1000	Teacher, Grade 4	101 38 05 00 000101 145 1051	100%	54,538	19,482
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 145 1061	33%	21,087	6,924
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 145 1061	33%	22,348	7,112
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 145 1061	33%	19,276	6,654
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 145 1071	33%	21,087	6,924
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 145 1071	33%	22,348	7,112
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 145 1071	33%	19,276	6,654
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 145 1091	33%	21,150	6,945
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 145 1091	33%	22,416	7,135
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 145 1091	33%	19,334	6,674
110	1000	Teacher, Gifted	101 38 05 00 000101 145 2111	100%	56,189	19,729
110	1000	Teacher, ESOL	101 38 05 00 140101 145 1351	25%	12,464	4,696
110	1000	Teacher, Interrelated	101 38 06 00 000101 145 2031	100%	34,864	5,205
110	1000	Teacher, MID/MOID	101 38 06 00 000101 145 2031	100%	67,113	21,359
110	1000	Teacher, MID/MOID	101 38 06 00 000101 145 2031	100%	46,984	18,355
110	1000	Teacher, MID/MOID	101 38 06 00 000101 145 2031	100%	46,984	7,015
110	1000	Teacher, Interrelated	101 38 06 00 000101 145 2031	100%	70,633	21,886

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Art	101 38 05 88 000101 145 1011	33%	13,494	5,791
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 145 1011	33%	13,707	5,822
118	1000	Teacher, Music-Strings	101 38 05 88 000101 145 1011	6%	2,847	1,133

Budget Request Summary - FY 2013-2014

CANBY LANE ELEM
PROJECT 000101 LOC 145
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,578,888	894,048
118	1000	Teacher, Music-Band	101 38 05 88 000101 145 1011	8%	4,407	1,602
118	1000	Teacher, Music-General	101 38 05 88 000101 145 1011	33%	18,521	6,541
118	1000	Teacher, Music-Strings	101 38 05 88 000101 145 1011	8%	4,966	1,686
118	1000	Teacher, Art	101 38 05 88 000101 145 1021	33%	13,494	5,791
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 145 1021	33%	13,707	5,822
118	1000	Teacher, Music-Strings	101 38 05 88 000101 145 1021	6%	2,847	1,133
118	1000	Teacher, Music-Band	101 38 05 88 000101 145 1021	8%	4,407	1,602
118	1000	Teacher, Music-General	101 38 05 88 000101 145 1021	33%	18,521	6,541
118	1000	Teacher, Music-Strings	101 38 05 88 000101 145 1021	8%	4,966	1,686
118	1000	Teacher, Art	101 38 05 88 000101 145 1051	33%	13,535	5,809
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 145 1051	33%	13,748	5,840
118	1000	Teacher, Music-Strings	101 38 05 88 000101 145 1051	6%	2,855	1,137
118	1000	Teacher, Music-Band	101 38 05 88 000101 145 1051	8%	4,420	1,607
118	1000	Teacher, Music-General	101 38 05 88 000101 145 1051	33%	18,577	6,561
118	1000	Teacher, Music-Strings	101 38 05 88 000101 145 1051	8%	4,981	1,691
PRINCIPAL (130)						
130	2400	Principal, Elem School	101 52 05 00 000101 145 0000	100%	91,990	25,074
ASSISTANT PRINCIPAL (131)						
131	2400	Assistant Principal (ES)	101 52 05 80 000101 145 0000	100%	58,238	8,695
AIDES AND PARAPROFESSIONALS (140)						
140	1000	Paraprofessional-MOID/MID	101 38 09 80 000101 145 2041	100%	20,951	10,282
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 145 2041	100%	22,387	10,496
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 145 2041	100%	27,653	11,283
140	1000	Para, Special Ed	101 38 09 80 000101 145 2041	100%	28,611	11,425
140	1000	Paraprofessional-MOID/MID	101 38 09 80 000101 145 2041	100%	28,611	11,425
CLERICAL PERSONNEL (142)						
142	2400	Secretary 12-Month HS	101 52 10 82 000101 145 0000	100%	29,913	11,620
142	2400	Secretary, ES	101 52 10 82 000101 145 0000	100%	25,349	5,052
142	2400	Secretary, ES	101 52 10 82 000101 145 0000	100%	25,349	10,939
LIBRARIAN/MEDIA SPECIALIST (165)						
165	2220	Media Specialist (ES)	101 46 05 00 000101 145 1310	100%	67,113	20,621
ELEMENTARY COUNSELOR (172)						
172	1000	Counselor I	101 42 06 89 000101 145 1011	33%	15,198	6,045
172	1000	Counselor I	101 42 06 89 000101 145 1011	17%	7,599	3,022
172	1000	Counselor I	101 42 06 89 000101 145 1021	33%	15,198	6,045
172	1000	Counselor I	101 42 06 89 000101 145 1021	17%	7,599	3,022
172	1000	Counselor I	101 42 06 89 000101 145 1051	33%	15,244	6,064
172	1000	Counselor I	101 42 06 89 000101 145 1051	17%	7,622	3,032
CUSTODIAL PERSONNEL (186)						
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 145 0000	100%	23,419	1,792
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 145 0000	100%	23,419	1,792
186	2600	Custodian, Head	101 57 02 86 000101 145 0000	100%	25,770	7,837

Budget Request Summary - FY 2013-2014

MURPHEY CANDLER ELEM
PROJECT 000101 LOC 146
Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	1,442,263	1,471,567	1,390,394	1,353,828
X	118	ART,MUSIC,PE PERSONNEL	176,654	231,593	240,578	163,427
X	130	PRINCIPAL	105,298	104,437	97,213	103,375
X	131	ASSISTANT PRINCIPAL	80,858	81,010	80,167	80,497
X	140	AIDES AND PARAPROFESSIONALS	99,238	135,141	135,927	80,525
X	142	CLERICAL PERSONNEL	76,151	73,273	72,576	72,294
X	165	LIBRARIAN/MEDIA SPECIALIST	51,139	51,917	43,022	76,920
X	172	ELEMENTARY COUNSELOR	77,423	78,272	49,165	71,305
X	186	CUSTODIAL PERSONNEL	73,273	73,694	73,077	75,232
X	210	STATE HEALTH INSURANCE	355,937	387,913	364,194	353,423
X	230	TEACHERS RETIREMENT SYSTEM	216,477	228,874	250,956	245,861
X	290	OTHER EMPLOYEE BENEFITS	60,907	66,275	58,068	56,341
X	580	TRAVEL - EMPLOYEES	0	0	0	437
X	610	SUPPLIES	26,152	25,275	24,848	23,521
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	0	0	(16)	0
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	4,178	3,402	3,758	3,833
TOTAL EXPENSE			2,845,948	3,012,644	2,883,926	2,760,819

Budget Request Summary - FY 2013-2014

MURPHEY CANDLER ELEM
PROJECT 000101 LOC 146
Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											TOTAL REVENUE	0	0	0	0	0
											TOTAL EXPENSE	30,330	28,677	28,590	24,369	27,791

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	146	1021	TRAVEL-REGULAR	0	0	0	0	421
1000	580	X	101	38	32	00	000101	146	2021	Travel	0	0	0	0	16

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	146	1021	SUPPLIES-TEACHING	4,360	5,244	4,909	4,909	4,782
1000	610	X	101	38	53	00	000101	146	2021	SUPPLIES-TEACHING	2,585	1,596	410	360	1,258
1000	610	X	101	38	53	01	000101	146	1021	SUPPLIES-PER PUPIL	11,085	10,388	10,655	9,443	9,966
1000	610	X	101	38	53	01	000101	146	2021	SUPPLIES-PER PUPIL	617	451	1,350	1,349	374
2220	610	X	101	38	53	00	009101	146	1310	SUPPLIES-MEDIA	7,505	7,596	7,524	5,523	7,141

BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)

1000	642	X	101	61	62	01	000101	146	2021	BOOKS (OTHER THAN TEXTBOOKS)	0	0	(16)	0	
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PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	146	1021	EQUIPMENT	0	408	815	815	424
1000	730	X	101	61	92	00	000101	146	2021	EQUIPMENT	2,526	1,300	50	50	1,999
1000	730	X	101	61	92	01	000101	146	1021	EQUIPMENT-PER PUPIL	1,568	1,636	1,052	96	1,359
1000	730	X	101	61	92	01	000101	146	2021	EQUIPMENT-PER PUPIL	84	58	1,841	1,824	51

Budget Request Summary - FY 2013-2014

MURPHEY CANDLER ELEM

PROJECT 000101 LOC 146

Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,077,403	655,625

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 146 1011	100%	42,952	17,753
110	1000	Teacher, Kindergarten	101 38 05 00 000101 146 1011	100%	43,242	17,796
110	1000	Teacher, Kindergarten	101 38 05 00 000101 146 1011	100%	57,885	19,982
110	1000	Teacher, Kindergarten	101 38 05 00 000101 146 1011	100%	72,016	22,092
110	1000	Teacher, Grade 2	101 38 05 00 000101 146 1021	100%	41,697	6,225
110	1000	Teacher, Grade 1	101 38 05 00 000101 146 1021	100%	44,254	17,947
110	1000	Teacher, Grade 3	101 38 05 00 000101 146 1021	100%	48,413	18,568
110	1000	Teacher, Grade 3	101 38 05 00 000101 146 1021	100%	48,413	18,568
110	1000	Teacher, Grade 3	101 38 05 00 000101 146 1021	100%	42,952	17,753
110	1000	Teacher, Grade 1	101 38 05 00 000101 146 1021	100%	48,413	18,568
110	1000	Teacher, Grade 2	101 38 05 00 000101 146 1021	100%	56,189	19,729
110	1000	Teacher, Grade 1	101 38 05 00 000101 146 1021	100%	67,113	21,359
110	1000	Teacher, Grade 2	101 38 05 00 000101 146 1021	100%	51,378	19,011
110	1000	Teacher, Grade 5	101 38 05 00 000101 146 1051	100%	46,984	18,355
110	1000	Teacher, Grade 5	101 38 05 00 000101 146 1051	100%	67,113	21,359
110	1000	Teacher, Grade 4	101 38 05 00 000101 146 1051	100%	46,984	18,355
110	1000	Teacher, Grade 5	101 38 05 00 000101 146 1051	100%	47,287	7,060
110	1000	Teacher, Grade 4	101 38 05 00 000101 146 1051	100%	51,378	19,011
110	1000	Teacher, Grade 5	101 38 05 00 000101 146 1051	100%	54,538	19,482
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 146 1051	75%	48,922	15,809
110	1000	Teacher, Grade 4	101 38 05 00 000101 146 1051	100%	67,217	10,035
110	1000	Teacher, EIP Grade 4-5 Reading	101 38 05 00 000101 146 1091	25%	16,307	5,269
110	1000	Teacher, Gifted	101 38 05 00 000101 146 2111	50%	23,492	9,178
110	1000	Teacher, ESOL	101 38 05 00 140101 146 1351	25%	18,350	5,574
110	1000	Teacher, Interrelated	101 38 06 00 000101 146 2021	100%	34,864	16,545
110	1000	Teacher, Interrelated	101 38 06 00 000101 146 2021	100%	46,984	18,355
110	1000	Teacher, Interrelated	101 38 06 00 000101 146 2021	100%	51,378	19,011
110	1000	Teacher, Interrelated	101 38 06 00 000101 146 2021	100%	67,113	9,281

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Music-General	101 38 05 88 000101 146 1011	33%	13,494	2,015
118	1000	Teacher, Art	101 38 05 88 000101 146 1011	33%	14,303	5,911
118	1000	Teacher, Music-Band	101 38 05 88 000101 146 1011	8%	5,116	764
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 146 1011	33%	21,508	6,987
118	1000	Teacher, Music-General	101 38 05 88 000101 146 1021	33%	13,494	2,015
118	1000	Teacher, Art	101 38 05 88 000101 146 1021	33%	14,303	5,911
118	1000	Teacher, Music-Band	101 38 05 88 000101 146 1021	8%	5,116	764
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 146 1021	33%	21,508	6,987
118	1000	Teacher, Music-General	101 38 05 88 000101 146 1051	33%	13,535	2,021
118	1000	Teacher, Art	101 38 05 88 000101 146 1051	33%	14,346	5,930
118	1000	Teacher, Music-Band	101 38 05 88 000101 146 1051	8%	5,131	766
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 146 1051	33%	21,573	7,009

PRINCIPAL (130)

130	2400	Principal, Elem School	101 52 05 00 000101 146 0000	100%	103,375	26,773
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ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal (ES)	101 52 05 80 000101 146 0000	100%	80,497	23,358
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AIDES AND PARAPROFESSIONALS (140)

Budget Request Summary - FY 2013-2014

MURPHEY CANDLER ELEM

PROJECT 000101 LOC 146

Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,077,403	655,625
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 146 1011	100%	28,611	11,110
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 146 2041	100%	21,908	3,271
140	1000	Para, Special Ed	101 38 09 80 000101 146 2041	100%	28,132	11,354
140	1000	Salary Supplement	101 38 09 80 000101 146 2041	0%	1,874	280
CLERICAL PERSONNEL (142)						
142	2400	Secretary, 12 Month	101 52 10 82 000101 146 0000	100%	39,028	12,981
142	2400	Secretary, ES	101 52 10 82 000101 146 0000	100%	33,266	12,121
LIBRARIAN/MEDIA SPECIALIST (165)						
165	2220	Media Specialist (ES)	101 46 05 00 000101 146 1310	100%	76,920	22,824
ELEMENTARY COUNSELOR (172)						
172	1000	Counselor I	101 42 06 89 000101 146 1011	33%	23,766	3,548
172	1000	Counselor I	101 42 06 89 000101 146 1021	33%	23,766	3,548
172	1000	Counselor I	101 42 06 89 000101 146 1051	33%	23,773	3,549
CUSTODIAL PERSONNEL (186)						
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 146 0000	100%	23,419	8,946
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 146 0000	100%	23,419	8,946
186	2600	Custodian, Head	101 57 02 86 000101 146 0000	100%	28,394	7,906

Budget Request Summary - FY 2013-2014

CHAPEL HILL ELEM
PROJECT 000101 LOC 147
Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	1,906,805	1,659,336	1,473,940	1,520,552
X	118	ART,MUSIC,PE PERSONNEL	144,711	135,623	129,134	189,331
X	130	PRINCIPAL	95,397	94,609	88,065	100,650
X	131	ASSISTANT PRINCIPAL	170,419	82,846	59,262	58,238
X	140	AIDES AND PARAPROFESSIONALS	82,733	122,636	154,532	74,821
X	142	CLERICAL PERSONNEL	88,265	65,214	59,864	60,279
X	165	LIBRARIAN/MEDIA SPECIALIST	56,666	56,779	47,051	56,189
X	172	ELEMENTARY COUNSELOR	168,996	100,799	57,778	0
X	186	CUSTODIAL PERSONNEL	90,211	113,187	111,237	79,900
X	210	STATE HEALTH INSURANCE	473,460	410,536	366,752	394,464
X	230	TEACHERS RETIREMENT SYSTEM	279,201	240,228	251,125	256,911
X	290	OTHER EMPLOYEE BENEFITS	76,791	69,774	58,038	55,144
X	580	TRAVEL - EMPLOYEES	0	0	0	503
X	610	SUPPLIES	36,537	27,820	29,333	27,587
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	6,180	5,866	6,051	5,396
TOTAL EXPENSE			3,676,371	3,185,253	2,892,161	2,879,965

Budget Request Summary - FY 2013-2014

CHAPEL HILL ELEM
PROJECT 000101 LOC 147
Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											TOTAL REVENUE	0	0	0	0	0
											TOTAL EXPENSE	42,717	33,687	35,384	16,363	33,486

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	147	1021	TRAVEL-REGULAR	0	0	0	0	478
1000	580	X	101	38	32	00	000101	147	2021	Travel	0	0	0	0	25

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	147	1021	SUPPLIES-TEACHING	7,146	4,825	5,963	4,102	5,427
1000	610	X	101	38	53	00	000101	147	2021	SUPPLIES-TEACHING	1,494	2,207	2,182	412	2,057
1000	610	X	101	38	53	01	000101	147	1021	SUPPLIES-PER PUPIL	16,148	12,024	11,638	4,890	11,308
1000	610	X	101	38	53	01	000101	147	2021	SUPPLIES-PER PUPIL	647	396	1,050	686	594
2220	610	X	101	38	53	00	009101	147	1310	SUPPLIES-MEDIA	11,101	8,368	8,500	6,274	8,201

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	147	1021	EQUIPMENT	577	825	496	0	493
1000	730	X	101	61	92	00	000101	147	2021	EQUIPMENT	3,395	3,375	3,872	0	3,280
1000	730	X	101	61	92	01	000101	147	1021	EQUIPMENT-PER PUPIL	2,110	1,571	1,587	0	1,542
1000	730	X	101	61	92	01	000101	147	2021	EQUIPMENT-PER PUPIL	98	96	96	0	81

Budget Request Summary - FY 2013-2014

CHAPEL HILL ELEM
PROJECT 000101 LOC 147
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,139,960	706,519

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 147 1011	100%	40,814	17,434
110	1000	Teacher, Kindergarten	101 38 05 00 000101 147 1011	100%	42,952	17,753
110	1000	Teacher, Kindergarten	101 38 05 00 000101 147 1011	100%	67,113	21,359
110	1000	Teacher, Kindergarten	101 38 05 00 000101 147 1011	100%	72,016	22,092
110	1000	Teacher, Grade 1	101 38 05 00 000101 147 1021	100%	41,163	17,486
110	1000	Teacher, Grade 1	101 38 05 00 000101 147 1021	100%	42,952	17,753
110	1000	Teacher, Grade 1	101 38 05 00 000101 147 1021	100%	44,254	17,947
110	1000	Teacher, Grade 3	101 38 05 00 000101 147 1021	100%	45,590	18,146
110	1000	Teacher, Grade 3	101 38 05 00 000101 147 1021	100%	46,984	18,355
110	1000	Teacher, Grade 3	101 38 05 00 000101 147 1021	100%	51,378	19,011
110	1000	Teacher, Grade 3	101 38 05 00 000101 147 1021	100%	56,189	8,389
110	1000	Teacher, Grade 1	101 38 05 00 000101 147 1021	100%	57,885	19,982
110	1000	Teacher, Grade 2	101 38 05 00 000101 147 1021	100%	67,113	21,359
110	1000	Teacher, Grade 2	101 38 05 00 000101 147 1021	100%	75,409	22,598
110	1000	Teacher, Grade 4 Science	101 38 05 00 000101 147 1051	100%	41,697	17,565
110	1000	Teacher, Grade 5 Reading	101 38 05 00 000101 147 1051	100%	42,952	17,753
110	1000	Teacher, Grade 5 Math	101 38 05 00 000101 147 1051	100%	44,254	17,947
110	1000	Teacher, Grade 4	101 38 05 00 000101 147 1051	100%	46,984	18,355
110	1000	Teacher, Grade 5	101 38 05 00 000101 147 1051	100%	56,189	19,729
110	1000	Teacher, Grade 4 Reading	101 38 05 00 000101 147 1051	100%	59,652	20,246
110	1000	Teacher, Grade 4 Math	101 38 05 00 000101 147 1051	100%	49,855	7,443
110	1000	Teacher, Grade 5	101 38 05 00 000101 147 1051	100%	59,652	20,246
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 147 1061	33%	14,737	5,977
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 147 1071	100%	54,538	8,142
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 147 1071	33%	14,737	5,977
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 147 1091	33%	14,781	5,995
110	1000	Teacher, Gifted	101 38 05 00 000101 147 2111	50%	26,468	9,621
110	1000	Teacher, Interrelated	101 38 06 00 000101 147 2021	100%	40,814	17,434
110	1000	Teacher, Interrelated	101 38 06 00 000101 147 2021	100%	48,413	18,568
110	1000	Teacher, Interrelated	101 38 06 00 000101 147 2021	100%	42,952	17,753
110	1000	Teacher, S/PID	101 38 06 00 000101 147 2051	100%	42,952	17,753
110	1000	Teacher, S/PID	101 38 06 00 000101 147 2051	100%	67,113	20,621

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Music-Band	101 38 05 88 000101 147 1011	8%	3,684	1,494
118	1000	Teacher, Art	101 38 05 88 000101 147 1011	33%	14,303	2,135
118	1000	Teacher, Music-General	101 38 05 88 000101 147 1011	33%	22,348	6,866
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 147 1011	33%	16,602	6,255
118	1000	Teacher, Music-Strings	101 38 05 88 000101 147 1011	8%	6,110	1,789
118	1000	Teacher, Music-Band	101 38 05 88 000101 147 1021	8%	3,684	1,494
118	1000	Teacher, Art	101 38 05 88 000101 147 1021	33%	14,303	2,135
118	1000	Teacher, Music-General	101 38 05 88 000101 147 1021	33%	22,348	6,866
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 147 1021	33%	16,602	6,255
118	1000	Teacher, Music-Strings	101 38 05 88 000101 147 1021	8%	6,110	1,789
118	1000	Teacher, Music-Band	101 38 05 88 000101 147 1051	8%	3,695	1,499
118	1000	Teacher, Art	101 38 05 88 000101 147 1051	33%	14,346	2,142
118	1000	Teacher, Music-General	101 38 05 88 000101 147 1051	33%	22,416	6,888

Budget Request Summary - FY 2013-2014

CHAPEL HILL ELEM
PROJECT 000101 LOC 147
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,139,960	706,519
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 147 1051	33%	16,651	6,274
118	1000	Teacher, Music-Strings	101 38 05 88 000101 147 1051	8%	6,129	1,795
PRINCIPAL (130)						
130	2400	Principal, Elem School	101 52 05 00 000101 147 0000	100%	100,650	25,260
ASSISTANT PRINCIPAL (131)						
131	2400	Assistant Principal (ES)	101 52 05 80 000101 147 0000	100%	58,238	8,695
AIDES AND PARAPROFESSIONALS (140)						
140	1000	Para, Phy Disab 1-1 (local)	101 38 09 80 000101 147 2031	100%	21,908	10,425
140	1000	Para, Phy Disab 1-1 (local)	101 38 09 80 000101 147 2031	100%	28,611	11,425
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 147 2041	100%	24,302	10,782
CLERICAL PERSONNEL (142)						
142	2400	Secretary, 12 Month	101 52 10 82 000101 147 0000	100%	32,951	4,919
142	2400	Secretary, ES	101 52 10 82 000101 147 0000	100%	27,328	4,080
LIBRARIAN/MEDIA SPECIALIST (165)						
165	2220	Media Specialist (ES)	101 46 05 00 000101 147 1310	100%	56,189	19,729
CUSTODIAL PERSONNEL (186)						
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 147 0000	0%	0	0
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 147 0000	100%	23,419	7,775
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 147 0000	100%	24,413	9,022
186	2600	Custodian, Head	101 57 02 86 000101 147 0000	100%	32,068	11,942

Budget Request Summary - FY 2013-2014

CEDAR GROVE ELEM
PROJECT 000101 LOC 148
Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	1,497,273	1,715,436	1,634,558	1,672,365
X	118	ART,MUSIC,PE PERSONNEL	135,070	173,276	178,303	178,298
X	130	PRINCIPAL	132,886	104,534	94,849	100,650
X	131	ASSISTANT PRINCIPAL	106,875	69,730	66,776	66,332
X	140	AIDES AND PARAPROFESSIONALS	94,184	196,006	211,055	210,695
X	142	CLERICAL PERSONNEL	91,033	71,510	66,273	66,356
X	165	LIBRARIAN/MEDIA SPECIALIST	65,141	65,268	54,085	64,590
X	172	ELEMENTARY COUNSELOR	74,060	76,259	49,209	77,369
X	186	CUSTODIAL PERSONNEL	88,670	85,190	87,120	80,699
X	210	STATE HEALTH INSURANCE	361,290	428,662	409,541	462,553
X	230	TEACHERS RETIREMENT SYSTEM	222,749	256,255	280,952	302,704
X	290	OTHER EMPLOYEE BENEFITS	65,594	69,606	64,960	66,293
X	580	TRAVEL - EMPLOYEES	0	0	506	523
X	610	SUPPLIES	29,982	25,595	29,176	28,551
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	2,782	3,858	5,099	4,967
TOTAL EXPENSE			2,967,589	3,341,185	3,232,462	3,382,945

Budget Request Summary - FY 2013-2014

CEDAR GROVE ELEM
PROJECT 000101 LOC 148
Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											32,764	29,453	34,781	24,221	34,041

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	148	1021	TRAVEL-REGULAR	0	0	506	0	492
1000	580	X	101	38	32	00	000101	148	2021	Travel	0	0	0	0	31

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	148	1021	SUPPLIES-TEACHING	6,306	4,469	5,583	5,540	5,534
1000	610	X	101	38	53	00	000101	148	2021	SUPPLIES-TEACHING	1,227	1,960	2,194	0	2,140
1000	610	X	101	38	53	01	000101	148	1021	SUPPLIES-PER PUPIL	13,026	10,803	10,344	7,778	11,638
1000	610	X	101	38	53	01	000101	148	2021	SUPPLIES-PER PUPIL	476	206	2,328	2,328	726
2220	610	X	101	38	53	00	009101	148	1310	SUPPLIES-MEDIA	8,948	8,156	8,727	8,575	8,513

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	148	1021	EQUIPMENT	99	1,533	476	0	442
1000	730	X	101	61	92	00	000101	148	2021	EQUIPMENT	1,641	765	2,895	0	2,839
1000	730	X	101	61	92	01	000101	148	1021	EQUIPMENT-PER PUPIL	1,042	1,560	1,632	0	1,587
1000	730	X	101	61	92	01	000101	148	2021	EQUIPMENT-PER PUPIL	0	0	96	0	99

Budget Request Summary - FY 2013-2014

CEDAR GROVE ELEM
PROJECT 000101 LOC 148
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,517,354	831,550

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 148 1011	100%	40,523	17,390
110	1000	Teacher, Kindergarten	101 38 05 00 000101 148 1011	100%	42,952	17,753
110	1000	Teacher, Kindergarten	101 38 05 00 000101 148 1011	100%	42,952	17,753
110	1000	Teacher, Kindergarten	101 38 05 00 000101 148 1011	100%	65,857	21,172
110	1000	Teacher, Grade 1	101 38 05 00 000101 148 1021	100%	40,523	17,390
110	1000	Teacher, Grade 3	101 38 05 00 000101 148 1021	100%	44,254	17,947
110	1000	Teacher, Grade 2	101 38 05 00 000101 148 1021	100%	44,254	17,947
110	1000	Teacher, Grade 1	101 38 05 00 000101 148 1021	100%	42,952	17,753
110	1000	Teacher, Grade 1	101 38 05 00 000101 148 1021	100%	67,113	20,621
110	1000	Teacher, Grade 3	101 38 05 00 000101 148 1021	100%	52,935	7,903
110	1000	Teacher, Grade 2	101 38 05 00 000101 148 1021	100%	57,885	19,982
110	1000	Teacher, Grade 2	101 38 05 00 000101 148 1021	100%	69,250	21,679
110	1000	Teacher, Grade 3	101 38 05 00 000101 148 1021	100%	72,016	22,092
110	1000	Teacher, Grade 5 Lang. Arts	101 38 05 00 000101 148 1051	100%	40,523	17,390
110	1000	Teacher, Grade 4	101 38 05 00 000101 148 1051	100%	42,952	17,753
110	1000	Teacher, Grade 4	101 38 05 00 000101 148 1051	100%	44,254	17,947
110	1000	Teacher, Grade 4	101 38 05 00 000101 148 1051	100%	57,803	19,970
110	1000	Teacher, Grade 5	101 38 05 00 000101 148 1051	100%	42,952	6,413
110	1000	Teacher, Grade 5	101 38 05 00 000101 148 1051	100%	51,378	19,011
110	1000	Teacher, Grade 4	101 38 05 00 000101 148 1051	100%	54,538	19,482
110	1000	Teacher, Grade 5	101 38 05 00 000101 148 1051	100%	73,399	10,958
110	1000	Teacher, EIP Grades 1-3	101 38 05 00 000101 148 1071	100%	51,378	19,011
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 148 1071	100%	59,652	20,246
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 148 1071	50%	29,826	10,123
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 148 1071	100%	67,113	21,359
110	1000	Teacher, Gifted	101 38 05 00 000101 148 2111	50%	29,826	10,123
110	1000	Teacher, ESOL	101 38 05 00 140101 148 1351	35%	18,527	6,735
110	1000	Teacher, Interrelated	101 38 06 00 000101 148 2021	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 06 00 000101 148 2021	100%	46,984	18,355
110	1000	Teacher, Interrelated	101 38 06 00 000101 148 2021	100%	51,378	19,011
110	1000	Teacher, MID/MOID	101 38 06 00 000101 148 2031	100%	67,113	10,019
110	1000	Teacher, MID/MOID	101 38 06 00 000101 148 2031	100%	73,399	21,491
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 148 2041	100%	42,952	17,753

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Art	101 38 05 88 000101 148 1011	33%	13,494	5,791
118	1000	Teacher, Music-General	101 38 05 88 000101 148 1011	33%	13,885	5,849
118	1000	Teacher, Music-Band	101 38 05 88 000101 148 1011	8%	4,277	1,582
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 148 1011	33%	21,722	3,243
118	1000	Teacher, Music-Strings	101 38 05 88 000101 148 1011	8%	5,995	1,839
118	1000	Teacher, Art	101 38 05 88 000101 148 1021	33%	13,494	5,791
118	1000	Teacher, Music-General	101 38 05 88 000101 148 1021	33%	13,885	5,849
118	1000	Teacher, Music-Band	101 38 05 88 000101 148 1021	8%	4,277	1,582
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 148 1021	33%	21,722	3,243
118	1000	Teacher, Music-Strings	101 38 05 88 000101 148 1021	8%	5,995	1,839
118	1000	Teacher, Art	101 38 05 88 000101 148 1051	33%	13,535	5,809
118	1000	Teacher, Music-General	101 38 05 88 000101 148 1051	33%	13,927	5,867

Budget Request Summary - FY 2013-2014

CEDAR GROVE ELEM
PROJECT 000101 LOC 148
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,517,354	831,550
118	1000	Teacher, Music-Band	101 38 05 88 000101 148 1051	8%	4,290	1,588
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 148 1051	33%	21,787	3,252
118	1000	Teacher, Music-Strings	101 38 05 88 000101 148 1051	8%	6,013	1,844
PRINCIPAL (130)						
130	2400	Principal, Elem School	101 52 05 00 000101 148 0000	100%	100,650	26,367
ASSISTANT PRINCIPAL (131)						
131	2400	Assistant Principal (ES)	101 52 05 80 000101 148 0000	100%	66,332	21,244
AIDES AND PARAPROFESSIONALS (140)						
140	1000	Para, Spec Ed	101 38 09 80 000101 148 2041	100%	20,951	10,282
140	1000	Paraprofessional-PRE-K Sp Ed	101 38 09 80 000101 148 2041	100%	20,951	10,282
140	1000	Para, Spec Ed	101 38 09 80 000101 148 2041	100%	25,738	10,997
140	1000	Paraprofessional-MOID/MID	101 38 09 80 000101 148 2041	100%	28,611	11,425
140	1000	Para, Spec Ed	101 38 09 80 000101 148 2041	100%	28,611	11,425
140	1000	Paraprofessional-MOID/MID	101 38 09 80 000101 148 2041	100%	28,611	11,425
140	1000	Paraprofessional-MOID/MID	101 38 09 80 000101 148 2041	100%	28,611	11,110
140	1000	Paraprofessional-PRE-K Sp Ed	101 38 09 80 000101 148 2041	100%	28,611	11,425
CLERICAL PERSONNEL (142)						
142	2400	Secretary, ES	101 52 10 82 000101 148 0000	100%	27,328	4,080
142	2400	Secretary, 12 Month	101 52 10 82 000101 148 0000	100%	39,028	12,981
LIBRARIAN/MEDIA SPECIALIST (165)						
165	2220	Media Specialist (ES)	101 46 05 00 000101 148 1310	100%	64,590	20,984
ELEMENTARY COUNSELOR (172)						
172	1000	Counselor I	101 42 06 89 000101 148 1011	33%	25,764	7,623
172	1000	Counselor I	101 42 06 89 000101 148 1021	33%	25,764	7,623
172	1000	Counselor I	101 42 06 89 000101 148 1051	33%	25,841	7,646
CUSTODIAL PERSONNEL (186)						
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 148 0000	100%	23,419	7,775
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 148 0000	100%	28,886	2,210
186	2600	Custodian, Head	101 57 02 86 000101 148 0000	100%	28,394	11,393

Budget Request Summary - FY 2013-2014

CHESNUT ELEM
PROJECT 000101 LOC 152
Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	1,521,852	1,466,165	1,334,843	1,321,376
X	118	ART,MUSIC,PE PERSONNEL	99,638	116,439	120,267	120,268
X	130	PRINCIPAL	125,933	116,862	99,645	96,563
X	131	ASSISTANT PRINCIPAL	80,858	81,010	80,167	62,285
X	140	AIDES AND PARAPROFESSIONALS	74,886	127,769	133,295	132,521
X	142	CLERICAL PERSONNEL	59,789	59,626	59,062	59,290
X	165	LIBRARIAN/MEDIA SPECIALIST	66,424	66,549	55,145	0
X	172	ELEMENTARY COUNSELOR	79,090	79,244	52,551	76,285
X	186	CUSTODIAL PERSONNEL	84,224	83,535	82,836	82,575
X	210	STATE HEALTH INSURANCE	347,725	356,995	337,622	391,762
X	230	TEACHERS RETIREMENT SYSTEM	214,900	214,377	232,215	232,690
X	290	OTHER EMPLOYEE BENEFITS	52,978	55,697	53,722	50,734
X	580	TRAVEL - EMPLOYEES	0	0	387	420
X	610	SUPPLIES	24,149	28,544	26,682	25,250
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	2,248	874	2,662	6,258
TOTAL EXPENSE			2,834,695	2,853,687	2,671,103	2,658,277

Budget Request Summary - FY 2013-2014

CHESNUT ELEM
PROJECT 000101 LOC 152
Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											TOTAL REVENUE	0	0	0	0	0
											TOTAL EXPENSE	26,396	29,418	29,731	17,248	31,928

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	152	1021	TRAVEL-REGULAR	0	0	387	0	392
1000	580	X	101	38	32	00	000101	152	2021	Travel	0	0	0	0	28

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	152	1021	SUPPLIES-TEACHING	5,675	5,640	5,675	4,999	5,705
1000	610	X	101	38	53	00	000101	152	2021	SUPPLIES-TEACHING	2,339	1,414	2,123	752	2,930
1000	610	X	101	38	53	01	000101	152	1021	SUPPLIES-PER PUPIL	9,351	12,397	9,152	3,064	9,262
1000	610	X	101	38	53	01	000101	152	2021	SUPPLIES-PER PUPIL	303	2,028	3,233	3,233	660
2220	610	X	101	38	53	00	009101	152	1310	SUPPLIES-MEDIA	6,481	7,066	6,499	5,200	6,693

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	152	1021	EQUIPMENT	521	874	1,414	0	1,437
1000	730	X	101	61	92	00	000101	152	2021	EQUIPMENT	469	0	0	0	3,468
1000	730	X	101	61	92	01	000101	152	1021	EQUIPMENT-PER PUPIL	1,221	0	1,248	0	1,263
1000	730	X	101	61	92	01	000101	152	2021	EQUIPMENT-PER PUPIL	36	0	0	0	90

Budget Request Summary - FY 2013-2014

CHESNUT ELEM
PROJECT 000101 LOC 152
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					1,951,163	675,186

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 152 1011	100%	40,814	6,094
110	1000	Teacher, Kindergarten	101 38 05 00 000101 152 1011	100%	55,619	19,644
110	1000	Teacher, Kindergarten	101 38 05 00 000101 152 1011	100%	59,652	20,246
110	1000	Teacher, Grade 1	101 38 05 00 000101 152 1021	100%	40,523	6,050
110	1000	Teacher, Grade 2	101 38 05 00 000101 152 1021	100%	40,523	17,390
110	1000	Teacher, Grade 3	101 38 05 00 000101 152 1021	100%	40,523	17,390
110	1000	Teacher, Grade 2	101 38 05 00 000101 152 1021	100%	40,523	17,390
110	1000	Teacher, Grade 1	101 38 05 00 000101 152 1021	100%	45,590	18,146
110	1000	Teacher, Grade 3	101 38 05 00 000101 152 1021	100%	49,855	18,783
110	1000	Teacher, Grade 2	101 38 05 00 000101 152 1021	100%	51,378	19,011
110	1000	Teacher, Grade 1	101 38 05 00 000101 152 1021	100%	56,699	19,182
110	1000	Teacher, Grade 3	101 38 05 00 000101 152 1021	100%	42,952	17,753
110	1000	Teacher, Grade 2	101 38 05 00 000101 152 1021	100%	67,113	21,359
110	1000	Teacher, Grade 1	101 38 05 00 000101 152 1021	100%	67,113	21,359
110	1000	Teacher, Grade 4	101 38 05 00 000101 152 1051	100%	41,163	17,486
110	1000	Teacher, Grade 4	101 38 05 00 000101 152 1051	100%	42,952	17,753
110	1000	Teacher, Grade 5	101 38 05 00 000101 152 1051	100%	42,952	17,753
110	1000	Teacher, Grade 4	101 38 05 00 000101 152 1051	100%	73,399	22,298
110	1000	Teacher, Grade 5	101 38 05 00 000101 152 1051	100%	73,399	21,491
110	1000	Teacher, Gifted	101 38 05 00 000101 152 2111	100%	56,699	19,806
110	1000	Teacher, Gifted	101 38 05 00 000101 152 2111	100%	65,857	21,172
110	1000	Teacher, ESOL	101 38 05 00 140101 152 1351	100%	56,699	19,806
110	1000	Teacher, Interrelated	101 38 06 00 000101 152 2021	100%	40,523	17,390
110	1000	Teacher, Interrelated	101 38 06 00 000101 152 2021	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 06 00 000101 152 2021	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 06 00 000101 152 2021	100%	42,952	17,753

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 152 1011	33%	14,737	5,977
118	1000	Teacher, Art	101 38 05 88 000101 152 1011	17%	7,151	2,956
118	1000	Teacher, Music-General	101 38 05 88 000101 152 1011	33%	18,161	6,487
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 152 1021	33%	14,737	5,977
118	1000	Teacher, Art	101 38 05 88 000101 152 1021	17%	7,151	2,956
118	1000	Teacher, Music-General	101 38 05 88 000101 152 1021	33%	18,161	6,487
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 152 1051	33%	14,781	5,995
118	1000	Teacher, Art	101 38 05 88 000101 152 1051	17%	7,173	2,965
118	1000	Teacher, Music-General	101 38 05 88 000101 152 1051	33%	18,216	6,508

PRINCIPAL (130)

130	2400	Principal, Elem School	101 52 05 00 000101 152 0000	100%	96,563	24,695
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ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal (ES)	101 52 05 80 000101 152 0000	100%	62,285	20,640
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AIDES AND PARAPROFESSIONALS (140)

140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 152 2021	100%	27,653	11,283
140	1000	Para, Special Ed	101 38 09 80 000101 152 2041	100%	24,302	10,782
140	1000	Para, Special Ed	101 38 09 80 000101 152 2041	100%	24,302	10,782
140	1000	Para, Special Ed	101 38 09 80 000101 152 2041	100%	27,653	11,283
140	1000	Para, Special Ed	101 38 09 80 000101 152 2041	100%	28,611	11,425

Budget Request Summary - FY 2013-2014

CHESNUT ELEM
PROJECT 000101 LOC 152
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					1,951,163	675,186

CLERICAL PERSONNEL (142)

142	2400	Secretary, ES	101 52 10 82 000101 152 0000	100%	26,339	11,086
142	2400	Secretary 12 Month ES	101 52 10 82 000101 152 0000	100%	32,951	12,073

ELEMENTARY COUNSELOR (172)

172	1000	Counselor I	101 42 06 89 000101 152 1011	33%	25,403	7,568
172	1000	Counselor I	101 42 06 89 000101 152 1021	33%	25,403	7,568
172	1000	Counselor I	101 42 06 89 000101 152 1051	33%	25,479	7,592

CUSTODIAL PERSONNEL (186)

186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 152 0000	100%	25,904	686
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 152 0000	100%	30,377	9,478
186	2600	Custodian, Head	101 57 02 86 000101 152 0000	100%	26,294	3,926

Budget Request Summary - FY 2013-2014

CLIFTON ELEM
PROJECT 000101 LOC 154
Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	1,188,491	1,376,123	1,272,576	1,078,423
X	118	ART,MUSIC,PE PERSONNEL	210,096	158,862	152,996	139,695
X	130	PRINCIPAL	102,738	101,897	94,849	87,026
X	131	ASSISTANT PRINCIPAL	80,858	81,010	80,167	80,497
X	140	AIDES AND PARAPROFESSIONALS	27,840	45,096	63,111	68,598
X	142	CLERICAL PERSONNEL	74,276	68,674	30,575	65,791
X	165	LIBRARIAN/MEDIA SPECIALIST	61,983	62,099	51,458	30,726
X	172	ELEMENTARY COUNSELOR	60,277	61,547	38,790	56,235
X	186	CUSTODIAL PERSONNEL	77,751	76,567	76,540	54,437
X	210	STATE HEALTH INSURANCE	307,970	341,810	312,722	295,239
X	230	TEACHERS RETIREMENT SYSTEM	188,936	203,594	214,390	201,149
X	290	OTHER EMPLOYEE BENEFITS	49,115	49,589	49,559	41,870
X	580	TRAVEL - EMPLOYEES	0	0	334	289
X	610	SUPPLIES	17,327	20,386	18,662	15,405
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,818	2,035	3,126	2,195
TOTAL EXPENSE			2,449,476	2,649,291	2,459,854	2,217,575

Budget Request Summary - FY 2013-2014

CLIFTON ELEM
PROJECT 000101 LOC 154
Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											19,145	22,422	22,122	11,411	17,889

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	154	1021	TRAVEL-REGULAR	0	0	334	0	282
1000	580	X	101	38	32	00	000101	154	2021	TRAVEL-REGULAR	0	0	0	0	7

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	154	1021	SUPPLIES-TEACHING	3,282	3,924	3,627	0	3,106
1000	610	X	101	38	53	00	000101	154	2021	SUPPLIES-TEACHING	486	633	1,171	207	728
1000	610	X	101	38	53	01	000101	154	1021	SUPPLIES-PER PUPIL	7,443	9,121	7,898	4,478	6,666
1000	610	X	101	38	53	01	000101	154	2021	SUPPLIES-PER PUPIL	105	148	308	191	176
2220	610	X	101	38	53	00	009101	154	1310	SUPPLIES-MEDIA	6,011	6,562	5,658	5,404	4,729

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	154	1021	EQUIPMENT	0	164	365	0	283
1000	730	X	101	61	92	00	000101	154	2021	EQUIPMENT	865	619	1,447	422	979
1000	730	X	101	61	92	01	000101	154	1021	EQUIPMENT-PER PUPIL	953	1,252	1,077	472	909
1000	730	X	101	61	92	01	000101	154	2021	EQUIPMENT-PER PUPIL	0	0	237	237	24

Budget Request Summary - FY 2013-2014

CLIFTON ELEM
PROJECT 000101 LOC 154
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					1,661,428	538,258

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 154 1011	100%	46,984	18,355
110	1000	Teacher, Kindergarten	101 38 05 00 000101 154 1011	100%	57,803	19,970
110	1000	Teacher, Computer Technology	101 38 05 00 000101 154 1011	33%	23,981	7,356
110	1000	Teacher, Grade 1	101 38 05 00 000101 154 1021	100%	40,523	17,390
110	1000	Teacher, Magnet Gr 3	101 38 05 00 000101 154 1021	100%	46,984	18,355
110	1000	Teacher, Grade 1	101 38 05 00 000101 154 1021	100%	57,803	19,334
110	1000	Teacher, Grade 1	101 38 05 00 000101 154 1021	100%	42,952	17,753
110	1000	Teacher, Grade 2	101 38 05 00 000101 154 1021	100%	43,242	17,796
110	1000	Teacher, Grade 2	101 38 05 00 000101 154 1021	100%	43,242	17,796
110	1000	Teacher, Grade 3	101 38 05 00 000101 154 1021	100%	64,590	20,984
110	1000	Teacher, Grade 3	101 38 05 00 000101 154 1021	100%	64,590	9,644
110	1000	Teacher, Grade 2	101 38 05 00 000101 154 1021	100%	67,113	21,359
110	1000	Teacher, Computer Technology	101 38 05 00 000101 154 1021	33%	23,981	7,356
110	1000	Teacher, Grade 4	101 38 05 00 000101 154 1051	100%	40,523	17,390
110	1000	Teacher, Grade 5 Reading	101 38 05 00 000101 154 1051	100%	57,803	19,334
110	1000	Teacher, Grade 4	101 38 05 00 000101 154 1051	100%	48,413	18,568
110	1000	Teacher, Grade 5 Math	101 38 05 00 000101 154 1051	100%	57,885	19,982
110	1000	Teacher, Computer Technology	101 38 05 00 000101 154 1051	33%	24,053	7,379
110	1000	Teacher, Grade 5 Science	101 38 05 00 000101 154 1051	100%	73,399	22,298
110	1000	Teacher, Gifted	101 38 05 00 000101 154 2111	50%	24,207	9,284
110	1000	Teacher, ESOL	101 38 05 00 140101 154 1351	25%	16,778	5,340
110	1000	Teacher, Interrelated	101 38 06 00 000101 154 2021	100%	64,590	20,984
110	1000	Teacher, Interrelated	101 38 06 00 000101 154 2021	100%	46,984	7,015

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Art	101 38 05 88 000101 154 1011	17%	6,747	2,896
118	1000	Teacher, Music-General	101 38 05 88 000101 154 1011	17%	7,151	1,068
118	1000	Teacher, Music-Band	101 38 05 88 000101 154 1011	8%	4,277	1,582
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 154 1011	33%	22,348	7,112
118	1000	Teacher, Music-Strings	101 38 05 88 000101 154 1011	8%	5,995	1,839
118	1000	Teacher, Art	101 38 05 88 000101 154 1021	17%	6,747	2,896
118	1000	Teacher, Music-General	101 38 05 88 000101 154 1021	17%	7,151	1,068
118	1000	Teacher, Music-Band	101 38 05 88 000101 154 1021	8%	4,277	1,582
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 154 1021	33%	22,348	7,112
118	1000	Teacher, Music-Strings	101 38 05 88 000101 154 1021	8%	5,995	1,839
118	1000	Teacher, Art	101 38 05 88 000101 154 1051	17%	6,767	2,904
118	1000	Teacher, Music-General	101 38 05 88 000101 154 1051	17%	7,173	1,071
118	1000	Teacher, Music-Band	101 38 05 88 000101 154 1051	8%	4,290	1,588
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 154 1051	33%	22,416	7,135
118	1000	Teacher, Music-Strings	101 38 05 88 000101 154 1051	8%	6,013	1,844

PRINCIPAL (130)

130	2400	Principal, Elem School	101 52 05 00 000101 154 0000	100%	87,026	24,333
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ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal (ES)	101 52 05 80 000101 154 0000	100%	80,497	22,473
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AIDES AND PARAPROFESSIONALS (140)

140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 154 2041	100%	20,951	10,282
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 154 2041	100%	20,951	10,282

Budget Request Summary - FY 2013-2014

CLIFTON ELEM
PROJECT 000101 LOC 154
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					1,661,428	538,258
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 154 2041	100%	26,696	11,139
CLERICAL PERSONNEL (142)						
142	2400	Secretary, 12 Month	101 52 10 82 000101 154 0000	100%	35,989	12,527
142	2400	Secretary, ES	101 52 10 82 000101 154 0000	100%	29,802	11,604
LIBRARIAN/MEDIA SPECIALIST (165)						
165	2220	Media Specialist (ES)	101 46 05 00 000101 154 1310	50%	30,726	10,257
ELEMENTARY COUNSELOR (172)						
172	1000	Counselor I	101 42 06 89 000101 154 1011	33%	18,726	2,796
172	1000	Counselor I	101 42 06 89 000101 154 1021	33%	18,726	2,796
172	1000	Counselor I	101 42 06 89 000101 154 1051	33%	18,783	2,805
CUSTODIAL PERSONNEL (186)						
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 154 0000	100%	23,419	7,775
186	2600	Custodian, Head	101 57 02 86 000101 154 0000	100%	31,018	4,631

Budget Request Summary - FY 2013-2014

COLUMBIA ELEM
PROJECT 000101 LOC 156
Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	1,461,963	1,539,564	1,420,200	1,506,738
X	118	ART,MUSIC,PE PERSONNEL	133,249	158,239	178,854	154,639
X	130	PRINCIPAL	111,100	87,871	81,794	87,026
X	131	ASSISTANT PRINCIPAL	65,364	61,695	61,053	60,262
X	140	AIDES AND PARAPROFESSIONALS	158,638	292,526	292,451	166,398
X	142	CLERICAL PERSONNEL	71,105	68,895	68,237	101,894
X	165	LIBRARIAN/MEDIA SPECIALIST	40,819	40,068	45,667	54,538
X	172	ELEMENTARY COUNSELOR	65,788	65,915	43,713	63,370
X	186	CUSTODIAL PERSONNEL	75,950	77,527	79,199	80,560
X	210	STATE HEALTH INSURANCE	352,754	408,202	384,276	381,906
X	230	TEACHERS RETIREMENT SYSTEM	212,891	237,959	261,346	272,692
X	290	OTHER EMPLOYEE BENEFITS	58,770	67,003	60,434	65,703
X	580	TRAVEL - EMPLOYEES	0	0	0	574
X	610	SUPPLIES	28,480	28,833	28,467	31,563
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	2,102	558	5,531	5,065
TOTAL EXPENSE			2,838,972	3,134,855	3,011,222	3,032,928

Budget Request Summary - FY 2013-2014

COLUMBIA ELEM
PROJECT 000101 LOC 156
Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											TOTAL REVENUE	0	0	0	0	0
											TOTAL EXPENSE	30,583	29,391	33,998	18,518	37,202

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	156	1021	TRAVEL-REGULAR	0	0	0	0	549
1000	580	X	101	38	32	00	000101	156	2021	Travel	0	0	0	0	25

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	156	1021	SUPPLIES-TEACHING	5,414	5,510	5,337	4,970	6,383
1000	610	X	101	38	53	00	000101	156	2021	SUPPLIES-TEACHING	2,372	3,038	2,802	250	2,232
1000	610	X	101	38	53	01	000101	156	1021	SUPPLIES-PER PUPIL	12,104	12,150	11,488	6,458	12,980
1000	610	X	101	38	53	01	000101	156	2021	SUPPLIES-PER PUPIL	297	372	775	0	594
2220	610	X	101	38	53	00	009101	156	1310	SUPPLIES-MEDIA	8,294	7,763	8,065	6,840	9,374

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	156	1021	EQUIPMENT	390	158	407	0	545
1000	730	X	101	61	92	00	000101	156	2021	EQUIPMENT	104	219	3,528	0	2,669
1000	730	X	101	61	92	01	000101	156	1021	EQUIPMENT-PER PUPIL	1,591	180	1,503	0	1,770
1000	730	X	101	61	92	01	000101	156	2021	EQUIPMENT-PER PUPIL	18	0	93	0	81

Budget Request Summary - FY 2013-2014

COLUMBIA ELEM
PROJECT 000101 LOC 156
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,275,425	720,301

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 156 1011	100%	45,590	6,806
110	1000	Teacher, Kindergarten	101 38 05 00 000101 156 1011	100%	49,855	18,783
110	1000	Teacher, Kindergarten	101 38 05 00 000101 156 1011	100%	42,952	17,753
110	1000	Teacher, Kindergarten	101 38 05 00 000101 156 1011	100%	51,378	19,011
110	1000	Teacher, Kindergarten	101 38 05 00 000101 156 1011	100%	67,217	21,375
110	1000	Teacher, Grade 3	101 38 05 00 000101 156 1021	100%	44,254	17,947
110	1000	Teacher, Grade 1	101 38 05 00 000101 156 1021	100%	46,984	18,355
110	1000	Teacher, Grade 1	101 38 05 00 000101 156 1021	100%	55,619	19,644
110	1000	Teacher, Grade 2	101 38 05 00 000101 156 1021	100%	42,952	17,753
110	1000	Teacher, Grade 2	101 38 05 00 000101 156 1021	100%	42,952	6,413
110	1000	Teacher, Grade 1	101 38 05 00 000101 156 1021	100%	42,952	17,753
110	1000	Teacher, Grade 1	101 38 05 00 000101 156 1021	100%	44,254	17,947
110	1000	Teacher, Grade 2	101 38 05 00 000101 156 1021	100%	46,984	18,355
110	1000	Teacher, Grade 3	101 38 05 00 000101 156 1021	100%	52,935	19,243
110	1000	Teacher, Grade 2	101 38 05 00 000101 156 1021	100%	59,652	11,888
110	1000	Teacher, Grade 3	101 38 05 00 000101 156 1021	100%	46,984	7,015
110	1000	Teacher, Grade 3	101 38 05 00 000101 156 1021	100%	47,287	18,400
110	1000	Teacher, Grade 4	101 38 05 00 000101 156 1051	100%	45,590	18,146
110	1000	Teacher, Grade 4	101 38 05 00 000101 156 1051	100%	46,984	18,355
110	1000	Teacher, Grade 5	101 38 05 00 000101 156 1051	100%	48,413	18,568
110	1000	Teacher, Grade 4	101 38 05 00 000101 156 1051	100%	49,855	7,443
110	1000	Teacher, Grade 5	101 38 05 00 000101 156 1051	100%	52,935	7,903
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 156 1061	33%	17,109	6,330
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 156 1061	33%	21,087	3,148
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 156 1071	33%	17,109	6,330
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 156 1071	33%	21,087	3,148
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 156 1091	33%	17,160	6,350
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 156 1091	33%	21,150	3,157
110	1000	Teacher, Gifted	101 38 05 00 000101 156 2111	50%	32,295	10,492
110	1000	Teacher, ESOL	101 38 05 00 140101 156 1351	25%	18,004	2,688
110	1000	Teacher, Interrelated	101 38 06 00 000101 156 2021	100%	40,523	17,390
110	1000	Teacher, Interrelated	101 38 06 00 000101 156 2021	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 06 00 000101 156 2021	100%	42,952	6,413
110	1000	Teacher, Interrelated	101 38 06 00 000101 156 2021	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 06 00 000101 156 2021	100%	43,242	6,456
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 156 2041	100%	54,538	19,482

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Music-General	101 38 05 88 000101 156 1011	33%	17,627	6,408
118	1000	Teacher, Music-Band	101 38 05 88 000101 156 1011	7%	2,861	427
118	1000	Teacher, Art	101 38 05 88 000101 156 1011	17%	10,543	3,462
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 156 1011	33%	20,464	6,831
118	1000	Teacher, Music-General	101 38 05 88 000101 156 1021	33%	17,627	6,408
118	1000	Teacher, Music-Band	101 38 05 88 000101 156 1021	7%	2,861	427
118	1000	Teacher, Art	101 38 05 88 000101 156 1021	17%	10,543	3,462
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 156 1021	33%	20,464	6,831
118	1000	Teacher, Music-General	101 38 05 88 000101 156 1051	33%	17,680	6,428

Budget Request Summary - FY 2013-2014

COLUMBIA ELEM
PROJECT 000101 LOC 156
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,275,425	720,301
118	1000	Teacher, Music-Band	101 38 05 88 000101 156 1051	7%	2,869	428
118	1000	Teacher, Art	101 38 05 88 000101 156 1051	17%	10,575	3,473
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 156 1051	33%	20,525	6,852
PRINCIPAL (130)						
130	2400	Principal, Elem School	101 52 05 00 000101 156 0000	100%	87,026	24,333
ASSISTANT PRINCIPAL (131)						
131	2400	Assistant Principal (ES)	101 52 05 80 000101 156 0000	100%	60,262	20,337
AIDES AND PARAPROFESSIONALS (140)						
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 156 2041	100%	25,259	3,771
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 156 2041	100%	27,653	11,283
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 156 2041	100%	27,653	11,283
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 156 2041	100%	28,611	11,425
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 156 2041	100%	28,611	11,110
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 156 2041	100%	28,611	11,425
CLERICAL PERSONNEL (142)						
142	2400	Secretary, 12 Month	101 52 10 82 000101 156 0000	100%	35,989	5,373
142	2400	Secretary, ES	101 52 10 82 000101 156 0000	100%	29,308	11,530
142	2400	Secretary, 12 Month	101 52 10 82 000101 156 0000	100%	36,597	12,618
LIBRARIAN/MEDIA SPECIALIST (165)						
165	2220	Media Specialist (ES)	101 46 05 00 000101 156 1310	100%	54,538	19,482
ELEMENTARY COUNSELOR (172)						
172	1000	Counselor I	101 42 06 89 000101 156 1011	33%	21,102	6,926
172	1000	Counselor I	101 42 06 89 000101 156 1021	33%	21,102	6,926
172	1000	Counselor I	101 42 06 89 000101 156 1051	33%	21,166	6,948
CUSTODIAL PERSONNEL (186)						
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 156 0000	100%	24,910	9,060
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 156 0000	100%	29,880	9,440
186	2600	Custodian, Head	101 57 02 86 000101 156 0000	100%	25,770	3,848

Budget Request Summary - FY 2013-2014

DRESDEN ELEM
PROJECT 000101 LOC 176
Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	2,526,308	2,514,285	2,264,699	2,485,361
X	118	ART,MUSIC,PE PERSONNEL	155,585	240,313	250,504	209,983
X	130	PRINCIPAL	115,678	87,871	81,794	87,026
X	131	ASSISTANT PRINCIPAL	161,564	162,314	159,741	142,782
X	140	AIDES AND PARAPROFESSIONALS	156,644	167,809	179,047	129,171
X	142	CLERICAL PERSONNEL	102,276	99,739	85,918	85,918
X	165	LIBRARIAN/MEDIA SPECIALIST	65,788	65,915	54,621	65,230
X	172	ELEMENTARY COUNSELOR	122,397	135,847	90,088	130,590
X	186	CUSTODIAL PERSONNEL	101,011	94,177	80,006	79,872
X	210	STATE HEALTH INSURANCE	574,382	612,716	546,607	624,166
X	230	TEACHERS RETIREMENT SYSTEM	351,501	360,343	373,406	413,538
X	290	OTHER EMPLOYEE BENEFITS	96,758	99,213	86,241	97,144
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	4,300	0
X	580	TRAVEL - EMPLOYEES	0	0	0	947
X	610	SUPPLIES	40,462	46,764	40,372	49,862
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	6,087	1,455	6,136	5,824
TOTAL EXPENSE			4,576,442	4,688,762	4,303,481	4,607,414

Budget Request Summary - FY 2013-2014

DRESDEN ELEM
PROJECT 000101 LOC 176
Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											TOTAL REVENUE	0	0	0	0	0
											TOTAL EXPENSE	46,549	48,220	51,808	24,714	56,633

TEACHERS (110)

1000 110 X 101 38 17 00 000101 176 0000 OTHER PAY-EXTRA ACTIVITY 0 0 1,000 263

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000 300 X 101 38 95 00 000101 176 1021 OTHER COST-PROFESSIONAL/TECHNI 0 0 4,300 2,370

TRAVEL - EMPLOYEES (580)

1000 580 X 101 38 32 00 000101 176 1021 TRAVEL-REGULAR 0 0 0 0 930

1000 580 X 101 38 32 00 000101 176 2021 TRAVEL-REGULAR 0 0 0 0 17

SUPPLIES (610)

1000 610 X 101 38 53 00 000101 176 1021 SUPPLIES-TEACHING 7,438 10,156 4,977 4,548 11,110

1000 610 X 101 38 53 00 000101 176 2021 SUPPLIES-TEACHING 862 1,928 569 0 1,121

1000 610 X 101 38 53 01 000101 176 1021 SUPPLIES-PER PUPIL 18,721 20,628 20,372 4,985 22,000

1000 610 X 101 38 53 01 000101 176 2021 SUPPLIES-PER PUPIL 421 366 330 0 396

2220 610 X 101 38 53 00 009101 176 1310 SUPPLIES-MEDIA 13,020 13,687 14,124 10,307 15,235

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000 730 X 101 61 92 00 000101 176 1021 EQUIPMENT 2,412 475 1,690 1,595 1,003

1000 730 X 101 61 92 00 000101 176 2021 EQUIPMENT 1,490 653 1,623 0 1,767

1000 730 X 101 61 92 01 000101 176 1021 EQUIPMENT-PER PUPIL 2,186 277 2,778 647 3,000

1000 730 X 101 61 92 01 000101 176 2021 EQUIPMENT-PER PUPIL 0 49 45 0 54

Budget Request Summary - FY 2013-2014

DRESDEN ELEM
PROJECT 000101 LOC 176
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					3,415,933	1,134,848

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 176 1011	100%	40,523	6,050
110	1000	Teacher, Kindergarten	101 38 05 00 000101 176 1011	100%	40,523	17,390
110	1000	Teacher, Kindergarten	101 38 05 00 000101 176 1011	100%	40,523	8,076
110	1000	Teacher, Kindergarten	101 38 05 00 000101 176 1011	100%	40,523	6,050
110	1000	Teacher, Kindergarten	101 38 05 00 000101 176 1011	100%	40,814	17,434
110	1000	Teacher, Kindergarten	101 38 05 00 000101 176 1011	100%	42,952	17,753
110	1000	Teacher, Kindergarten	101 38 05 00 000101 176 1011	100%	43,242	17,796
110	1000	Teacher, Kindergarten	101 38 05 00 000101 176 1011	100%	67,113	21,359
110	1000	Teacher, Grade 2	101 38 05 00 000101 176 1021	100%	40,523	17,390
110	1000	Teacher, Grade 2	101 38 05 00 000101 176 1021	100%	40,523	17,390
110	1000	Teacher, Grade 3	101 38 05 00 000101 176 1021	100%	40,523	17,390
110	1000	Teacher, Grade 3	101 38 05 00 000101 176 1021	100%	40,523	17,390
110	1000	Teacher, Grade 3	101 38 05 00 000101 176 1021	100%	40,814	17,434
110	1000	Teacher, Grade 1	101 38 05 00 000101 176 1021	100%	41,163	17,486
110	1000	Teacher, Grade 2	101 38 05 00 000101 176 1021	100%	41,163	17,486
110	1000	Teacher, Grade 1	101 38 05 00 000101 176 1021	100%	41,697	17,565
110	1000	Teacher, Grade 2	101 38 05 00 000101 176 1021	100%	46,984	18,355
110	1000	Teacher, Grade 2	101 38 05 00 000101 176 1021	100%	49,855	18,783
110	1000	Teacher, Grade 1	101 38 05 00 000101 176 1021	100%	54,538	19,482
110	1000	Teacher, Grade 1	101 38 05 00 000101 176 1021	100%	42,952	17,753
110	1000	Teacher, Grade 3	101 38 05 00 000101 176 1021	100%	42,952	17,753
110	1000	Teacher, Grade 1	101 38 05 00 000101 176 1021	113%	48,320	19,972
110	1000	Teacher, Grade 1	101 38 05 00 000101 176 1021	100%	42,952	17,753
110	1000	Teacher, Grade 3	101 38 05 00 000101 176 1021	100%	42,952	17,753
110	1000	Teacher, Grade 3	101 38 05 00 000101 176 1021	100%	44,254	6,607
110	1000	Teacher, Grade 1	101 38 05 00 000101 176 1021	100%	59,652	20,246
110	1000	Teacher, Grade 2	101 38 05 00 000101 176 1021	100%	56,189	19,729
110	1000	Teacher, Grade 4	101 38 05 00 000101 176 1051	100%	40,523	6,050
110	1000	Teacher, Grade 4	101 38 05 00 000101 176 1051	100%	42,952	17,753
110	1000	Teacher, Grade 5	101 38 05 00 000101 176 1051	100%	42,952	17,753
110	1000	Teacher, Grade 5	101 38 05 00 000101 176 1051	100%	42,952	6,413
110	1000	Teacher, Grade 4	101 38 05 00 000101 176 1051	100%	42,952	17,753
110	1000	Teacher, Grade 4	101 38 05 00 000101 176 1051	100%	42,952	6,413
110	1000	Teacher, Grade 4	101 38 05 00 000101 176 1051	100%	46,984	18,355
110	1000	Teacher, Grade 5	101 38 05 00 000101 176 1051	100%	46,984	7,015
110	1000	Teacher, Grade 5	101 38 05 00 000101 176 1051	100%	47,287	18,400
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 176 1061	33%	23,521	7,287
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 176 1061	33%	24,442	7,425
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 176 1071	33%	23,521	7,287
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 176 1071	33%	24,442	7,425
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 176 1091	33%	23,592	7,310
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 176 1091	33%	24,515	7,448
110	1000	Teacher, Gifted	101 38 05 00 000101 176 2111	100%	57,885	19,982
110	1000	Teacher, ESOL	101 38 05 00 140101 176 1351	100%	40,523	19,416
110	1000	Teacher, ESOL	101 38 05 00 140101 176 1351	100%	40,523	17,390
110	1000	Teacher, ESOL	101 38 05 00 140101 176 1351	100%	51,378	19,011

Budget Request Summary - FY 2013-2014

DRESDEN ELEM
PROJECT 000101 LOC 176
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					3,415,933	1,134,848
110	1000	Teacher, ESOL	101 38 05 00 140101 176 1351	100%	55,619	19,644
110	1000	Teacher, ESOL	101 38 05 00 140101 176 1351	100%	57,803	8,630
110	1000	Teacher, ESOL	101 38 05 00 140101 176 1351	100%	43,242	17,796
110	1000	Teacher, ESOL	101 38 05 00 140101 176 1351	100%	45,590	18,146
110	1000	Teacher, ESOL	101 38 05 00 140101 176 1351	100%	64,590	20,984
110	1000	Teacher, ESOL	101 38 05 00 140101 176 1351	50%	33,556	10,680
110	1000	Teacher, ESOL	101 38 05 00 140101 176 1351	100%	51,378	21,579
110	1000	Teacher, Interrelated	101 38 06 00 000101 176 2021	100%	40,523	17,390
110	1000	Teacher, Interrelated	101 38 06 00 000101 176 2021	100%	41,163	17,486
110	1000	Teacher, Interrelated	101 38 06 00 000101 176 2021	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 06 00 000101 176 2021	100%	63,323	20,794
ART,MUSIC,PE PERSONNEL (118)						
118	1000	Teacher, Music-General	101 38 05 88 000101 176 1011	33%	13,494	5,791
118	1000	Teacher, Art	101 38 05 88 000101 176 1011	33%	15,646	2,336
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 176 1011	33%	21,508	6,987
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 176 1011	33%	19,276	6,654
118	1000	Teacher, Music-General	101 38 05 88 000101 176 1021	33%	13,494	5,791
118	1000	Teacher, Art	101 38 05 88 000101 176 1021	33%	15,646	2,336
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 176 1021	33%	21,508	6,987
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 176 1021	33%	19,276	6,654
118	1000	Teacher, Music-General	101 38 05 88 000101 176 1051	33%	13,535	5,809
118	1000	Teacher, Art	101 38 05 88 000101 176 1051	33%	15,693	2,343
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 176 1051	33%	21,573	7,009
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 176 1051	33%	19,334	6,674
PRINCIPAL (130)						
130	2400	Principal, Elem School	101 52 05 00 000101 176 0000	100%	87,026	24,333
ASSISTANT PRINCIPAL (131)						
131	2400	Assistant Principal (ES)	101 52 05 80 000101 176 0000	100%	64,309	9,601
131	2400	Assistant Principal (ES)	101 52 05 80 000101 176 0000	100%	78,473	23,056
AIDES AND PARAPROFESSIONALS (140)						
140	1000	Paraprofessional-ESOL Elem Sch	101 38 07 00 140101 176 1351	100%	28,611	11,425
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 176 1011	100%	22,866	10,568
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 176 1011	100%	22,866	3,414
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 176 2041	100%	26,696	11,139
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 176 2041	100%	28,132	11,354
CLERICAL PERSONNEL (142)						
142	2400	Clerk, Typist	101 52 10 82 000101 176 0000	100%	20,690	3,089
142	2400	Secretary 12 Month ES	101 52 10 82 000101 176 0000	100%	32,951	12,073
142	2400	Secretary, ES	101 52 10 82 000101 176 0000	100%	32,277	11,973
LIBRARIAN/MEDIA SPECIALIST (165)						
165	2220	Media Specialist (ES)	101 46 05 00 000101 176 1310	100%	65,230	9,739
ELEMENTARY COUNSELOR (172)						
172	1000	Counselor I	101 42 06 89 000101 176 1011	33%	21,743	7,022
172	1000	Counselor I	101 42 06 89 000101 176 1011	33%	21,743	7,022
172	1000	Counselor I	101 42 06 89 000101 176 1021	33%	21,743	7,022
172	1000	Counselor I	101 42 06 89 000101 176 1021	33%	21,743	7,022
172	1000	Counselor I	101 42 06 89 000101 176 1051	33%	21,809	7,044

Budget Request Summary - FY 2013-2014

DRESDEN ELEM
PROJECT 000101 LOC 176
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					3,415,933	1,134,848
172	1000	Counselor I	101 42 06 89 000101 176 1051	33%	21,809	7,044
CUSTODIAL PERSONNEL (186)						
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 176 0000	100%	23,419	7,775
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 176 0000	0%	0	0
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 176 0000	100%	24,910	660
186	2600	Custodian, Head	101 57 02 86 000101 176 0000	100%	31,543	4,709

Budget Request Summary - FY 2013-2014

DUNAIRE ELEM
PROJECT 000101 LOC 178
Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	1,443,727	1,431,634	1,358,300	1,513,233
X	118	ART,MUSIC,PE PERSONNEL	113,893	130,512	133,784	117,038
X	130	PRINCIPAL	126,052	97,000	90,291	96,563
X	131	ASSISTANT PRINCIPAL	94,044	81,010	80,167	60,262
X	140	AIDES AND PARAPROFESSIONALS	74,042	149,118	158,265	49,083
X	142	CLERICAL PERSONNEL	76,377	69,298	67,844	57,241
X	165	LIBRARIAN/MEDIA SPECIALIST	53,395	53,493	44,326	52,935
X	172	ELEMENTARY COUNSELOR	89,311	76,201	50,533	73,357
X	186	CUSTODIAL PERSONNEL	92,313	91,439	90,381	90,309
X	210	STATE HEALTH INSURANCE	340,585	356,520	345,659	390,145
X	230	TEACHERS RETIREMENT SYSTEM	213,562	217,244	238,498	251,890
X	290	OTHER EMPLOYEE BENEFITS	61,606	60,747	55,205	59,241
X	580	TRAVEL - EMPLOYEES	0	0	451	560
X	610	SUPPLIES	24,071	25,391	24,912	30,618
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,843	1,356	3,628	4,556
TOTAL EXPENSE			2,804,823	2,840,962	2,742,243	2,847,031

Budget Request Summary - FY 2013-2014

DUNAIRE ELEM
PROJECT 000101 LOC 178
Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											25,915	26,747	28,991	14,897	35,734

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	178	1021	TRAVEL-REGULAR	0	0	451	0	541
1000	580	X	101	38	32	00	000101	178	2021	TRAVEL-REGULAR	0	0	0	0	19

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	178	1021	SUPPLIES-TEACHING	4,565	5,284	5,289	2,010	6,514
1000	610	X	101	38	53	00	000101	178	2021	SUPPLIES-TEACHING	1,582	281	1,060	230	1,711
1000	610	X	101	38	53	01	000101	178	1021	SUPPLIES-PER PUPIL	10,613	12,094	10,670	4,483	12,804
1000	610	X	101	38	53	01	000101	178	2021	SUPPLIES-PER PUPIL	304	286	308	243	440
2220	610	X	101	38	53	00	009101	178	1310	SUPPLIES-MEDIA	7,007	7,446	7,585	7,305	9,149

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	178	1021	EQUIPMENT	0	200	472	288	526
1000	730	X	101	61	92	00	000101	178	2021	EQUIPMENT	507	1,156	1,659	337	2,224
1000	730	X	101	61	92	01	000101	178	1021	EQUIPMENT-PER PUPIL	1,337	0	1,455	0	1,746
1000	730	X	101	61	92	01	000101	178	2021	EQUIPMENT-PER PUPIL	0	0	42	0	60

Budget Request Summary - FY 2013-2014

DUNAIRE ELEM
PROJECT 000101 LOC 178
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,110,021	701,276

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 178 1011	100%	42,952	17,753
110	1000	Teacher, Kindergarten	101 38 05 00 000101 178 1011	100%	45,590	18,146
110	1000	Teacher, Kindergarten	101 38 05 00 000101 178 1011	100%	65,857	21,172
110	1000	Teacher, Kindergarten	101 38 05 00 000101 178 1011	100%	67,113	21,359
110	1000	Teacher, Grade 3	101 38 05 00 000101 178 1021	100%	41,697	17,565
110	1000	Teacher, Grade 1	101 38 05 00 000101 178 1021	100%	52,935	19,243
110	1000	Teacher, Grade 2	101 38 05 00 000101 178 1021	100%	49,855	18,783
110	1000	Teacher, Grade 1	101 38 05 00 000101 178 1021	100%	49,855	18,783
110	1000	Teacher, Grade 2	101 38 05 00 000101 178 1021	100%	59,652	23,228
110	1000	Teacher, Grade 2	101 38 05 00 000101 178 1021	100%	61,452	20,514
110	1000	Teacher, Grade 3	101 38 05 00 000101 178 1021	100%	64,590	20,984
110	1000	Teacher, Grade 1	101 38 05 00 000101 178 1021	100%	65,857	20,448
110	1000	Teacher, Grade 2	101 38 05 00 000101 178 1021	100%	67,113	21,359
110	1000	Teacher, Grade 1	101 38 05 00 000101 178 1021	100%	46,984	18,355
110	1000	Teacher, Grade 3	101 38 05 00 000101 178 1021	100%	73,399	22,298
110	1000	Teacher, Grade 5	101 38 05 00 000101 178 1051	100%	57,803	19,970
110	1000	Teacher, Grade 4	101 38 05 00 000101 178 1051	100%	51,378	7,671
110	1000	Teacher, Grade 5	101 38 05 00 000101 178 1051	100%	56,189	19,729
110	1000	Teacher, Grade 4	101 38 05 00 000101 178 1051	100%	46,984	18,355
110	1000	Teacher, Grade 4	101 38 05 00 000101 178 1051	100%	73,399	22,298
110	1000	Teacher, Grade 5	101 38 05 00 000101 178 1051	100%	76,920	22,824
110	1000	Teacher, EIP Grade 4-5 Reading	101 38 05 00 000101 178 1091	100%	73,399	21,491
110	1000	Teacher, Gifted	101 38 05 00 000101 178 2111	50%	27,269	9,742
110	1000	Teacher, ESOL	101 38 05 00 140101 178 1351	50%	24,207	9,284
110	1000	Teacher, Interrelated	101 38 06 00 000101 178 2021	100%	34,864	16,545
110	1000	Teacher, Interrelated	101 38 06 00 000101 178 2021	100%	40,523	17,390
110	1000	Teacher, Interrelated	101 38 06 00 000101 178 2021	100%	48,413	18,568
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 178 2031	100%	46,984	18,355

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Art	101 38 05 88 000101 178 1011	17%	5,805	867
118	1000	Teacher, Music-Band	101 38 05 88 000101 178 1011	8%	3,684	1,494
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 178 1011	33%	15,182	6,042
118	1000	Teacher, Music-General	101 38 05 88 000101 178 1011	33%	14,303	5,911
118	1000	Teacher, Art	101 38 05 88 000101 178 1021	17%	5,805	867
118	1000	Teacher, Music-Band	101 38 05 88 000101 178 1021	8%	3,684	1,494
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 178 1021	33%	15,182	6,042
118	1000	Teacher, Music-General	101 38 05 88 000101 178 1021	33%	14,303	5,911
118	1000	Teacher, Art	101 38 05 88 000101 178 1051	17%	5,822	869
118	1000	Teacher, Music-Band	101 38 05 88 000101 178 1051	8%	3,695	1,499
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 178 1051	33%	15,227	6,062
118	1000	Teacher, Music-General	101 38 05 88 000101 178 1051	33%	14,346	5,930

PRINCIPAL (130)

130	2400	Principal, Elem School	101 52 05 00 000101 178 0000	100%	96,563	13,355
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ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal (ES)	101 52 05 80 000101 178 0000	100%	60,262	20,337
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AIDES AND PARAPROFESSIONALS (140)

Budget Request Summary - FY 2013-2014

DUNAIRE ELEM
PROJECT 000101 LOC 178
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,110,021	701,276
140	1000	Para, Special Ed	101 38 09 80 000101 178 2041	100%	20,951	3,128
140	1000	Para, Special Ed	101 38 09 80 000101 178 2041	100%	28,132	4,200
CLERICAL PERSONNEL (142)						
142	2400	Secretary, 12 Month	101 52 10 82 000101 178 0000	100%	29,913	11,620
142	2400	Secretary, ES	101 52 10 82 000101 178 0000	100%	27,328	11,234
LIBRARIAN/MEDIA SPECIALIST (165)						
165	2220	Media Specialist (ES)	101 46 05 00 000101 178 1310	100%	52,935	19,243
ELEMENTARY COUNSELOR (172)						
172	1000	Counselor I	101 42 06 89 000101 178 1011	33%	24,428	7,423
172	1000	Counselor I	101 42 06 89 000101 178 1021	33%	24,428	7,423
172	1000	Counselor I	101 42 06 89 000101 178 1051	33%	24,501	7,446
CUSTODIAL PERSONNEL (186)						
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 178 0000	100%	28,886	9,364
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 178 0000	100%	29,880	9,440
186	2600	Custodian, Head	101 57 02 86 000101 178 0000	100%	31,543	11,863

Budget Request Summary - FY 2013-2014

DUNWOODY ELEM
PROJECT 000101 LOC 180
Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	1,804,974	2,486,974	2,399,626	2,538,463
X	118	ART,MUSIC,PE PERSONNEL	233,675	212,809	219,884	217,793
X	130	PRINCIPAL	88,598	87,871	81,794	96,563
X	131	ASSISTANT PRINCIPAL	160,159	150,283	147,432	78,473
X	140	AIDES AND PARAPROFESSIONALS	83,782	271,171	281,495	190,585
X	142	CLERICAL PERSONNEL	90,916	90,700	71,277	71,642
X	165	LIBRARIAN/MEDIA SPECIALIST	65,141	51,641	40,540	48,413
X	172	ELEMENTARY COUNSELOR	86,948	154,455	166,147	161,875
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	37,467	37,171	36,860	37,107
X	186	CUSTODIAL PERSONNEL	102,469	101,810	100,982	102,622
X	210	STATE HEALTH INSURANCE	452,899	609,670	610,216	717,920
X	230	TEACHERS RETIREMENT SYSTEM	272,526	364,229	407,626	422,541
X	290	OTHER EMPLOYEE BENEFITS	70,271	73,677	94,223	96,944
X	580	TRAVEL - EMPLOYEES	0	0	825	880
X	610	SUPPLIES	35,712	52,567	48,828	49,266
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	6,805	5,775	9,831	8,430
TOTAL EXPENSE			3,592,344	4,750,804	4,717,585	4,839,517

Budget Request Summary - FY 2013-2014

DUNWOODY ELEM
PROJECT 000101 LOC 180
Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											42,517	58,342	59,484	21,819	58,576

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	180	1021	TRAVEL-REGULAR	0	0	825	0	852
1000	580	X	101	38	32	00	000101	180	2021	Travel	0	0	0	0	28

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	180	1021	SUPPLIES-TEACHING	6,351	15,880	10,848	6,292	11,032
1000	610	X	101	38	53	00	000101	180	2021	SUPPLIES-TEACHING	3,822	2,550	3,595	952	3,160
1000	610	X	101	38	53	01	000101	180	1021	SUPPLIES-PER PUPIL	14,065	19,937	19,514	2,173	20,152
1000	610	X	101	38	53	01	000101	180	2021	SUPPLIES-PER PUPIL	611	612	924	0	660
2220	610	X	101	38	53	00	009101	180	1310	SUPPLIES-MEDIA	10,863	13,588	13,947	11,122	14,262

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	180	1021	EQUIPMENT	2,037	104	1,942	1,280	1,773
1000	730	X	101	61	92	00	000101	180	2021	EQUIPMENT	2,648	3,468	5,102	0	3,819
1000	730	X	101	61	92	01	000101	180	1021	EQUIPMENT-PER PUPIL	2,121	2,119	2,661	0	2,748
1000	730	X	101	61	92	01	000101	180	2021	EQUIPMENT-PER PUPIL	0	84	126	0	90

Budget Request Summary - FY 2013-2014

DUNWOODY ELEM
PROJECT 000101 LOC 180
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					3,543,536	1,237,405

TEACHERS (110)

110	1000	Teacher, Science Lab ES	101 38 05 00 000101 180 0000	100%	67,113	20,621
110	1000	Teacher, Kindergarten	101 38 05 00 000101 180 1011	100%	40,523	8,076
110	1000	Teacher, Kindergarten	101 38 05 00 000101 180 1011	100%	41,163	6,146
110	1000	Teacher, Kindergarten	101 38 05 00 000101 180 1011	100%	41,697	17,565
110	1000	Teacher, Kindergarten	101 38 05 00 000101 180 1011	100%	42,952	17,753
110	1000	Teacher, Kindergarten	101 38 05 00 000101 180 1011	100%	42,952	17,753
110	1000	Teacher, Kindergarten	101 38 05 00 000101 180 1011	100%	42,952	17,753
110	1000	Teacher, Kindergarten	101 38 05 00 000101 180 1011	100%	45,590	18,146
110	1000	Teacher, Kindergarten	101 38 05 00 000101 180 1011	100%	52,935	19,243
110	1000	Teacher, Grade 1	101 38 05 00 000101 180 1021	100%	40,523	17,390
110	1000	Teacher, Grade 1	101 38 05 00 000101 180 1021	100%	40,523	17,390
110	1000	Teacher, Grade 1	101 38 05 00 000101 180 1021	100%	40,523	19,416
110	1000	Teacher, Grade 2	101 38 05 00 000101 180 1021	100%	40,523	17,390
110	1000	Teacher, Grade 3	101 38 05 00 000101 180 1021	100%	40,523	17,390
110	1000	Teacher, Grade 1	101 38 05 00 000101 180 1021	100%	40,523	17,390
110	1000	Teacher, Grade 3	101 38 05 00 000101 180 1021	100%	40,814	17,434
110	1000	Teacher, Grade 2	101 38 05 00 000101 180 1021	100%	49,855	18,783
110	1000	Teacher, Grade 3	101 38 05 00 000101 180 1021	100%	49,855	7,443
110	1000	Teacher, Grade 1	101 38 05 00 000101 180 1021	100%	57,803	19,970
110	1000	Teacher, Grade 2	101 38 05 00 000101 180 1021	100%	42,952	17,753
110	1000	Teacher, Grade 1	101 38 05 00 000101 180 1021	100%	42,952	17,753
110	1000	Teacher, Grade 3	101 38 05 00 000101 180 1021	100%	42,952	17,753
110	1000	Teacher, Grade 3	101 38 05 00 000101 180 1021	100%	42,952	17,753
110	1000	Teacher, Grade 3	101 38 05 00 000101 180 1021	100%	44,254	17,947
110	1000	Teacher, Grade 2	101 38 05 00 000101 180 1021	100%	46,984	18,355
110	1000	Teacher, Grade 1	101 38 05 00 000101 180 1021	100%	51,378	19,011
110	1000	Teacher, Grade 2	101 38 05 00 000101 180 1021	100%	63,323	20,794
110	1000	Teacher, Grade 3	101 38 05 00 000101 180 1021	100%	67,113	20,621
110	1000	Teacher, Grade 2	101 38 05 00 000101 180 1021	100%	61,452	20,514
110	1000	Teacher, Grade 2	101 38 05 00 000101 180 1021	100%	70,633	21,886
110	1000	Teacher, Grade 5	101 38 05 00 000101 180 1051	100%	40,523	17,390
110	1000	Teacher, Grade 4	101 38 05 00 000101 180 1051	100%	48,413	18,568
110	1000	Teacher, Grade 4	101 38 05 00 000101 180 1051	100%	57,803	19,970
110	1000	Teacher, Grade 4	101 38 05 00 000101 180 1051	100%	42,952	17,753
110	1000	Teacher, Grade 5	101 38 05 00 000101 180 1051	100%	44,254	17,947
110	1000	Teacher, Grade 5	101 38 05 00 000101 180 1051	100%	48,413	7,228
110	1000	Teacher, Grade 4	101 38 05 00 000101 180 1051	100%	57,885	19,982
110	1000	Teacher, Grade 5	101 38 05 00 000101 180 1051	100%	47,287	18,400
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 180 1061	33%	15,182	6,042
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 180 1061	33%	19,864	6,741
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 180 1071	33%	15,182	6,042
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 180 1071	33%	19,864	6,741
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 180 1091	33%	15,227	6,062
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 180 1091	33%	19,924	6,763
110	1000	Teacher, Gifted	101 38 05 00 000101 180 2111	100%	56,699	19,806
110	1000	Teacher, Gifted	101 38 05 00 000101 180 2111	100%	64,590	20,984

Budget Request Summary - FY 2013-2014

DUNWOODY ELEM
PROJECT 000101 LOC 180
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					3,543,536	1,237,405
110	1000	Teacher, Gifted	101 38 05 00 000101 180 2111	100%	56,189	19,729
110	1000	Teacher, ESOL	101 38 05 00 140101 180 1351	100%	40,523	17,390
110	1000	Teacher, MOID	101 38 06 00 000101 180 2021	100%	40,523	17,390
110	1000	Teacher, Preschool Special Ed.	101 38 06 00 000101 180 2021	100%	40,523	17,390
110	1000	Teacher, Interrelated	101 38 06 00 000101 180 2021	100%	41,163	6,146
110	1000	Teacher, Interrelated	101 38 06 00 000101 180 2021	100%	42,952	17,753
110	1000	Teacher, MOID	101 38 06 00 000101 180 2021	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 06 00 000101 180 2021	100%	57,885	19,982
110	1000	Teacher, Interrelated	101 38 06 00 000101 180 2021	100%	46,984	18,355
110	1000	Teacher, Interrelated	101 38 06 00 000101 180 2021	100%	78,420	23,048
ART, MUSIC, PE PERSONNEL (118)						
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 180 1011	33%	13,494	5,791
118	1000	Teacher, Music-General	101 38 05 88 000101 180 1011	33%	14,303	5,911
118	1000	Teacher, Music-General	101 38 05 88 000101 180 1011	33%	14,303	5,911
118	1000	Teacher, Art	101 38 05 88 000101 180 1011	33%	14,303	5,911
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 180 1011	33%	16,122	6,183
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 180 1021	33%	13,494	5,791
118	1000	Teacher, Music-General	101 38 05 88 000101 180 1021	33%	14,303	5,911
118	1000	Teacher, Music-General	101 38 05 88 000101 180 1021	33%	14,303	5,911
118	1000	Teacher, Art	101 38 05 88 000101 180 1021	33%	14,303	5,911
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 180 1021	33%	16,122	6,183
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 180 1051	33%	13,535	5,809
118	1000	Teacher, Music-General	101 38 05 88 000101 180 1051	33%	14,346	5,930
118	1000	Teacher, Music-General	101 38 05 88 000101 180 1051	33%	14,346	5,930
118	1000	Teacher, Art	101 38 05 88 000101 180 1051	33%	14,346	5,930
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 180 1051	33%	16,170	6,203
PRINCIPAL (130)						
130	2400	Principal, Elem School	101 52 05 00 000101 180 0000	100%	96,563	25,757
ASSISTANT PRINCIPAL (131)						
131	2400	Assistant Principal (ES)	101 52 05 80 000101 180 0000	100%	78,473	23,056
AIDES AND PARAPROFESSIONALS (140)						
140	1000	Para, Special Ed	101 38 09 80 000101 180 2041	100%	20,951	3,128
140	1000	Paraprofessional-PRE-K Sp Ed	101 38 09 80 000101 180 2041	100%	21,908	10,425
140	1000	Para, Special Ed	101 38 09 80 000101 180 2041	100%	22,387	10,496
140	1000	Para, Special Ed	101 38 09 80 000101 180 2041	100%	22,866	3,414
140	1000	Para, Special Ed	101 38 09 80 000101 180 2041	100%	25,259	10,925
140	1000	Para, Special Ed	101 38 09 80 000101 180 2041	100%	25,259	3,771
140	1000	Para, Special Ed	101 38 09 80 000101 180 2041	100%	25,259	10,925
140	1000	Para, Special Ed	101 38 09 80 000101 180 2041	100%	26,696	11,139
CLERICAL PERSONNEL (142)						
142	2400	Secretary, ES	101 52 10 82 000101 180 0000	100%	30,792	4,597
142	2400	Secretary, 12 Month	101 52 10 82 000101 180 0000	100%	40,850	13,253
LIBRARIAN/MEDIA SPECIALIST (165)						
165	2220	Media Specialist (ES)	101 46 05 00 000101 180 1310	100%	48,413	18,568
ELEMENTARY COUNSELOR (172)						
172	1000	Counselor I	101 42 06 89 000101 180 1051	100%	77,753	22,093
172	1000	Counselor I	101 42 06 89 000101 180 1051	100%	84,122	23,899

Budget Request Summary - FY 2013-2014

DUNWOODY ELEM
PROJECT 000101 LOC 180
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					3,543,536	1,237,405

MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)

181	2600	Engineer, Plant (ES)	101 57 02 81 000101 180 0000	100%	37,107	12,694
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CUSTODIAL PERSONNEL (186)

186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 180 0000	100%	24,910	7,814
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 180 0000	100%	24,910	7,814
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 180 0000	100%	26,401	7,854
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 180 0000	100%	26,401	2,020

Budget Request Summary - FY 2013-2014

EVANSDALE ELEM
PROJECT 000101 LOC 185
Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	1,806,517	1,980,916	1,503,426	2,003,875
X	118	ART,MUSIC,PE PERSONNEL	239,528	311,787	324,948	314,236
X	130	PRINCIPAL	88,598	87,871	81,794	87,026
X	131	ASSISTANT PRINCIPAL	71,436	71,571	70,826	70,379
X	140	AIDES AND PARAPROFESSIONALS	93,626	87,569	79,135	79,130
X	142	CLERICAL PERSONNEL	72,315	71,245	70,562	70,095
X	165	LIBRARIAN/MEDIA SPECIALIST	67,792	67,923	56,285	67,217
X	172	ELEMENTARY COUNSELOR	51,816	48,088	34,430	49,913
X	186	CUSTODIAL PERSONNEL	60,589	63,532	52,446	52,807
X	210	STATE HEALTH INSURANCE	415,779	466,709	375,293	490,854
X	230	TEACHERS RETIREMENT SYSTEM	257,905	282,766	262,381	340,185
X	290	OTHER EMPLOYEE BENEFITS	66,195	72,254	60,503	74,728
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	5,000	0
X	580	TRAVEL - EMPLOYEES	0	0	580	614
X	610	SUPPLIES	25,449	28,145	27,383	33,495
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	2,097	1,875	5,111	5,113
TOTAL EXPENSE			3,319,643	3,642,250	3,010,102	3,739,667

Budget Request Summary - FY 2013-2014

EVANSDALE ELEM
PROJECT 000101 LOC 185
Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											27,547	30,020	38,074	23,476	39,222

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101	38	95	00	000101	185	1021	OTHER COST-PROFESSIONAL TECH	0	0	5,000	1,485	
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TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	185	1021	TRAVEL-REGULAR	0	0	580	0	603
1000	580	X	101	38	32	00	000101	185	2021	Travel	0	0	0	0	11

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	185	1021	SUPPLIES-TEACHING	5,294	5,841	4,542	4,388	7,866
1000	610	X	101	38	53	00	000101	185	2021	SUPPLIES-TEACHING	1,630	2,120	1,229	72	1,196
1000	610	X	101	38	53	01	000101	185	1021	SUPPLIES-PER PUPIL	11,069	12,009	11,728	7,123	14,256
1000	610	X	101	38	53	01	000101	185	2021	SUPPLIES-PER PUPIL	186	317	308	0	264
2220	610	X	101	38	53	00	009101	185	1310	SUPPLIES-MEDIA	7,269	7,858	9,576	8,529	9,913

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	185	1021	EQUIPMENT	316	564	1,508	1,420	1,553
1000	730	X	101	61	92	00	000101	185	2021	EQUIPMENT	0	195	1,689	459	1,580
1000	730	X	101	61	92	01	000101	185	1021	EQUIPMENT-PER PUPIL	1,781	1,116	1,872	0	1,944
1000	730	X	101	61	92	01	000101	185	2021	EQUIPMENT-PER PUPIL	0	0	42	0	36

Budget Request Summary - FY 2013-2014

EVANSDALE ELEM
PROJECT 000101 LOC 185
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,794,678	905,767

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 185 1011	100%	46,984	18,355
110	1000	Teacher, Kindergarten	101 38 05 00 000101 185 1011	100%	42,952	8,561
110	1000	Teacher, Kindergarten	101 38 05 00 000101 185 1011	100%	42,952	17,753
110	1000	Teacher, Kindergarten	101 38 05 00 000101 185 1011	100%	46,984	7,015
110	1000	Teacher, French ES	101 38 05 00 000101 185 1011	33%	21,087	6,924
110	1000	Teacher, Kindergarten	101 38 05 00 000101 185 1011	100%	67,113	21,359
110	1000	Teacher, Grade 3	101 38 05 00 000101 185 1021	100%	40,523	6,050
110	1000	Teacher, Grade 3	101 38 05 00 000101 185 1021	100%	44,254	17,947
110	1000	Teacher, Grade 1	101 38 05 00 000101 185 1021	100%	45,590	18,146
110	1000	Teacher, Grade 2	101 38 05 00 000101 185 1021	100%	57,885	19,982
110	1000	Teacher, French ES	101 38 05 00 000101 185 1021	33%	21,087	6,924
110	1000	Teacher, Grade 2	101 38 05 00 000101 185 1021	100%	64,590	20,984
110	1000	Teacher, Grade 3	101 38 05 00 000101 185 1021	100%	64,590	20,984
110	1000	Teacher, Grade 1	101 38 05 00 000101 185 1021	100%	64,590	20,984
110	1000	Teacher, Grade 2	101 38 05 00 000101 185 1021	100%	65,857	21,172
110	1000	Teacher, Grade 1	101 38 05 00 000101 185 1021	100%	65,857	9,832
110	1000	Teacher, Grade 3	101 38 05 00 000101 185 1021	100%	70,633	21,886
110	1000	Teacher, Grade 1	101 38 05 00 000101 185 1021	100%	70,633	21,886
110	1000	Teacher, Grade 4 Math	101 38 05 00 000101 185 1051	75%	33,190	13,461
110	1000	Teacher, Grade 4 Science	101 38 05 00 000101 185 1051	25%	11,063	4,487
110	1000	Teacher, Grade 5	101 38 05 00 000101 185 1051	100%	48,413	18,568
110	1000	Teacher, Grade 4	101 38 05 00 000101 185 1051	100%	49,855	18,783
110	1000	Teacher, Grade 5	101 38 05 00 000101 185 1051	100%	42,952	17,753
110	1000	Teacher, Grade 4	101 38 05 00 000101 185 1051	100%	51,378	19,011
110	1000	Teacher, French ES	101 38 05 00 000101 185 1051	33%	21,150	6,945
110	1000	Teacher, EIP Kindergarten	101 38 05 00 000101 185 1061	50%	21,476	8,876
110	1000	Teacher, Gifted	101 38 05 00 000101 185 2111	50%	21,476	8,876
110	1000	Teacher, Gifted	101 38 05 00 000101 185 2111	100%	67,113	21,359
110	1000	Teacher, Gifted	101 38 05 00 000101 185 2111	100%	67,113	21,359
110	1000	Teacher, ESOL	101 38 05 00 140101 185 1351	50%	24,207	9,284
110	1000	Teacher, ESOL	101 38 05 00 140101 185 1351	100%	56,699	19,806
110	1000	Teacher, Magnet Gr 2	101 38 05 00 435101 185 1021	100%	46,984	18,355
110	1000	Teacher, Magnet Gr 1	101 38 05 00 435101 185 1021	100%	57,885	19,982
110	1000	Teacher, Magnet Gr 3	101 38 05 00 435101 185 1021	100%	67,113	20,621
110	1000	Teacher, Magnet Gr 4	101 38 05 00 435101 185 1021	100%	65,230	21,079
110	1000	Teacher, Magnet Elem.	101 38 05 00 435101 185 1021	100%	67,217	21,375
110	1000	Teacher, Science Lab ES	101 38 05 00 443101 185 1031	100%	44,254	17,947
110	1000	Teacher, Magnet Gr 5	101 38 05 00 443101 185 1031	100%	67,217	21,375
110	1000	Teacher, Interrelated	101 38 06 00 000101 185 2021	100%	40,523	17,390
110	1000	Teacher, Interrelated	101 38 06 00 000101 185 2021	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 06 00 000101 185 2021	100%	44,254	17,947

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Art	101 38 05 88 000101 185 1011	33%	18,521	2,765
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 185 1011	33%	18,881	6,595
118	1000	Teacher, Music-Band	101 38 05 88 000101 185 1011	8%	3,684	550
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 185 1011	33%	19,276	6,654

Budget Request Summary - FY 2013-2014

EVANSDALE ELEM
PROJECT 000101 LOC 185
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,794,678	905,767
118	1000	Teacher, Music-General	101 38 05 88 000101 185 1011	33%	21,930	7,050
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 185 1011	33%	22,348	6,866
118	1000	Teacher, Art	101 38 05 88 000101 185 1021	33%	18,521	2,765
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 185 1021	33%	18,881	6,595
118	1000	Teacher, Music-Band	101 38 05 88 000101 185 1021	8%	3,684	550
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 185 1021	33%	19,276	6,654
118	1000	Teacher, Music-General	101 38 05 88 000101 185 1021	33%	21,930	7,050
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 185 1021	33%	22,348	6,866
118	1000	Teacher, Art	101 38 05 88 000101 185 1051	33%	18,577	2,773
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 185 1051	33%	18,938	6,616
118	1000	Teacher, Music-Band	101 38 05 88 000101 185 1051	8%	3,695	552
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 185 1051	33%	19,334	6,674
118	1000	Teacher, Music-General	101 38 05 88 000101 185 1051	33%	21,996	7,072
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 185 1051	33%	22,416	6,888
PRINCIPAL (130)						
130	2400	Principal, Elem School	101 52 05 00 000101 185 0000	100%	87,026	24,333
ASSISTANT PRINCIPAL (131)						
131	2400	Assistant Principal (ES)	101 52 05 80 000101 185 0000	100%	70,379	21,848
AIDES AND PARAPROFESSIONALS (140)						
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 185 2041	100%	22,866	3,414
140	1000	Para, Sp Ed Kindergarten	101 38 09 80 000101 185 2041	100%	27,653	11,283
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 185 2041	100%	28,611	11,425
CLERICAL PERSONNEL (142)						
142	2400	Secretary, 12 Month	101 52 10 82 000101 185 0000	100%	35,989	12,527
142	2400	Secretary, ES	101 52 10 82 000101 185 0000	100%	33,761	12,195
142	2400	Salary Supplement	101 52 10 82 000101 185 0000	0%	345	51
LIBRARIAN/MEDIA SPECIALIST (165)						
165	2220	Media Specialist (ES)	101 46 05 00 000101 185 1310	100%	67,217	21,375
ELEMENTARY COUNSELOR (172)						
172	1000	Counselor I	101 42 06 89 000101 185 1011	33%	16,621	2,481
172	1000	Counselor I	101 42 06 89 000101 185 1021	33%	16,621	2,481
172	1000	Counselor I	101 42 06 89 000101 185 1051	33%	16,671	2,489
CUSTODIAL PERSONNEL (186)						
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 185 0000	0%	0	0
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 185 0000	100%	24,413	7,801
186	2600	Custodian, Head	101 57 02 86 000101 185 0000	100%	28,394	11,393

Budget Request Summary - FY 2013-2014

FLAT ROCK ELEM
PROJECT 000101 LOC 186
Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	2,905,398	2,854,040	2,532,236	2,591,700
X	118	ART,MUSIC,PE PERSONNEL	174,875	264,112	285,985	199,852
X	130	PRINCIPAL	97,805	97,000	90,291	82,939
X	131	ASSISTANT PRINCIPAL	216,919	226,020	223,667	148,853
X	140	AIDES AND PARAPROFESSIONALS	208,348	236,191	238,667	241,219
X	142	CLERICAL PERSONNEL	107,649	106,334	81,090	82,615
X	165	LIBRARIAN/MEDIA SPECIALIST	41,309	77,959	72,175	43,242
X	172	ELEMENTARY COUNSELOR	106,066	150,309	105,407	102,889
X	186	CUSTODIAL PERSONNEL	132,217	134,101	135,758	129,386
X	210	STATE HEALTH INSURANCE	671,648	712,366	636,857	688,352
X	230	TEACHERS RETIREMENT SYSTEM	396,612	411,997	432,756	432,136
X	290	OTHER EMPLOYEE BENEFITS	103,094	110,847	100,018	101,552
X	580	TRAVEL - EMPLOYEES	0	0	895	946
X	610	SUPPLIES	61,598	53,731	49,315	51,910
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	3,989	8,011	7,542	8,250
TOTAL EXPENSE			5,227,526	5,443,017	4,992,658	4,905,841

Budget Request Summary - FY 2013-2014

FLAT ROCK ELEM
PROJECT 000101 LOC 186
Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											65,587	61,742	57,752	30,218	61,106

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	186	1021	TRAVEL-REGULAR	0	0	895	0	900
1000	580	X	101	38	32	00	000101	186	2021	Travel	0	0	0	0	46

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	186	1021	SUPPLIES-TEACHING	12,079	10,976	9,685	71	10,131
1000	610	X	101	38	53	00	000101	186	2021	SUPPLIES-TEACHING	6,798	2,435	2,320	0	3,941
1000	610	X	101	38	53	01	000101	186	1021	SUPPLIES-PER PUPIL	24,189	22,980	21,164	16,672	21,296
1000	610	X	101	38	53	01	000101	186	2021	SUPPLIES-PER PUPIL	619	741	902	0	1,100
2220	610	X	101	38	53	00	009101	186	1310	SUPPLIES-MEDIA	17,913	16,599	15,244	13,475	15,442

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	186	1021	EQUIPMENT	589	403	678	0	828
1000	730	X	101	61	92	00	000101	186	2021	EQUIPMENT	0	4,457	3,855	0	4,368
1000	730	X	101	61	92	01	000101	186	1021	EQUIPMENT-PER PUPIL	3,400	3,107	2,886	0	2,904
1000	730	X	101	61	92	01	000101	186	2021	EQUIPMENT-PER PUPIL	0	44	123	0	150

Budget Request Summary - FY 2013-2014

FLAT ROCK ELEM
PROJECT 000101 LOC 186
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					3,622,695	1,222,040

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 186 1011	100%	49,855	18,783
110	1000	Teacher, Kindergarten	101 38 05 00 000101 186 1011	100%	57,803	19,970
110	1000	Teacher, Kindergarten	101 38 05 00 000101 186 1011	100%	45,590	18,146
110	1000	Teacher, Kindergarten	101 38 05 00 000101 186 1011	100%	45,590	18,146
110	1000	Teacher, Kindergarten	101 38 05 00 000101 186 1011	100%	56,189	19,729
110	1000	Teacher, Kindergarten	101 38 05 00 000101 186 1011	100%	57,885	8,642
110	1000	Teacher, Kindergarten	101 38 05 00 000101 186 1011	100%	67,113	21,359
110	1000	Teacher, Grade 1	101 38 05 00 000101 186 1021	100%	40,523	17,390
110	1000	Teacher, Grade 1	101 38 05 00 000101 186 1021	100%	40,523	17,390
110	1000	Teacher, Grade 3	101 38 05 00 000101 186 1021	100%	40,523	17,390
110	1000	Teacher, Grade 3	101 38 05 00 000101 186 1021	100%	54,538	19,482
110	1000	Teacher, Grade 2	101 38 05 00 000101 186 1021	100%	42,952	17,753
110	1000	Teacher, Grade 2	101 38 05 00 000101 186 1021	100%	42,952	17,753
110	1000	Teacher, Grade 3	101 38 05 00 000101 186 1021	100%	42,952	17,753
110	1000	Teacher, Grade 1	101 38 05 00 000101 186 1021	100%	42,952	17,753
110	1000	Teacher, Grade 1	101 38 05 00 000101 186 1021	100%	43,242	17,796
110	1000	Teacher, Grade 3	101 38 05 00 000101 186 1021	100%	44,254	17,947
110	1000	Teacher, Grade 3	101 38 05 00 000101 186 1021	100%	49,855	18,783
110	1000	Teacher, Grade 2	101 38 05 00 000101 186 1021	100%	49,855	18,783
110	1000	Teacher, Grade 3	101 38 05 00 000101 186 1021	100%	51,378	19,011
110	1000	Teacher, Grade 1	101 38 05 00 000101 186 1021	100%	51,378	19,011
110	1000	Teacher, Grade 1	101 38 05 00 000101 186 1021	100%	56,189	19,729
110	1000	Teacher, Grade 2	101 38 05 00 000101 186 1021	100%	49,855	18,783
110	1000	Teacher, Grade 3	101 38 05 00 000101 186 1021	100%	49,855	18,783
110	1000	Teacher, Grade 3	101 38 05 00 000101 186 1021	100%	51,378	19,011
110	1000	Teacher, Grade 1	101 38 05 00 000101 186 1021	100%	54,538	19,482
110	1000	Teacher, Grade 2	101 38 05 00 000101 186 1021	100%	72,016	22,092
110	1000	Teacher, Grade 1	101 38 05 00 000101 186 1021	100%	73,399	22,298
110	1000	Teacher, Grade 2	101 38 05 00 000101 186 1021	100%	76,920	11,484
110	1000	Teacher, Grade 2	101 38 05 00 000101 186 1021	100%	78,420	23,048
110	1000	Teacher, Grade 4	101 38 05 00 000101 186 1051	100%	34,864	16,545
110	1000	Teacher, Grade 5	101 38 05 00 000101 186 1051	100%	45,590	18,146
110	1000	Teacher, Grade 5	101 38 05 00 000101 186 1051	100%	42,952	17,753
110	1000	Teacher, Grade 5	101 38 05 00 000101 186 1051	100%	46,984	18,355
110	1000	Teacher, Grade 5	101 38 05 00 000101 186 1051	100%	48,413	18,568
110	1000	Teacher, Grade 4	101 38 05 00 000101 186 1051	100%	52,935	19,243
110	1000	Teacher, Grade 4	101 38 05 00 000101 186 1051	100%	54,538	19,482
110	1000	Teacher, Grade 5	101 38 05 00 000101 186 1051	100%	57,885	19,982
110	1000	Teacher, Grade 5	101 38 05 00 000101 186 1051	100%	61,452	20,514
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 186 1061	33%	21,508	6,987
110	1000	Teacher, EIP Kindergarten	101 38 05 00 000101 186 1061	100%	65,230	21,079
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 186 1071	33%	21,508	6,987
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 186 1091	33%	21,573	7,009
110	1000	Teacher, Gifted	101 38 05 00 000101 186 2111	100%	65,230	21,079
110	1000	Teacher, ESOL	101 38 05 00 140101 186 1351	50%	36,700	11,150
110	1000	Teacher, Interrelated	101 38 06 00 000101 186 2021	100%	34,864	5,205

Budget Request Summary - FY 2013-2014

FLAT ROCK ELEM
PROJECT 000101 LOC 186
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					3,622,695	1,222,040
110	1000	Teacher, Interrelated	101 38 06 00 000101 186 2021	100%	40,523	17,390
110	1000	Teacher, Interrelated	101 38 06 00 000101 186 2021	100%	40,814	17,434
110	1000	Teacher, Interrelated	101 38 06 00 000101 186 2021	100%	42,952	6,413
110	1000	Teacher, Interrelated	101 38 06 00 000101 186 2021	100%	44,254	17,947
110	1000	Teacher, Interrelated	101 38 06 00 000101 186 2021	100%	46,984	18,355
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 186 2041	100%	40,523	17,390
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 186 2041	100%	42,952	19,901
ART,MUSIC,PE PERSONNEL (118)						
118	1000	Teacher, Music-Band	101 38 05 88 000101 186 1011	7%	2,861	427
118	1000	Teacher, Art	101 38 05 88 000101 186 1011	33%	15,646	6,112
118	1000	Teacher, Spanish	101 38 05 88 000101 186 1011	33%	21,930	7,050
118	1000	Teacher, Music-General	101 38 05 88 000101 186 1011	33%	26,114	7,675
118	1000	Teacher, Music-Band	101 38 05 88 000101 186 1021	7%	2,861	427
118	1000	Teacher, Art	101 38 05 88 000101 186 1021	33%	15,646	6,112
118	1000	Teacher, Spanish	101 38 05 88 000101 186 1021	33%	21,930	7,050
118	1000	Teacher, Music-General	101 38 05 88 000101 186 1021	33%	26,114	7,675
118	1000	Teacher, Music-Band	101 38 05 88 000101 186 1051	7%	2,869	428
118	1000	Teacher, Art	101 38 05 88 000101 186 1051	33%	15,693	6,131
118	1000	Teacher, Spanish	101 38 05 88 000101 186 1051	33%	21,996	7,072
118	1000	Teacher, Music-General	101 38 05 88 000101 186 1051	33%	26,192	7,698
PRINCIPAL (130)						
130	2400	Principal, Elem School	101 52 05 00 000101 186 0000	100%	82,939	12,383
ASSISTANT PRINCIPAL (131)						
131	2400	Assistant Principal (ES)	101 52 05 80 000101 186 0000	100%	72,403	22,150
131	2400	Assistant Principal (ES)	101 52 05 80 000101 186 0000	100%	76,450	11,414
AIDES AND PARAPROFESSIONALS (140)						
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 186 2041	100%	22,866	10,568
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 186 2041	100%	23,823	10,710
140	1000	Paraprofessional-PSE	101 38 09 80 000101 186 2041	100%	26,696	3,985
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 186 2041	100%	27,653	11,283
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 186 2041	100%	27,653	4,129
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 186 2041	100%	27,653	4,129
140	1000	Paraprofessional-PSE	101 38 09 80 000101 186 2041	100%	28,132	11,354
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 186 2041	100%	28,132	11,354
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 186 2041	100%	28,611	11,425
CLERICAL PERSONNEL (142)						
142	2400	Clerk, Typist	101 52 10 82 000101 186 0000	100%	19,071	10,001
142	2400	Secretary, ES	101 52 10 82 000101 186 0000	100%	26,339	11,086
142	2400	Secretary, 12 Month	101 52 10 82 000101 186 0000	100%	37,205	14,569
LIBRARIAN/MEDIA SPECIALIST (165)						
165	2220	Media Specialist (ES)	101 46 05 00 000101 186 1310	100%	43,242	17,796
ELEMENTARY COUNSELOR (172)						
172	1000	Counselor I	101 42 06 89 000101 186 1011	33%	17,641	6,409
172	1000	Counselor I	101 42 06 89 000101 186 1011	33%	16,621	2,481
172	1000	Counselor I	101 42 06 89 000101 186 1021	33%	17,641	6,409
172	1000	Counselor I	101 42 06 89 000101 186 1021	33%	16,621	2,481
172	1000	Counselor I	101 42 06 89 000101 186 1051	33%	17,694	6,430

Budget Request Summary - FY 2013-2014

FLAT ROCK ELEM
PROJECT 000101 LOC 186
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					3,622,695	1,222,040
172	1000	Counselor I	101 42 06 89 000101 186 1051	33%	16,671	2,489
CUSTODIAL PERSONNEL (186)						
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 186 0000	100%	23,419	7,775
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 186 0000	100%	23,419	7,775
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 186 0000	100%	25,904	7,840
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 186 0000	100%	30,874	9,516
186	2600	Custodian, Head	101 57 02 86 000101 186 0000	100%	25,770	3,848

Budget Request Summary - FY 2013-2014

FAIRINGTON ELEM
PROJECT 000101 LOC 187
Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	1,686,754	1,612,626	1,451,322	1,700,719
X	118	ART,MUSIC,PE PERSONNEL	117,330	120,829	92,571	122,865
X	130	PRINCIPAL	116,778	130,010	99,645	106,099
X	131	ASSISTANT PRINCIPAL	67,734	71,358	70,826	70,379
X	140	AIDES AND PARAPROFESSIONALS	76,157	149,396	154,489	79,609
X	142	CLERICAL PERSONNEL	93,672	93,643	92,712	92,174
X	165	LIBRARIAN/MEDIA SPECIALIST	43,969	32,180	35,966	67,113
X	172	ELEMENTARY COUNSELOR	51,352	51,917	34,430	49,913
X	186	CUSTODIAL PERSONNEL	103,891	101,440	104,228	81,693
X	210	STATE HEALTH INSURANCE	383,666	387,845	360,599	469,658
X	230	TEACHERS RETIREMENT SYSTEM	234,246	232,675	245,804	284,556
X	290	OTHER EMPLOYEE BENEFITS	62,336	60,942	56,848	68,327
X	580	TRAVEL - EMPLOYEES	0	0	0	628
X	610	SUPPLIES	28,899	25,837	28,591	34,927
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	3,640	3,407	3,313	5,492
TOTAL EXPENSE			3,070,423	3,074,107	2,831,344	3,234,152

Budget Request Summary - FY 2013-2014

FAIRINGTON ELEM
PROJECT 000101 LOC 187
Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											32,538	29,244	31,904	21,328	41,047

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	187	1021	TRAVEL-REGULAR	0	0	0	0	597
1000	580	X	101	38	32	00	000101	187	2021	Travel	0	0	0	0	31

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	187	1021	SUPPLIES-TEACHING	5,678	4,702	5,689	1,536	7,053
1000	610	X	101	38	53	00	000101	187	2021	SUPPLIES-TEACHING	1,754	2,103	1,579	1,579	2,781
1000	610	X	101	38	53	01	000101	187	1021	SUPPLIES-PER PUPIL	12,768	11,058	12,428	7,212	14,124
1000	610	X	101	38	53	01	000101	187	2021	SUPPLIES-PER PUPIL	508	528	400	361	726
2220	610	X	101	38	53	00	009101	187	1310	SUPPLIES-MEDIA	8,191	7,446	8,495	7,665	10,243

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	187	1021	EQUIPMENT	372	0	435	430	584
1000	730	X	101	61	92	00	000101	187	2021	EQUIPMENT	2,148	1,960	1,161	962	2,883
1000	730	X	101	61	92	01	000101	187	1021	EQUIPMENT-PER PUPIL	1,048	1,377	1,626	1,493	1,926
1000	730	X	101	61	92	01	000101	187	2021	EQUIPMENT-PER PUPIL	71	70	91	91	99

Budget Request Summary - FY 2013-2014

FAIRINGTON ELEM
PROJECT 000101 LOC 187
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,370,564	822,541

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 187 1011	100%	44,254	17,947
110	1000	Teacher, Kindergarten	101 38 05 00 000101 187 1011	100%	46,984	18,355
110	1000	Teacher, Kindergarten	101 38 05 00 000101 187 1011	100%	48,413	18,568
110	1000	Teacher, Kindergarten	101 38 05 00 000101 187 1011	100%	54,538	19,482
110	1000	Teacher, Kindergarten	101 38 05 00 000101 187 1011	100%	44,254	17,947
110	1000	Teacher, Kindergarten	101 38 05 00 000101 187 1011	100%	67,113	21,359
110	1000	Teacher, Grade 2	101 38 05 00 000101 187 1021	100%	40,523	17,390
110	1000	Teacher, Grade 2	101 38 05 00 000101 187 1021	100%	40,523	19,416
110	1000	Teacher, Grade 1	101 38 05 00 000101 187 1021	100%	41,697	17,565
110	1000	Teacher, Grade 1	101 38 05 00 000101 187 1021	100%	41,697	17,565
110	1000	Teacher, Grade 3	101 38 05 00 000101 187 1021	100%	46,984	18,355
110	1000	Teacher, Grade 1	101 38 05 00 000101 187 1021	100%	54,538	19,482
110	1000	Teacher, Grade 3	101 38 05 00 000101 187 1021	100%	56,699	19,806
110	1000	Teacher, Grade 1	101 38 05 00 000101 187 1021	100%	42,952	17,753
110	1000	Teacher, Grade 3	101 38 05 00 000101 187 1021	100%	45,590	18,146
110	1000	Teacher, Grade 2	101 38 05 00 000101 187 1021	100%	59,652	20,246
110	1000	Teacher, Grade 3	101 38 05 00 000101 187 1021	100%	64,590	12,873
110	1000	Teacher, Grade 2	101 38 05 00 000101 187 1021	100%	47,287	18,400
110	1000	Teacher, Grade 1	101 38 05 00 000101 187 1021	100%	51,378	19,011
110	1000	Teacher, Grade 4	101 38 05 00 000101 187 1051	100%	55,619	19,644
110	1000	Teacher, Grade 4	101 38 05 00 000101 187 1051	100%	55,619	19,644
110	1000	Teacher, Grade 4	101 38 05 00 000101 187 1051	100%	56,699	19,806
110	1000	Teacher, Grade 5	101 38 05 00 000101 187 1051	100%	42,952	6,413
110	1000	Teacher, Grade 5	101 38 05 00 000101 187 1051	100%	44,254	17,947
110	1000	Teacher, Grade 5	101 38 05 00 000101 187 1051	100%	52,935	19,243
110	1000	Teacher, Grade 5	101 38 05 00 000101 187 1051	100%	67,113	21,359
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 187 1061	33%	19,276	6,654
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 187 1061	33%	19,864	6,741
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 187 1071	33%	19,276	6,654
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 187 1071	33%	19,864	6,741
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 187 1091	33%	19,334	6,674
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 187 1091	33%	19,924	6,763
110	1000	Teacher, Gifted	101 38 05 00 000101 187 2111	25%	13,634	4,870
110	1000	Teacher, ESOL	101 38 05 00 140101 187 1351	25%	18,350	5,574
110	1000	Teacher, Interrelated	101 38 06 00 000101 187 2021	100%	34,864	16,545
110	1000	Teacher, Interrelated	101 38 06 00 000101 187 2021	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 06 00 000101 187 2021	100%	44,254	17,947
110	1000	Teacher, Interrelated	101 38 06 00 000101 187 2021	100%	65,857	9,832
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 187 2041	100%	48,413	18,568

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 187 1011	33%	14,303	5,911
118	1000	Teacher, Music-General	101 38 05 88 000101 187 1011	17%	10,965	3,526
118	1000	Teacher, Art	101 38 05 88 000101 187 1011	33%	15,646	6,112
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 187 1021	33%	14,303	5,911
118	1000	Teacher, Music-General	101 38 05 88 000101 187 1021	17%	10,965	3,526
118	1000	Teacher, Art	101 38 05 88 000101 187 1021	33%	15,646	6,112

Budget Request Summary - FY 2013-2014

FAIRINGTON ELEM
PROJECT 000101 LOC 187
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,370,564	822,541
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 187 1051	33%	14,346	5,930
118	1000	Teacher, Music-General	101 38 05 88 000101 187 1051	17%	10,998	3,536
118	1000	Teacher, Art	101 38 05 88 000101 187 1051	33%	15,693	6,131
PRINCIPAL (130)						
130	2400	Principal, Elem School	101 52 05 00 000101 187 0000	100%	106,099	26,014
ASSISTANT PRINCIPAL (131)						
131	2400	Assistant Principal (ES)	101 52 05 80 000101 187 0000	100%	70,379	21,848
AIDES AND PARAPROFESSIONALS (140)						
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 187 2041	100%	22,866	3,414
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 187 2041	100%	28,132	4,200
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 187 2041	100%	28,611	11,425
CLERICAL PERSONNEL (142)						
142	2400	Secretary, ES	101 52 10 82 000101 187 0000	100%	25,349	10,939
142	2400	Secretary, 12 Month	101 52 10 82 000101 187 0000	100%	33,559	12,164
142	2400	Secretary, ES	101 52 10 82 000101 187 0000	100%	33,266	12,121
LIBRARIAN/MEDIA SPECIALIST (165)						
165	2220	Media Specialist (ES)	101 46 05 00 000101 187 1310	100%	67,113	21,359
ELEMENTARY COUNSELOR (172)						
172	1000	Counselor I	101 42 06 89 000101 187 1011	33%	16,621	6,257
172	1000	Counselor I	101 42 06 89 000101 187 1021	33%	16,621	6,257
172	1000	Counselor I	101 42 06 89 000101 187 1051	33%	16,671	6,277
CUSTODIAL PERSONNEL (186)						
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 187 0000	100%	24,910	7,814
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 187 0000	100%	28,389	9,326
186	2600	Custodian, Head	101 57 02 86 000101 187 0000	100%	28,394	11,393

Budget Request Summary - FY 2013-2014

FERNBANK ELEM
PROJECT 000101 LOC 190
Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	1,960,750	1,942,347	1,683,884	1,846,259
X	118	ART,MUSIC,PE PERSONNEL	245,506	255,387	233,537	263,370
X	130	PRINCIPAL	95,397	94,609	88,065	93,838
X	131	ASSISTANT PRINCIPAL	75,741	77,560	77,084	76,450
X	140	AIDES AND PARAPROFESSIONALS	121,459	149,412	142,419	176,337
X	142	CLERICAL PERSONNEL	88,252	89,593	64,029	63,674
X	165	LIBRARIAN/MEDIA SPECIALIST	43,625	43,699	36,209	43,242
X	172	ELEMENTARY COUNSELOR	67,792	67,923	45,044	65,295
X	186	CUSTODIAL PERSONNEL	83,459	96,257	94,968	93,349
X	210	STATE HEALTH INSURANCE	460,600	478,531	295,655	535,738
X	230	TEACHERS RETIREMENT SYSTEM	278,863	279,059	283,800	322,430
X	290	OTHER EMPLOYEE BENEFITS	73,031	81,461	65,583	73,691
X	580	TRAVEL - EMPLOYEES	0	0	618	563
X	610	SUPPLIES	35,196	34,770	36,317	32,383
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	2,510	4,050	6,830	7,476
TOTAL EXPENSE			3,632,181	3,694,658	3,154,042	3,694,095

Budget Request Summary - FY 2013-2014

FERNBANK ELEM
PROJECT 000101 LOC 190
Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											TOTAL REVENUE	0	0	0	0	0
											TOTAL EXPENSE	37,706	38,820	43,765	30,667	40,422

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	190	1021	TRAVEL-REGULAR	0	0	618	0	532
1000	580	X	101	38	32	00	000101	190	2021	TRAVEL-REGULAR	0	0	0	0	31

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	190	1021	SUPPLIES-TEACHING	6,188	7,888	8,615	6,976	7,232
1000	610	X	101	38	53	00	000101	190	2021	SUPPLIES-TEACHING	1,476	1,878	2,195	579	2,825
1000	610	X	101	38	53	01	000101	190	1021	SUPPLIES-PER PUPIL	17,506	14,468	14,630	8,788	12,584
1000	610	X	101	38	53	01	000101	190	2021	SUPPLIES-PER PUPIL	0	436	550	136	726
2220	610	X	101	38	53	00	009101	190	1310	SUPPLIES-MEDIA	10,026	10,099	10,327	10,314	9,016

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	190	1021	EQUIPMENT	1,283	1,436	1,880	1,308	1,721
1000	730	X	101	61	92	00	000101	190	2021	EQUIPMENT	1,093	1,159	636	160	3,940
1000	730	X	101	61	92	01	000101	190	1021	EQUIPMENT-PER PUPIL	134	1,409	1,995	178	1,716
1000	730	X	101	61	92	01	000101	190	2021	EQUIPMENT-PER PUPIL	0	46	2,319	2,230	99

Budget Request Summary - FY 2013-2014

FERNBANK ELEM
PROJECT 000101 LOC 190
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,721,814	931,859

TEACHERS (110)

110	1000	Teacher, Reading Specialist	101 38 05 00 000101 190 0000	100%	63,323	20,794
110	1000	Teacher, Kindergarten	101 38 05 00 000101 190 1011	100%	40,523	17,390
110	1000	Teacher, Kindergarten	101 38 05 00 000101 190 1011	100%	57,803	19,970
110	1000	Teacher, Kindergarten	101 38 05 00 000101 190 1011	100%	52,935	19,243
110	1000	Teacher, Kindergarten	101 38 05 00 000101 190 1011	100%	57,885	19,982
110	1000	Teacher, Grade 2	101 38 05 00 000101 190 1021	100%	40,523	6,050
110	1000	Teacher, Grade 1	101 38 05 00 000101 190 1021	100%	40,523	17,390
110	1000	Teacher, Grade 3	101 38 05 00 000101 190 1021	100%	40,523	17,390
110	1000	Teacher, Grade 2	101 38 05 00 000101 190 1021	100%	41,163	17,486
110	1000	Teacher, Grade 1	101 38 05 00 000101 190 1021	100%	42,952	17,753
110	1000	Teacher, Grade 1	101 38 05 00 000101 190 1021	100%	45,590	18,146
110	1000	Teacher, Grade 1	101 38 05 00 000101 190 1021	100%	52,935	19,243
110	1000	Teacher, Grade 3	101 38 05 00 000101 190 1021	100%	52,935	19,243
110	1000	Teacher, Grade 2	101 38 05 00 000101 190 1021	100%	42,952	17,753
110	1000	Teacher, Grade 3	101 38 05 00 000101 190 1021	100%	42,952	17,753
110	1000	Teacher, Grade 2	101 38 05 00 000101 190 1021	100%	43,242	6,456
110	1000	Teacher, Grade 2	101 38 05 00 000101 190 1021	100%	44,254	6,607
110	1000	Teacher, Grade 2	101 38 05 00 000101 190 1021	100%	46,984	18,355
110	1000	Teacher, Grade 1	101 38 05 00 000101 190 1021	100%	64,590	20,984
110	1000	Teacher, Grade 1	101 38 05 00 000101 190 1021	100%	46,984	18,355
110	1000	Teacher, Grade 3	101 38 05 00 000101 190 1021	100%	56,189	19,729
110	1000	Teacher, Grade 4	101 38 05 00 000101 190 1051	100%	40,523	17,390
110	1000	Teacher, Grade 5	101 38 05 00 000101 190 1051	100%	42,952	17,753
110	1000	Teacher, Grade 4	101 38 05 00 000101 190 1051	100%	42,952	17,753
110	1000	Teacher, Grade 5	101 38 05 00 000101 190 1051	100%	43,242	6,456
110	1000	Teacher, Grade 5	101 38 05 00 000101 190 1051	100%	52,935	19,243
110	1000	Teacher, Grade 4	101 38 05 00 000101 190 1051	100%	52,935	19,243
110	1000	Teacher, Grade 4	101 38 05 00 000101 190 1051	100%	54,538	19,482
110	1000	Teacher, Grade 5	101 38 05 00 000101 190 1051	100%	65,857	21,172
110	1000	Teacher, Gifted	101 38 05 00 000101 190 2111	100%	67,113	21,359
110	1000	Teacher, ESOL	101 38 05 00 140101 190 1351	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 06 00 000101 190 2021	100%	34,864	16,545
110	1000	Teacher, Interrelated	101 38 06 00 000101 190 2021	100%	40,523	17,390
110	1000	Teacher, Interrelated	101 38 06 00 000101 190 2021	100%	52,935	19,243
110	1000	Teacher, Interrelated	101 38 06 00 000101 190 2021	100%	56,189	19,729
110	1000	Teacher, Interrelated	101 38 06 00 000101 190 2021	100%	64,590	9,644
110	1000	Teacher, Interrelated	101 38 06 00 000101 190 2021	100%	73,399	22,298

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Art	101 38 05 88 000101 190 1011	33%	11,610	4,664
118	1000	Teacher, Spanish	101 38 05 88 000101 190 1011	33%	15,646	6,112
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 190 1011	33%	19,248	6,650
118	1000	Teacher, Music-General	101 38 05 88 000101 190 1011	33%	19,864	6,741
118	1000	Teacher, Music-Band	101 38 05 88 000101 190 1011	8%	5,587	1,717
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 190 1011	33%	15,747	6,127
118	1000	Teacher, Art	101 38 05 88 000101 190 1021	33%	11,610	4,664
118	1000	Teacher, Spanish	101 38 05 88 000101 190 1021	33%	15,646	6,112

Budget Request Summary - FY 2013-2014

FERNBANK ELEM
PROJECT 000101 LOC 190
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,721,814	931,859
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 190 1021	33%	19,248	6,650
118	1000	Teacher, Music-General	101 38 05 88 000101 190 1021	33%	19,864	6,741
118	1000	Teacher, Music-Band	101 38 05 88 000101 190 1021	8%	5,587	1,717
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 190 1021	33%	15,747	6,127
118	1000	Teacher, Art	101 38 05 88 000101 190 1051	33%	11,645	4,679
118	1000	Teacher, Spanish	101 38 05 88 000101 190 1051	33%	15,693	6,131
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 190 1051	33%	19,306	6,671
118	1000	Teacher, Music-General	101 38 05 88 000101 190 1051	33%	19,924	6,763
118	1000	Teacher, Music-Band	101 38 05 88 000101 190 1051	8%	5,604	1,722
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 190 1051	33%	15,794	6,147
PRINCIPAL (130)						
130	2400	Principal, Elem School	101 52 05 00 000101 190 0000	100%	93,838	25,350
ASSISTANT PRINCIPAL (131)						
131	2400	Assistant Principal (ES)	101 52 05 80 000101 190 0000	100%	76,450	22,754
AIDES AND PARAPROFESSIONALS (140)						
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 190 2041	100%	20,951	3,128
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 190 2041	100%	21,908	10,425
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 190 2041	100%	22,866	10,568
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 190 2041	100%	27,653	4,129
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 190 2041	100%	27,653	11,283
140	1000	Paraprofessional-Inter (3-4yr)	101 38 09 80 000101 190 2041	100%	27,653	11,283
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 190 2041	100%	27,653	11,283
CLERICAL PERSONNEL (142)						
142	2400	Secretary, 12 Month	101 52 10 82 000101 190 0000	100%	29,913	4,466
142	2400	Secretary, ES	101 52 10 82 000101 190 0000	100%	33,761	12,195
LIBRARIAN/MEDIA SPECIALIST (165)						
165	2220	Media Specialist (ES)	101 46 05 00 000101 190 1310	100%	43,242	17,796
ELEMENTARY COUNSELOR (172)						
172	1000	Counselor I	101 42 06 89 000101 190 1011	33%	21,743	7,022
172	1000	Counselor I	101 42 06 89 000101 190 1021	33%	21,743	7,022
172	1000	Counselor I	101 42 06 89 000101 190 1051	33%	21,809	7,044
CUSTODIAL PERSONNEL (186)						
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 190 0000	100%	23,419	7,775
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 190 0000	100%	24,910	7,814
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 190 0000	50%	12,952	3,920
186	2600	Custodian, Head	101 57 02 86 000101 190 0000	100%	32,068	11,942

Budget Request Summary - FY 2013-2014

NARVIE J HARRIS ELEM
PROJECT 000101 LOC 194
Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	2,455,021	2,509,856	2,321,707	2,258,494
X	118	ART,MUSIC,PE PERSONNEL	310,728	409,824	420,357	284,491
X	130	PRINCIPAL	90,817	90,074	83,844	89,751
X	131	ASSISTANT PRINCIPAL	154,687	213,491	222,050	156,947
X	140	AIDES AND PARAPROFESSIONALS	216,332	186,734	186,035	186,391
X	142	CLERICAL PERSONNEL	92,895	90,684	65,127	65,140
X	165	LIBRARIAN/MEDIA SPECIALIST	47,238	84,216	75,308	46,984
X	172	ELEMENTARY COUNSELOR	148,048	215,703	151,962	149,333
X	186	CUSTODIAL PERSONNEL	120,414	119,917	104,143	104,503
X	210	STATE HEALTH INSURANCE	596,123	676,972	483,696	600,467
X	230	TEACHERS RETIREMENT SYSTEM	361,320	390,699	416,710	397,564
X	290	OTHER EMPLOYEE BENEFITS	98,141	107,457	96,467	87,723
X	580	TRAVEL - EMPLOYEES	0	0	853	818
X	610	SUPPLIES	42,354	46,533	45,744	42,652
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	7,567	3,588	4,023	4,623
TOTAL EXPENSE			4,741,686	5,145,748	4,678,027	4,475,881

Budget Request Summary - FY 2013-2014

NARVIE J HARRIS ELEM
PROJECT 000101 LOC 194
Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											49,921	50,121	50,620	38,333	48,093

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	194	1021	TRAVEL-REGULAR	0	0	853	0	810
1000	580	X	101	38	32	00	000101	194	2021	Travel	0	0	0	0	8

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	194	1021	SUPPLIES-TEACHING	3,925	10,386	9,397	9,360	9,102
1000	610	X	101	38	53	00	000101	194	2021	SUPPLIES-TEACHING	1,814	1,179	914	725	770
1000	610	X	101	38	53	01	000101	194	1021	SUPPLIES-PER PUPIL	21,899	20,522	20,174	11,349	19,162
1000	610	X	101	38	53	01	000101	194	2021	SUPPLIES-PER PUPIL	214	205	1,111	1,080	198
2220	610	X	101	38	53	00	009101	194	1310	SUPPLIES-MEDIA	14,503	14,241	14,148	14,111	13,420

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	194	1021	EQUIPMENT	851	798	853	659	821
1000	730	X	101	61	92	00	000101	194	2021	EQUIPMENT	0	153	386	386	1,162
1000	730	X	101	61	92	01	000101	194	1021	EQUIPMENT-PER PUPIL	6,716	2,638	2,751	662	2,613
1000	730	X	101	61	92	01	000101	194	2021	EQUIPMENT-PER PUPIL	0	0	33	0	27

Budget Request Summary - FY 2013-2014

NARVIE J HARRIS ELEM
PROJECT 000101 LOC 194
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					3,342,034	1,085,754

TEACHERS (110)

110	1000	Teacher, Reading Specialist	101 38 05 00 000101 194 0000	100%	67,113	21,359
110	1000	Teacher, Kindergarten	101 38 05 00 000101 194 1011	100%	41,163	17,486
110	1000	Teacher, Kindergarten	101 38 05 00 000101 194 1011	100%	54,538	8,142
110	1000	Teacher, Kindergarten	101 38 05 00 000101 194 1011	100%	57,803	19,334
110	1000	Teacher, Kindergarten	101 38 05 00 000101 194 1011	100%	57,803	19,970
110	1000	Teacher, Kindergarten	101 38 05 00 000101 194 1011	100%	65,857	9,832
110	1000	Teacher, Kindergarten	101 38 05 00 000101 194 1011	100%	46,984	18,355
110	1000	Teacher, Grade 3	101 38 05 00 000101 194 1021	100%	41,697	6,225
110	1000	Teacher, Grade 2	101 38 05 00 000101 194 1021	100%	44,254	17,947
110	1000	Teacher, Grade 3	101 38 05 00 000101 194 1021	100%	45,590	18,146
110	1000	Teacher, Grade 1	101 38 05 00 000101 194 1021	100%	46,984	18,355
110	1000	Teacher, Grade 2	101 38 05 00 000101 194 1021	100%	54,538	19,482
110	1000	Teacher, Grade 1	101 38 05 00 000101 194 1021	100%	55,619	19,644
110	1000	Teacher, Grade 3	101 38 05 00 000101 194 1021	100%	42,952	17,753
110	1000	Teacher, Grade 1	101 38 05 00 000101 194 1021	100%	42,952	6,413
110	1000	Teacher, Grade 1	101 38 05 00 000101 194 1021	100%	42,952	17,753
110	1000	Teacher, Grade 2	101 38 05 00 000101 194 1021	100%	44,254	17,947
110	1000	Teacher, Grade 2	101 38 05 00 000101 194 1021	100%	46,984	18,355
110	1000	Teacher, Grade 3	101 38 05 00 000101 194 1021	100%	51,378	19,011
110	1000	Teacher, Grade 3	101 38 05 00 000101 194 1021	100%	56,189	19,729
110	1000	Teacher, Grade 3	101 38 05 00 000101 194 1021	100%	67,113	20,621
110	1000	Teacher, Grade 1	101 38 05 00 000101 194 1021	100%	67,113	10,019
110	1000	Teacher, Grade 2	101 38 05 00 000101 194 1021	100%	52,935	19,243
110	1000	Teacher, Grade 1	101 38 05 00 000101 194 1021	100%	59,652	20,246
110	1000	Teacher, Grade 2	101 38 05 00 000101 194 1021	100%	65,230	21,079
110	1000	Teacher, Grade 4	101 38 05 00 000101 194 1051	100%	46,984	18,355
110	1000	Teacher, Grade 5	101 38 05 00 000101 194 1051	100%	57,803	19,970
110	1000	Teacher, Grade 4	101 38 05 00 000101 194 1051	100%	48,413	18,568
110	1000	Teacher, Grade 5	101 38 05 00 000101 194 1051	100%	49,855	18,783
110	1000	Teacher, Grade 4	101 38 05 00 000101 194 1051	100%	51,378	19,011
110	1000	Teacher, Grade 4	101 38 05 00 000101 194 1051	100%	61,452	20,514
110	1000	Teacher, Grade 5	101 38 05 00 000101 194 1051	100%	64,590	20,984
110	1000	Teacher, Grade 4	101 38 05 00 000101 194 1051	100%	48,413	18,568
110	1000	Teacher, Grade 4	101 38 05 00 000101 194 1051	100%	49,855	18,783
110	1000	Teacher, Grade 5	101 38 05 00 000101 194 1051	100%	56,189	8,389
110	1000	Teacher, Grade 5	101 38 05 00 000101 194 1051	100%	56,189	19,729
110	1000	Teacher, Grade 5	101 38 05 00 000101 194 1051	100%	71,342	21,992
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 194 1061	33%	21,087	6,924
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 194 1071	33%	21,087	6,924
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 194 1091	33%	21,150	6,945
110	1000	Teacher, Gifted	101 38 05 00 000101 194 2111	100%	59,652	20,246
110	1000	Teacher, ESOL	101 38 05 00 140101 194 1351	25%	13,234	4,811
110	1000	Teacher, Interrelated	101 38 06 00 000101 194 2021	100%	40,523	6,050
110	1000	Teacher, Interrelated	101 38 06 00 000101 194 2021	100%	56,699	19,806
110	1000	Teacher, Interrelated	101 38 06 00 000101 194 2021	100%	42,952	17,753

ART,MUSIC,PE PERSONNEL (118)

Budget Request Summary - FY 2013-2014

NARVIE J HARRIS ELEM
PROJECT 000101 LOC 194
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					3,342,034	1,085,754
118	1000	Teacher, Art	101 38 05 88 000101 194 1011	33%	13,494	5,791
118	1000	Teacher, Music-General	101 38 05 88 000101 194 1011	33%	13,885	5,849
118	1000	Teacher, Music-Band	101 38 05 88 000101 194 1011	8%	4,277	1,582
118	1000	Teacher, Spanish	101 38 05 88 000101 194 1011	33%	17,109	6,330
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 194 1011	33%	17,627	6,408
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 194 1011	33%	22,348	3,336
118	1000	Teacher, Music-Strings	101 38 05 88 000101 194 1011	8%	5,995	1,839
118	1000	Teacher, Art	101 38 05 88 000101 194 1021	33%	13,494	5,791
118	1000	Teacher, Music-General	101 38 05 88 000101 194 1021	33%	13,885	5,849
118	1000	Teacher, Music-Band	101 38 05 88 000101 194 1021	8%	4,277	1,582
118	1000	Teacher, Spanish	101 38 05 88 000101 194 1021	33%	17,109	6,330
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 194 1021	33%	17,627	6,408
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 194 1021	33%	22,348	3,336
118	1000	Teacher, Music-Strings	101 38 05 88 000101 194 1021	8%	5,995	1,839
118	1000	Teacher, Art	101 38 05 88 000101 194 1051	33%	13,535	5,809
118	1000	Teacher, Music-General	101 38 05 88 000101 194 1051	33%	13,927	5,867
118	1000	Teacher, Music-Band	101 38 05 88 000101 194 1051	8%	4,290	1,588
118	1000	Teacher, Spanish	101 38 05 88 000101 194 1051	33%	17,160	6,350
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 194 1051	33%	17,680	6,428
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 194 1051	33%	22,416	3,347
118	1000	Teacher, Music-Strings	101 38 05 88 000101 194 1051	8%	6,013	1,844
PRINCIPAL (130)						
130	2400	Principal, Elem School	101 52 05 00 000101 194 0000	100%	89,751	24,739
ASSISTANT PRINCIPAL (131)						
131	2400	Assistant Principal (ES)	101 52 05 80 000101 194 0000	100%	76,450	22,754
131	2400	Assistant Principal (ES)	101 52 05 80 000101 194 0000	100%	80,497	22,473
AIDES AND PARAPROFESSIONALS (140)						
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 194 1011	100%	22,866	10,568
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 194 1011	100%	25,259	10,925
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 194 1011	100%	26,696	11,139
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 194 1011	100%	27,653	11,283
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 194 1011	100%	27,653	11,283
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 194 1011	100%	27,653	11,283
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 194 2041	100%	28,611	11,425
CLERICAL PERSONNEL (142)						
142	2400	Secretary, ES	101 52 10 82 000101 194 0000	100%	27,328	11,234
142	2400	Secretary, 12 Month	101 52 10 82 000101 194 0000	100%	37,812	12,799
LIBRARIAN/MEDIA SPECIALIST (165)						
165	2220	Media Specialist (ES)	101 46 05 00 000101 194 1310	100%	46,984	18,355
ELEMENTARY COUNSELOR (172)						
172	1000	Counselor I	101 42 06 89 000101 194 1011	33%	23,298	3,478
172	1000	Counselor I	101 42 06 89 000101 194 1011	33%	26,430	7,722
172	1000	Counselor I	101 42 06 89 000101 194 1021	33%	23,298	3,478
172	1000	Counselor I	101 42 06 89 000101 194 1021	33%	26,430	7,722
172	1000	Counselor I	101 42 06 89 000101 194 1051	33%	23,368	3,489
172	1000	Counselor I	101 42 06 89 000101 194 1051	33%	26,509	7,745
CUSTODIAL PERSONNEL (186)						

Budget Request Summary - FY 2013-2014

NARVIE J HARRIS ELEM
PROJECT 000101 LOC 194
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					3,342,034	1,085,754
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 194 0000	100%	23,419	7,775
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 194 0000	100%	26,401	7,854
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 194 0000	100%	28,389	9,326
186	2600	Custodian, Head	101 57 02 86 000101 194 0000	100%	26,294	7,851
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 194 0000	0%	0	0

Budget Request Summary - FY 2013-2014

FLAT SHOALS ELEM
PROJECT 000101 LOC 195
Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	1,195,861	1,570,091	1,520,952	1,526,842
X	118	ART,MUSIC,PE PERSONNEL	135,395	212,344	238,099	180,670
X	130	PRINCIPAL	110,645	119,960	90,291	106,099
X	131	ASSISTANT PRINCIPAL	77,562	74,931	75,095	60,262
X	140	AIDES AND PARAPROFESSIONALS	69,606	122,888	106,960	153,951
X	142	CLERICAL PERSONNEL	130,214	129,005	127,790	127,963
X	165	LIBRARIAN/MEDIA SPECIALIST	67,686	67,806	56,198	67,113
X	172	ELEMENTARY COUNSELOR	47,674	50,456	34,430	49,913
X	186	CUSTODIAL PERSONNEL	94,401	93,242	92,463	91,248
X	210	STATE HEALTH INSURANCE	312,547	402,802	388,654	458,084
X	230	TEACHERS RETIREMENT SYSTEM	191,643	242,020	269,316	279,093
X	290	OTHER EMPLOYEE BENEFITS	55,459	69,867	62,309	72,555
X	580	TRAVEL - EMPLOYEES	0	0	460	483
X	610	SUPPLIES	13,914	23,557	25,825	26,626
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,038	418	4,005	4,126
TOTAL EXPENSE			2,503,646	3,179,388	3,092,846	3,205,028

Budget Request Summary - FY 2013-2014

FLAT SHOALS ELEM
PROJECT 000101 LOC 195
Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											TOTAL REVENUE	0	0	0	0	0
											TOTAL EXPENSE	14,953	23,976	30,290	15,412	31,235

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	195	1021	TRAVEL-REGULAR	0	0	460	0	466
1000	580	X	101	38	32	00	000101	195	2021	TRAVEL-REGULAR	0	0	0	0	17

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	195	1021	SUPPLIES-TEACHING	3,312	5,042	5,236	3,811	5,631
1000	610	X	101	38	53	00	000101	195	2021	SUPPLIES-TEACHING	499	455	1,399	170	1,672
1000	610	X	101	38	53	01	000101	195	1021	SUPPLIES-PER PUPIL	4,780	10,463	10,890	4,415	11,022
1000	610	X	101	38	53	01	000101	195	2021	SUPPLIES-PER PUPIL	0	260	462	628	396
2220	610	X	101	38	53	00	009101	195	1310	SUPPLIES-MEDIA	5,323	7,337	7,838	6,363	7,905

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	195	1021	EQUIPMENT	0	103	448	0	407
1000	730	X	101	61	92	00	000101	195	2021	EQUIPMENT	1,038	316	2,009	25	2,162
1000	730	X	101	61	92	01	000101	195	1021	EQUIPMENT-PER PUPIL	0	0	1,485	0	1,503
1000	730	X	101	61	92	01	000101	195	2021	EQUIPMENT-PER PUPIL	0	0	63	0	54

Budget Request Summary - FY 2013-2014

FLAT SHOALS ELEM
PROJECT 000101 LOC 195
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,364,061	809,732

TEACHERS (110)

110	1000	Teacher, Reading Specialist	101 38 05 00 000101 195 0000	100%	67,113	21,359
110	1000	Teacher, Kindergarten	101 38 05 00 000101 195 1011	100%	40,523	19,416
110	1000	Teacher, Kindergarten	101 38 05 00 000101 195 1011	100%	57,803	8,630
110	1000	Teacher, Kindergarten	101 38 05 00 000101 195 1011	100%	42,952	17,753
110	1000	Teacher, Kindergarten	101 38 05 00 000101 195 1011	100%	46,984	18,355
110	1000	Teacher, Kindergarten	101 38 05 00 000101 195 1011	100%	65,857	21,172
110	1000	Teacher, Grade 1	101 38 05 00 000101 195 1021	100%	34,864	16,545
110	1000	Teacher, Grade 3	101 38 05 00 000101 195 1021	100%	44,254	17,947
110	1000	Teacher, Grade 2	101 38 05 00 000101 195 1021	100%	44,254	17,947
110	1000	Teacher, Grade 3	101 38 05 00 000101 195 1021	100%	45,590	18,146
110	1000	Teacher, Grade 2	101 38 05 00 000101 195 1021	100%	42,952	19,901
110	1000	Teacher, Grade 1	101 38 05 00 000101 195 1021	100%	49,855	18,783
110	1000	Teacher, Grade 3	101 38 05 00 000101 195 1021	100%	51,378	19,011
110	1000	Teacher, Grade 3	101 38 05 00 000101 195 1021	100%	51,378	19,011
110	1000	Teacher, Grade 1	101 38 05 00 000101 195 1021	100%	64,590	20,984
110	1000	Teacher, Grade 2	101 38 05 00 000101 195 1021	100%	52,935	19,243
110	1000	Teacher, Grade 2	101 38 05 00 000101 195 1021	100%	61,452	20,514
110	1000	Teacher, Grade 4	101 38 05 00 000101 195 1051	100%	40,523	17,390
110	1000	Teacher, Grade 5	101 38 05 00 000101 195 1051	100%	57,803	19,970
110	1000	Teacher, Grade 4	101 38 05 00 000101 195 1051	100%	48,413	18,568
110	1000	Teacher, Grade 5	101 38 05 00 000101 195 1051	100%	64,590	20,984
110	1000	Teacher, Grade 5	101 38 05 00 000101 195 1051	100%	73,399	10,958
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 195 1061	33%	13,494	5,791
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 195 1071	33%	13,494	5,791
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 195 1091	33%	13,535	5,809
110	1000	Teacher, Gifted	101 38 05 00 000101 195 2111	25%	15,363	5,129
110	1000	Teacher, ESOL	101 38 05 00 140101 195 1351	33%	17,204	6,255
110	1000	Teacher, Interrelated	101 38 06 00 000101 195 2021	100%	44,254	17,947
110	1000	Teacher, Interrelated	101 38 06 00 000101 195 2021	100%	52,935	19,243
110	1000	Teacher, Interrelated	101 38 06 00 000101 195 2021	100%	65,857	21,172
110	1000	Teacher, Interrelated	101 38 06 00 000101 195 2021	100%	65,857	21,172
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 195 2041	100%	34,864	16,545
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 195 2041	100%	40,523	17,390

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Music-Strings	101 38 05 88 000101 195 1011	8%	4,812	1,610
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 195 1011	33%	14,400	5,926
118	1000	Teacher, Art	101 38 05 88 000101 195 1011	33%	19,864	6,741
118	1000	Teacher, Music-General	101 38 05 88 000101 195 1011	33%	21,087	4,202
118	1000	Teacher, Music-Strings	101 38 05 88 000101 195 1021	8%	4,812	1,610
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 195 1021	33%	14,400	5,926
118	1000	Teacher, Art	101 38 05 88 000101 195 1021	33%	19,864	6,741
118	1000	Teacher, Music-General	101 38 05 88 000101 195 1021	33%	21,087	4,202
118	1000	Teacher, Music-Strings	101 38 05 88 000101 195 1051	8%	4,827	1,615
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 195 1051	33%	14,443	5,945
118	1000	Teacher, Art	101 38 05 88 000101 195 1051	33%	19,924	6,763
118	1000	Teacher, Music-General	101 38 05 88 000101 195 1051	33%	21,150	4,215

Budget Request Summary - FY 2013-2014

FLAT SHOALS ELEM
PROJECT 000101 LOC 195
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,364,061	809,732

PRINCIPAL (130)

130	2400	Principal, Elem School	101 52 05 00 000101 195 0000	100%	106,099	27,181
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ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal (ES)	101 52 05 80 000101 195 0000	100%	60,262	20,337
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AIDES AND PARAPROFESSIONALS (140)

140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 195 2041	100%	21,908	3,271
140	1000	Para, Spec Ed	101 38 09 80 000101 195 2041	100%	21,908	10,425
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 195 2041	100%	26,696	11,139
140	1000	Para, Spec Ed	101 38 09 80 000101 195 2041	100%	26,696	11,139
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 195 2041	100%	28,132	11,354
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 195 2041	100%	28,611	11,110

CLERICAL PERSONNEL (142)

142	2400	Secretary, ES	101 52 10 82 000101 195 0000	100%	25,349	10,939
142	2400	Secretary 12 Month ES	101 52 10 82 000101 195 0000	100%	32,951	12,073
142	2400	Secretary, ES	101 52 10 82 000101 195 0000	100%	28,813	11,456
142	2400	Secretary 12 Month ES	101 52 10 82 000101 195 0000	100%	40,850	13,253

LIBRARIAN/MEDIA SPECIALIST (165)

165	2220	Media Specialist (ES)	101 46 05 00 000101 195 1310	100%	67,113	10,019
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ELEMENTARY COUNSELOR (172)

172	1000	Counselor I	101 42 06 89 000101 195 1011	33%	16,621	6,257
172	1000	Counselor I	101 42 06 89 000101 195 1021	33%	16,621	6,257
172	1000	Counselor I	101 42 06 89 000101 195 1051	33%	16,671	6,277

CUSTODIAL PERSONNEL (186)

186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 195 0000	100%	29,880	9,440
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 195 0000	100%	30,874	9,516
186	2600	Custodian, Head	101 57 02 86 000101 195 0000	100%	30,494	7,962

Budget Request Summary - FY 2013-2014

HAMBRICK ELEM
PROJECT 000101 LOC 212
Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	1,727,555	1,789,259	1,676,595	1,529,137
X	118	ART,MUSIC,PE PERSONNEL	243,348	231,256	219,120	229,063
X	130	PRINCIPAL	107,931	107,050	99,645	106,099
X	131	ASSISTANT PRINCIPAL	68,903	72,761	72,919	72,403
X	140	AIDES AND PARAPROFESSIONALS	48,872	25,315	21,671	42,859
X	142	CLERICAL PERSONNEL	126,485	95,171	72,765	63,656
X	165	LIBRARIAN/MEDIA SPECIALIST	73,987	65,450	53,025	63,323
X	172	ELEMENTARY COUNSELOR	129,303	68,887	37,654	54,585
X	186	CUSTODIAL PERSONNEL	96,735	90,397	78,315	78,242
X	190	OTHER MANAGEMENT PERSONNEL	0	0	0	69,916
X	210	STATE HEALTH INSURANCE	433,180	439,401	386,141	404,320
X	230	TEACHERS RETIREMENT SYSTEM	262,990	255,629	268,092	277,519
X	290	OTHER EMPLOYEE BENEFITS	73,636	69,865	62,034	61,646
X	580	TRAVEL - EMPLOYEES	0	0	0	597
X	610	SUPPLIES	31,605	34,971	32,154	32,059
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	2,019	418	4,244	4,562
TOTAL EXPENSE			3,426,549	3,345,829	3,084,375	3,089,986

Budget Request Summary - FY 2013-2014

HAMBRICK ELEM
PROJECT 000101 LOC 212
Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											33,624	35,389	36,398	22,738	37,218

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	212	1021	TRAVEL-REGULAR	0	0	0	0	580
1000	580	X	101	38	32	00	000101	212	2021	Travel	0	0	0	0	17

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	212	1021	SUPPLIES-TEACHING	0	444	0	0	6,899
1000	610	X	101	38	53	00	000101	212	2021	SUPPLIES-TEACHING	0	2,991	0	0	1,275
1000	610	X	101	38	53	01	000101	212	1021	SUPPLIES-PER PUPIL	20,456	21,745	21,078	16,349	13,728
1000	610	X	101	38	53	01	000101	212	2021	SUPPLIES-PER PUPIL	2,196	381	1,276	946	396
2220	610	X	101	38	53	00	009101	212	1310	SUPPLIES-MEDIA	8,952	9,410	9,800	3,155	9,761

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	212	1021	EQUIPMENT	0	0	0	0	582
1000	730	X	101	61	92	00	000101	212	2021	EQUIPMENT	114	0	0	0	2,054
1000	730	X	101	61	92	01	000101	212	1021	EQUIPMENT-PER PUPIL	1,905	418	2,458	1,686	1,872
1000	730	X	101	61	92	01	000101	212	2021	EQUIPMENT-PER PUPIL	0	0	1,786	602	54

Budget Request Summary - FY 2013-2014

HAMBRICK ELEM
PROJECT 000101 LOC 212
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,309,283	743,485

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 212 1011	100%	40,523	6,050
110	1000	Teacher, Kindergarten	101 38 05 00 000101 212 1011	100%	40,523	6,050
110	1000	Teacher, Kindergarten	101 38 05 00 000101 212 1011	100%	46,984	7,015
110	1000	Teacher, Kindergarten	101 38 05 00 000101 212 1011	100%	54,538	8,142
110	1000	Teacher, Kindergarten	101 38 05 00 000101 212 1011	100%	67,113	21,359
110	1000	Teacher, Grade 2	101 38 05 00 000101 212 1021	100%	40,523	17,390
110	1000	Teacher, Grade 1	101 38 05 00 000101 212 1021	100%	40,523	17,390
110	1000	Teacher, Grade 3	101 38 05 00 000101 212 1021	100%	48,413	18,568
110	1000	Teacher, Grade 1	101 38 05 00 000101 212 1021	100%	52,935	7,903
110	1000	Teacher, Grade 1	101 38 05 00 000101 212 1021	100%	56,699	19,806
110	1000	Teacher, Grade 2	101 38 05 00 000101 212 1021	100%	42,952	17,753
110	1000	Teacher, Grade 3	101 38 05 00 000101 212 1021	100%	44,254	17,947
110	1000	Teacher, Grade 2	101 38 05 00 000101 212 1021	100%	48,413	18,568
110	1000	Teacher, Grade 1	101 38 05 00 000101 212 1021	100%	54,538	19,482
110	1000	Teacher, Grade 3	101 38 05 00 000101 212 1021	100%	64,590	20,984
110	1000	Teacher, Grade 1	101 38 05 00 000101 212 1021	100%	51,378	19,011
110	1000	Teacher, Grade 3	101 38 05 00 000101 212 1021	100%	70,633	21,109
110	1000	Teacher, Grade 2	101 38 05 00 000101 212 1021	100%	72,016	22,092
110	1000	Teacher, Grade 5	101 38 05 00 000101 212 1051	100%	40,814	17,434
110	1000	Teacher, Grade 4	101 38 05 00 000101 212 1051	100%	46,984	18,355
110	1000	Teacher, Grade 5 Lang. Arts	101 38 05 00 000101 212 1051	100%	54,538	19,482
110	1000	Teacher, Grade 4	101 38 05 00 000101 212 1051	100%	42,952	17,753
110	1000	Teacher, Grade 5	101 38 05 00 000101 212 1051	100%	48,413	18,568
110	1000	Teacher, Grade 5	101 38 05 00 000101 212 1051	100%	52,935	19,243
110	1000	Teacher, Grade 4	101 38 05 00 000101 212 1051	100%	56,189	8,389
110	1000	Teacher, Grade 4	101 38 05 00 000101 212 1051	100%	64,590	20,984
110	1000	Teacher, Gifted	101 38 05 00 000101 212 2111	50%	27,810	9,822
110	1000	Teacher, ESOL	101 38 05 00 140101 212 1351	100%	59,652	20,246
110	1000	Teacher, Interrelated	101 38 06 00 000101 212 2021	100%	40,523	17,390
110	1000	Teacher, Interrelated	101 38 06 00 000101 212 2021	100%	56,189	19,729

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Spanish	101 38 05 88 000101 212 1011	33%	13,494	5,791
118	1000	Teacher, Art	101 38 05 88 000101 212 1011	33%	15,646	6,112
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 212 1011	33%	17,109	6,330
118	1000	Teacher, Music-Band	101 38 05 88 000101 212 1011	8%	5,587	834
118	1000	Teacher, Music-General	101 38 05 88 000101 212 1011	33%	24,442	7,425
118	1000	Teacher, Spanish	101 38 05 88 000101 212 1021	33%	13,494	5,791
118	1000	Teacher, Art	101 38 05 88 000101 212 1021	33%	15,646	6,112
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 212 1021	33%	17,109	6,330
118	1000	Teacher, Music-Band	101 38 05 88 000101 212 1021	8%	5,587	834
118	1000	Teacher, Music-General	101 38 05 88 000101 212 1021	33%	24,442	7,425
118	1000	Teacher, Spanish	101 38 05 88 000101 212 1051	33%	13,535	5,809
118	1000	Teacher, Art	101 38 05 88 000101 212 1051	33%	15,693	6,131
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 212 1051	33%	17,160	6,350
118	1000	Teacher, Music-Band	101 38 05 88 000101 212 1051	8%	5,604	837
118	1000	Teacher, Music-General	101 38 05 88 000101 212 1051	33%	24,515	7,448

Budget Request Summary - FY 2013-2014

HAMBRICK ELEM
PROJECT 000101 LOC 212
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,309,283	743,485
PRINCIPAL (130)						
130	2400	Principal, Elem School	101 52 05 00 000101 212 0000	100%	106,099	27,181
ASSISTANT PRINCIPAL (131)						
131	2400	Assistant Principal (ES)	101 52 05 80 000101 212 0000	100%	72,403	22,150
AIDES AND PARAPROFESSIONALS (140)						
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 212 2041	100%	20,951	3,128
140	1000	Para, Special Ed	101 38 09 80 000101 212 2041	100%	21,908	10,425
CLERICAL PERSONNEL (142)						
142	2400	Secretary, ES	101 52 10 82 000101 212 0000	100%	25,844	3,859
142	2400	Secretary, 12 Month	101 52 10 82 000101 212 0000	100%	37,812	12,799
LIBRARIAN/MEDIA SPECIALIST (165)						
165	2220	Media Specialist (ES)	101 46 05 00 000101 212 1310	100%	63,323	20,794
ELEMENTARY COUNSELOR (172)						
172	1000	Counselor I	101 42 06 89 000101 212 1011	33%	18,177	6,490
172	1000	Counselor I	101 42 06 89 000101 212 1021	33%	18,177	6,490
172	1000	Counselor I	101 42 06 89 000101 212 1051	33%	18,231	6,510
CUSTODIAL PERSONNEL (186)						
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 212 0000	0%	0	0
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 212 0000	100%	24,413	9,022
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 212 0000	100%	24,910	7,814
186	2600	Custodian, Head	101 57 02 86 000101 212 0000	100%	28,919	11,471
OTHER MANAGEMENT PERSONNEL (190)						
190	2100	Specialist II, Student Support	101 42 04 00 000101 212 0000	100%	69,916	21,779

Budget Request Summary - FY 2013-2014

HAWTHORNE ELEM
PROJECT 000101 LOC 213
Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	1,698,347	1,785,532	1,682,053	1,557,053
X	118	ART,MUSIC,PE PERSONNEL	114,612	123,481	127,403	168,008
X	130	PRINCIPAL	84,327	96,166	77,854	97,925
X	131	ASSISTANT PRINCIPAL	80,858	66,345	61,053	60,262
X	140	AIDES AND PARAPROFESSIONALS	121,858	199,085	199,727	294,977
X	142	CLERICAL PERSONNEL	67,587	59,259	61,347	69,255
X	165	LIBRARIAN/MEDIA SPECIALIST	65,141	59,620	48,471	51,378
X	172	ELEMENTARY COUNSELOR	58,378	75,975	57,778	84,123
X	186	CUSTODIAL PERSONNEL	93,896	83,689	82,938	53,745
X	210	STATE HEALTH INSURANCE	391,182	437,804	405,761	433,202
X	230	TEACHERS RETIREMENT SYSTEM	238,018	253,511	275,909	295,990
X	290	OTHER EMPLOYEE BENEFITS	64,421	68,213	63,815	69,606
X	580	TRAVEL - EMPLOYEES	0	0	357	368
X	610	SUPPLIES	25,460	32,165	24,878	21,653
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	5,982	99	7,367	6,025
TOTAL EXPENSE			3,110,067	3,340,943	3,176,711	3,263,570

Budget Request Summary - FY 2013-2014

HAWTHORNE ELEM
PROJECT 000101 LOC 213
Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											31,442	32,264	32,602	11,716	28,046

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	213	1021	TRAVEL-REGULAR	0	0	357	0	322
1000	580	X	101	38	32	00	000101	213	2021	Travel	0	0	0	0	46

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	213	1021	SUPPLIES-TEACHING	4,377	5,280	4,514	111	3,495
1000	610	X	101	38	53	00	000101	213	2021	SUPPLIES-TEACHING	5,076	9,408	4,359	0	3,576
1000	610	X	101	38	53	01	000101	213	1021	SUPPLIES-PER PUPIL	8,074	9,552	8,448	4,669	7,612
1000	610	X	101	38	53	01	000101	213	2021	SUPPLIES-PER PUPIL	1,479	1,377	1,015	185	1,078
2220	610	X	101	38	53	00	009101	213	1310	SUPPLIES-MEDIA	6,454	6,548	6,542	6,341	5,892

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	213	1021	EQUIPMENT	0	0	749	0	378
1000	730	X	101	61	92	00	000101	213	2021	EQUIPMENT	4,882	0	5,056	0	4,462
1000	730	X	101	61	92	01	000101	213	1021	EQUIPMENT-PER PUPIL	1,058	0	1,152	0	1,038
1000	730	X	101	61	92	01	000101	213	2021	EQUIPMENT-PER PUPIL	42	99	410	410	147

Budget Request Summary - FY 2013-2014

HAWTHORNE ELEM
PROJECT 000101 LOC 213
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,436,726	798,798

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 213 1011	100%	40,523	6,050
110	1000	Teacher, Kindergarten	101 38 05 00 000101 213 1011	100%	40,523	17,390
110	1000	Teacher, Kindergarten	101 38 05 00 000101 213 1011	100%	42,952	6,413
110	1000	Teacher, Grade 1	101 38 05 00 000101 213 1021	100%	40,523	17,390
110	1000	Teacher, Grade 1	101 38 05 00 000101 213 1021	100%	40,814	17,434
110	1000	Teacher, Grade 3	101 38 05 00 000101 213 1021	100%	41,697	17,565
110	1000	Teacher, Grade 2	101 38 05 00 000101 213 1021	100%	46,984	18,355
110	1000	Teacher, Grade 2	101 38 05 00 000101 213 1021	100%	51,378	19,011
110	1000	Teacher, Grade 3	101 38 05 00 000101 213 1021	100%	42,952	17,753
110	1000	Teacher, Grade 1	101 38 05 00 000101 213 1021	100%	43,242	6,456
110	1000	Teacher, Grade 3	101 38 05 00 000101 213 1021	100%	52,935	19,243
110	1000	Teacher, Grade 2	101 38 05 00 000101 213 1021	100%	54,538	19,482
110	1000	Teacher, Grade 5	101 38 05 00 000101 213 1051	100%	40,523	17,390
110	1000	Teacher, Grade 4 Math	101 38 05 00 000101 213 1051	100%	51,378	7,671
110	1000	Teacher, Grade 5	101 38 05 00 000101 213 1051	100%	42,952	17,753
110	1000	Teacher, Grade 5	101 38 05 00 000101 213 1051	100%	54,538	8,142
110	1000	Teacher, Grade 4	101 38 05 00 000101 213 1051	100%	61,452	20,514
110	1000	Teacher, Gifted	101 38 05 00 000101 213 2111	100%	70,633	21,886
110	1000	Teacher, ESOL	101 38 05 00 140101 213 1351	100%	42,952	6,413
110	1000	Teacher, Interrelated	101 38 06 00 000101 213 2021	100%	40,523	17,390
110	1000	Teacher, Interrelated	101 38 06 00 000101 213 2021	100%	40,523	17,390
110	1000	Teacher, Interrelated	101 38 06 00 000101 213 2021	100%	40,523	6,050
110	1000	Teacher, Interrelated	101 38 06 00 000101 213 2021	100%	41,163	6,146
110	1000	Teacher, Interrelated	101 38 06 00 000101 213 2021	100%	42,952	6,413
110	1000	Teacher, Interrelated	101 38 06 00 000101 213 2021	100%	42,952	6,413
110	1000	Teacher, Interrelated	101 38 06 00 000101 213 2021	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 06 00 000101 213 2021	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 06 00 000101 213 2021	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 06 00 000101 213 2021	100%	45,590	18,146
110	1000	Teacher, Interrelated	101 38 06 00 000101 213 2021	100%	56,189	19,729
110	1000	Teacher, Interrelated	101 38 06 00 000101 213 2021	100%	61,452	20,514
110	1000	Teacher, Interrelated	101 38 06 00 000101 213 2021	100%	65,857	21,172
110	1000	Teacher, MOID	101 38 06 00 000101 213 2021	100%	46,984	20,704

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 213 1011	33%	18,881	6,595
118	1000	Teacher, Music-General	101 38 05 88 000101 213 1011	33%	16,602	6,255
118	1000	Teacher, Art	101 38 05 88 000101 213 1011	33%	20,464	6,831
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 213 1021	33%	18,881	6,595
118	1000	Teacher, Music-General	101 38 05 88 000101 213 1021	33%	16,602	6,255
118	1000	Teacher, Art	101 38 05 88 000101 213 1021	33%	20,464	6,831
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 213 1051	33%	18,938	6,616
118	1000	Teacher, Music-General	101 38 05 88 000101 213 1051	33%	16,651	6,274
118	1000	Teacher, Art	101 38 05 88 000101 213 1051	33%	20,525	6,852

PRINCIPAL (130)

130	2400	Principal, Elem School	101 52 05 00 000101 213 0000	100%	97,925	25,960
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ASSISTANT PRINCIPAL (131)

Budget Request Summary - FY 2013-2014

HAWTHORNE ELEM
PROJECT 000101 LOC 213
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,436,726	798,798
131	2400	Assistant Principal (ES)	101 52 05 80 000101 213 0000	100%	60,262	20,337
AIDES AND PARAPROFESSIONALS (140)						
140	1000	Para, Special Ed	101 38 09 80 000101 213 2041	100%	20,951	10,282
140	1000	Para, Special Ed	101 38 09 80 000101 213 2041	100%	20,951	10,282
140	1000	Para, Special Ed	101 38 09 80 000101 213 2041	100%	20,951	10,282
140	1000	Para, Special Ed	101 38 09 80 000101 213 2041	100%	22,387	10,496
140	1000	Para, Special Ed	101 38 09 80 000101 213 2041	100%	22,866	3,414
140	1000	Para, Spec Ed	101 38 09 80 000101 213 2041	100%	22,866	10,568
140	1000	Para, Special Ed	101 38 09 80 000101 213 2041	100%	24,302	10,782
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 213 2041	100%	26,696	11,139
140	1000	Para, Special Ed	101 38 09 80 000101 213 2041	100%	28,132	11,354
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 213 2041	100%	28,132	11,354
140	1000	Para, Special Ed	101 38 09 80 000101 213 2041	100%	28,132	11,354
140	1000	Para, Special Ed	101 38 09 80 000101 213 2041	100%	28,611	4,271
CLERICAL PERSONNEL (142)						
142	2400	Secretary, 12 Month	101 52 10 82 000101 213 0000	100%	35,989	12,527
142	2400	Secretary, ES	101 52 10 82 000101 213 0000	100%	33,266	12,121
LIBRARIAN/MEDIA SPECIALIST (165)						
165	2220	Media Specialist (ES)	101 46 05 00 000101 213 1310	100%	51,378	19,011
ELEMENTARY COUNSELOR (172)						
172	1000	Counselor I	101 42 06 89 000101 213 1011	33%	28,013	7,958
172	1000	Counselor I	101 42 06 89 000101 213 1021	33%	28,013	7,958
172	1000	Counselor I	101 42 06 89 000101 213 1051	33%	28,097	7,983
CUSTODIAL PERSONNEL (186)						
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 213 0000	100%	26,401	2,020
186	2600	Custodian, Head	101 57 02 86 000101 213 0000	100%	27,344	12,604

Budget Request Summary - FY 2013-2014

HENDERSON MILL ELEM
PROJECT 000101 LOC 215
Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	1,749,200	1,763,766	1,589,848	1,644,717
X	118	ART,MUSIC,PE PERSONNEL	142,417	151,490	148,803	159,865
X	130	PRINCIPAL	110,645	109,742	102,152	108,824
X	131	ASSISTANT PRINCIPAL	78,945	70,309	70,826	70,379
X	140	AIDES AND PARAPROFESSIONALS	43,838	257,257	124,672	320,806
X	142	CLERICAL PERSONNEL	77,438	68,769	65,865	65,497
X	165	LIBRARIAN/MEDIA SPECIALIST	58,540	56,779	47,051	56,189
X	172	ELEMENTARY COUNSELOR	71,243	71,377	47,334	68,619
X	186	CUSTODIAL PERSONNEL	83,414	80,540	81,641	56,922
X	210	STATE HEALTH INSURANCE	394,590	434,867	381,094	434,154
X	230	TEACHERS RETIREMENT SYSTEM	243,694	265,283	262,406	310,182
X	290	OTHER EMPLOYEE BENEFITS	60,788	69,854	60,614	67,729
X	580	TRAVEL - EMPLOYEES	0	0	0	537
X	610	SUPPLIES	26,952	30,769	30,818	30,842
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	5,600	6,047	6,603	6,706
TOTAL EXPENSE			3,147,305	3,436,849	3,019,726	3,401,968

Budget Request Summary - FY 2013-2014

HENDERSON MILL ELEM
PROJECT 000101 LOC 215
Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											32,552	36,815	37,421	25,705	38,085

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	215	1021	TRAVEL-REGULAR	0	0	0	0	507
1000	580	X	101	38	32	00	000101	215	2021	Travel	0	0	0	0	30

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	215	1021	SUPPLIES-TEACHING	5,065	7,012	6,490	1,822	6,807
1000	610	X	101	38	53	00	000101	215	2021	SUPPLIES-TEACHING	2,698	2,536	2,652	1,087	2,753
1000	610	X	101	38	53	01	000101	215	1021	SUPPLIES-PER PUPIL	10,849	11,959	12,451	11,448	11,990
1000	610	X	101	38	53	01	000101	215	2021	SUPPLIES-PER PUPIL	738	636	660	660	704
2220	610	X	101	38	53	00	009101	215	1310	SUPPLIES-MEDIA	7,602	8,626	8,565	8,563	8,588

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	215	1021	EQUIPMENT	500	1,127	1,156	496	1,458
1000	730	X	101	61	92	00	000101	215	2021	EQUIPMENT	3,731	3,199	3,728	1,481	3,517
1000	730	X	101	61	92	01	000101	215	1021	EQUIPMENT-PER PUPIL	1,273	1,637	1,629	57	1,635
1000	730	X	101	61	92	01	000101	215	2021	EQUIPMENT-PER PUPIL	96	84	90	90	96

Budget Request Summary - FY 2013-2014

HENDERSON MILL ELEM
PROJECT 000101 LOC 215
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,551,818	812,065

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 215 1011	100%	40,523	6,050
110	1000	Teacher, Kindergarten	101 38 05 00 000101 215 1011	100%	55,619	19,644
110	1000	Teacher, Kindergarten	101 38 05 00 000101 215 1011	100%	42,952	17,753
110	1000	Teacher, Kindergarten	101 38 05 00 000101 215 1011	100%	46,984	18,355
110	1000	Teacher, Kindergarten	101 38 05 00 000101 215 1011	100%	46,984	18,355
110	1000	Teacher, Grade 3	101 38 05 00 000101 215 1021	100%	40,523	17,390
110	1000	Teacher, Grade 1	101 38 05 00 000101 215 1021	100%	40,523	17,390
110	1000	Teacher, Grade 3	101 38 05 00 000101 215 1021	100%	40,814	6,094
110	1000	Teacher, Grade 1	101 38 05 00 000101 215 1021	100%	42,952	6,413
110	1000	Teacher, Grade 2	101 38 05 00 000101 215 1021	100%	52,935	19,243
110	1000	Teacher, Grade 1	101 38 05 00 000101 215 1021	100%	42,952	6,413
110	1000	Teacher, Grade 2	101 38 05 00 000101 215 1021	100%	42,952	17,753
110	1000	Teacher, Grade 3	101 38 05 00 000101 215 1021	100%	44,254	17,947
110	1000	Teacher, Grade 3	101 38 05 00 000101 215 1021	100%	45,590	18,146
110	1000	Teacher, Grade 1	101 38 05 00 000101 215 1021	100%	48,413	18,568
110	1000	Teacher, Grade 2	101 38 05 00 000101 215 1021	100%	46,984	7,015
110	1000	Teacher, Grade 2	101 38 05 00 000101 215 1021	100%	73,399	22,298
110	1000	Teacher, Grade 5	101 38 05 00 000101 215 1051	100%	41,163	17,486
110	1000	Teacher, Grade 4	101 38 05 00 000101 215 1051	100%	48,413	18,568
110	1000	Teacher, Grade 4	101 38 05 00 000101 215 1051	100%	57,885	19,982
110	1000	Teacher, Grade 5	101 38 05 00 000101 215 1051	100%	63,323	9,454
110	1000	Teacher, Grade 5	101 38 05 00 000101 215 1051	100%	70,633	21,886
110	1000	Teacher, Grade 4	101 38 05 00 000101 215 1051	100%	73,399	22,298
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 215 1061	33%	13,494	5,791
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 215 1061	33%	21,508	6,987
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 215 1071	33%	13,494	5,791
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 215 1071	33%	21,508	6,987
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 215 1091	33%	13,535	5,809
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 215 1091	33%	21,573	7,009
110	1000	Teacher, Gifted	101 38 05 00 000101 215 2111	100%	51,378	19,011
110	1000	Teacher, ESOL	101 38 05 00 140101 215 1351	100%	57,803	19,970
110	1000	Teacher, ESOL	101 38 05 00 140101 215 1351	100%	54,538	19,482
110	1000	Teacher, Interrelated	101 38 06 00 000101 215 2031	100%	40,523	17,390
110	1000	Teacher, Interrelated	101 38 06 00 000101 215 2031	100%	72,016	22,092
110	1000	Teacher, Hearing Impaired	101 38 06 00 000101 215 2041	100%	49,855	7,443
110	1000	Teacher, Hearing Impaired	101 38 06 00 000101 215 2041	100%	63,323	20,794

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Music-General	101 38 05 88 000101 215 1011	33%	13,494	5,791
118	1000	Teacher, Art	101 38 05 88 000101 215 1011	17%	9,440	3,297
118	1000	Teacher, Music-Band	101 38 05 88 000101 215 1011	8%	3,684	550
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 215 1011	33%	26,617	7,458
118	1000	Teacher, Music-General	101 38 05 88 000101 215 1021	33%	13,494	5,791
118	1000	Teacher, Art	101 38 05 88 000101 215 1021	17%	9,440	3,297
118	1000	Teacher, Music-Band	101 38 05 88 000101 215 1021	8%	3,684	550
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 215 1021	33%	26,617	7,458
118	1000	Teacher, Music-General	101 38 05 88 000101 215 1051	33%	13,535	5,809

Budget Request Summary - FY 2013-2014

HENDERSON MILL ELEM
PROJECT 000101 LOC 215
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,551,818	812,065
118	1000	Teacher, Art	101 38 05 88 000101 215 1051	17%	9,469	3,308
118	1000	Teacher, Music-Band	101 38 05 88 000101 215 1051	8%	3,695	552
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 215 1051	33%	26,696	7,480
PRINCIPAL (130)						
130	2400	Principal, Elem School	101 52 05 00 000101 215 0000	100%	108,824	27,588
ASSISTANT PRINCIPAL (131)						
131	2400	Assistant Principal (ES)	101 52 05 80 000101 215 0000	100%	70,379	21,848
AIDES AND PARAPROFESSIONALS (140)						
140	1000	Teacher, Montessori	101 38 07 80 000101 215 1011	33%	19,248	6,650
140	1000	Teacher, Montessori	101 38 07 80 000101 215 1011	33%	18,711	6,570
140	1000	Teacher, Montessori	101 38 07 80 000101 215 1011	33%	22,348	7,112
140	1000	Teacher, Montessori	101 38 07 80 000101 215 1021	33%	19,248	6,650
140	1000	Teacher, Montessori	101 38 07 80 000101 215 1021	33%	18,711	6,570
140	1000	Teacher, Montessori	101 38 07 80 000101 215 1021	33%	22,348	7,112
140	1000	Teacher, Montessori	101 38 07 80 000101 215 1051	33%	19,306	6,671
140	1000	Teacher, Montessori	101 38 07 80 000101 215 1051	33%	18,767	6,590
140	1000	Teacher, Montessori	101 38 07 80 000101 215 1051	33%	22,416	7,135
140	1000	Para, Special Ed	101 38 09 80 000101 215 2041	100%	25,738	3,843
140	1000	Para, Special Ed	101 38 09 80 000101 215 2041	100%	28,132	11,354
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 215 2041	100%	28,611	11,425
140	1000	Para, Special Ed	101 38 09 80 000101 215 2041	100%	28,611	11,425
140	1000	Para, Special Ed	101 38 09 80 000101 215 2041	100%	28,611	11,110
CLERICAL PERSONNEL (142)						
142	2400	Secretary, 12 Month	101 52 10 82 000101 215 0000	100%	31,736	4,738
142	2400	Secretary, ES	101 52 10 82 000101 215 0000	100%	33,761	5,041
LIBRARIAN/MEDIA SPECIALIST (165)						
165	2220	Media Specialist (ES)	101 46 05 00 000101 215 1310	100%	56,189	19,729
ELEMENTARY COUNSELOR (172)						
172	1000	Counselor I	101 42 06 89 000101 215 1011	33%	22,850	7,188
172	1000	Counselor I	101 42 06 89 000101 215 1021	33%	22,850	7,188
172	1000	Counselor I	101 42 06 89 000101 215 1051	33%	22,919	7,209
CUSTODIAL PERSONNEL (186)						
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 215 0000	0%	0	0
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 215 0000	100%	25,904	9,136
186	2600	Custodian, Head	101 57 02 86 000101 215 0000	100%	31,018	11,785

Budget Request Summary - FY 2013-2014

HIGHTOWER ELEM
PROJECT 000101 LOC 218
Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	1,832,802	2,024,695	1,744,012	2,017,101
X	118	ART,MUSIC,PE PERSONNEL	169,017	169,340	167,576	181,482
X	130	PRINCIPAL	95,397	94,609	88,065	93,838
X	131	ASSISTANT PRINCIPAL	67,356	67,480	66,776	66,332
X	140	AIDES AND PARAPROFESSIONALS	183,644	179,924	146,538	110,501
X	142	CLERICAL PERSONNEL	75,480	94,313	73,356	72,901
X	165	LIBRARIAN/MEDIA SPECIALIST	48,835	48,923	40,540	48,413
X	172	ELEMENTARY COUNSELOR	59,355	49,752	38,790	49,913
X	186	CUSTODIAL PERSONNEL	78,743	81,718	81,034	81,832
X	210	STATE HEALTH INSURANCE	434,497	496,685	134,387	560,511
X	230	TEACHERS RETIREMENT SYSTEM	262,498	283,193	281,987	328,062
X	290	OTHER EMPLOYEE BENEFITS	70,946	77,180	65,120	77,084
X	580	TRAVEL - EMPLOYEES	0	0	541	818
X	610	SUPPLIES	30,722	35,206	38,322	44,974
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	2,219	2,850	5,135	6,023
TOTAL EXPENSE			3,411,511	3,705,867	2,972,179	3,739,785

Budget Request Summary - FY 2013-2014

HIGHTOWER ELEM
PROJECT 000101 LOC 218
Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											32,941	38,056	43,998	30,737	51,815

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	218	1021	TRAVEL-REGULAR	0	0	541	0	794
1000	580	X	101	38	32	00	000101	218	2021	TRAVEL-REGULAR	0	0	0	0	24

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	218	1021	SUPPLIES-TEACHING	6,969	7,262	8,118	7,132	9,100
1000	610	X	101	38	53	00	000101	218	2021	SUPPLIES-TEACHING	1,881	1,835	2,021	147	3,296
1000	610	X	101	38	53	01	000101	218	1021	SUPPLIES-PER PUPIL	12,785	15,707	16,324	10,574	18,788
1000	610	X	101	38	53	01	000101	218	2021	SUPPLIES-PER PUPIL	80	62	418	0	572
2220	610	X	101	38	53	00	009101	218	1310	SUPPLIES-MEDIA	9,007	10,341	11,441	11,417	13,218

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	218	1021	EQUIPMENT	464	1,221	686	684	587
1000	730	X	101	61	92	00	000101	218	2021	EQUIPMENT	54	241	2,166	0	2,796
1000	730	X	101	61	92	01	000101	218	1021	EQUIPMENT-PER PUPIL	1,702	1,176	2,226	782	2,562
1000	730	X	101	61	92	01	000101	218	2021	EQUIPMENT-PER PUPIL	0	212	57	0	78

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HIGHTOWER ELEM
PROJECT 000101 LOC 218
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,722,313	965,657

TEACHERS (110)

110	1000	Teacher, Reading Specialist	101 38 05 00 000101 218 0000	100%	79,930	23,273
110	1000	Teacher, Kindergarten	101 38 05 00 000101 218 1011	100%	40,523	19,416
110	1000	Teacher, Kindergarten	101 38 05 00 000101 218 1011	100%	44,254	17,947
110	1000	Teacher, Kindergarten	101 38 05 00 000101 218 1011	100%	42,952	17,753
110	1000	Teacher, Kindergarten	101 38 05 00 000101 218 1011	100%	42,952	6,413
110	1000	Teacher, Kindergarten	101 38 05 00 000101 218 1011	100%	46,984	18,355
110	1000	Teacher, Kindergarten	101 38 05 00 000101 218 1011	100%	56,189	8,389
110	1000	Teacher, Kindergarten	101 38 05 00 000101 218 1011	100%	61,452	20,514
110	1000	Teacher, Grade 1	101 38 05 00 000101 218 1021	100%	34,864	5,205
110	1000	Teacher, Grade 2	101 38 05 00 000101 218 1021	100%	40,523	17,390
110	1000	Teacher, Grade 1	101 38 05 00 000101 218 1021	100%	40,523	17,390
110	1000	Teacher, Grade 1	101 38 05 00 000101 218 1021	100%	40,814	17,434
110	1000	Teacher, Grade 3	101 38 05 00 000101 218 1021	100%	52,935	19,243
110	1000	Teacher, Grade 3	101 38 05 00 000101 218 1021	100%	57,803	19,970
110	1000	Teacher, Grade 2	101 38 05 00 000101 218 1021	100%	42,952	17,753
110	1000	Teacher, Grade 3	101 38 05 00 000101 218 1021	100%	42,952	17,753
110	1000	Teacher, Grade 2	101 38 05 00 000101 218 1021	100%	42,952	17,753
110	1000	Teacher, Grade 2	101 38 05 00 000101 218 1021	100%	42,952	17,753
110	1000	Teacher, Grade 3	101 38 05 00 000101 218 1021	100%	42,952	17,753
110	1000	Teacher, Grade 2	101 38 05 00 000101 218 1021	100%	42,952	17,753
110	1000	Teacher, Grade 1	101 38 05 00 000101 218 1021	100%	52,935	19,243
110	1000	Teacher, Grade 3	101 38 05 00 000101 218 1021	100%	52,935	19,243
110	1000	Teacher, Grade 2	101 38 05 00 000101 218 1021	100%	54,538	19,482
110	1000	Teacher, Grade 1	101 38 05 00 000101 218 1021	100%	69,250	21,679
110	1000	Teacher, Grade 4	101 38 05 00 000101 218 1051	100%	40,523	17,390
110	1000	Teacher, Grade 5	101 38 05 00 000101 218 1051	100%	41,697	17,565
110	1000	Teacher, Grade 4	101 38 05 00 000101 218 1051	100%	42,952	17,753
110	1000	Teacher, Grade 4	101 38 05 00 000101 218 1051	100%	42,952	17,753
110	1000	Teacher, Grade 5	101 38 05 00 000101 218 1051	100%	56,189	19,729
110	1000	Teacher, Grade 5	101 38 05 00 000101 218 1051	100%	47,287	18,400
110	1000	Teacher, Grade 4	101 38 05 00 000101 218 1051	100%	54,538	19,482
110	1000	Teacher, ESOL	101 38 05 00 140101 218 1351	100%	40,523	17,390
110	1000	Teacher, ESOL	101 38 05 00 140101 218 1351	100%	41,163	6,146
110	1000	Teacher, ESOL	101 38 05 00 140101 218 1351	100%	42,952	17,753
110	1000	Teacher, ESOL	101 38 05 00 140101 218 1351	50%	24,207	9,284
110	1000	Teacher, ESOL	101 38 05 00 140101 218 1351	100%	56,699	19,806
110	1000	Teacher, ESOL	101 38 05 00 140101 218 1351	100%	42,952	17,753
110	1000	Teacher, ESOL	101 38 05 00 140101 218 1351	100%	48,413	7,228
110	1000	Teacher, ESOL	101 38 05 00 140101 218 1351	100%	72,016	22,092
110	1000	Teacher, Interrelated	101 38 06 00 000101 218 2021	100%	40,523	17,390
110	1000	Teacher, Interrelated	101 38 06 00 000101 218 2021	100%	45,590	18,146
110	1000	Teacher, Interrelated	101 38 06 00 000101 218 2021	100%	65,857	21,172

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Art	101 38 05 88 000101 218 1011	33%	13,591	5,805
118	1000	Teacher, Music-Band	101 38 05 88 000101 218 1011	8%	4,630	1,636
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 218 1011	33%	19,864	6,741

Budget Request Summary - FY 2013-2014

HIGHTOWER ELEM
PROJECT 000101 LOC 218
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,722,313	965,657
118	1000	Teacher, Music-General	101 38 05 88 000101 218 1011	33%	22,348	7,112
118	1000	Teacher, Art	101 38 05 88 000101 218 1021	33%	13,591	5,805
118	1000	Teacher, Music-Band	101 38 05 88 000101 218 1021	8%	4,630	1,636
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 218 1021	33%	19,864	6,741
118	1000	Teacher, Music-General	101 38 05 88 000101 218 1021	33%	22,348	7,112
118	1000	Teacher, Art	101 38 05 88 000101 218 1051	33%	13,632	5,823
118	1000	Teacher, Music-Band	101 38 05 88 000101 218 1051	8%	4,644	1,640
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 218 1051	33%	19,924	6,763
118	1000	Teacher, Music-General	101 38 05 88 000101 218 1051	33%	22,416	7,135
PRINCIPAL (130)						
130	2400	Principal, Elem School	101 52 05 00 000101 218 0000	100%	93,838	25,350
ASSISTANT PRINCIPAL (131)						
131	2400	Assistant Principal (ES)	101 52 05 80 000101 218 0000	100%	66,332	21,244
AIDES AND PARAPROFESSIONALS (140)						
140	1000	Paraprofessional-Elem Instruct	101 38 07 80 000101 218 1011	33%	6,977	3,424
140	1000	Paraprofessional-Elem Instruct	101 38 07 80 000101 218 1021	33%	6,977	3,424
140	1000	Paraprofessional-Elem Instruct	101 38 07 80 000101 218 1051	33%	6,998	3,434
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 218 2041	100%	20,951	10,282
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 218 2041	100%	20,951	3,128
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 218 2041	100%	20,951	10,282
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 218 2041	100%	26,696	11,139
CLERICAL PERSONNEL (142)						
142	2400	Secretary, 12 Month	101 52 10 82 000101 218 0000	100%	39,635	13,071
142	2400	Secretary, ES	101 52 10 82 000101 218 0000	100%	33,266	12,121
LIBRARIAN/MEDIA SPECIALIST (165)						
165	2220	Media Specialist (ES)	101 46 05 00 000101 218 1310	100%	48,413	18,568
ELEMENTARY COUNSELOR (172)						
172	1000	Counselor I	101 42 06 89 000101 218 1011	33%	16,621	6,257
172	1000	Counselor I	101 42 06 89 000101 218 1021	33%	16,621	6,257
172	1000	Counselor I	101 42 06 89 000101 218 1051	33%	16,671	6,277
CUSTODIAL PERSONNEL (186)						
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 218 0000	100%	23,419	7,775
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 218 0000	100%	27,395	9,250
186	2600	Custodian, Head	101 57 02 86 000101 218 0000	100%	31,018	13,336

Budget Request Summary - FY 2013-2014

HUNTLEY HILLS ELEM
PROJECT 000101 LOC 220
Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	1,342,298	1,429,233	1,060,222	1,050,506
X	118	ART,MUSIC,PE PERSONNEL	208,175	225,159	225,791	190,474
X	130	PRINCIPAL	110,645	109,742	102,152	108,824
X	131	ASSISTANT PRINCIPAL	58,001	58,123	57,517	58,238
X	140	AIDES AND PARAPROFESSIONALS	206,370	321,994	335,814	644,164
X	142	CLERICAL PERSONNEL	67,906	67,687	67,053	66,963
X	165	LIBRARIAN/MEDIA SPECIALIST	63,478	63,989	53,025	63,323
X	172	ELEMENTARY COUNSELOR	57,291	59,476	39,974	57,946
X	186	CUSTODIAL PERSONNEL	64,132	68,489	55,088	31,018
X	190	OTHER MANAGEMENT PERSONNEL	0	61,645	75,095	0
X	210	STATE HEALTH INSURANCE	344,473	406,296	353,513	429,232
X	230	TEACHERS RETIREMENT SYSTEM	218,198	247,250	241,435	276,167
X	290	OTHER EMPLOYEE BENEFITS	54,943	63,056	55,153	59,875
X	580	TRAVEL - EMPLOYEES	0	0	0	427
X	610	SUPPLIES	26,191	26,353	25,173	24,367
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	2,297	3,151	4,323	6,035
TOTAL EXPENSE			2,824,397	3,211,643	2,751,328	3,067,559

Budget Request Summary - FY 2013-2014

HUNTLEY HILLS ELEM
PROJECT 000101 LOC 220
Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											28,488	29,504	29,496	23,444	30,829

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	220	1021	TRAVEL-REGULAR	0	0	0	0	395
1000	580	X	101	38	32	00	000101	220	1021	TRAVEL-REGULAR	0	0	0	0	
1000	580	X	101	38	32	00	000101	220	2021	Travel	0	0	0	0	32

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	220	1021	SUPPLIES-TEACHING	4,707	5,301	5,134	3,882	4,740
1000	610	X	101	38	53	00	000101	220	2021	SUPPLIES-TEACHING	4,714	3,817	948	603	2,645
1000	610	X	101	38	53	01	000101	220	1021	SUPPLIES-PER PUPIL	9,600	9,900	9,526	5,602	9,350
1000	610	X	101	38	53	01	000101	220	2021	SUPPLIES-PER PUPIL	615	682	2,635	2,635	748
2220	610	X	101	38	53	00	009101	220	1310	SUPPLIES-MEDIA	6,555	6,653	6,930	6,925	6,884

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	220	1021	EQUIPMENT	613	303	499	33	501
1000	730	X	101	61	92	00	000101	220	2021	EQUIPMENT	1,061	2,356	2,316	2,315	4,157
1000	730	X	101	61	92	01	000101	220	1021	EQUIPMENT-PER PUPIL	539	396	1,299	1,240	1,275
1000	730	X	101	61	92	01	000101	220	2021	EQUIPMENT-PER PUPIL	84	96	209	209	102

Budget Request Summary - FY 2013-2014

HUNTLEY HILLS ELEM
PROJECT 000101 LOC 220
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,271,456	765,274

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 220 1011	100%	46,984	18,355
110	1000	Teacher, Kindergarten	101 38 05 00 000101 220 1011	100%	64,590	20,984
110	1000	Teacher, Grade 2	101 38 05 00 000101 220 1021	100%	40,523	17,390
110	1000	Teacher, Grade 3	101 38 05 00 000101 220 1021	100%	49,855	18,783
110	1000	Teacher, Grade 1	101 38 05 00 000101 220 1021	100%	56,699	19,806
110	1000	Teacher, Grade 2	101 38 05 00 000101 220 1021	100%	42,952	17,753
110	1000	Teacher, Grade 1	101 38 05 00 000101 220 1021	100%	56,189	19,729
110	1000	Teacher, Grade 3	101 38 05 00 000101 220 1021	100%	69,250	21,679
110	1000	Teacher, Grade 4	101 38 05 00 000101 220 1051	100%	42,952	17,753
110	1000	Teacher, Grade 4	101 38 05 00 000101 220 1051	100%	46,984	7,015
110	1000	Teacher, Grade 5	101 38 05 00 000101 220 1051	100%	70,633	21,886
110	1000	Teacher, EIP Grade 4-5 Reading	101 38 05 00 000101 220 1091	100%	65,857	21,172
110	1000	Teacher, Gifted	101 38 05 00 000101 220 2111	100%	41,697	17,565
110	1000	Teacher, ESOL	101 38 05 00 140101 220 1351	100%	64,590	20,984
110	1000	Teacher, Interrelated	101 38 06 00 000101 220 2021	100%	40,523	17,390
110	1000	Teacher, Interrelated	101 38 06 00 000101 220 2021	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 06 00 000101 220 2021	100%	78,420	23,048
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 220 2041	100%	42,952	6,413
110	1000	Teacher, S/PID	101 38 06 00 000101 220 2051	100%	42,952	17,753
110	1000	Teacher, S/PID	101 38 06 00 000101 220 2051	100%	42,952	17,753

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Art	101 38 05 88 000101 220 1011	33%	13,591	5,805
118	1000	Teacher, Music-Strings	101 38 05 88 000101 220 1011	11%	4,513	1,901
118	1000	Teacher, Music-Band	101 38 05 88 000101 220 1011	11%	4,513	1,901
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 220 1011	33%	18,881	6,595
118	1000	Teacher, Music-General	101 38 05 88 000101 220 1011	33%	21,930	7,050
118	1000	Teacher, Art	101 38 05 88 000101 220 1021	33%	13,591	5,805
118	1000	Teacher, Music-Strings	101 38 05 88 000101 220 1021	11%	4,513	1,901
118	1000	Teacher, Music-Band	101 38 05 88 000101 220 1021	11%	4,513	1,901
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 220 1021	33%	18,881	6,595
118	1000	Teacher, Music-General	101 38 05 88 000101 220 1021	33%	21,930	7,050
118	1000	Teacher, Art	101 38 05 88 000101 220 1051	33%	13,632	5,823
118	1000	Teacher, Music-Strings	101 38 05 88 000101 220 1051	11%	4,526	1,907
118	1000	Teacher, Music-Band	101 38 05 88 000101 220 1051	11%	4,526	1,907
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 220 1051	33%	18,938	6,616
118	1000	Teacher, Music-General	101 38 05 88 000101 220 1051	33%	21,996	7,072

PRINCIPAL (130)

130	2400	Principal, Elem School	101 52 05 00 000101 220 0000	100%	108,824	27,588
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ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal (ES)	101 52 05 80 000101 220 0000	100%	58,238	20,035
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AIDES AND PARAPROFESSIONALS (140)

140	1000	Teacher, Montessori	101 38 07 80 000101 220 1011	100%	49,855	18,783
140	1000	Teacher, Montessori	101 38 07 80 000101 220 1011	100%	52,935	19,243
140	1000	Teacher, Montessori	101 38 07 80 000101 220 1011	100%	57,885	8,642
140	1000	Teacher, Montessori	101 38 07 80 000101 220 1011	100%	59,652	20,246
140	1000	Teacher, Montessori	101 38 07 80 000101 220 1011	100%	61,452	20,514

Budget Request Summary - FY 2013-2014

HUNTLEY HILLS ELEM
PROJECT 000101 LOC 220
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,271,456	765,274
140	1000	Teacher, Montessori	101 38 07 80 000101 220 1011	100%	67,217	21,375
140	1000	Para, Special Ed	101 38 09 80 000101 220 2041	100%	20,951	10,282
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 220 2041	100%	20,951	10,282
140	1000	Para, Special Ed	101 38 09 80 000101 220 2041	100%	21,908	10,425
140	1000	Para, Special Ed	101 38 09 80 000101 220 2041	100%	21,908	10,425
140	1000	Para, Special Ed	101 38 09 80 000101 220 2041	100%	22,580	598
140	1000	Para, Special Ed	101 38 09 80 000101 220 2041	100%	22,866	10,568
140	1000	Para, Special Ed	101 38 09 80 000101 220 2041	100%	25,259	10,925
140	1000	Para, Special Ed	101 38 09 80 000101 220 2041	100%	25,259	3,771
140	1000	Para, Special Ed	101 38 09 80 000101 220 2041	100%	28,132	11,354
140	1000	Para, Special Ed	101 38 09 80 000101 220 2041	100%	28,132	11,354
140	1000	Para, Special Ed	101 38 09 80 000101 220 2041	100%	28,611	11,425
140	1000	Para, Special Ed	101 38 09 80 000101 220 2041	100%	28,611	11,110
140	1000	Para, Special Ed	101 38 09 80 000101 220 2041	100%	0	0
CLERICAL PERSONNEL (142)						
142	2400	Secretary, ES	101 52 10 82 000101 220 0000	100%	27,328	11,234
142	2400	Secretary, 12 Month	101 52 10 82 000101 220 0000	100%	39,635	13,071
LIBRARIAN/MEDIA SPECIALIST (165)						
165	2220	Media Specialist (ES)	101 46 05 00 000101 220 1310	100%	63,323	9,454
ELEMENTARY COUNSELOR (172)						
172	1000	Counselor I	101 42 06 89 000101 220 1011	33%	19,296	6,657
172	1000	Counselor I	101 42 06 89 000101 220 1021	33%	19,296	6,657
172	1000	Counselor I	101 42 06 89 000101 220 1051	33%	19,354	6,678
CUSTODIAL PERSONNEL (186)						
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 220 0000	0%	0	0
186	2600	Custodian, Head	101 57 02 86 000101 220 0000	100%	31,018	11,785

Budget Request Summary - FY 2013-2014

IDLEWOOD ELEM
PROJECT 000101 LOC 225
Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	2,149,750	2,282,699	2,189,379	2,166,363
X	118	ART,MUSIC,PE PERSONNEL	219,903	241,597	219,763	203,300
X	130	PRINCIPAL	90,817	90,074	83,844	89,751
X	131	ASSISTANT PRINCIPAL	137,792	162,986	161,288	148,853
X	140	AIDES AND PARAPROFESSIONALS	106,176	102,467	103,721	111,092
X	142	CLERICAL PERSONNEL	110,088	111,445	85,187	81,311
X	165	LIBRARIAN/MEDIA SPECIALIST	55,930	56,779	47,051	72,016
X	172	ELEMENTARY COUNSELOR	104,881	98,739	66,118	95,853
X	186	CUSTODIAL PERSONNEL	95,678	111,594	123,659	79,733
X	210	STATE HEALTH INSURANCE	510,660	557,905	514,216	596,624
X	230	TEACHERS RETIREMENT SYSTEM	305,480	311,905	354,119	364,535
X	290	OTHER EMPLOYEE BENEFITS	81,320	83,881	81,869	83,548
X	580	TRAVEL - EMPLOYEES	0	0	0	866
X	610	SUPPLIES	39,596	42,588	45,163	45,870
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	2,789	1,813	5,683	6,396
TOTAL EXPENSE			4,010,860	4,256,471	4,081,059	4,146,111

Budget Request Summary - FY 2013-2014

IDLEWOOD ELEM
PROJECT 000101 LOC 225
Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											TOTAL REVENUE	0	0	0	0	0
											TOTAL EXPENSE	42,385	44,401	50,846	31,071	53,132

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	225	1021	TRAVEL-REGULAR	0	0	0	0	840
1000	580	X	101	38	32	00	000101	225	2021	Travel	0	0	0	0	26

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	225	1021	SUPPLIES-TEACHING	8,326	9,888	10,357	7,694	9,420
1000	610	X	101	38	53	00	000101	225	2021	SUPPLIES-TEACHING	3,861	2,432	1,301	99	1,929
1000	610	X	101	38	53	01	000101	225	1021	SUPPLIES-PER PUPIL	15,753	18,336	19,382	9,077	19,866
1000	610	X	101	38	53	01	000101	225	2021	SUPPLIES-PER PUPIL	496	480	462	62	616
2220	610	X	101	38	53	00	009101	225	1310	SUPPLIES-MEDIA	11,159	11,452	13,661	13,158	14,039

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	225	1021	EQUIPMENT	571	0	887	0	765
1000	730	X	101	61	92	00	000101	225	2021	EQUIPMENT	0	769	2,090	585	2,838
1000	730	X	101	61	92	01	000101	225	1021	EQUIPMENT-PER PUPIL	2,149	1,044	2,643	396	2,709
1000	730	X	101	61	92	01	000101	225	2021	EQUIPMENT-PER PUPIL	69	0	63	0	84

Budget Request Summary - FY 2013-2014

IDLEWOOD ELEM
PROJECT 000101 LOC 225
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					3,048,272	1,044,707

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 225 1011	100%	40,523	17,390
110	1000	Teacher, Kindergarten	101 38 05 00 000101 225 1011	100%	42,952	17,753
110	1000	Teacher, Kindergarten	101 38 05 00 000101 225 1011	100%	45,590	18,146
110	1000	Teacher, Kindergarten	101 38 05 00 000101 225 1011	100%	48,413	18,568
110	1000	Teacher, Kindergarten	101 38 05 00 000101 225 1011	100%	67,113	21,359
110	1000	Teacher, Kindergarten	101 38 05 00 000101 225 1011	100%	51,378	19,011
110	1000	Teacher, Grade 2	101 38 05 00 000101 225 1021	100%	40,523	17,390
110	1000	Teacher, Grade 2	101 38 05 00 000101 225 1021	100%	40,523	17,390
110	1000	Teacher, Grade 2	101 38 05 00 000101 225 1021	100%	40,523	17,390
110	1000	Teacher, Grade 1	101 38 05 00 000101 225 1021	100%	40,523	17,390
110	1000	Teacher, Grade 1	101 38 05 00 000101 225 1021	100%	40,523	17,390
110	1000	Teacher, Grade 1	101 38 05 00 000101 225 1021	100%	44,254	17,947
110	1000	Teacher, Grade 2	101 38 05 00 000101 225 1021	100%	51,378	19,011
110	1000	Teacher, Grade 2	101 38 05 00 000101 225 1021	100%	54,538	19,482
110	1000	Teacher, Grade 1	101 38 05 00 000101 225 1021	100%	56,699	19,806
110	1000	Teacher, Grade 1	101 38 05 00 000101 225 1021	100%	42,952	17,753
110	1000	Teacher, Grade 3	101 38 05 00 000101 225 1021	100%	42,952	6,413
110	1000	Teacher, Grade 3	101 38 05 00 000101 225 1021	100%	42,952	17,753
110	1000	Teacher, Grade 3	101 38 05 00 000101 225 1021	100%	52,935	19,243
110	1000	Teacher, Grade 3	101 38 05 00 000101 225 1021	100%	46,984	18,355
110	1000	Teacher, Grade 3	101 38 05 00 000101 225 1021	100%	48,413	18,568
110	1000	Teacher, Grade 2	101 38 05 00 000101 225 1021	100%	49,855	18,783
110	1000	Teacher, Grade 3	101 38 05 00 000101 225 1021	100%	52,935	19,243
110	1000	Teacher, Grade 2	101 38 05 00 000101 225 1021	100%	56,189	19,729
110	1000	Teacher, Grade 1	101 38 05 00 000101 225 1021	100%	51,378	19,011
110	1000	Teacher, Grade 5	101 38 05 00 000101 225 1051	100%	40,523	17,390
110	1000	Teacher, Grade 4	101 38 05 00 000101 225 1051	100%	40,523	17,390
110	1000	Teacher, Grade 5	101 38 05 00 000101 225 1051	100%	56,699	19,806
110	1000	Teacher, Grade 5	101 38 05 00 000101 225 1051	100%	42,952	17,753
110	1000	Teacher, Grade 5	101 38 05 00 000101 225 1051	100%	52,935	19,243
110	1000	Teacher, Grade 5	101 38 05 00 000101 225 1051	100%	63,323	20,794
110	1000	Teacher, Grade 4	101 38 05 00 000101 225 1051	100%	51,378	7,671
110	1000	Teacher, Grade 4	101 38 05 00 000101 225 1051	100%	76,920	22,824
110	1000	Teacher, EIP Grades 1-3	101 38 05 00 000101 225 1071	100%	41,697	17,565
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 225 1071	100%	56,699	19,806
110	1000	Teacher, EIP Grades 1-3	101 38 05 00 000101 225 1071	100%	45,590	18,146
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 225 1071	100%	65,857	21,172
110	1000	Teacher, EIP Grades 1-3	101 38 05 00 000101 225 1071	50%	33,556	10,680
110	1000	Teacher, Gifted	101 38 05 00 000101 225 2111	50%	33,556	10,680
110	1000	Teacher, ESOL	101 38 05 00 140101 225 1351	100%	40,523	17,390
110	1000	Teacher, ESOL	101 38 05 00 140101 225 1351	100%	40,523	17,390
110	1000	Teacher, ESOL	101 38 05 00 140101 225 1351	100%	42,952	6,413
110	1000	Teacher, Interrelated	101 38 06 00 000101 225 2021	100%	40,523	17,390
110	1000	Teacher, Interrelated	101 38 06 00 000101 225 2021	100%	59,652	8,906
110	1000	Teacher, Interrelated	101 38 06 00 000101 225 2021	100%	46,984	18,355

ART,MUSIC,PE PERSONNEL (118)

Budget Request Summary - FY 2013-2014

IDLEWOOD ELEM
PROJECT 000101 LOC 225
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					3,048,272	1,044,707
118	1000	Teacher, Music-General	101 38 05 88 000101 225 1011	33%	13,494	5,791
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 225 1011	33%	19,248	2,874
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 225 1011	33%	14,737	5,977
118	1000	Teacher, Art	101 38 05 88 000101 225 1011	33%	14,737	2,201
118	1000	Teacher, Music-Band	101 38 05 88 000101 225 1011	8%	5,483	1,762
118	1000	Teacher, Music-General	101 38 05 88 000101 225 1021	33%	13,494	5,791
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 225 1021	33%	19,248	2,874
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 225 1021	33%	14,737	5,977
118	1000	Teacher, Art	101 38 05 88 000101 225 1021	33%	14,737	2,201
118	1000	Teacher, Music-Band	101 38 05 88 000101 225 1021	8%	5,483	1,762
118	1000	Teacher, Music-General	101 38 05 88 000101 225 1051	33%	13,535	5,809
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 225 1051	33%	19,306	2,883
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 225 1051	33%	14,781	5,995
118	1000	Teacher, Art	101 38 05 88 000101 225 1051	33%	14,781	2,207
118	1000	Teacher, Music-Band	101 38 05 88 000101 225 1051	8%	5,499	1,768
PRINCIPAL (130)						
130	2400	Principal, Elem School	101 52 05 00 000101 225 0000	100%	89,751	24,739
ASSISTANT PRINCIPAL (131)						
131	2400	Assistant Principal (ES)	101 52 05 80 000101 225 0000	100%	68,356	21,545
131	2400	Assistant Principal (ES)	101 52 05 80 000101 225 0000	100%	80,497	12,018
AIDES AND PARAPROFESSIONALS (140)						
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 225 2041	100%	25,738	10,997
140	1000	Para, Special Ed	101 38 09 80 000101 225 2041	100%	28,132	11,354
140	1000	Para, Special Ed	101 38 09 80 000101 225 2041	100%	28,611	11,425
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 225 2041	100%	28,611	11,425
CLERICAL PERSONNEL (142)						
142	2400	Clerk, Typist	101 52 10 82 000101 225 0000	50%	10,345	5,121
142	2400	Secretary, 12 Month	101 52 10 82 000101 225 0000	100%	37,205	12,709
142	2400	Secretary, ES	101 52 10 82 000101 225 0000	100%	33,761	12,195
LIBRARIAN/MEDIA SPECIALIST (165)						
165	2220	Media Specialist (ES)	101 46 05 00 000101 225 1310	100%	72,016	22,092
ELEMENTARY COUNSELOR (172)						
172	1000	Counselor I	101 42 06 89 000101 225 1011	33%	15,298	6,060
172	1000	Counselor I	101 42 06 89 000101 225 1011	33%	16,621	6,257
172	1000	Counselor I	101 42 06 89 000101 225 1021	33%	15,298	6,060
172	1000	Counselor I	101 42 06 89 000101 225 1021	33%	16,621	6,257
172	1000	Counselor I	101 42 06 89 000101 225 1051	33%	15,344	6,079
172	1000	Counselor I	101 42 06 89 000101 225 1051	33%	16,671	6,277
CUSTODIAL PERSONNEL (186)						
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 225 0000	100%	24,413	647
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 225 0000	100%	26,401	9,174
186	2600	Custodian, Head PSERS Elem	101 57 02 86 000101 225 0000	100%	28,919	9,366

Budget Request Summary - FY 2013-2014

INDIAN CREEK ELEM
PROJECT 000101 LOC 230
Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	2,792,992	2,748,600	2,491,614	2,818,780
X	118	ART,MUSIC,PE PERSONNEL	169,136	239,967	265,977	287,777
X	130	PRINCIPAL	90,817	90,074	83,844	97,925
X	131	ASSISTANT PRINCIPAL	128,805	129,045	127,702	126,594
X	140	AIDES AND PARAPROFESSIONALS	172,112	229,607	255,612	169,636
X	142	CLERICAL PERSONNEL	109,368	105,888	88,772	69,255
X	165	LIBRARIAN/MEDIA SPECIALIST	39,342	46,780	39,343	46,984
X	172	ELEMENTARY COUNSELOR	112,741	111,351	74,403	107,859
X	186	CUSTODIAL PERSONNEL	88,288	88,932	76,540	77,856
X	210	STATE HEALTH INSURANCE	601,013	652,370	598,158	744,919
X	230	TEACHERS RETIREMENT SYSTEM	370,969	379,625	403,210	461,212
X	290	OTHER EMPLOYEE BENEFITS	90,066	85,322	93,105	105,574
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	1,632	0
X	580	TRAVEL - EMPLOYEES	0	0	0	1,118
X	610	SUPPLIES	43,398	48,746	52,880	60,088
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	2,061	967	2,844	8,735
TOTAL EXPENSE			4,811,108	4,957,275	4,655,635	5,184,312

Budget Request Summary - FY 2013-2014

INDIAN CREEK ELEM
PROJECT 000101 LOC 230
Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											TOTAL REVENUE	0	0	0	0	0
											TOTAL EXPENSE	45,460	49,713	57,356	31,516	69,941

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000 300 X 101 38 95 00 000101 230 1021 OTHER COST-PROFESSIONAL/TECHNI 0 0 1,632 551

TRAVEL - EMPLOYEES (580)

1000 580 X 101 38 32 00 000101 230 1021 TRAVEL-REGULAR 0 0 0 0 1,079

1000 580 X 101 38 32 00 000101 230 2021 Travel 0 0 0 0 39

SUPPLIES (610)

1000 610 X 101 38 53 00 000101 230 1021 SUPPLIES-TEACHING 9,219 9,924 10,342 4,529 12,177

1000 610 X 101 38 53 00 000101 230 2021 SUPPLIES-TEACHING 2,741 4,128 2,141 296 3,466

1000 610 X 101 38 53 01 000101 230 1021 SUPPLIES-PER PUPIL 18,668 20,894 21,868 13,171 25,520

1000 610 X 101 38 53 01 000101 230 2021 SUPPLIES-PER PUPIL 222 0 3,288 257 924

2220 610 X 101 38 53 00 009101 230 1310 SUPPLIES-MEDIA 12,548 13,800 15,241 9,805 18,001

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000 730 X 101 61 92 00 000101 230 1021 EQUIPMENT 432 585 0 0 780

1000 730 X 101 61 92 00 000101 230 2021 EQUIPMENT 0 0 2,175 0 4,349

1000 730 X 101 61 92 01 000101 230 1021 EQUIPMENT-PER PUPIL 1,630 382 2,907 2,906 3,480

1000 730 X 101 61 92 01 000101 230 2021 EQUIPMENT-PER PUPIL 0 0 (2,238) 0 126

Budget Request Summary - FY 2013-2014

INDIAN CREEK ELEM
PROJECT 000101 LOC 230
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					3,802,666	1,311,705

TEACHERS (110)

110	1000	Teacher, Literacy Coach-ES	101 38 05 00 000101 230 0000	100%	49,855	18,783
110	1000	Teacher, Kindergarten	101 38 05 00 000101 230 1011	100%	42,952	17,753
110	1000	Teacher, Kindergarten	101 38 05 00 000101 230 1011	100%	44,254	20,159
110	1000	Teacher, Kindergarten	101 38 05 00 000101 230 1011	100%	46,984	18,355
110	1000	Teacher, Kindergarten	101 38 05 00 000101 230 1011	100%	46,984	18,355
110	1000	Teacher, Kindergarten	101 38 05 00 000101 230 1011	100%	59,652	20,246
110	1000	Teacher, Kindergarten	101 38 05 00 000101 230 1011	100%	67,113	21,359
110	1000	Teacher, Kindergarten	101 38 05 00 000101 230 1011	100%	67,113	21,359
110	1000	Teacher, Grade 1	101 38 05 00 000101 230 1021	100%	34,864	16,545
110	1000	Teacher, Grade 3	101 38 05 00 000101 230 1021	100%	34,864	5,205
110	1000	Teacher, Grade 3	101 38 05 00 000101 230 1021	100%	40,523	17,390
110	1000	Teacher, Grade 1	101 38 05 00 000101 230 1021	100%	40,523	17,390
110	1000	Teacher, Grade 3	101 38 05 00 000101 230 1021	100%	40,523	17,390
110	1000	Teacher, Grade 1	101 38 05 00 000101 230 1021	100%	40,814	17,434
110	1000	Teacher, Grade 1	101 38 05 00 000101 230 1021	100%	41,163	17,486
110	1000	Teacher, Grade 2	101 38 05 00 000101 230 1021	100%	48,413	18,568
110	1000	Teacher, Grade 2	101 38 05 00 000101 230 1021	100%	52,935	19,243
110	1000	Teacher, Grade 3	101 38 05 00 000101 230 1021	100%	42,952	17,753
110	1000	Teacher, Grade 3	101 38 05 00 000101 230 1021	100%	42,952	17,753
110	1000	Teacher, Grade 2	101 38 05 00 000101 230 1021	100%	42,952	17,753
110	1000	Teacher, Grade 1	101 38 05 00 000101 230 1021	100%	42,952	17,753
110	1000	Teacher, Grade 1	101 38 05 00 000101 230 1021	100%	42,952	17,753
110	1000	Teacher, Grade 2	101 38 05 00 000101 230 1021	100%	43,242	17,796
110	1000	Teacher, Grade 3	101 38 05 00 000101 230 1021	100%	45,590	18,146
110	1000	Teacher, Grade 2	101 38 05 00 000101 230 1021	100%	59,652	20,246
110	1000	Teacher, Grade 1	101 38 05 00 000101 230 1021	100%	64,590	24,213
110	1000	Teacher, Grade 1	101 38 05 00 000101 230 1021	100%	48,413	7,228
110	1000	Teacher, Grade 2	101 38 05 00 000101 230 1021	100%	59,652	20,246
110	1000	Teacher, Grade 3	101 38 05 00 000101 230 1021	100%	67,217	21,375
110	1000	Teacher, Grade 2	101 38 05 00 000101 230 1021	100%	73,434	22,304
110	1000	Teacher, Grade 4	101 38 05 00 000101 230 1051	100%	40,523	17,390
110	1000	Teacher, Grade 5	101 38 05 00 000101 230 1051	100%	40,523	17,390
110	1000	Teacher, Grade 4	101 38 05 00 000101 230 1051	100%	42,952	17,753
110	1000	Teacher, Grade 5	101 38 05 00 000101 230 1051	100%	48,413	7,228
110	1000	Teacher, Grade 4	101 38 05 00 000101 230 1051	100%	48,413	18,568
110	1000	Teacher, Grade 4	101 38 05 00 000101 230 1051	100%	51,378	19,011
110	1000	Teacher, Grade 5	101 38 05 00 000101 230 1051	100%	42,952	17,753
110	1000	Teacher, Grade 5	101 38 05 00 000101 230 1051	100%	42,952	6,413
110	1000	Teacher, Grade 4	101 38 05 00 000101 230 1051	100%	42,952	17,753
110	1000	Teacher, Grade 5	101 38 05 00 000101 230 1051	100%	59,652	20,246
110	1000	Teacher, Grade 4	101 38 05 00 000101 230 1051	100%	63,323	20,794
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 230 1061	33%	19,864	2,965
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 230 1071	33%	19,864	2,965
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 230 1091	33%	19,924	2,975
110	1000	Teacher, Gifted	101 38 05 00 000101 230 2111	25%	13,634	4,870
110	1000	Teacher, ESOL	101 38 05 00 140101 230 1351	100%	42,952	17,753

Budget Request Summary - FY 2013-2014

INDIAN CREEK ELEM
PROJECT 000101 LOC 230
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					3,802,666	1,311,705
110	1000	Teacher, ESOL	101 38 05 00 140101 230 1351	100%	54,538	19,482
110	1000	Teacher, ESOL	101 38 05 00 140101 230 1351	100%	42,952	6,413
110	1000	Teacher, ESOL	101 38 05 00 140101 230 1351	100%	45,590	18,146
110	1000	Teacher, ESOL	101 38 05 00 140101 230 1351	100%	56,189	19,729
110	1000	Teacher, ESOL	101 38 05 00 140101 230 1351	100%	59,652	20,246
110	1000	Teacher, ESOL	101 38 05 00 140101 230 1351	100%	61,452	20,514
110	1000	Teacher, ESOL	101 38 05 00 140101 230 1351	100%	63,323	20,794
110	1000	Teacher, MID	101 38 06 00 000101 230 2021	100%	40,523	6,050
110	1000	Teacher, Interrelated	101 38 06 00 000101 230 2021	100%	41,697	6,225
110	1000	Teacher, Interrelated	101 38 06 00 000101 230 2021	100%	57,803	19,334
110	1000	Teacher, MID	101 38 06 00 000101 230 2021	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 06 00 000101 230 2021	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 06 00 000101 230 2021	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 06 00 000101 230 2021	100%	49,855	18,783
ART,MUSIC,PE PERSONNEL (118)						
118	1000	Teacher, Art	101 38 05 88 000101 230 1011	33%	13,494	5,791
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 230 1011	33%	13,707	5,822
118	1000	Teacher, Music-Band	101 38 05 88 000101 230 1011	8%	3,684	1,494
118	1000	Teacher, Music-General	101 38 05 88 000101 230 1011	33%	17,109	6,330
118	1000	Teacher, Music-Strings	101 38 05 88 000101 230 1011	8%	4,819	1,664
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 230 1011	33%	21,087	6,924
118	1000	Teacher, Music-General	101 38 05 88 000101 230 1011	33%	21,930	7,050
118	1000	Teacher, Art	101 38 05 88 000101 230 1021	33%	13,494	5,791
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 230 1021	33%	13,707	5,822
118	1000	Teacher, Music-Band	101 38 05 88 000101 230 1021	8%	3,684	1,494
118	1000	Teacher, Music-General	101 38 05 88 000101 230 1021	33%	17,109	6,330
118	1000	Teacher, Music-Strings	101 38 05 88 000101 230 1021	8%	4,819	1,664
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 230 1021	33%	21,087	6,924
118	1000	Teacher, Music-General	101 38 05 88 000101 230 1021	33%	21,930	7,050
118	1000	Teacher, Art	101 38 05 88 000101 230 1051	33%	13,535	5,809
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 230 1051	33%	13,748	5,840
118	1000	Teacher, Music-Band	101 38 05 88 000101 230 1051	8%	3,695	1,499
118	1000	Teacher, Music-General	101 38 05 88 000101 230 1051	33%	17,160	6,350
118	1000	Teacher, Music-Strings	101 38 05 88 000101 230 1051	8%	4,833	1,668
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 230 1051	33%	21,150	6,945
118	1000	Teacher, Music-General	101 38 05 88 000101 230 1051	33%	21,996	7,072
PRINCIPAL (130)						
130	2400	Principal, Elem School	101 52 05 00 000101 230 0000	100%	97,925	25,960
ASSISTANT PRINCIPAL (131)						
131	2400	Assistant Principal (ES)	101 52 05 80 000101 230 0000	100%	62,285	9,300
131	2400	Assistant Principal (ES)	101 52 05 80 000101 230 0000	100%	64,309	20,941
AIDES AND PARAPROFESSIONALS (140)						
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 230 1011	100%	28,611	11,425
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 230 2041	100%	20,951	10,282
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 230 2041	100%	20,951	10,282
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 230 2041	100%	21,908	10,425
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 230 2041	100%	21,908	3,271

Budget Request Summary - FY 2013-2014

INDIAN CREEK ELEM
PROJECT 000101 LOC 230
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					3,802,666	1,311,705
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 230 2041	100%	26,696	11,139
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 230 2041	100%	28,611	11,425
CLERICAL PERSONNEL (142)						
142	2400	Secretary, 12 Month	101 52 10 82 000101 230 0000	100%	35,989	12,527
142	2400	Secretary, ES	101 52 10 82 000101 230 0000	100%	33,266	12,121
LIBRARIAN/MEDIA SPECIALIST (165)						
165	2220	Media Specialist (ES)	101 46 05 00 000101 230 1310	100%	46,984	18,355
ELEMENTARY COUNSELOR (172)						
172	1000	Counselor I	101 42 06 89 000101 230 1011	33%	16,621	2,481
172	1000	Counselor I	101 42 06 89 000101 230 1011	33%	19,296	6,657
172	1000	Counselor I	101 42 06 89 000101 230 1021	33%	16,621	2,481
172	1000	Counselor I	101 42 06 89 000101 230 1021	33%	19,296	6,657
172	1000	Counselor I	101 42 06 89 000101 230 1051	33%	16,671	2,489
172	1000	Counselor I	101 42 06 89 000101 230 1051	33%	19,354	6,678
CUSTODIAL PERSONNEL (186)						
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 230 0000	0%	0	0
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 230 0000	100%	23,419	7,775
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 230 0000	100%	23,419	7,775
186	2600	Custodian, Head	101 57 02 86 000101 230 0000	100%	31,018	11,785

Budget Request Summary - FY 2013-2014

JOLLY ELEM
PROJECT 000101 LOC 232
Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	1,739,853	2,245,835	2,068,356	2,148,324
X	118	ART,MUSIC,PE PERSONNEL	128,834	200,312	210,310	191,649
X	130	PRINCIPAL	100,236	99,413	92,537	108,824
X	131	ASSISTANT PRINCIPAL	80,858	140,673	150,993	80,497
X	140	AIDES AND PARAPROFESSIONALS	111,693	133,272	128,792	100,080
X	142	CLERICAL PERSONNEL	63,062	77,691	61,393	61,312
X	165	LIBRARIAN/MEDIA SPECIALIST	43,321	43,403	35,966	61,452
X	172	ELEMENTARY COUNSELOR	45,380	124,202	93,242	82,541
X	186	CUSTODIAL PERSONNEL	79,489	78,038	77,385	78,075
X	190	OTHER MANAGEMENT PERSONNEL	48,512	8,086	0	0
X	210	STATE HEALTH INSURANCE	384,340	516,815	494,981	513,034
X	230	TEACHERS RETIREMENT SYSTEM	242,788	311,721	335,522	351,260
X	290	OTHER EMPLOYEE BENEFITS	57,236	72,612	77,614	81,989
X	580	TRAVEL - EMPLOYEES	0	0	652	775
X	610	SUPPLIES	24,356	35,526	34,712	40,389
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	3,365	3,907	4,552	5,270
TOTAL EXPENSE			3,153,323	4,091,506	3,867,006	3,905,471

Budget Request Summary - FY 2013-2014

JOLLY ELEM
PROJECT 000101 LOC 232
Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											TOTAL REVENUE	0	0	0	0	0
											TOTAL EXPENSE	27,721	39,433	39,916	22,796	46,434

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	232	1021	TRAVEL-REGULAR	0	0	652	0	756
1000	580	X	101	38	32	00	000101	232	2021	TRAVEL-REGULAR	0	0	0	0	19

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	232	1021	SUPPLIES-TEACHING	5,211	7,966	7,287	5,956	8,584
1000	610	X	101	38	53	00	000101	232	2021	SUPPLIES-TEACHING	453	528	754	0	871
1000	610	X	101	38	53	01	000101	232	1021	SUPPLIES-PER PUPIL	10,800	15,139	15,422	9,369	17,886
1000	610	X	101	38	53	01	000101	232	2021	SUPPLIES-PER PUPIL	289	268	396	0	440
2220	610	X	101	38	53	00	009101	232	1310	SUPPLIES-MEDIA	7,603	11,624	10,853	5,363	12,608

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	232	1021	EQUIPMENT	356	564	496	489	587
1000	730	X	101	61	92	00	000101	232	2021	EQUIPMENT	1,542	920	1,899	0	2,184
1000	730	X	101	61	92	01	000101	232	1021	EQUIPMENT-PER PUPIL	1,432	2,422	2,103	1,619	2,439
1000	730	X	101	61	92	01	000101	232	2021	EQUIPMENT-PER PUPIL	35	0	54	0	60

Budget Request Summary - FY 2013-2014

JOLLY ELEM
PROJECT 000101 LOC 232
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,912,754	946,283

TEACHERS (110)

110	1000	Spec II, Stud. Supp (non cert)	101 38 05 00 000101 232 0000	100%	58,307	8,705
110	1000	Teacher, Kindergarten	101 38 05 00 000101 232 1011	100%	34,864	5,205
110	1000	Teacher, Kindergarten	101 38 05 00 000101 232 1011	100%	40,523	17,390
110	1000	Teacher, Kindergarten	101 38 05 00 000101 232 1011	100%	44,254	17,947
110	1000	Teacher, Kindergarten	101 38 05 00 000101 232 1011	100%	52,935	19,243
110	1000	Teacher, Kindergarten	101 38 05 00 000101 232 1011	100%	52,935	19,243
110	1000	Teacher, Kindergarten	101 38 05 00 000101 232 1011	100%	46,984	18,355
110	1000	Teacher, Grade 1	101 38 05 00 000101 232 1021	100%	34,864	5,205
110	1000	Teacher, Grade 2	101 38 05 00 000101 232 1021	100%	40,523	17,390
110	1000	Teacher, Grade 2	101 38 05 00 000101 232 1021	100%	40,523	6,050
110	1000	Teacher, Grade 3	101 38 05 00 000101 232 1021	100%	40,523	17,390
110	1000	Teacher, Grade 3	101 38 05 00 000101 232 1021	100%	40,523	17,390
110	1000	Teacher, Grade 2	101 38 05 00 000101 232 1021	100%	40,814	17,434
110	1000	Teacher, Grade 2	101 38 05 00 000101 232 1021	100%	42,952	8,561
110	1000	Teacher, Grade 1	101 38 05 00 000101 232 1021	100%	42,952	17,753
110	1000	Teacher, Grade 1	101 38 05 00 000101 232 1021	100%	42,952	17,753
110	1000	Teacher, Grade 2	101 38 05 00 000101 232 1021	100%	49,855	18,783
110	1000	Teacher, Grade 2	101 38 05 00 000101 232 1021	100%	52,935	19,243
110	1000	Teacher, Grade 1	101 38 05 00 000101 232 1021	100%	59,652	20,246
110	1000	Teacher, Grade 1	101 38 05 00 000101 232 1021	100%	52,935	19,243
110	1000	Teacher, Grade 3	101 38 05 00 000101 232 1021	100%	61,452	23,587
110	1000	Teacher, Grade 3	101 38 05 00 000101 232 1021	100%	63,323	9,454
110	1000	Teacher, Grade 3	101 38 05 00 000101 232 1021	100%	79,930	23,273
110	1000	Teacher, Grade 4	101 38 05 00 000101 232 1051	100%	41,163	17,486
110	1000	Teacher, Grade 4	101 38 05 00 000101 232 1051	100%	42,952	6,413
110	1000	Teacher, Grade 5	101 38 05 00 000101 232 1051	100%	42,952	17,753
110	1000	Teacher, Grade 4	101 38 05 00 000101 232 1051	100%	42,952	17,753
110	1000	Teacher, Grade 5	101 38 05 00 000101 232 1051	100%	51,378	19,011
110	1000	Teacher, Grade 5	101 38 05 00 000101 232 1051	100%	65,857	21,172
110	1000	Teacher, Grade 4	101 38 05 00 000101 232 1051	100%	54,538	19,482
110	1000	Teacher, Grade 5 Lang. Arts	101 38 05 00 000101 232 1051	25%	17,658	5,471
110	1000	Teacher, Grade 5 Science	101 38 05 00 000101 232 1051	75%	52,975	16,414
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 232 1061	33%	21,930	7,050
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 232 1071	33%	21,930	7,050
110	1000	Teacher, EIP Grades 1-3	101 38 05 00 000101 232 1071	100%	73,399	22,298
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 232 1091	33%	21,996	7,072
110	1000	Teacher, Gifted	101 38 05 00 000101 232 2111	33%	17,204	6,255
110	1000	Teacher, ESOL	101 38 05 00 140101 232 1351	100%	64,590	20,984
110	1000	Teacher, ESOL	101 38 05 00 140101 232 1351	100%	67,217	21,375
110	1000	Teacher, ESOL	101 38 05 00 140101 232 1351	100%	72,016	22,092
110	1000	Teacher, ESOL	101 38 05 00 140101 232 1351	100%	73,399	22,298
110	1000	Teacher, Interrelated	101 38 06 00 000101 232 2021	100%	51,378	19,011
110	1000	Teacher, Interrelated	101 38 06 00 000101 232 2021	100%	42,952	6,413
110	1000	Teacher, Interrelated	101 38 06 00 000101 232 2021	100%	49,855	18,783
110	1000	Teacher, Preschool Special Ed.	101 38 06 00 000101 232 2041	100%	40,523	17,390

ART,MUSIC,PE PERSONNEL (118)

Budget Request Summary - FY 2013-2014

JOLLY ELEM
PROJECT 000101 LOC 232
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,912,754	946,283
118	1000	Teacher, Music-General	101 38 05 88 000101 232 1011	33%	13,494	2,015
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 232 1011	33%	13,494	5,791
118	1000	Teacher, Art	101 38 05 88 000101 232 1011	33%	13,591	5,805
118	1000	Teacher, Music-Band	101 38 05 88 000101 232 1011	8%	3,684	1,494
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 232 1011	33%	14,737	5,977
118	1000	Teacher, Music-Strings	101 38 05 88 000101 232 1011	8%	4,819	1,664
118	1000	Teacher, Music-General	101 38 05 88 000101 232 1021	33%	13,494	2,015
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 232 1021	33%	13,494	5,791
118	1000	Teacher, Art	101 38 05 88 000101 232 1021	33%	13,591	5,805
118	1000	Teacher, Music-Band	101 38 05 88 000101 232 1021	8%	3,684	1,494
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 232 1021	33%	14,737	5,977
118	1000	Teacher, Music-Strings	101 38 05 88 000101 232 1021	8%	4,819	1,664
118	1000	Teacher, Music-General	101 38 05 88 000101 232 1051	33%	13,535	2,021
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 232 1051	33%	13,535	5,809
118	1000	Teacher, Art	101 38 05 88 000101 232 1051	33%	13,632	5,823
118	1000	Teacher, Music-Band	101 38 05 88 000101 232 1051	8%	3,695	1,499
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 232 1051	33%	14,781	5,995
118	1000	Teacher, Music-Strings	101 38 05 88 000101 232 1051	8%	4,833	1,668
PRINCIPAL (130)						
130	2400	Principal, Elem School	101 52 05 00 000101 232 0000	100%	108,824	27,588
ASSISTANT PRINCIPAL (131)						
131	2400	Assistant Principal (ES)	101 52 05 80 000101 232 0000	100%	80,497	22,473
AIDES AND PARAPROFESSIONALS (140)						
140	1000	Para, Special Ed	101 38 09 80 000101 232 2041	100%	20,951	3,128
140	1000	Para, Special Ed	101 38 09 80 000101 232 2041	100%	25,738	10,997
140	1000	Para, Special Ed	101 38 09 80 000101 232 2041	100%	28,132	11,354
140	1000	Paraprofessional-PRE-K Sp Ed	101 38 09 80 000101 232 2051	100%	25,259	10,925
CLERICAL PERSONNEL (142)						
142	2400	Secretary, 12 Month	101 52 10 82 000101 232 0000	100%	30,520	11,711
142	2400	Secretary, ES	101 52 10 82 000101 232 0000	100%	30,792	11,751
LIBRARIAN/MEDIA SPECIALIST (165)						
165	2220	Media Specialist (ES)	101 46 05 00 000101 232 1310	100%	61,452	20,514
ELEMENTARY COUNSELOR (172)						
172	1000	Counselor I	101 42 06 89 000101 232 1011	33%	27,486	7,577
172	1000	Counselor I	101 42 06 89 000101 232 1021	33%	27,486	7,577
172	1000	Counselor I	101 42 06 89 000101 232 1051	33%	27,569	7,600
CUSTODIAL PERSONNEL (186)						
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 232 0000	100%	24,910	7,814
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 232 0000	100%	27,395	9,250
186	2600	Custodian, Head	101 57 02 86 000101 232 0000	100%	25,770	3,848

Budget Request Summary - FY 2013-2014

KELLEY LAKE ELEM
PROJECT 000101 LOC 235
Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	1,218,820	1,186,929	1,045,803	1,106,519
X	118	ART,MUSIC,PE PERSONNEL	124,105	112,970	111,627	84,607
X	130	PRINCIPAL	103,856	90,074	83,844	89,751
X	131	ASSISTANT PRINCIPAL	57,091	55,845	57,517	80,497
X	140	AIDES AND PARAPROFESSIONALS	94,627	201,113	204,615	191,658
X	142	CLERICAL PERSONNEL	65,523	65,306	64,696	64,377
X	165	LIBRARIAN/MEDIA SPECIALIST	58,108	56,779	47,051	33,556
X	172	ELEMENTARY COUNSELOR	79,090	79,244	52,551	76,285
X	186	CUSTODIAL PERSONNEL	61,871	63,800	50,107	79,593
X	210	STATE HEALTH INSURANCE	302,859	323,692	290,325	336,679
X	230	TEACHERS RETIREMENT SYSTEM	182,975	187,648	198,024	212,102
X	290	OTHER EMPLOYEE BENEFITS	47,092	50,267	45,766	46,849
X	580	TRAVEL - EMPLOYEES	0	0	321	313
X	610	SUPPLIES	20,496	18,585	19,975	17,760
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	6,165	5,238	5,397	4,837
TOTAL EXPENSE			2,422,678	2,497,490	2,277,619	2,425,383

Budget Request Summary - FY 2013-2014

KELLEY LAKE ELEM
PROJECT 000101 LOC 235
Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											26,661	23,822	25,693	21,211	22,910

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	235	1021	TRAVEL-REGULAR	0	0	321	0	284
1000	580	X	101	38	32	00	000101	235	2021	TRAVEL-REGULAR	0	0	0	0	29

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	235	1021	SUPPLIES-TEACHING	3,477	3,384	3,646	2,485	3,211
1000	610	X	101	38	53	00	000101	235	2021	SUPPLIES-TEACHING	2,802	1,992	2,240	2,240	2,090
1000	610	X	101	38	53	01	000101	235	1021	SUPPLIES-PER PUPIL	7,634	7,166	7,590	6,195	6,710
1000	610	X	101	38	53	01	000101	235	2021	SUPPLIES-PER PUPIL	894	684	770	420	682
2220	610	X	101	38	53	00	009101	235	1310	SUPPLIES-MEDIA	5,689	5,358	5,729	5,728	5,067

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	235	1021	EQUIPMENT	216	528	282	233	248
1000	730	X	101	61	92	00	000101	235	2021	EQUIPMENT	4,818	3,660	3,975	3,910	3,581
1000	730	X	101	61	92	01	000101	235	1021	EQUIPMENT-PER PUPIL	1,018	984	1,035	0	915
1000	730	X	101	61	92	01	000101	235	2021	EQUIPMENT-PER PUPIL	113	66	105	0	93

Budget Request Summary - FY 2013-2014

KELLEY LAKE ELEM
PROJECT 000101 LOC 235
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					1,806,843	595,630

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 235 1011	100%	48,413	18,568
110	1000	Teacher, Kindergarten	101 38 05 00 000101 235 1011	100%	56,189	19,729
110	1000	Teacher, Kindergarten	101 38 05 00 000101 235 1011	100%	57,885	8,642
110	1000	Teacher, Grade 2	101 38 05 00 000101 235 1021	100%	40,523	17,390
110	1000	Teacher, Grade 1	101 38 05 00 000101 235 1021	100%	42,952	17,753
110	1000	Teacher, Grade 3	101 38 05 00 000101 235 1021	100%	43,242	17,796
110	1000	Teacher, Grade 1	101 38 05 00 000101 235 1021	100%	45,590	18,146
110	1000	Teacher, Grade 1	101 38 05 00 000101 235 1021	100%	48,413	18,568
110	1000	Teacher, Grade 2	101 38 05 00 000101 235 1021	100%	59,652	20,246
110	1000	Teacher, Grade 3	101 38 05 00 000101 235 1021	100%	51,378	19,011
110	1000	Teacher, Grade 5	101 38 05 00 000101 235 1051	100%	48,413	18,035
110	1000	Teacher, Grade 4	101 38 05 00 000101 235 1051	100%	43,242	6,456
110	1000	Teacher, Grade 5	101 38 05 00 000101 235 1051	100%	56,189	19,729
110	1000	Teacher, Grade 4	101 38 05 00 000101 235 1051	100%	64,590	9,644
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 235 1061	33%	22,348	7,112
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 235 1071	33%	22,348	7,112
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 235 1091	33%	22,416	7,135
110	1000	Teacher, Gifted	101 38 05 00 000101 235 2111	25%	15,363	5,129
110	1000	Teacher, ESOL	101 38 05 00 140101 235 1351	25%	16,778	5,340
110	1000	Teacher, Interrelated	101 38 06 00 000101 235 2021	100%	34,864	16,545
110	1000	Teacher, Interrelated	101 38 06 00 000101 235 2021	100%	40,523	17,390
110	1000	Teacher, Interrelated	101 38 06 00 000101 235 2021	100%	54,538	19,482
110	1000	Teacher, Interrelated	101 38 06 00 000101 235 2021	100%	44,254	17,947
110	1000	Teacher, MID/MOID	101 38 06 00 000101 235 2041	100%	34,864	16,545
110	1000	Teacher, MID/MOID	101 38 06 00 000101 235 2041	100%	41,697	6,225
110	1000	Teacher, MID/MOID	101 38 06 00 000101 235 2041	100%	49,855	18,783

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Art	101 38 05 88 000101 235 1011	17%	6,747	3,233
118	1000	Teacher, Music-Strings	101 38 05 88 000101 235 1011	8%	4,812	1,610
118	1000	Teacher, Music-General	101 38 05 88 000101 235 1011	17%	8,061	1,204
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 235 1011	17%	8,554	1,277
118	1000	Teacher, Art	101 38 05 88 000101 235 1021	17%	6,747	3,233
118	1000	Teacher, Music-Strings	101 38 05 88 000101 235 1021	8%	4,812	1,610
118	1000	Teacher, Music-General	101 38 05 88 000101 235 1021	17%	8,061	1,204
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 235 1021	17%	8,554	1,277
118	1000	Teacher, Art	101 38 05 88 000101 235 1051	17%	6,767	3,243
118	1000	Teacher, Music-Strings	101 38 05 88 000101 235 1051	8%	4,827	1,615
118	1000	Teacher, Music-General	101 38 05 88 000101 235 1051	17%	8,085	1,207
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 235 1051	17%	8,580	1,281

PRINCIPAL (130)

130	2400	Principal, Elem School	101 52 05 00 000101 235 0000	100%	89,751	23,752
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ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal (ES)	101 52 05 80 000101 235 0000	100%	80,497	23,358
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AIDES AND PARAPROFESSIONALS (140)

140	1000	Para, Special Ed	101 38 09 80 000101 235 2041	100%	21,908	3,271
140	1000	Para, Special Ed	101 38 09 80 000101 235 2041	100%	27,653	11,283

Budget Request Summary - FY 2013-2014

KELLEY LAKE ELEM
PROJECT 000101 LOC 235
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					1,806,843	595,630
140	1000	Para, Special Ed	101 38 09 80 000101 235 2041	100%	27,653	11,283
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 235 2041	100%	28,611	11,425
140	1000	Para, Special Ed	101 38 09 80 000101 235 2041	100%	28,611	11,425
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 235 2041	100%	28,611	11,425
140	1000	Para, Special Ed	101 38 09 80 000101 235 2041	100%	28,611	11,425
CLERICAL PERSONNEL (142)						
142	2400	Secretary, ES	101 52 10 82 000101 235 0000	100%	25,349	10,939
142	2400	Secretary, 12 Month	101 52 10 82 000101 235 0000	100%	39,028	12,981
LIBRARIAN/MEDIA SPECIALIST (165)						
165	2220	Media Specialist (ES)	101 46 05 00 000101 235 1310	50%	33,556	10,311
ELEMENTARY COUNSELOR (172)						
172	1000	Counselor I	101 42 06 89 000101 235 1011	33%	25,403	7,568
172	1000	Counselor I	101 42 06 89 000101 235 1021	33%	25,403	7,568
172	1000	Counselor I	101 42 06 89 000101 235 1051	33%	25,479	7,592
CUSTODIAL PERSONNEL (186)						
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 235 0000	100%	23,419	7,775
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 235 0000	100%	29,880	7,946
186	2600	Custodian, Head	101 57 02 86 000101 235 0000	100%	26,294	7,851

Budget Request Summary - FY 2013-2014

KINGSLEY ELEM
PROJECT 000101 LOC 236
Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	1,508,545	1,581,427	1,401,240	1,421,924
X	118	ART,MUSIC,PE PERSONNEL	232,062	203,051	196,293	210,196
X	130	PRINCIPAL	90,817	90,074	83,844	89,751
X	131	ASSISTANT PRINCIPAL	63,405	61,678	61,053	60,262
X	140	AIDES AND PARAPROFESSIONALS	203,188	309,492	333,278	322,512
X	142	CLERICAL PERSONNEL	57,405	62,684	62,325	31,736
X	165	LIBRARIAN/MEDIA SPECIALIST	66,424	66,549	55,145	65,857
X	172	ELEMENTARY COUNSELOR	48,835	48,923	32,443	47,027
X	186	CUSTODIAL PERSONNEL	81,177	80,412	79,678	85,864
X	210	STATE HEALTH INSURANCE	380,717	430,256	295,217	487,333
X	230	TEACHERS RETIREMENT SYSTEM	232,992	248,790	265,589	280,141
X	290	OTHER EMPLOYEE BENEFITS	64,911	68,884	61,356	63,251
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	1,320	0
X	580	TRAVEL - EMPLOYEES	0	0	453	550
X	610	SUPPLIES	22,259	22,356	26,271	33,857
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	6,784	5,931	10,688	9,011
TOTAL EXPENSE			3,059,522	3,280,506	2,966,193	3,209,272

Budget Request Summary - FY 2013-2014

KINGSLEY ELEM
PROJECT 000101 LOC 236
Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											29,043	28,287	38,732	17,133	43,418

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000 300 X 101 38 95 00 000101 236 0000 OTHER COST-PROFESSIONAL/TECHNI 0 0 1,320 1,019

TRAVEL - EMPLOYEES (580)

1000 580 X 101 38 32 00 000101 236 1021 TRAVEL-REGULAR 0 0 453 0 506

1000 580 X 101 38 32 00 000101 236 2021 Travel 0 0 0 0 44

SUPPLIES (610)

1000 610 X 101 38 53 00 000101 236 1021 SUPPLIES-TEACHING 4,829 2,764 4,952 2,186 7,732

1000 610 X 101 38 53 00 000101 236 2021 SUPPLIES-TEACHING 1,096 3,256 4,104 0 4,429

1000 610 X 101 38 53 01 000101 236 1021 SUPPLIES-PER PUPIL 9,017 7,902 8,214 6,699 11,968

1000 610 X 101 38 53 01 000101 236 2021 SUPPLIES-PER PUPIL 616 871 1,056 0 1,034

2220 610 X 101 38 53 00 009101 236 1310 SUPPLIES-MEDIA 6,701 7,562 7,945 3,954 8,694

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000 730 X 101 61 92 00 000101 236 1021 EQUIPMENT 1,295 994 1,254 0 2,224

1000 730 X 101 61 92 00 000101 236 2021 EQUIPMENT 4,180 3,892 3,329 (66) 5,014

1000 730 X 101 61 92 01 000101 236 1021 EQUIPMENT-PER PUPIL 1,220 961 3,961 3,340 1,632

1000 730 X 101 61 92 01 000101 236 2021 EQUIPMENT-PER PUPIL 89 85 2,144 0 141

Budget Request Summary - FY 2013-2014

KINGSLEY ELEM
PROJECT 000101 LOC 236
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,335,129	830,725

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 236 1011	100%	55,619	19,644
110	1000	Teacher, Kindergarten	101 38 05 00 000101 236 1011	100%	57,803	19,970
110	1000	Teacher, Kindergarten	101 38 05 00 000101 236 1011	100%	54,538	19,482
110	1000	Teacher, Kindergarten	101 38 05 00 000101 236 1011	100%	46,984	18,355
110	1000	Teacher, Grade 2	101 38 05 00 000101 236 1021	100%	52,935	19,243
110	1000	Teacher, Grade 3	101 38 05 00 000101 236 1021	100%	42,952	17,753
110	1000	Teacher, Grade 3	101 38 05 00 000101 236 1021	100%	42,952	17,753
110	1000	Teacher, Grade 1	101 38 05 00 000101 236 1021	100%	42,952	17,753
110	1000	Teacher, Grade 3	101 38 05 00 000101 236 1021	100%	43,242	17,796
110	1000	Teacher, Grade 3	101 38 05 00 000101 236 1021	100%	43,242	17,796
110	1000	Teacher, Grade 2	101 38 05 00 000101 236 1021	100%	44,254	17,947
110	1000	Teacher, Grade 1	101 38 05 00 000101 236 1021	100%	52,935	19,243
110	1000	Teacher, Grade 2	101 38 05 00 000101 236 1021	100%	67,113	21,359
110	1000	Teacher, Grade 1	101 38 05 00 000101 236 1021	100%	57,885	19,982
110	1000	Teacher, Grade 1	101 38 05 00 000101 236 1021	100%	63,323	20,794
110	1000	Teacher, Grade 2	101 38 05 00 000101 236 1021	100%	78,420	23,048
110	1000	Teacher, Grade 5	101 38 05 00 000101 236 1051	100%	40,523	17,390
110	1000	Teacher, Grade 4	101 38 05 00 000101 236 1051	100%	40,523	17,390
110	1000	Teacher, Grade 4	101 38 05 00 000101 236 1051	100%	40,523	17,390
110	1000	Teacher, Grade 5	101 38 05 00 000101 236 1051	100%	40,814	6,094
110	1000	Teacher, Grade 5	101 38 05 00 000101 236 1051	100%	59,652	20,246
110	1000	Teacher, Grade 4	101 38 05 00 000101 236 1051	100%	67,113	21,359
110	1000	Teacher, Gifted	101 38 05 00 000101 236 2111	100%	59,652	20,246
110	1000	Teacher, ESOL	101 38 05 00 140101 236 1351	100%	67,113	10,019
110	1000	Teacher, Interrelated	101 38 06 00 000101 236 2041	100%	34,864	5,205
110	1000	Teacher, Interrelated	101 38 06 00 000101 236 2041	100%	40,523	17,390
110	1000	Teacher, Interrelated	101 38 06 00 000101 236 2041	100%	40,523	17,390
110	1000	Teacher, Interrelated	101 38 06 00 000101 236 2041	100%	42,952	17,753

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Music-Band	101 38 05 88 000101 236 1011	8%	4,630	1,636
118	1000	Teacher, Art	101 38 05 88 000101 236 1011	33%	21,087	6,924
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 236 1011	33%	21,930	7,050
118	1000	Teacher, Music-General	101 38 05 88 000101 236 1011	33%	22,348	7,112
118	1000	Teacher, Music-Band	101 38 05 88 000101 236 1021	8%	4,630	1,636
118	1000	Teacher, Art	101 38 05 88 000101 236 1021	33%	21,087	6,924
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 236 1021	33%	21,930	7,050
118	1000	Teacher, Music-General	101 38 05 88 000101 236 1021	33%	22,348	7,112
118	1000	Teacher, Music-Band	101 38 05 88 000101 236 1051	8%	4,644	1,640
118	1000	Teacher, Art	101 38 05 88 000101 236 1051	33%	21,150	6,945
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 236 1051	33%	21,996	7,072
118	1000	Teacher, Music-General	101 38 05 88 000101 236 1051	33%	22,416	7,135

PRINCIPAL (130)

130	2400	Principal, Elem School	101 52 05 00 000101 236 0000	100%	89,751	24,739
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ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal (ES)	101 52 05 80 000101 236 0000	100%	60,262	20,337
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AIDES AND PARAPROFESSIONALS (140)

Budget Request Summary - FY 2013-2014

KINGSLEY ELEM
PROJECT 000101 LOC 236
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,335,129	830,725
140	1000	Para, Special Ed	101 38 09 00 000101 236 2061	100%	21,908	10,425
140	1000	Para, Special Ed	101 38 09 00 000101 236 2061	100%	22,387	3,342
140	1000	Para, Special Ed	101 38 09 00 000101 236 2061	100%	23,823	10,710
140	1000	Para, Special Ed	101 38 09 00 000101 236 2061	100%	24,302	10,782
140	1000	Para, Special Ed	101 38 09 00 000101 236 2061	100%	25,259	10,925
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 236 2041	100%	20,951	10,282
140	1000	Paraprofessional-PRE-K Sp Ed	101 38 09 80 000101 236 2041	100%	20,951	10,282
140	1000	Paraprofessional-MOID/MID	101 38 09 80 000101 236 2041	100%	21,908	10,425
140	1000	Paraprofessional-PRE-K Sp Ed	101 38 09 80 000101 236 2041	100%	21,908	10,425
140	1000	Paraprofessional-MOID/MID	101 38 09 80 000101 236 2041	100%	21,908	10,425
140	1000	Paraprofessional-MOID/MID	101 38 09 80 000101 236 2041	100%	21,908	10,425
140	1000	Paraprofessional-MOID/MID	101 38 09 80 000101 236 2041	100%	22,387	10,496
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 236 2041	100%	25,259	10,925
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 236 2041	100%	27,653	11,283
CLERICAL PERSONNEL (142)						
142	2400	Secretary, 12 Month	101 52 10 82 000101 236 0000	100%	31,736	11,892
LIBRARIAN/MEDIA SPECIALIST (165)						
165	2220	Media Specialist (ES)	101 46 05 00 000101 236 1310	100%	65,857	21,172
ELEMENTARY COUNSELOR (172)						
172	1000	Counselor I	101 42 06 89 000101 236 1011	33%	15,660	6,114
172	1000	Counselor I	101 42 06 89 000101 236 1021	33%	15,660	6,114
172	1000	Counselor I	101 42 06 89 000101 236 1051	33%	15,707	6,133
CUSTODIAL PERSONNEL (186)						
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 236 0000	100%	26,401	7,854
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 236 0000	100%	27,395	9,250
186	2600	Custodian, Head	101 57 02 86 000101 236 0000	100%	32,068	11,942

Budget Request Summary - FY 2013-2014

KITTREDGE MAGNET SCH
PROJECT 000101 LOC 237
Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	1,607,125	1,575,407	1,353,439	1,202,956
X	118	ART,MUSIC,PE PERSONNEL	296,488	269,568	95,617	266,766
X	130	PRINCIPAL	110,645	109,742	102,152	0
X	131	ASSISTANT PRINCIPAL	71,211	73,686	72,919	72,403
X	142	CLERICAL PERSONNEL	66,018	64,152	63,550	63,161
X	165	LIBRARIAN/MEDIA SPECIALIST	65,141	65,268	54,085	64,590
X	172	ELEMENTARY COUNSELOR	77,582	77,729	51,548	49,913
X	186	CUSTODIAL PERSONNEL	93,054	92,290	91,518	114,917
X	210	STATE HEALTH INSURANCE	383,829	378,529	304,972	323,456
X	230	TEACHERS RETIREMENT SYSTEM	230,914	223,901	219,211	215,512
X	290	OTHER EMPLOYEE BENEFITS	70,310	65,901	50,192	49,886
X	580	TRAVEL - EMPLOYEES	0	0	389	379
X	610	SUPPLIES	22,281	25,856	26,809	25,397
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	8,881	8,662	9,256	8,454
TOTAL EXPENSE			3,103,479	3,030,692	2,495,658	2,457,790

Budget Request Summary - FY 2013-2014

KITTREDGE MAGNET SCH
PROJECT 000101 LOC 237
Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											TOTAL REVENUE	0	0	0	0	0
											TOTAL EXPENSE	31,162	34,518	36,454	2,192	34,230

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	237	1021	TRAVEL-REGULAR	0	0	389	0	378
1000	580	X	101	38	32	00	000101	237	2021	Travel	0	0	0	0	1

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	237	1021	SUPPLIES	7,494	11,341	12,027	5,077	10,983
1000	610	X	101	38	53	00	000101	237	2021	SUPPLIES	15	0	29	0	29
1000	610	X	101	38	53	01	000101	237	1021	SUPPLIES-PER PUPIL	9,173	9,108	9,196	4,155	8,932
1000	610	X	101	38	53	01	000101	237	2021	SUPPLIES-PER PUPIL	14	0	22	0	22
2220	610	X	101	38	53	00	009101	237	1310	SUPPLIES-MEDIA	5,585	5,407	5,535	5,445	5,431

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	237	1021	EQUIPMENT	3,622	7,224	7,880	(12,484)	7,114
1000	730	X	101	61	92	00	000101	237	2021	EQUIPMENT	113	0	119	0	119
1000	730	X	101	61	92	01	000101	237	1021	EQUIPMENT	5,146	1,438	1,254	0	1,218
1000	730	X	101	61	92	01	000101	237	2021	EQUIPMENT	0	0	3	0	3

Budget Request Summary - FY 2013-2014

KITTREDGE MAGNET SCH

PROJECT 000101 LOC 237

Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					1,834,706	588,854

TEACHERS (110)

110	1000	Teacher, Grade 6 - Social Stud	101 38 05 00 000101 237 1031	100%	44,254	17,947
110	1000	Teacher, Grade 6 - Science	101 38 05 00 000101 237 1031	100%	43,242	6,456
110	1000	Teacher, Grade 6 - Science	101 38 05 00 000101 237 1031	100%	45,590	18,146
110	1000	Teacher, Grade 6 - Social Stud	101 38 05 00 000101 237 1031	100%	48,413	18,568
110	1000	Teacher, Grade 6 - Science	101 38 05 00 000101 237 1031	100%	59,652	20,246
110	1000	Teacher, Grade 6 - Math	101 38 05 00 000101 237 1031	100%	61,452	9,174
110	1000	Teacher, Grade 6 - LA	101 38 05 00 000101 237 1031	100%	65,857	21,172
110	1000	Teacher, Magnet 4th Grade	101 38 05 00 071101 237 1031	100%	42,952	17,753
110	1000	Teacher, Grade 6 Magnet (Kitt)	101 38 05 00 071101 237 1031	100%	73,399	22,298
110	1000	Teacher, Grade 4 Soc. Stud.	101 38 05 00 071101 237 1051	100%	44,254	17,947
110	1000	Teacher, Grade 5 Science	101 38 05 00 071101 237 1051	100%	49,855	18,783
110	1000	Teacher, Grade 4	101 38 05 00 071101 237 1051	100%	57,803	19,970
110	1000	Teacher, Grade 4 Math	101 38 05 00 071101 237 1051	100%	42,952	17,753
110	1000	Teacher, Grade 5 Soc. Stud.	101 38 05 00 071101 237 1051	100%	42,952	17,753
110	1000	Teacher, Grade 5 Lang. Arts	101 38 05 00 071101 237 1051	100%	43,242	6,456
110	1000	Teacher, Grade 5 Math	101 38 05 00 071101 237 1051	100%	46,984	18,355
110	1000	Teacher, Grade 5 Math	101 38 05 00 071101 237 1051	100%	54,538	19,482
110	1000	Teacher, Grade 4	101 38 05 00 071101 237 1051	100%	67,113	21,359
110	1000	Teacher, Grade 4	101 38 05 00 071101 237 1051	100%	67,113	21,359
110	1000	Teacher, Grade 5	101 38 05 00 071101 237 1051	100%	67,113	20,621
110	1000	Teacher, Grade 5	101 38 05 00 071101 237 1051	100%	67,113	21,359
110	1000	Teacher, Grade 5 Lang. Arts	101 38 05 00 071101 237 1051	100%	67,113	21,359

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Music-Strings	101 38 05 88 000101 237 1031	50%	27,810	9,822
118	1000	Teacher, Music-Band	101 38 05 88 000101 237 1031	50%	33,556	10,680
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 237 1031	50%	35,317	10,943
118	1000	Teacher, Art	101 38 05 88 000101 237 1031	50%	36,700	10,746
118	1000	Teacher, Music-Strings	101 38 05 88 000101 237 1051	50%	27,810	9,822
118	1000	Teacher, Music-Band	101 38 05 88 000101 237 1051	50%	33,556	10,680
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 237 1051	50%	35,317	10,943
118	1000	Teacher, Art	101 38 05 88 000101 237 1051	50%	36,700	10,746

PRINCIPAL (130)

130	2400	Principal, Elem School	101 52 05 00 071101 237 0000	0%	0	0
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ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal (ES)	101 52 05 80 000101 237 0000	100%	72,403	22,150
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CLERICAL PERSONNEL (142)

142	2400	Secretary, ES	101 52 10 82 000101 237 0000	100%	25,349	10,939
142	2400	Bookkeeper II (Elementary)	101 52 10 82 000101 237 0000	100%	37,812	12,799

LIBRARIAN/MEDIA SPECIALIST (165)

165	2220	Media Specialist (ES)	101 46 05 00 071101 237 1310	100%	64,590	20,984
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ELEMENTARY COUNSELOR (172)

172	1000	Counselor I	101 42 06 89 000101 237 1011	33%	16,621	6,257
172	1000	Counselor I	101 42 06 89 000101 237 1021	33%	16,621	6,257
172	1000	Counselor I	101 42 06 89 000101 237 1051	33%	16,671	6,277

CUSTODIAL PERSONNEL (186)

186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 237 0000	100%	23,419	621
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Budget Request Summary - FY 2013-2014

KITTREDGE MAGNET SCH

PROJECT 000101 LOC 237

Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					1,834,706	588,854
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 237 0000	100%	26,401	9,174
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 237 0000	100%	29,880	9,440
186	2600	Custodian, Head	101 57 02 86 071101 237 0000	100%	35,217	5,258

Budget Request Summary - FY 2013-2014

KNOLLWOOD ELEM
PROJECT 000101 LOC 240
Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	1,043,377	1,279,959	1,231,665	1,344,514
X	118	ART,MUSIC,PE PERSONNEL	148,532	163,563	164,697	150,140
X	130	PRINCIPAL	100,236	99,413	92,537	97,925
X	131	ASSISTANT PRINCIPAL	72,795	76,916	77,084	76,450
X	140	AIDES AND PARAPROFESSIONALS	77,558	300,875	332,654	332,682
X	142	CLERICAL PERSONNEL	73,448	71,662	70,978	70,358
X	165	LIBRARIAN/MEDIA SPECIALIST	61,983	62,099	51,458	30,726
X	172	ELEMENTARY COUNSELOR	69,841	69,978	46,407	67,274
X	186	CUSTODIAL PERSONNEL	89,301	88,387	87,584	55,784
X	210	STATE HEALTH INSURANCE	278,178	364,496	367,653	416,391
X	230	TEACHERS RETIREMENT SYSTEM	172,283	221,260	247,606	266,485
X	290	OTHER EMPLOYEE BENEFITS	49,719	58,474	57,354	61,052
X	580	TRAVEL - EMPLOYEES	0	0	291	340
X	610	SUPPLIES	13,630	16,342	17,957	19,134
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	2,460	3,337	4,384	5,000
TOTAL EXPENSE			2,253,340	2,876,760	2,850,308	2,994,255

Budget Request Summary - FY 2013-2014

KNOLLWOOD ELEM
PROJECT 000101 LOC 240
Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											TOTAL REVENUE	0	0	0	0	0
											TOTAL EXPENSE	16,090	19,679	22,632	17,596	24,474

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	240	1021	TRAVEL-REGULAR	0	0	291	0	299
1000	580	X	101	38	32	00	000101	240	2021	Travel	0	0	0	0	41

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	240	1021	SUPPLIES-TEACHING	2,587	3,300	3,397	1,222	3,566
1000	610	X	101	38	53	00	000101	240	2021	SUPPLIES-TEACHING	1,006	876	916	724	2,018
1000	610	X	101	38	53	01	000101	240	1021	SUPPLIES-PER PUPIL	5,748	6,755	6,886	6,818	7,084
1000	610	X	101	38	53	01	000101	240	2021	SUPPLIES-PER PUPIL	300	276	1,526	1,526	968
2220	610	X	101	38	53	00	009101	240	1310	SUPPLIES-MEDIA	3,989	5,135	5,232	4,970	5,498

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	240	1021	EQUIPMENT	259	312	371	23	281
1000	730	X	101	61	92	00	000101	240	2021	EQUIPMENT	1,412	1,260	2,969	2,245	3,621
1000	730	X	101	61	92	01	000101	240	1021	EQUIPMENT-PER PUPIL	754	1,729	939	0	966
1000	730	X	101	61	92	01	000101	240	2021	EQUIPMENT-PER PUPIL	35	36	105	68	132

Budget Request Summary - FY 2013-2014

KNOLLWOOD ELEM
PROJECT 000101 LOC 240
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,225,853	743,928

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 240 1011	100%	34,864	16,545
110	1000	Teacher, Kindergarten	101 38 05 00 000101 240 1011	100%	54,538	19,482
110	1000	Teacher, Kindergarten	101 38 05 00 000101 240 1011	100%	57,885	8,642
110	1000	Teacher, Grade 3	101 38 05 00 000101 240 1021	100%	40,523	17,390
110	1000	Teacher, Grade 1	101 38 05 00 000101 240 1021	100%	43,242	17,796
110	1000	Teacher, Grade 2	101 38 05 00 000101 240 1021	100%	48,413	7,228
110	1000	Teacher, Grade 3	101 38 05 00 000101 240 1021	100%	52,935	19,243
110	1000	Teacher, Grade 1	101 38 05 00 000101 240 1021	100%	65,857	20,448
110	1000	Teacher, Grade 1	101 38 05 00 000101 240 1021	100%	59,652	20,246
110	1000	Teacher, Grade 2	101 38 05 00 000101 240 1021	100%	79,930	23,273
110	1000	Teacher, Grade 5	101 38 05 00 000101 240 1051	100%	42,952	17,753
110	1000	Teacher, Grade 5	101 38 05 00 000101 240 1051	100%	51,378	19,011
110	1000	Teacher, Grade 4 Lang. Arts	101 38 05 00 000101 240 1051	25%	16,778	5,340
110	1000	Teacher, Grade 4 Math	101 38 05 00 000101 240 1051	25%	16,778	5,340
110	1000	Teacher, Grade 4 Science	101 38 05 00 000101 240 1051	25%	16,778	5,340
110	1000	Teacher, Grade 4 Soc. Stud.	101 38 05 00 000101 240 1051	25%	16,778	5,340
110	1000	Teacher, Grade 4	101 38 05 00 000101 240 1051	100%	49,855	18,783
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 240 1061	33%	18,711	6,570
110	1000	Teacher, EIP Grades 1-3	101 38 05 00 000101 240 1071	100%	42,952	17,753
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 240 1071	33%	18,711	6,570
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 240 1091	33%	18,767	6,590
110	1000	Teacher, Gifted	101 38 05 00 000101 240 2111	100%	49,855	7,443
110	1000	Teacher, Interrelated	101 38 06 00 000101 240 2021	100%	34,864	5,205
110	1000	Teacher, Interrelated	101 38 06 00 000101 240 2021	100%	40,523	17,390
110	1000	Teacher, Interrelated	101 38 06 00 000101 240 2021	100%	65,857	21,172
110	1000	Teacher, MID	101 38 06 00 000101 240 2031	100%	42,952	17,753
110	1000	Teacher, MID	101 38 06 00 000101 240 2031	100%	42,952	17,753
110	1000	Teacher, MID	101 38 06 00 000101 240 2031	100%	42,952	17,753
110	1000	Teacher, Preschool Special Ed.	101 38 06 00 000101 240 2041	100%	40,523	6,050
110	1000	Teacher, Preschool Special Ed.	101 38 06 00 000101 240 2041	100%	49,855	18,783
110	1000	Teacher, Preschool Special Ed.	101 38 06 00 000101 240 2041	100%	42,952	17,753
110	1000	Teacher, Preschool Special Ed.	101 38 06 00 000101 240 2041	100%	42,952	17,753

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Art	101 38 05 88 000101 240 1011	17%	5,805	867
118	1000	Teacher, Music-Strings	101 38 05 88 000101 240 1011	6%	2,847	1,133
118	1000	Teacher, Music-Band	101 38 05 88 000101 240 1011	6%	3,305	1,202
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 240 1011	17%	8,814	3,204
118	1000	Teacher, Music-General	101 38 05 88 000101 240 1011	17%	7,151	1,068
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 240 1011	33%	17,109	6,330
118	1000	Teacher, Music-Strings	101 38 05 88 000101 240 1011	8%	4,966	1,686
118	1000	Teacher, Art	101 38 05 88 000101 240 1021	17%	5,805	867
118	1000	Teacher, Music-Strings	101 38 05 88 000101 240 1021	6%	2,847	1,133
118	1000	Teacher, Music-Band	101 38 05 88 000101 240 1021	6%	3,305	1,202
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 240 1021	17%	8,814	3,204
118	1000	Teacher, Music-General	101 38 05 88 000101 240 1021	17%	7,151	1,068
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 240 1021	33%	17,109	6,330

Budget Request Summary - FY 2013-2014

KNOLLWOOD ELEM
PROJECT 000101 LOC 240
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,225,853	743,928
118	1000	Teacher, Music-Strings	101 38 05 88 000101 240 1021	8%	4,966	1,686
118	1000	Teacher, Art	101 38 05 88 000101 240 1051	17%	5,822	869
118	1000	Teacher, Music-Strings	101 38 05 88 000101 240 1051	6%	2,855	1,137
118	1000	Teacher, Music-Band	101 38 05 88 000101 240 1051	6%	3,315	1,205
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 240 1051	17%	8,840	3,214
118	1000	Teacher, Music-General	101 38 05 88 000101 240 1051	17%	7,173	1,071
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 240 1051	33%	17,160	6,350
118	1000	Teacher, Music-Strings	101 38 05 88 000101 240 1051	8%	4,981	1,691
PRINCIPAL (130)						
130	2400	Principal, Elem School	101 52 05 00 000101 240 0000	100%	97,925	25,960
ASSISTANT PRINCIPAL (131)						
131	2400	Assistant Principal (ES)	101 52 05 80 000101 240 0000	100%	76,450	11,414
AIDES AND PARAPROFESSIONALS (140)						
140	1000	Paraprofessional-PRE-K Sp Ed	101 38 09 80 000101 240 2041	100%	20,951	10,282
140	1000	Para, Special Ed	101 38 09 80 000101 240 2041	100%	20,951	10,282
140	1000	Para, Special Ed	101 38 09 80 000101 240 2041	100%	22,866	10,568
140	1000	Para, Special Ed	101 38 09 80 000101 240 2041	100%	23,823	10,710
140	1000	Para, Special Ed	101 38 09 80 000101 240 2041	100%	23,823	10,710
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 240 2041	100%	25,738	10,997
140	1000	Para, Special Ed	101 38 09 80 000101 240 2041	100%	26,696	3,985
140	1000	Para, Special Ed	101 38 09 80 000101 240 2041	100%	27,653	11,283
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 240 2041	100%	27,653	11,283
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 240 2041	100%	27,653	11,283
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 240 2041	100%	28,132	11,354
140	1000	Para, Special Ed	101 38 09 80 000101 240 2041	100%	28,132	11,354
140	1000	Para, Special Ed	101 38 09 80 000101 240 2041	100%	28,611	11,425
CLERICAL PERSONNEL (142)						
142	2400	Secretary, 12 Month	101 52 10 82 000101 240 0000	100%	36,597	12,618
142	2400	Secretary, ES	101 52 10 82 000101 240 0000	100%	33,761	12,195
LIBRARIAN/MEDIA SPECIALIST (165)						
165	2220	Media Specialist (ES)	101 46 05 00 000101 240 1310	50%	30,726	10,257
ELEMENTARY COUNSELOR (172)						
172	1000	Counselor I	101 42 06 89 000101 240 1011	33%	22,402	7,121
172	1000	Counselor I	101 42 06 89 000101 240 1021	33%	22,402	7,121
172	1000	Counselor I	101 42 06 89 000101 240 1051	33%	22,470	7,142
CUSTODIAL PERSONNEL (186)						
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 240 0000	100%	27,395	9,250
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 240 0000	100%	28,389	9,326

Budget Request Summary - FY 2013-2014

LAUREL RIDGE ELEM
PROJECT 000101 LOC 250
Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	1,502,040	1,639,340	1,532,610	1,657,507
X	118	ART,MUSIC,PE PERSONNEL	87,640	100,245	101,664	75,854
X	130	PRINCIPAL	102,738	101,897	94,849	87,026
X	131	ASSISTANT PRINCIPAL	87,261	54,066	48,396	48,121
X	140	AIDES AND PARAPROFESSIONALS	287,642	328,029	317,365	310,134
X	142	CLERICAL PERSONNEL	67,119	73,684	66,267	66,199
X	165	LIBRARIAN/MEDIA SPECIALIST	67,686	67,818	56,198	67,113
X	172	ELEMENTARY COUNSELOR	76,050	76,201	50,533	73,357
X	186	CUSTODIAL PERSONNEL	122,587	119,714	116,425	85,200
X	210	STATE HEALTH INSURANCE	365,694	416,621	403,817	444,675
X	230	TEACHERS RETIREMENT SYSTEM	237,231	252,422	274,302	296,460
X	290	OTHER EMPLOYEE BENEFITS	64,454	68,042	63,429	64,547
X	580	TRAVEL - EMPLOYEES	0	0	0	378
X	610	SUPPLIES	27,448	29,311	27,641	25,315
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	3,241	0	3,392	8,653
TOTAL EXPENSE			3,098,831	3,327,388	3,156,887	3,310,539

Budget Request Summary - FY 2013-2014

LAUREL RIDGE ELEM
PROJECT 000101 LOC 250
Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											TOTAL REVENUE	0	0	0	0	0
											TOTAL EXPENSE	30,689	29,311	31,033	16,300	34,346

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	250	1021	TRAVEL-REGULAR	0	0	0	0	328
1000	580	X	101	38	32	00	000101	250	2021	Travel	0	0	0	0	50

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	250	1021	SUPPLIES-TEACHING	5,055	4,776	4,608	0	4,315
1000	610	X	101	38	53	00	000101	250	2021	SUPPLIES-TEACHING	6,976	7,687	7,080	3,536	6,004
1000	610	X	101	38	53	01	000101	250	1021	SUPPLIES-PER PUPIL	8,594	9,836	8,950	5,635	7,766
1000	610	X	101	38	53	01	000101	250	2021	SUPPLIES-PER PUPIL	1,076	728	990	957	1,188
2220	610	X	101	38	53	00	009101	250	1310	SUPPLIES-MEDIA	5,747	6,284	6,013	6,007	6,042

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	250	1021	EQUIPMENT	165	0	690	0	730
1000	730	X	101	61	92	00	000101	250	2021	EQUIPMENT	3,076	0	2,567	165	6,702
1000	730	X	101	61	92	01	000101	250	1021	EQUIPMENT-PER PUPIL	0	0	0	0	1,059
1000	730	X	101	61	92	01	000101	250	2021	EQUIPMENT-PER PUPIL	0	0	135	0	162

Budget Request Summary - FY 2013-2014

LAUREL RIDGE ELEM
PROJECT 000101 LOC 250
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,470,511	805,682

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 250 1011	100%	40,523	6,050
110	1000	Teacher, Kindergarten	101 38 05 00 000101 250 1011	100%	41,163	17,486
110	1000	Teacher, Kindergarten	101 38 05 00 000101 250 1011	100%	57,803	19,334
110	1000	Teacher, Kindergarten	101 38 05 00 000101 250 1011	100%	49,855	7,443
110	1000	Teacher, Grade 1	101 38 05 00 000101 250 1021	100%	44,254	6,607
110	1000	Teacher, Grade 1	101 38 05 00 000101 250 1021	100%	49,855	18,783
110	1000	Teacher, Grade 1	101 38 05 00 000101 250 1021	100%	54,538	19,482
110	1000	Teacher, Grade 2	101 38 05 00 000101 250 1021	100%	54,538	8,142
110	1000	Teacher, Grade 3	101 38 05 00 000101 250 1021	100%	44,254	6,607
110	1000	Teacher, Grade 2	101 38 05 00 000101 250 1021	100%	52,935	19,243
110	1000	Teacher, Grade 1	101 38 05 00 000101 250 1021	100%	64,590	20,984
110	1000	Teacher, Grade 3	101 38 05 00 000101 250 1021	100%	67,113	21,359
110	1000	Teacher, Grade 3	101 38 05 00 000101 250 1021	100%	61,452	20,514
110	1000	Teacher, Grade 2	101 38 05 00 000101 250 1021	100%	79,930	22,394
110	1000	Teacher, Grade 4	101 38 05 00 000101 250 1051	100%	45,590	18,146
110	1000	Teacher, Grade 5	101 38 05 00 000101 250 1051	100%	56,699	19,806
110	1000	Teacher, Grade 4	101 38 05 00 000101 250 1051	100%	61,452	20,514
110	1000	Teacher, Grade 5	101 38 05 00 000101 250 1051	100%	67,113	20,621
110	1000	Teacher, Grade 4	101 38 05 00 000101 250 1051	100%	70,633	21,886
110	1000	Teacher, Gifted	101 38 05 00 000101 250 2111	100%	67,113	21,359
110	1000	Teacher, ESOL	101 38 05 00 140101 250 1351	50%	30,726	10,257
110	1000	Teacher, Visually Impaired	101 38 06 00 000101 250 2021	100%	44,254	17,947
110	1000	Teacher, Orthopedically Impair	101 38 06 00 000101 250 2031	100%	40,523	17,390
110	1000	Teacher, Orthopedically Impair	101 38 06 00 000101 250 2031	100%	45,590	18,146
110	1000	Teacher, Orthopedically Impair	101 38 06 00 000101 250 2031	100%	59,652	20,246
110	1000	Teacher, Interrelated	101 38 06 00 000101 250 2041	100%	45,590	18,146
110	1000	Teacher, Specific Learning Dis	101 38 06 00 000101 250 2041	100%	57,803	19,970
110	1000	Teacher, Interrelated	101 38 06 00 000101 250 2041	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 06 00 000101 250 2041	100%	67,113	21,359
110	1000	Teacher, Interrelated	101 38 06 00 000101 250 2041	100%	51,378	19,011
110	1000	Teacher, Intel. Disabilities	101 38 06 00 000101 250 2051	100%	40,523	6,050

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Music-General	101 38 05 88 000101 250 1011	17%	9,440	3,297
118	1000	Teacher, Music-Band	101 38 05 88 000101 250 1011	8%	5,587	1,717
118	1000	Teacher, Art	101 38 05 88 000101 250 1011	17%	10,232	3,415
118	1000	Teacher, Music-General	101 38 05 88 000101 250 1021	17%	9,440	3,297
118	1000	Teacher, Music-Band	101 38 05 88 000101 250 1021	8%	5,587	1,717
118	1000	Teacher, Art	101 38 05 88 000101 250 1021	17%	10,232	3,415
118	1000	Teacher, Music-General	101 38 05 88 000101 250 1051	17%	9,469	3,308
118	1000	Teacher, Music-Band	101 38 05 88 000101 250 1051	8%	5,604	1,722
118	1000	Teacher, Art	101 38 05 88 000101 250 1051	17%	10,263	3,426

PRINCIPAL (130)

130	2400	Principal, Elem School	101 52 05 00 000101 250 0000	100%	87,026	24,333
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ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal (ES)	101 52 05 80 000101 250 0000	100%	48,121	18,524
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AIDES AND PARAPROFESSIONALS (140)

Budget Request Summary - FY 2013-2014

LAUREL RIDGE ELEM
PROJECT 000101 LOC 250
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,470,511	805,682
140	1000	Teacher Aide, Special Ed	101 38 09 80 000101 250 2041	100%	20,255	10,178
140	1000	Teacher Aide, Special Ed	101 38 09 80 000101 250 2041	100%	22,923	10,576
140	1000	Para, Special Ed	101 38 09 80 000101 250 2041	100%	20,951	10,282
140	1000	Para, Special Ed	101 38 09 80 000101 250 2041	100%	25,259	3,771
140	1000	Para, Special Ed	101 38 09 80 000101 250 2041	100%	25,738	3,843
140	1000	Para, Special Ed	101 38 09 80 000101 250 2041	100%	27,653	11,283
140	1000	Para, Special Ed	101 38 09 80 000101 250 2041	100%	27,653	11,283
140	1000	Para, Special Ed	101 38 09 80 000101 250 2041	100%	27,653	11,283
140	1000	Para, Special Ed	101 38 09 80 000101 250 2041	100%	27,653	11,283
140	1000	Para, Special Ed	101 38 09 80 000101 250 2041	100%	27,653	11,283
140	1000	Para, Special Ed	101 38 09 80 000101 250 2041	100%	28,132	11,354
140	1000	Para, Special Ed	101 38 09 80 000101 250 2041	100%	28,611	11,425
CLERICAL PERSONNEL (142)						
142	2400	Secretary, ES	101 52 10 82 000101 250 0000	100%	25,349	10,939
142	2400	Secretary, 12 Month	101 52 10 82 000101 250 0000	100%	40,850	13,253
LIBRARIAN/MEDIA SPECIALIST (165)						
165	2220	Media Specialist (ES)	101 46 05 00 000101 250 1310	100%	67,113	21,359
ELEMENTARY COUNSELOR (172)						
172	1000	Counselor I	101 42 06 89 000101 250 1011	33%	24,428	7,423
172	1000	Counselor I	101 42 06 89 000101 250 1021	33%	24,428	7,423
172	1000	Counselor I	101 42 06 89 000101 250 1051	33%	24,501	7,446
CUSTODIAL PERSONNEL (186)						
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 250 0000	100%	25,904	7,840
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 250 0000	100%	30,377	9,478
186	2600	Custodian, Head	101 57 02 86 000101 250 0000	100%	28,919	11,471

Budget Request Summary - FY 2013-2014

LIVSEY ELEM
PROJECT 000101 LOC 256
Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	1,133,175	1,261,938	1,219,557	1,176,776
X	118	ART,MUSIC,PE PERSONNEL	157,195	136,047	133,847	131,592
X	130	PRINCIPAL	110,645	109,742	102,152	158,547
X	131	ASSISTANT PRINCIPAL	79,301	79,448	78,620	78,473
X	140	AIDES AND PARAPROFESSIONALS	23,940	42,580	44,736	73,385
X	142	CLERICAL PERSONNEL	70,463	63,977	63,359	63,179
X	165	LIBRARIAN/MEDIA SPECIALIST	65,141	65,268	54,085	64,590
X	172	ELEMENTARY COUNSELOR	83,697	83,859	55,613	80,964
X	186	CUSTODIAL PERSONNEL	76,101	81,358	66,401	84,401
X	210	STATE HEALTH INSURANCE	293,440	325,411	302,776	324,364
X	230	TEACHERS RETIREMENT SYSTEM	177,182	189,446	209,162	228,419
X	290	OTHER EMPLOYEE BENEFITS	52,007	53,686	48,430	53,589
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	450	0
X	580	TRAVEL - EMPLOYEES	0	0	0	383
X	610	SUPPLIES	18,342	19,413	21,308	21,669
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,875	3,805	4,054	4,858
TOTAL EXPENSE			2,342,504	2,515,979	2,404,549	2,545,189

Budget Request Summary - FY 2013-2014

LIVSEY ELEM
PROJECT 000101 LOC 256
Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											20,217	23,218	25,812	17,164	26,910

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000 300 X 101 38 95 00 000101 256 0000 OTHER COST-PROFESSIONAL/TECHNI 0 0 450 310

TRAVEL - EMPLOYEES (580)

1000 580 X 101 38 32 00 000101 256 1021 TRAVEL-REGULAR 0 0 0 0 365

1000 580 X 101 38 32 00 000101 256 2021 Travel 0 0 0 0 18

SUPPLIES (610)

1000 610 X 101 38 53 00 000101 256 1021 SUPPLIES-TEACHING 4,381 4,992 5,626 2,919 5,283

1000 610 X 101 38 53 00 000101 256 2021 SUPPLIES-TEACHING 1,691 876 1,386 1,031 1,218

1000 610 X 101 38 53 01 000101 256 1021 SUPPLIES-PER PUPIL 7,053 7,654 8,184 4,528 8,624

1000 610 X 101 38 53 01 000101 256 2021 SUPPLIES-PER PUPIL 228 336 352 328 418

2220 610 X 101 38 53 00 009101 256 1310 SUPPLIES-MEDIA 4,989 5,555 5,760 5,755 6,126

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000 730 X 101 61 92 00 000101 256 1021 EQUIPMENT 913 1,021 1,044 211 1,307

1000 730 X 101 61 92 00 000101 256 2021 EQUIPMENT 0 1,668 357 106 2,318

1000 730 X 101 61 92 01 000101 256 1021 EQUIPMENT-PER PUPIL 962 1,068 1,116 438 1,176

1000 730 X 101 61 92 01 000101 256 2021 EQUIPMENT-PER PUPIL 0 48 1,537 1,538 57

Budget Request Summary - FY 2013-2014

LIVSEY ELEM
PROJECT 000101 LOC 256
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					1,911,907	606,372

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 256 1011	100%	46,984	7,015
110	1000	Teacher, Kindergarten	101 38 05 00 000101 256 1011	100%	56,189	19,729
110	1000	Teacher, Kindergarten	101 38 05 00 000101 256 1011	100%	59,652	20,246
110	1000	Teacher, Grade 3	101 38 05 00 000101 256 1021	100%	42,952	6,413
110	1000	Teacher, Grade 2	101 38 05 00 000101 256 1021	100%	42,952	17,753
110	1000	Teacher, Grade 1	101 38 05 00 000101 256 1021	100%	42,952	17,753
110	1000	Teacher, Grade 1	101 38 05 00 000101 256 1021	100%	51,378	19,011
110	1000	Teacher, Grade 2	101 38 05 00 000101 256 1021	100%	52,935	7,903
110	1000	Teacher, Grade 2	101 38 05 00 000101 256 1021	100%	54,538	19,482
110	1000	Teacher, Grade 3	101 38 05 00 000101 256 1021	100%	57,885	19,982
110	1000	Teacher, Grade 3	101 38 05 00 000101 256 1021	100%	64,590	20,984
110	1000	Teacher, Grade 1	101 38 05 00 000101 256 1021	100%	64,590	20,984
110	1000	Teacher, Grade 4	101 38 05 00 000101 256 1051	100%	49,855	18,783
110	1000	Teacher, Grade 5	101 38 05 00 000101 256 1051	100%	44,254	6,607
110	1000	Teacher, Grade 5	101 38 05 00 000101 256 1051	100%	54,538	19,482
110	1000	Teacher, Grade 4	101 38 05 00 000101 256 1051	100%	56,189	19,729
110	1000	Teacher, Gifted	101 38 05 00 000101 256 2111	100%	49,855	18,783
110	1000	Teacher, Gifted	101 38 05 00 000101 256 2111	100%	59,652	20,246
110	1000	Teacher, ESOL	101 38 05 00 140101 256 1351	50%	35,317	10,943
110	1000	Teacher, Interrelated	101 38 06 00 000101 256 2031	100%	56,189	19,729
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 256 2041	100%	40,523	17,390
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 256 2041	100%	42,952	17,753
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 256 2041	100%	49,855	18,783

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Art	101 38 05 88 000101 256 1011	17%	6,747	1,008
118	1000	Teacher, Music-General	101 38 05 88 000101 256 1011	17%	9,440	3,297
118	1000	Teacher, Music-Band	101 38 05 88 000101 256 1011	6%	4,112	1,322
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 256 1011	33%	23,521	7,287
118	1000	Teacher, Art	101 38 05 88 000101 256 1021	17%	6,747	1,008
118	1000	Teacher, Music-General	101 38 05 88 000101 256 1021	17%	9,440	3,297
118	1000	Teacher, Music-Band	101 38 05 88 000101 256 1021	6%	4,112	1,322
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 256 1021	33%	23,521	7,287
118	1000	Teacher, Art	101 38 05 88 000101 256 1051	17%	6,767	1,010
118	1000	Teacher, Music-General	101 38 05 88 000101 256 1051	17%	9,469	3,308
118	1000	Teacher, Music-Band	101 38 05 88 000101 256 1051	6%	4,124	1,325
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 256 1051	33%	23,592	7,310

PRINCIPAL (130)

130	2400	Principal, Elem School	101 52 05 00 000101 256 0000	100%	158,547	35,011
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ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal (ES)	101 52 05 80 000101 256 0000	100%	78,473	23,056
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AIDES AND PARAPROFESSIONALS (140)

140	1000	Para, Special Ed	101 38 09 80 000101 256 2041	100%	20,951	10,282
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 256 2041	100%	23,823	10,710
140	1000	Para, Special Ed	101 38 09 80 000101 256 2041	100%	28,611	11,425

CLERICAL PERSONNEL (142)

142	2400	Secretary, 12 Month	101 52 10 82 000101 256 0000	100%	29,913	11,620
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Budget Request Summary - FY 2013-2014

LIVSEY ELEM
PROJECT 000101 LOC 256
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					1,911,907	606,372
142	2400	Secretary, ES	101 52 10 82 000101 256 0000	100%	33,266	12,121
LIBRARIAN/MEDIA SPECIALIST (165)						
165	2220	Media Specialist (ES)	101 46 05 00 000101 256 1310	100%	64,590	20,984
ELEMENTARY COUNSELOR (172)						
172	1000	Counselor I	101 42 06 89 000101 256 1011	33%	26,961	7,801
172	1000	Counselor I	101 42 06 89 000101 256 1021	33%	26,961	7,801
172	1000	Counselor I	101 42 06 89 000101 256 1051	33%	27,042	7,826
CUSTODIAL PERSONNEL (186)						
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 256 0000	0%	0	0
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 256 0000	100%	25,904	1,982
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 256 0000	100%	25,904	7,840
186	2600	Custodian, Head	101 57 02 86 000101 256 0000	100%	32,593	13,649

Budget Request Summary - FY 2013-2014

ELDRIDGE MILLER ELEM
PROJECT 000101 LOC 257
Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	1,525,341	1,454,898	1,306,245	1,378,945
X	118	ART,MUSIC,PE PERSONNEL	210,317	195,095	180,303	190,175
X	130	PRINCIPAL	110,645	109,742	102,152	109,437
X	131	ASSISTANT PRINCIPAL	74,302	85,360	73,664	74,426
X	140	AIDES AND PARAPROFESSIONALS	157,929	170,447	171,755	194,893
X	142	CLERICAL PERSONNEL	89,327	87,547	86,690	63,925
X	165	LIBRARIAN/MEDIA SPECIALIST	47,386	47,478	39,343	46,984
X	172	ELEMENTARY COUNSELOR	47,386	47,478	31,485	45,640
X	186	CUSTODIAL PERSONNEL	87,866	82,595	82,182	83,049
X	210	STATE HEALTH INSURANCE	372,017	366,402	351,840	421,729
X	230	TEACHERS RETIREMENT SYSTEM	231,831	224,484	238,743	258,422
X	290	OTHER EMPLOYEE BENEFITS	59,232	56,293	55,203	57,703
X	580	TRAVEL - EMPLOYEES	0	0	420	465
X	610	SUPPLIES	25,649	21,559	24,216	25,700
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	4,098	4,564	5,502	6,464
TOTAL EXPENSE			3,043,324	2,953,942	2,749,743	2,957,957

Budget Request Summary - FY 2013-2014

ELDRIDGE MILLER ELEM
PROJECT 000101 LOC 257
Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											29,747	26,123	30,138	22,143	32,629

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	257	1021	TRAVEL-REGULAR	0	0	420	0	431
1000	580	X	101	38	32	00	000101	257	2021	Travel	0	0	0	0	34

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	257	1021	SUPPLIES-TEACHING	5,514	5,001	4,709	3,921	4,894
1000	610	X	101	38	53	00	000101	257	2021	SUPPLIES-TEACHING	1,912	1,800	1,505	1,247	2,249
1000	610	X	101	38	53	01	000101	257	1021	SUPPLIES-PER PUPIL	9,727	6,389	9,624	6,011	10,186
1000	610	X	101	38	53	01	000101	257	2021	SUPPLIES-PER PUPIL	595	684	1,046	974	814
2220	610	X	101	38	53	00	009101	257	1310	SUPPLIES-MEDIA	7,901	7,684	7,332	6,784	7,557

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	257	1021	EQUIPMENT	392	850	431	243	413
1000	730	X	101	61	92	00	000101	257	2021	EQUIPMENT	2,068	2,347	3,566	1,500	4,551
1000	730	X	101	61	92	01	000101	257	1021	EQUIPMENT-PER PUPIL	1,556	1,271	1,356	1,313	1,389
1000	730	X	101	61	92	01	000101	257	2021	EQUIPMENT-PER PUPIL	81	96	149	149	111

Budget Request Summary - FY 2013-2014

ELDRIDGE MILLER ELEM
PROJECT 000101 LOC 257
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,187,474	737,854

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 257 1011	100%	57,803	19,334
110	1000	Teacher, Kindergarten	101 38 05 00 000101 257 1011	100%	42,952	17,753
110	1000	Teacher, Kindergarten	101 38 05 00 000101 257 1011	100%	42,952	17,753
110	1000	Teacher, Grade 2	101 38 05 00 000101 257 1021	100%	40,523	6,050
110	1000	Teacher, Grade 2	101 38 05 00 000101 257 1021	100%	40,523	17,390
110	1000	Teacher, Grade 2	101 38 05 00 000101 257 1021	100%	55,619	19,644
110	1000	Teacher, Grade 1	101 38 05 00 000101 257 1021	100%	42,952	17,753
110	1000	Teacher, Grade 1	101 38 05 00 000101 257 1021	100%	42,952	17,753
110	1000	Teacher, Grade 3	101 38 05 00 000101 257 1021	100%	46,984	18,355
110	1000	Teacher, Grade 1	101 38 05 00 000101 257 1021	100%	49,855	18,783
110	1000	Teacher, Grade 3	101 38 05 00 000101 257 1021	100%	61,452	20,514
110	1000	Teacher, Grade 3	101 38 05 00 000101 257 1021	100%	67,113	21,359
110	1000	Teacher, Grade 2	101 38 05 00 000101 257 1021	100%	67,217	21,375
110	1000	Teacher, Grade 3	101 38 05 00 000101 257 1021	100%	73,399	10,958
110	1000	Teacher, Grade 5	101 38 05 00 000101 257 1051	100%	51,378	19,011
110	1000	Teacher, Grade 4	101 38 05 00 000101 257 1051	100%	52,935	19,243
110	1000	Teacher, Grade 4 Math	101 38 05 00 000101 257 1051	100%	54,538	19,482
110	1000	Teacher, Grade 5	101 38 05 00 000101 257 1051	100%	43,242	17,796
110	1000	Teacher, Grade 4	101 38 05 00 000101 257 1051	100%	48,413	18,568
110	1000	Teacher, Grade 5	101 38 05 00 000101 257 1051	100%	64,590	20,984
110	1000	Teacher, Gifted	101 38 05 00 000101 257 2111	100%	54,538	8,142
110	1000	Teacher, Interrelated	101 38 06 00 000101 257 2021	100%	40,523	17,390
110	1000	Teacher, Interrelated	101 38 06 00 000101 257 2021	100%	40,523	17,390
110	1000	Teacher, Interrelated	101 38 06 00 000101 257 2021	100%	42,952	17,753
110	1000	Teacher, MID/MOID	101 38 06 00 000101 257 2041	100%	42,952	17,753
110	1000	Teacher, MID/MOID	101 38 06 00 000101 257 2041	100%	42,952	17,753
110	1000	Teacher, MID/MOID	101 38 06 00 000101 257 2041	100%	67,113	21,359

ART, MUSIC, PE PERSONNEL (118)

118	1000	Teacher, Art	101 38 05 88 000101 257 1011	33%	14,303	5,911
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 257 1011	33%	21,508	6,987
118	1000	Teacher, Music-Band	101 38 05 88 000101 257 1011	33%	21,930	7,050
118	1000	Teacher, Music-Strings	101 38 05 88 000101 257 1011	8%	5,587	1,717
118	1000	Teacher, Art	101 38 05 88 000101 257 1021	33%	14,303	5,911
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 257 1021	33%	21,508	6,987
118	1000	Teacher, Music-Band	101 38 05 88 000101 257 1021	33%	21,930	7,050
118	1000	Teacher, Music-Strings	101 38 05 88 000101 257 1021	8%	5,587	1,717
118	1000	Teacher, Art	101 38 05 88 000101 257 1051	33%	14,346	5,930
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 257 1051	33%	21,573	7,009
118	1000	Teacher, Music-Band	101 38 05 88 000101 257 1051	33%	21,996	7,072
118	1000	Teacher, Music-Strings	101 38 05 88 000101 257 1051	8%	5,604	1,722

PRINCIPAL (130)

130	2400	Principal, Elem School	101 52 05 00 000101 257 0000	100%	109,437	15,135
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ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal (ES)	101 52 05 80 000101 257 0000	100%	74,426	22,452
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AIDES AND PARAPROFESSIONALS (140)

140	1000	Para, Special Ed	101 38 09 80 000101 257 2041	100%	20,951	10,282
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Budget Request Summary - FY 2013-2014

ELDRIDGE MILLER ELEM
PROJECT 000101 LOC 257
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,187,474	737,854
140	1000	Para, Special Ed	101 38 09 80 000101 257 2041	100%	21,908	10,425
140	1000	Para, Special Ed	101 38 09 80 000101 257 2041	100%	22,387	10,496
140	1000	Para, Special Ed	101 38 09 80 000101 257 2041	100%	23,823	10,710
140	1000	Para, Special Ed	101 38 09 80 000101 257 2041	100%	25,259	10,925
140	1000	Para, Special Ed	101 38 09 80 000101 257 2041	100%	25,259	10,925
140	1000	Para, Special Ed	101 38 09 80 000101 257 2041	100%	27,653	11,283
140	1000	Para, Special Ed	101 38 09 80 000101 257 2041	100%	27,653	4,129
CLERICAL PERSONNEL (142)						
142	2400	Secretary, ES	101 52 10 82 000101 257 0000	100%	27,328	11,234
142	2400	Secretary, 12 Month	101 52 10 82 000101 257 0000	100%	36,597	12,618
LIBRARIAN/MEDIA SPECIALIST (165)						
165	2220	Media Specialist (ES)	101 46 05 00 000101 257 1310	100%	46,984	18,355
ELEMENTARY COUNSELOR (172)						
172	1000	Counselor I	101 42 06 89 000101 257 1011	33%	15,198	6,045
172	1000	Counselor I	101 42 06 89 000101 257 1021	33%	15,198	6,045
172	1000	Counselor I	101 42 06 89 000101 257 1051	33%	15,244	6,064
CUSTODIAL PERSONNEL (186)						
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 257 0000	100%	23,419	621
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 257 0000	100%	24,413	7,801
186	2600	Custodian, Head	101 57 02 86 000101 257 0000	100%	35,217	9,848

Budget Request Summary - FY 2013-2014

BOB MATHIS ELEM
PROJECT 000101 LOC 259
Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	1,172,027	1,290,621	1,201,237	1,278,929
X	118	ART,MUSIC,PE PERSONNEL	139,966	155,395	166,093	115,216
X	130	PRINCIPAL	110,645	109,742	102,152	108,824
X	131	ASSISTANT PRINCIPAL	87,261	96,735	86,520	68,356
X	140	AIDES AND PARAPROFESSIONALS	168,648	315,243	299,981	302,157
X	142	CLERICAL PERSONNEL	67,165	68,229	66,357	66,781
X	165	LIBRARIAN/MEDIA SPECIALIST	65,788	65,915	54,621	65,230
X	172	ELEMENTARY COUNSELOR	77,582	77,729	51,548	74,825
X	186	CUSTODIAL PERSONNEL	93,185	90,768	91,596	85,864
X	210	STATE HEALTH INSURANCE	299,845	358,401	361,442	364,529
X	230	TEACHERS RETIREMENT SYSTEM	197,172	226,086	243,950	259,400
X	290	OTHER EMPLOYEE BENEFITS	58,778	65,508	56,433	60,433
X	580	TRAVEL - EMPLOYEES	0	0	0	360
X	610	SUPPLIES	15,817	21,183	19,792	21,113
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	3,505	5,457	5,347	5,997
TOTAL EXPENSE			2,557,385	2,947,012	2,807,068	2,878,014

Budget Request Summary - FY 2013-2014

BOB MATHIS ELEM
PROJECT 000101 LOC 259
Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											19,322	26,639	25,139	16,494	27,470

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	259	1021	TRAVEL-REGULAR	0	0	0	0	321
1000	580	X	101	38	32	00	000101	259	2021	Travel	0	0	0	0	39

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	259	1021	SUPPLIES-TEACHING	3,052	3,905	3,558	3,472	3,625
1000	610	X	101	38	53	00	000101	259	2021	SUPPLIES-TEACHING	1,551	2,293	2,398	2,353	3,159
1000	610	X	101	38	53	01	000101	259	1021	SUPPLIES-PER PUPIL	6,049	8,004	7,326	1,067	7,590
1000	610	X	101	38	53	01	000101	259	2021	SUPPLIES-PER PUPIL	604	902	921	921	924
2220	610	X	101	38	53	00	009101	259	1310	SUPPLIES-MEDIA	4,561	6,079	5,589	5,588	5,815

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	259	1021	EQUIPMENT	180	240	209	0	308
1000	730	X	101	61	92	00	000101	259	2021	EQUIPMENT	2,417	3,998	3,054	1,397	4,528
1000	730	X	101	61	92	01	000101	259	1021	EQUIPMENT-PER PUPIL	823	1,099	999	610	1,035
1000	730	X	101	61	92	01	000101	259	2021	EQUIPMENT-PER PUPIL	85	120	1,085	1,085	126

Budget Request Summary - FY 2013-2014

BOB MATHIS ELEM
PROJECT 000101 LOC 259
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,166,182	684,362

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 259 1011	100%	42,952	17,753
110	1000	Teacher, Kindergarten	101 38 05 00 000101 259 1011	100%	42,952	6,413
110	1000	Teacher, Kindergarten	101 38 05 00 000101 259 1011	100%	76,920	22,824
110	1000	Teacher, Grade 2	101 38 05 00 000101 259 1021	100%	44,254	17,947
110	1000	Teacher, Grade 2	101 38 05 00 000101 259 1021	100%	48,413	18,568
110	1000	Teacher, Grade 1	101 38 05 00 000101 259 1021	100%	42,952	17,753
110	1000	Teacher, Grade 3	101 38 05 00 000101 259 1021	100%	42,952	17,753
110	1000	Teacher, Grade 1	101 38 05 00 000101 259 1021	100%	49,855	7,443
110	1000	Teacher, Grade 1	101 38 05 00 000101 259 1021	100%	51,378	19,011
110	1000	Teacher, Grade 2	101 38 05 00 000101 259 1021	100%	54,538	19,482
110	1000	Teacher, Grade 3	101 38 05 00 000101 259 1021	100%	54,538	19,482
110	1000	Teacher, Grade 3	101 38 05 00 000101 259 1021	100%	65,230	21,079
110	1000	Teacher, Grade 4	101 38 05 00 000101 259 1051	100%	42,952	17,753
110	1000	Teacher, Grade 5	101 38 05 00 000101 259 1051	100%	49,855	18,783
110	1000	Teacher, Grade 5	101 38 05 00 000101 259 1051	100%	51,378	19,011
110	1000	Teacher, Grade 5	101 38 05 00 000101 259 1051	100%	52,935	19,243
110	1000	Teacher, Grade 4	101 38 05 00 000101 259 1051	100%	52,935	19,243
110	1000	Teacher, Gifted	101 38 05 00 000101 259 2111	33%	17,204	6,255
110	1000	Teacher, ESOL	101 38 05 00 140101 259 1351	25%	13,234	4,811
110	1000	Teacher, Interrelated	101 38 06 00 000101 259 2021	100%	34,864	16,545
110	1000	Teacher, Interrelated	101 38 06 00 000101 259 2021	100%	48,413	18,568
110	1000	Teacher, Specific Learning Dis	101 38 06 00 000101 259 2021	100%	52,935	7,903
110	1000	Teacher, Interrelated	101 38 06 00 000101 259 2021	100%	67,113	21,359
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 259 2041	100%	34,864	5,205
110	1000	Teacher, MID/MOID	101 38 06 00 000101 259 2041	100%	40,523	8,076
110	1000	Teacher, MID/MOID	101 38 06 00 000101 259 2041	100%	52,935	19,243
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 259 2041	100%	49,855	18,783

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 259 1011	17%	6,747	2,896
118	1000	Teacher, Music-Band	101 38 05 88 000101 259 1011	8%	3,684	1,494
118	1000	Teacher, Music-General	101 38 05 88 000101 259 1011	17%	10,965	3,526
118	1000	Teacher, Art	101 38 05 88 000101 259 1011	17%	10,861	3,510
118	1000	Teacher, Music-Strings	101 38 05 88 000101 259 1011	8%	6,110	1,789
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 259 1021	17%	6,747	2,896
118	1000	Teacher, Music-Band	101 38 05 88 000101 259 1021	8%	3,684	1,494
118	1000	Teacher, Music-General	101 38 05 88 000101 259 1021	17%	10,965	3,526
118	1000	Teacher, Art	101 38 05 88 000101 259 1021	17%	10,861	3,510
118	1000	Teacher, Music-Strings	101 38 05 88 000101 259 1021	8%	6,110	1,789
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 259 1051	17%	6,767	2,904
118	1000	Teacher, Music-Band	101 38 05 88 000101 259 1051	8%	3,695	1,499
118	1000	Teacher, Music-General	101 38 05 88 000101 259 1051	17%	10,998	3,536
118	1000	Teacher, Art	101 38 05 88 000101 259 1051	17%	10,893	3,521
118	1000	Teacher, Music-Strings	101 38 05 88 000101 259 1051	8%	6,129	1,795

PRINCIPAL (130)

130	2400	Principal, Elem School	101 52 05 00 000101 259 0000	100%	108,824	16,248
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ASSISTANT PRINCIPAL (131)

Budget Request Summary - FY 2013-2014

BOB MATHIS ELEM
PROJECT 000101 LOC 259
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,166,182	684,362
131	2400	Assistant Principal (ES)	101 52 05 80 000101 259 0000	100%	68,356	21,545
AIDES AND PARAPROFESSIONALS (140)						
140	1000	Para, Special Ed	101 38 09 80 000101 259 2041	100%	20,951	10,282
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 259 2041	100%	20,951	10,282
140	1000	Para, Special Ed	101 38 09 80 000101 259 2041	100%	21,908	10,425
140	1000	Para, Special Ed	101 38 09 80 000101 259 2041	100%	22,387	10,496
140	1000	Para, Special Ed	101 38 09 80 000101 259 2041	100%	22,866	3,414
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 259 2041	100%	25,259	3,771
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 259 2041	100%	25,259	3,771
140	1000	Para, Special Ed	101 38 09 80 000101 259 2041	100%	28,132	11,354
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 259 2041	100%	28,611	11,425
140	1000	Para, Special Ed	101 38 09 80 000101 259 2041	100%	28,611	11,425
140	1000	Para, Special Ed	101 38 09 80 000101 259 2041	100%	28,611	11,425
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 259 2041	100%	28,611	11,110
CLERICAL PERSONNEL (142)						
142	2400	Secretary, 12 Month	101 52 10 82 000101 259 0000	100%	35,989	5,373
142	2400	Secretary, ES	101 52 10 82 000101 259 0000	100%	30,792	11,751
LIBRARIAN/MEDIA SPECIALIST (165)						
165	2220	Media Specialist (ES)	101 46 05 00 000101 259 1310	100%	65,230	21,079
ELEMENTARY COUNSELOR (172)						
172	1000	Counselor I	101 42 06 89 000101 259 1011	33%	24,917	3,720
172	1000	Counselor I	101 42 06 89 000101 259 1021	33%	24,917	3,720
172	1000	Counselor I	101 42 06 89 000101 259 1051	33%	24,991	3,731
CUSTODIAL PERSONNEL (186)						
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 259 0000	100%	23,419	621
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 259 0000	100%	30,377	9,478
186	2600	Custodian, Head	101 57 02 86 000101 259 0000	100%	32,068	11,942

Budget Request Summary - FY 2013-2014

MCLENDON ELEM
PROJECT 000101 LOC 260
Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	1,593,196	1,432,737	1,150,836	1,431,499
X	118	ART,MUSIC,PE PERSONNEL	120,040	139,075	139,309	176,349
X	130	PRINCIPAL	86,439	85,726	79,797	87,026
X	131	ASSISTANT PRINCIPAL	77,745	76,218	75,095	74,426
X	140	AIDES AND PARAPROFESSIONALS	66,700	161,761	178,194	163,526
X	142	CLERICAL PERSONNEL	61,040	60,861	60,288	60,123
X	165	LIBRARIAN/MEDIA SPECIALIST	64,965	65,903	56,198	67,113
X	172	ELEMENTARY COUNSELOR	55,350	55,837	37,654	80,964
X	186	CUSTODIAL PERSONNEL	89,207	77,704	80,684	81,391
X	210	STATE HEALTH INSURANCE	364,793	362,916	188,877	422,947
X	230	TEACHERS RETIREMENT SYSTEM	221,730	216,964	214,232	266,854
X	290	OTHER EMPLOYEE BENEFITS	55,293	55,933	49,497	65,155
X	580	TRAVEL - EMPLOYEES	0	0	441	429
X	610	SUPPLIES	28,523	22,366	26,940	23,498
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,448	1,949	2,810	4,648
TOTAL EXPENSE			2,886,469	2,815,950	2,340,852	3,005,948

Budget Request Summary - FY 2013-2014

MCLENDON ELEM
PROJECT 000101 LOC 260
Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											TOTAL REVENUE	0	0	0	0	0
											TOTAL EXPENSE	29,971	24,315	30,191	19,526	28,575

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	260	1021	TRAVEL-REGULAR	0	0	441	0	405
1000	580	X	101	38	32	00	000101	260	2021	Travel	0	0	0	0	24

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	260	1021	SUPPLIES-TEACHING	5,428	4,555	4,926	3,744	4,540
1000	610	X	101	38	53	00	000101	260	2021	SUPPLIES-TEACHING	972	1,052	3,519	1,802	1,886
1000	610	X	101	38	53	01	000101	260	1021	SUPPLIES-PER PUPIL	12,858	9,823	10,428	5,577	9,570
1000	610	X	101	38	53	01	000101	260	2021	SUPPLIES-PER PUPIL	1,194	185	550	300	572
2220	610	X	101	38	53	00	009101	260	1310	SUPPLIES-MEDIA	8,072	6,751	7,517	7,508	6,930

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	260	1021	EQUIPMENT	0	268	344	0	327
1000	730	X	101	61	92	00	000101	260	2021	EQUIPMENT	375	363	969	596	2,938
1000	730	X	101	61	92	01	000101	260	1021	EQUIPMENT-PER PUPIL	1,073	1,319	1,422	0	1,305
1000	730	X	101	61	92	01	000101	260	2021	EQUIPMENT-PER PUPIL	0	0	75	0	78

Budget Request Summary - FY 2013-2014

MCLENDON ELEM
PROJECT 000101 LOC 260
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,222,417	754,956

TEACHERS (110)

110	1000	Teacher, Science Lab ES	101 38 05 00 000101 260 0000	100%	65,857	21,172
110	1000	Teacher, Kindergarten	101 38 05 00 000101 260 1011	100%	40,523	17,390
110	1000	Teacher, Kindergarten	101 38 05 00 000101 260 1011	100%	41,163	17,486
110	1000	Teacher, Kindergarten	101 38 05 00 000101 260 1011	100%	51,378	19,011
110	1000	Teacher, Kindergarten	101 38 05 00 000101 260 1011	100%	61,452	20,514
110	1000	Teacher, Grade 1	101 38 05 00 000101 260 1021	100%	40,523	17,390
110	1000	Teacher, Grade 2	101 38 05 00 000101 260 1021	100%	40,523	17,390
110	1000	Teacher, Grade 3	101 38 05 00 000101 260 1021	100%	40,523	17,390
110	1000	Teacher, Grade 1	101 38 05 00 000101 260 1021	100%	40,523	17,390
110	1000	Teacher, Grade 3	101 38 05 00 000101 260 1021	100%	42,952	17,753
110	1000	Teacher, Grade 2	101 38 05 00 000101 260 1021	100%	42,952	19,901
110	1000	Teacher, Grade 3	101 38 05 00 000101 260 1021	100%	42,952	17,753
110	1000	Teacher, Grade 1	101 38 05 00 000101 260 1021	100%	42,952	6,413
110	1000	Teacher, Grade 2	101 38 05 00 000101 260 1021	100%	43,242	17,796
110	1000	Teacher, Grade 1	101 38 05 00 000101 260 1021	100%	45,590	18,146
110	1000	Teacher, Grade 4	101 38 05 00 000101 260 1051	100%	40,523	17,390
110	1000	Teacher, Grade 5	101 38 05 00 000101 260 1051	100%	41,163	6,146
110	1000	Teacher, Grade 5	101 38 05 00 000101 260 1051	100%	42,952	17,753
110	1000	Teacher, Grade 4	101 38 05 00 000101 260 1051	100%	42,952	17,753
110	1000	Teacher, Grade 4	101 38 05 00 000101 260 1051	100%	56,189	19,729
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 260 1061	17%	7,368	1,100
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 260 1061	33%	17,109	6,330
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 260 1061	33%	14,303	5,911
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 260 1071	17%	7,368	1,100
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 260 1071	33%	17,109	6,330
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 260 1071	33%	14,303	5,911
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 260 1091	17%	7,390	1,103
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 260 1091	33%	17,160	6,350
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 260 1091	33%	14,346	5,930
110	1000	Teacher, Gifted	101 38 05 00 000101 260 2111	50%	22,127	3,303
110	1000	Teacher, ESOL	101 38 05 00 140101 260 1351	100%	45,590	18,146
110	1000	Teacher, ESOL	101 38 05 00 140101 260 1351	100%	42,952	19,901
110	1000	Teacher, Interrelated	101 38 06 00 000101 260 2021	100%	40,523	6,050
110	1000	Teacher, Interrelated	101 38 06 00 000101 260 2021	100%	44,254	6,607
110	1000	Teacher, Interrelated	101 38 06 00 000101 260 2021	100%	48,413	18,568
110	1000	Teacher, Interrelated	101 38 06 00 000101 260 2021	100%	64,590	20,984
110	1000	Teacher, MID/MOID	101 38 06 00 000101 260 2031	100%	49,855	7,443
110	1000	Teacher, MID/MOID	101 38 06 00 000101 260 2031	100%	49,855	18,783

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Art	101 38 05 88 000101 260 1011	33%	13,494	5,791
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 260 1011	33%	16,122	6,183
118	1000	Teacher, Music-Band	101 38 05 88 000101 260 1011	8%	5,587	1,717
118	1000	Teacher, Music-General	101 38 05 88 000101 260 1011	33%	23,521	7,287
118	1000	Teacher, Art	101 38 05 88 000101 260 1021	33%	13,494	5,791
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 260 1021	33%	16,122	6,183
118	1000	Teacher, Music-Band	101 38 05 88 000101 260 1021	8%	5,587	1,717

Budget Request Summary - FY 2013-2014

MCLENDON ELEM
PROJECT 000101 LOC 260
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,222,417	754,956
118	1000	Teacher, Music-General	101 38 05 88 000101 260 1021	33%	23,521	7,287
118	1000	Teacher, Art	101 38 05 88 000101 260 1051	33%	13,535	5,809
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 260 1051	33%	16,170	6,203
118	1000	Teacher, Music-Band	101 38 05 88 000101 260 1051	8%	5,604	1,722
118	1000	Teacher, Music-General	101 38 05 88 000101 260 1051	33%	23,592	7,310
PRINCIPAL (130)						
130	2400	Principal, Elem School	101 52 05 00 000101 260 0000	100%	87,026	24,333
ASSISTANT PRINCIPAL (131)						
131	2400	Assistant Principal (ES)	101 52 05 80 000101 260 0000	100%	74,426	22,452
AIDES AND PARAPROFESSIONALS (140)						
140	1000	Teacher Aide	101 38 07 80 000101 260 1011	100%	28,611	11,110
140	1000	Para, Special Ed	101 38 09 00 000101 260 2041	100%	23,823	10,710
140	1000	Para, Special Ed	101 38 09 00 000101 260 2041	100%	26,696	3,985
140	1000	Para, Special Ed	101 38 09 00 000101 260 2041	100%	27,653	4,129
140	1000	Para, Special Ed	101 38 09 00 000101 260 2041	100%	28,132	11,354
140	1000	Para, Special Ed	101 38 09 00 000101 260 2041	100%	28,611	11,425
CLERICAL PERSONNEL (142)						
142	2400	Secretary, ES	101 52 10 82 000101 260 0000	100%	25,349	10,939
142	2400	Secretary, 12 Month	101 52 10 82 000101 260 0000	100%	34,774	12,346
LIBRARIAN/MEDIA SPECIALIST (165)						
165	2220	Media Specialist (ES)	101 46 05 00 000101 260 1310	100%	67,113	21,359
ELEMENTARY COUNSELOR (172)						
172	1000	Counselor I	101 42 06 89 000101 260 1011	33%	26,961	7,801
172	1000	Counselor I	101 42 06 89 000101 260 1021	33%	26,961	7,801
172	1000	Counselor I	101 42 06 89 000101 260 1051	33%	27,042	7,826
CUSTODIAL PERSONNEL (186)						
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 260 0000	100%	23,419	1,792
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 260 0000	100%	25,904	9,136
186	2600	Custodian, Head	101 57 02 86 000101 260 0000	100%	32,068	11,942

Budget Request Summary - FY 2013-2014

MARBUT ELEM
PROJECT 000101 LOC 261
Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	1,977,463	1,996,926	1,836,433	1,828,310
X	118	ART,MUSIC,PE PERSONNEL	211,766	228,389	220,313	235,677
X	130	PRINCIPAL	102,738	101,897	94,849	82,939
X	131	ASSISTANT PRINCIPAL	117,516	136,327	136,008	60,262
X	140	AIDES AND PARAPROFESSIONALS	130,015	140,356	174,321	124,862
X	142	CLERICAL PERSONNEL	107,181	93,852	64,583	64,802
X	165	LIBRARIAN/MEDIA SPECIALIST	42,059	43,316	35,966	65,857
X	172	ELEMENTARY COUNSELOR	156,790	157,101	104,184	151,397
X	186	CUSTODIAL PERSONNEL	118,172	116,003	108,092	109,446
X	210	STATE HEALTH INSURANCE	480,172	517,140	468,593	567,032
X	230	TEACHERS RETIREMENT SYSTEM	291,510	297,931	318,815	324,175
X	290	OTHER EMPLOYEE BENEFITS	83,128	85,311	73,778	77,124
X	580	TRAVEL - EMPLOYEES	0	0	0	761
X	610	SUPPLIES	37,965	38,181	39,217	39,799
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	3,473	3,516	3,844	4,560
TOTAL EXPENSE			3,859,945	3,956,246	3,678,995	3,737,003

Budget Request Summary - FY 2013-2014

MARBUT ELEM
PROJECT 000101 LOC 261
Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											41,437	41,697	43,061	32,237	45,120

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	261	1021	TRAVEL-REGULAR	0	0	0	0	751
1000	580	X	101	38	32	00	000101	261	2021	Travel	0	0	0	0	10

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	261	1021	SUPPLIES-TEACHING	7,088	7,980	9,022	6,998	8,502
1000	610	X	101	38	53	00	000101	261	2021	SUPPLIES-TEACHING	87	288	344	344	828
1000	610	X	101	38	53	01	000101	261	1021	SUPPLIES-PER PUPIL	18,379	17,880	17,490	15,495	17,754
1000	610	X	101	38	53	01	000101	261	2021	SUPPLIES-PER PUPIL	63	84	132	132	242
2220	610	X	101	38	53	00	009101	261	1310	SUPPLIES-MEDIA	12,348	11,949	12,229	7,129	12,473

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	261	1021	EQUIPMENT	691	660	697	0	706
1000	730	X	101	61	92	00	000101	261	2021	EQUIPMENT	355	504	744	744	1,400
1000	730	X	101	61	92	01	000101	261	1021	EQUIPMENT-PER PUPIL	2,421	2,340	2,385	1,377	2,421
1000	730	X	101	61	92	01	000101	261	2021	EQUIPMENT-PER PUPIL	6	12	18	18	33

Budget Request Summary - FY 2013-2014

MARBUT ELEM
PROJECT 000101 LOC 261
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,723,552	968,331

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 261 1011	100%	40,814	17,434
110	1000	Teacher, Kindergarten	101 38 05 00 000101 261 1011	100%	57,803	19,334
110	1000	Teacher, Kindergarten	101 38 05 00 000101 261 1011	100%	48,413	18,568
110	1000	Teacher, Kindergarten	101 38 05 00 000101 261 1011	100%	54,538	19,482
110	1000	Teacher, Kindergarten	101 38 05 00 000101 261 1011	100%	64,590	20,984
110	1000	Teacher, Kindergarten	101 38 05 00 000101 261 1011	100%	46,984	7,015
110	1000	Teacher, Grade 3	101 38 05 00 000101 261 1021	100%	40,523	17,390
110	1000	Teacher, Grade 3	101 38 05 00 000101 261 1021	100%	46,984	18,355
110	1000	Teacher, Grade 2	101 38 05 00 000101 261 1021	100%	48,413	18,568
110	1000	Teacher, Grade 1	101 38 05 00 000101 261 1021	100%	48,413	18,568
110	1000	Teacher, Grade 3	101 38 05 00 000101 261 1021	100%	42,952	17,753
110	1000	Teacher, Grade 2	101 38 05 00 000101 261 1021	100%	42,952	17,753
110	1000	Teacher, Grade 1	101 38 05 00 000101 261 1021	100%	42,952	17,753
110	1000	Teacher, Grade 1	101 38 05 00 000101 261 1021	100%	43,242	17,796
110	1000	Teacher, Grade 3	101 38 05 00 000101 261 1021	100%	43,242	17,796
110	1000	Teacher, Grade 3	101 38 05 00 000101 261 1021	100%	43,242	17,796
110	1000	Teacher, Grade 1	101 38 05 00 000101 261 1021	100%	44,254	17,947
110	1000	Teacher, Grade 1	101 38 05 00 000101 261 1021	100%	45,590	18,146
110	1000	Teacher, Grade 2	101 38 05 00 000101 261 1021	100%	45,590	18,146
110	1000	Teacher, Grade 2	101 38 05 00 000101 261 1021	100%	48,413	18,568
110	1000	Teacher, Grade 3	101 38 05 00 000101 261 1021	100%	49,855	18,783
110	1000	Teacher, Grade 2	101 38 05 00 000101 261 1021	100%	56,189	19,729
110	1000	Teacher, Grade 1	101 38 05 00 000101 261 1021	100%	64,590	20,984
110	1000	Teacher, Grade 2	101 38 05 00 000101 261 1021	100%	51,378	19,011
110	1000	Teacher, Grade 5 Lang. Arts	101 38 05 00 000101 261 1051	50%	20,261	8,695
110	1000	Teacher, Grade 5 Soc. Stud.	101 38 05 00 000101 261 1051	50%	20,261	8,695
110	1000	Teacher, Grade 4	101 38 05 00 000101 261 1051	100%	40,814	17,434
110	1000	Teacher, Grade 5	101 38 05 00 000101 261 1051	100%	46,984	18,355
110	1000	Teacher, Grade 4	101 38 05 00 000101 261 1051	100%	56,699	19,806
110	1000	Teacher, Grade 5	101 38 05 00 000101 261 1051	100%	42,952	17,753
110	1000	Teacher, Grade 5 Lang. Arts	101 38 05 00 000101 261 1051	25%	16,464	5,293
110	1000	Teacher, Grade 5 Math	101 38 05 00 000101 261 1051	25%	16,464	5,293
110	1000	Teacher, Grade 5 Science	101 38 05 00 000101 261 1051	25%	16,464	5,293
110	1000	Teacher, Grade 5 Soc. Stud.	101 38 05 00 000101 261 1051	25%	16,464	5,293
110	1000	Teacher, Grade 4	101 38 05 00 000101 261 1051	100%	67,217	21,375
110	1000	Teacher, Grade 4	101 38 05 00 000101 261 1051	100%	78,420	23,048
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 261 1061	33%	15,227	6,062
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 261 1071	33%	15,182	6,042
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 261 1091	33%	15,182	6,042
110	1000	Teacher, Gifted	101 38 05 00 000101 261 2111	100%	52,935	7,903
110	1000	Teacher, ESOL	101 38 05 00 140101 261 1351	33%	13,959	5,770
110	1000	Teacher, Interrelated	101 38 06 00 000101 261 2021	100%	49,855	18,783
110	1000	Teacher, Interrelated	101 38 06 00 000101 261 2021	100%	64,590	20,984

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 261 1011	33%	11,610	6,090
118	1000	Teacher, Art	101 38 05 88 000101 261 1011	33%	13,494	5,791

Budget Request Summary - FY 2013-2014

MARBUT ELEM
PROJECT 000101 LOC 261
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,723,552	968,331
118	1000	Teacher, Spanish	101 38 05 88 000101 261 1011	33%	13,494	5,791
118	1000	Teacher, Music-Band	101 38 05 88 000101 261 1011	17%	7,151	2,956
118	1000	Teacher, Music-Strings	101 38 05 88 000101 261 1011	17%	7,151	2,956
118	1000	Teacher, Music-Band	101 38 05 88 000101 261 1011	8%	5,116	764
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 261 1011	33%	20,464	6,831
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 261 1021	33%	11,610	6,090
118	1000	Teacher, Art	101 38 05 88 000101 261 1021	33%	13,494	5,791
118	1000	Teacher, Spanish	101 38 05 88 000101 261 1021	33%	13,494	5,791
118	1000	Teacher, Music-Band	101 38 05 88 000101 261 1021	17%	7,151	2,956
118	1000	Teacher, Music-Strings	101 38 05 88 000101 261 1021	17%	7,151	2,956
118	1000	Teacher, Music-Band	101 38 05 88 000101 261 1021	8%	5,116	764
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 261 1021	33%	20,464	6,831
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 261 1051	33%	11,645	6,109
118	1000	Teacher, Art	101 38 05 88 000101 261 1051	33%	13,535	5,809
118	1000	Teacher, Spanish	101 38 05 88 000101 261 1051	33%	13,535	5,809
118	1000	Teacher, Music-Band	101 38 05 88 000101 261 1051	17%	7,173	2,965
118	1000	Teacher, Music-Strings	101 38 05 88 000101 261 1051	17%	7,173	2,965
118	1000	Teacher, Music-Band	101 38 05 88 000101 261 1051	8%	5,131	766
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 261 1051	33%	20,525	6,852
PRINCIPAL (130)						
130	2400	Principal, Elem School	101 52 05 00 000101 261 0000	100%	82,939	23,723
ASSISTANT PRINCIPAL (131)						
131	2400	Assistant Principal (ES)	101 52 05 80 000101 261 0000	100%	60,262	20,337
AIDES AND PARAPROFESSIONALS (140)						
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 261 1011	100%	20,951	10,282
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 261 1011	100%	25,738	3,843
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 261 1011	100%	28,611	11,425
140	1000	Para, Special Ed	101 38 09 80 000101 261 2041	100%	20,951	10,282
140	1000	Para, Special Ed	101 38 09 80 000101 261 2041	100%	28,611	11,110
CLERICAL PERSONNEL (142)						
142	2400	Secretary, ES	101 52 10 82 000101 261 0000	100%	28,813	4,302
142	2400	Secretary, 12 Month	101 52 10 82 000101 261 0000	100%	35,989	12,527
LIBRARIAN/MEDIA SPECIALIST (165)						
165	2220	Media Specialist (ES)	101 46 05 00 000101 261 1310	100%	65,857	21,172
ELEMENTARY COUNSELOR (172)						
172	1000	Counselor I	101 42 06 89 000101 261 1011	33%	22,402	7,121
172	1000	Counselor I	101 42 06 89 000101 261 1011	33%	28,013	7,958
172	1000	Counselor I	101 42 06 89 000101 261 1021	33%	22,402	7,121
172	1000	Counselor I	101 42 06 89 000101 261 1021	33%	28,013	7,958
172	1000	Counselor I	101 42 06 89 000101 261 1051	33%	22,470	7,142
172	1000	Counselor I	101 42 06 89 000101 261 1051	33%	28,097	7,983
CUSTODIAL PERSONNEL (186)						
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 261 0000	100%	26,401	7,854
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 261 0000	100%	27,395	9,250
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 261 0000	100%	29,880	9,440
186	2600	Custodian, Head	101 57 02 86 000101 261 0000	100%	25,770	12,290

Budget Request Summary - FY 2013-2014

MCNAIR DISCOVERY LEARNING ACAD

PROJECT 000101 LOC 262

Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	2,255,808	2,197,166	2,011,148	1,905,472
X	118	ART,MUSIC,PE PERSONNEL	322,999	342,293	342,028	266,002
X	130	PRINCIPAL	97,805	97,000	90,291	93,838
X	131	ASSISTANT PRINCIPAL	136,880	146,708	147,897	146,829
X	140	AIDES AND PARAPROFESSIONALS	47,201	78,844	76,358	68,598
X	142	CLERICAL PERSONNEL	81,990	78,279	57,315	57,085
X	165	LIBRARIAN/MEDIA SPECIALIST	74,024	74,170	61,462	56,189
X	172	ELEMENTARY COUNSELOR	154,741	140,753	91,451	132,569
X	186	CUSTODIAL PERSONNEL	146,902	147,327	133,913	134,690
X	190	OTHER MANAGEMENT PERSONNEL	75,714	75,884	75,095	69,916
X	210	STATE HEALTH INSURANCE	556,374	572,588	518,282	534,863
X	230	TEACHERS RETIREMENT SYSTEM	332,619	331,106	354,523	347,344
X	290	OTHER EMPLOYEE BENEFITS	85,511	91,888	82,048	80,959
X	580	TRAVEL - EMPLOYEES	0	0	0	724
X	610	SUPPLIES	45,204	45,640	43,531	39,886
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	4,803	5,280	3,359	5,975
TOTAL EXPENSE			4,418,575	4,424,927	4,088,701	3,940,939

Budget Request Summary - FY 2013-2014

MCNAIR DISCOVERY LEARNING ACAD
PROJECT 000101 LOC 262
Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											50,007	50,920	46,890	24,791	46,585

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	262	1021	TRAVEL-REGULAR	0	0	0	0	697
1000	580	X	101	38	32	00	000101	262	2021	Travel	0	0	0	0	27

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	262	1021	SUPPLIES	9,797	10,128	9,154	5,248	8,147
1000	610	X	101	38	53	00	000101	262	2021	SUPPLIES	1,525	1,464	1,490	1,490	2,798
1000	610	X	101	38	53	01	000101	262	1021	SUPPLIES-PER PUPIL	18,670	19,709	17,798	10,065	16,478
1000	610	X	101	38	53	01	000101	262	2021	SUPPLIES-PER PUPIL	1,868	408	2,465	1,752	638
2220	610	X	101	38	53	00	009101	262	1310	SUPPLIES-MEDIA	13,345	13,931	12,624	5,871	11,825

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	262	1021	EQUIPMENT	700	708	639	269	643
1000	730	X	101	61	92	00	000101	262	2021	EQUIPMENT	1,496	1,824	233	97	2,998
1000	730	X	101	61	92	01	000101	262	1021	EQUIPMENT-PER PUPIL	2,552	2,688	2,427	0	2,247
1000	730	X	101	61	92	01	000101	262	2021	EQUIPMENT-PER PUPIL	55	60	60	0	87

Budget Request Summary - FY 2013-2014

MCNAIR DISCOVERY LEARNING ACAD

PROJECT 000101 LOC 262

Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,931,188	963,166

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 262 1011	100%	40,523	17,390
110	1000	Teacher, Kindergarten	101 38 05 00 000101 262 1011	100%	41,163	17,486
110	1000	Teacher, Kindergarten	101 38 05 00 000101 262 1011	100%	45,590	6,806
110	1000	Teacher, Kindergarten	101 38 05 00 000101 262 1011	100%	56,189	19,729
110	1000	Teacher, Kindergarten	101 38 05 00 000101 262 1011	100%	65,230	21,079
110	1000	Teacher, Kindergarten	101 38 05 00 000101 262 1011	100%	59,652	20,246
110	1000	Teacher, Grade 1	101 38 05 00 000101 262 1021	100%	45,590	18,146
110	1000	Teacher, Grade 3	101 38 05 00 000101 262 1021	100%	49,855	18,783
110	1000	Teacher, Grade 1	101 38 05 00 000101 262 1021	100%	56,699	19,806
110	1000	Teacher, Grade 3	101 38 05 00 000101 262 1021	100%	42,952	17,753
110	1000	Teacher, Grade 2	101 38 05 00 000101 262 1021	100%	42,952	17,753
110	1000	Teacher, Grade 1	101 38 05 00 000101 262 1021	100%	45,590	18,146
110	1000	Teacher, Grade 3	101 38 05 00 000101 262 1021	100%	46,984	18,355
110	1000	Teacher, Grade 2	101 38 05 00 000101 262 1021	100%	48,413	18,568
110	1000	Teacher, Grade 3	101 38 05 00 000101 262 1021	100%	48,413	18,568
110	1000	Teacher, Grade 2	101 38 05 00 000101 262 1021	100%	49,855	7,443
110	1000	Teacher, Grade 2	101 38 05 00 000101 262 1021	100%	51,378	19,011
110	1000	Teacher, Grade 3	101 38 05 00 000101 262 1021	100%	52,935	19,243
110	1000	Teacher, Grade 3	101 38 05 00 000101 262 1021	100%	56,189	19,729
110	1000	Teacher, Grade 1	101 38 05 00 000101 262 1021	100%	47,287	18,400
110	1000	Teacher, Grade 3	101 38 05 00 000101 262 1021	100%	48,413	18,568
110	1000	Teacher, Grade 2	101 38 05 00 000101 262 1021	100%	54,538	19,482
110	1000	Teacher, Grade 5	101 38 05 00 000101 262 1051	100%	45,590	18,146
110	1000	Teacher, Grade 5	101 38 05 00 000101 262 1051	100%	46,984	18,355
110	1000	Teacher, Grade 5	101 38 05 00 000101 262 1051	100%	43,242	17,796
110	1000	Teacher, Grade 4	101 38 05 00 000101 262 1051	100%	43,242	17,796
110	1000	Teacher, Engineering & Tech.	101 38 05 00 000101 262 1051	100%	43,242	17,796
110	1000	Teacher, Grade 4	101 38 05 00 000101 262 1051	100%	56,189	19,729
110	1000	Teacher, Grade 5 Lang. Arts	101 38 05 00 000101 262 1051	38%	22,369	3,340
110	1000	Teacher, Grade 5 Math	101 38 05 00 000101 262 1051	38%	22,369	3,340
110	1000	Teacher, Grade 5 Soc. Stud.	101 38 05 00 000101 262 1051	25%	14,913	2,226
110	1000	Teacher, Grade 5	101 38 05 00 000101 262 1051	100%	67,113	21,359
110	1000	Teacher, Grade 4	101 38 05 00 000101 262 1051	100%	54,538	19,482
110	1000	Teacher, EIP Grades 1-3	101 38 05 00 000101 262 1071	100%	73,399	21,491
110	1000	Teacher, EIP Grade 4-5 Reading	101 38 05 00 000101 262 1091	100%	69,250	21,679
110	1000	Teacher, Gifted	101 38 05 00 000101 262 2111	50%	24,207	9,284
110	1000	Teacher, ESOL	101 38 05 00 140101 262 1351	50%	36,008	5,376
110	1000	Teacher, Interrelated	101 38 06 00 000101 262 2021	100%	45,590	18,146
110	1000	Teacher, Interrelated	101 38 06 00 000101 262 2021	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 06 00 000101 262 2021	100%	57,885	19,982

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Music-General	101 38 05 88 000101 262 1011	33%	11,610	1,734
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 262 1011	33%	13,494	5,791
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 262 1011	33%	15,646	6,112
118	1000	Teacher, Music-Strings	101 38 05 88 000101 262 1011	8%	4,812	1,610
118	1000	Teacher, Spanish	101 38 05 88 000101 262 1011	33%	21,508	6,987

Budget Request Summary - FY 2013-2014

MCNAIR DISCOVERY LEARNING ACAD

PROJECT 000101 LOC 262

Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,931,188	963,166
118	1000	Teacher, Art	101 38 05 88 000101 262 1011	33%	21,508	6,987
118	1000	Teacher, Music-General	101 38 05 88 000101 262 1021	33%	11,610	1,734
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 262 1021	33%	13,494	5,791
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 262 1021	33%	15,646	6,112
118	1000	Teacher, Music-Strings	101 38 05 88 000101 262 1021	8%	4,812	1,610
118	1000	Teacher, Spanish	101 38 05 88 000101 262 1021	33%	21,508	6,987
118	1000	Teacher, Art	101 38 05 88 000101 262 1021	33%	21,508	6,987
118	1000	Teacher, Music-General	101 38 05 88 000101 262 1051	33%	11,645	1,739
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 262 1051	33%	13,535	5,809
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 262 1051	33%	15,693	6,131
118	1000	Teacher, Music-Strings	101 38 05 88 000101 262 1051	8%	4,827	1,615
118	1000	Teacher, Spanish	101 38 05 88 000101 262 1051	33%	21,573	7,009
118	1000	Teacher, Art	101 38 05 88 000101 262 1051	33%	21,573	7,009
PRINCIPAL (130)						
130	2400	Principal, Elem School	101 52 05 00 000101 262 0000	100%	93,838	14,010
ASSISTANT PRINCIPAL (131)						
131	2400	Assistant Principal (ES)	101 52 05 80 000101 262 0000	100%	66,332	9,904
131	2400	Assistant Principal (ES)	101 52 05 80 000101 262 0000	100%	80,497	23,358
AIDES AND PARAPROFESSIONALS (140)						
140	1000	Paraprofessional-Elem Instruct	101 38 07 80 000101 262 1021	100%	20,951	3,128
140	1000	Para, Special Ed	101 38 09 80 000101 262 2041	100%	20,951	10,282
140	1000	Para, Special Ed	101 38 09 80 000101 262 2041	100%	26,696	11,139
CLERICAL PERSONNEL (142)						
142	2400	Secretary, ES	101 52 10 82 000101 262 0000	100%	25,349	3,785
142	2400	Secretary, 12 Month	101 52 10 82 000101 262 0000	100%	31,736	11,892
LIBRARIAN/MEDIA SPECIALIST (165)						
165	2220	Media Specialist (ES)	101 46 05 00 000101 262 1310	100%	56,189	19,729
ELEMENTARY COUNSELOR (172)						
172	1000	Counselor I	101 42 06 89 000101 262 1011	33%	21,743	7,022
172	1000	Counselor I	101 42 06 89 000101 262 1011	33%	22,402	7,121
172	1000	Counselor I	101 42 06 89 000101 262 1021	33%	21,743	7,022
172	1000	Counselor I	101 42 06 89 000101 262 1021	33%	22,402	7,121
172	1000	Counselor I	101 42 06 89 000101 262 1051	33%	21,809	7,044
172	1000	Counselor I	101 42 06 89 000101 262 1051	33%	22,470	7,142
CUSTODIAL PERSONNEL (186)						
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 262 0000	100%	23,419	621
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 262 0000	100%	24,413	9,022
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 262 0000	100%	26,401	7,854
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 262 0000	100%	28,389	9,326
186	2600	Custodian, Head	101 57 02 86 000101 262 0000	100%	32,068	13,545
OTHER MANAGEMENT PERSONNEL (190)						
190	2100	Spec II, Student Support Cert.	101 42 04 00 000101 262 0000	100%	69,916	21,779

Budget Request Summary - FY 2013-2014

MEADOWVIEW ELEM
PROJECT 000101 LOC 266
Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	1,177,411	1,203,579	1,138,717	1,127,129
X	118	ART,MUSIC,PE PERSONNEL	89,779	90,856	90,974	83,874
X	130	PRINCIPAL	86,439	85,726	79,797	85,664
X	131	ASSISTANT PRINCIPAL	75,741	75,884	75,095	80,497
X	140	AIDES AND PARAPROFESSIONALS	115,767	165,584	158,388	130,606
X	142	CLERICAL PERSONNEL	72,109	71,245	70,562	35,989
X	165	LIBRARIAN/MEDIA SPECIALIST	61,174	62,099	51,458	61,452
X	172	ELEMENTARY COUNSELOR	80,610	80,769	53,564	77,753
X	186	CUSTODIAL PERSONNEL	83,138	82,517	102,587	81,597
X	210	STATE HEALTH INSURANCE	289,349	313,643	306,417	298,207
X	230	TEACHERS RETIREMENT SYSTEM	183,405	191,692	209,388	210,347
X	290	OTHER EMPLOYEE BENEFITS	49,001	52,925	48,503	46,596
X	580	TRAVEL - EMPLOYEES	0	0	0	349
X	610	SUPPLIES	17,579	20,819	18,436	18,448
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	513	0	1,238	2,534
TOTAL EXPENSE			2,382,013	2,497,337	2,405,123	2,341,042

Budget Request Summary - FY 2013-2014

MEADOWVIEW ELEM
PROJECT 000101 LOC 266
Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											18,091	20,819	19,674	15,225	21,331

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	266	1021	TRAVEL-REGULAR	0	0	0	0	340
1000	580	X	101	38	32	00	000101	266	2021	Travel	0	0	0	0	9

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	266	1021	SUPPLIES-TEACHING	3,716	3,622	3,410	3,193	3,906
1000	610	X	101	38	53	00	000101	266	2021	SUPPLIES-TEACHING	1,358	1,725	784	726	546
1000	610	X	101	38	53	01	000101	266	1021	SUPPLIES-PER PUPIL	7,141	9,581	7,636	4,805	8,052
1000	610	X	101	38	53	01	000101	266	2021	SUPPLIES-PER PUPIL	274	300	1,371	1,266	220
2220	610	X	101	38	53	00	009101	266	1310	SUPPLIES-MEDIA	5,091	5,591	5,235	5,235	5,724

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	266	1021	EQUIPMENT	140	0	239	0	331
1000	730	X	101	61	92	00	000101	266	2021	EQUIPMENT	0	0	0	0	1,075
1000	730	X	101	61	92	01	000101	266	1021	EQUIPMENT-PER PUPIL	373	0	999	0	1,098
1000	730	X	101	61	92	01	000101	266	2021	EQUIPMENT-PER PUPIL	0	0	0	0	30

Budget Request Summary - FY 2013-2014

MEADOWVIEW ELEM
PROJECT 000101 LOC 266
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					1,764,561	555,150

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 266 1011	100%	44,254	17,947
110	1000	Teacher, Kindergarten	101 38 05 00 000101 266 1011	100%	54,538	19,482
110	1000	Teacher, Kindergarten	101 38 05 00 000101 266 1011	100%	61,452	19,839
110	1000	Teacher, Grade 1	101 38 05 00 000101 266 1021	100%	55,619	19,644
110	1000	Teacher, Grade 3	101 38 05 00 000101 266 1021	100%	42,952	17,753
110	1000	Teacher, Grade 3	101 38 05 00 000101 266 1021	100%	43,242	6,456
110	1000	Teacher, Grade 2	101 38 05 00 000101 266 1021	100%	63,323	20,794
110	1000	Teacher, Grade 2	101 38 05 00 000101 266 1021	100%	67,113	21,359
110	1000	Teacher, Grade 1	101 38 05 00 000101 266 1021	100%	57,885	19,982
110	1000	Teacher, Grade 2	101 38 05 00 000101 266 1021	100%	65,230	21,079
110	1000	Teacher, Grade 3	101 38 05 00 000101 266 1021	100%	70,633	10,546
110	1000	Teacher, Grade 4	101 38 05 00 000101 266 1051	100%	40,523	17,390
110	1000	Teacher, Grade 5	101 38 05 00 000101 266 1051	100%	45,590	18,146
110	1000	Teacher, Grade 4	101 38 05 00 000101 266 1051	100%	54,538	8,142
110	1000	Teacher, Grade 5 Lang. Arts	101 38 05 00 000101 266 1051	75%	50,334	15,466
110	1000	Teacher, Grade 5 Soc. Stud.	101 38 05 00 000101 266 1051	25%	16,778	5,155
110	1000	Teacher, Gifted	101 38 05 00 000101 266 2111	50%	30,726	10,257
110	1000	Teacher, ESOL	101 38 05 00 140101 266 1351	25%	18,004	2,688
110	1000	Teacher, Interrelated	101 38 06 00 000101 266 2021	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 06 00 000101 266 2021	100%	67,113	21,359
110	1000	Teacher, Interrelated	101 38 06 00 000101 266 2021	100%	67,217	21,375
110	1000	Teacher,Preschool Special Ed	101 38 06 00 000101 266 2041	100%	67,113	21,359

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Art	101 38 05 88 000101 266 1011	17%	6,747	2,896
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 266 1011	17%	6,747	2,896
118	1000	Teacher, Music-General	101 38 05 88 000101 266 1011	17%	9,624	3,325
118	1000	Teacher, Music-Strings	101 38 05 88 000101 266 1011	8%	4,812	1,610
118	1000	Teacher, Art	101 38 05 88 000101 266 1021	17%	6,747	2,896
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 266 1021	17%	6,747	2,896
118	1000	Teacher, Music-General	101 38 05 88 000101 266 1021	17%	9,624	3,325
118	1000	Teacher, Music-Strings	101 38 05 88 000101 266 1021	8%	4,812	1,610
118	1000	Teacher, Art	101 38 05 88 000101 266 1051	17%	6,767	2,904
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 266 1051	17%	6,767	2,904
118	1000	Teacher, Music-General	101 38 05 88 000101 266 1051	17%	9,653	3,335
118	1000	Teacher, Music-Strings	101 38 05 88 000101 266 1051	8%	4,827	1,615

PRINCIPAL (130)

130	2400	Principal, Elem School	101 52 05 00 000101 266 0000	100%	85,664	24,130
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ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal (ES)	101 52 05 80 000101 266 0000	100%	80,497	23,358
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AIDES AND PARAPROFESSIONALS (140)

140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 266 1011	100%	22,387	10,496
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 266 2041	100%	25,259	10,925
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 266 2041	100%	26,696	11,139
140	1000	Para, Special Ed	101 38 09 80 000101 266 2041	100%	27,653	4,129
140	1000	Para, Special Ed	101 38 09 80 000101 266 2041	100%	28,611	11,425

CLERICAL PERSONNEL (142)

Budget Request Summary - FY 2013-2014

MEADOWVIEW ELEM
PROJECT 000101 LOC 266
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					1,764,561	555,150
142	2400	Secretary 12 Month ES	101 52 10 82 000101 266 0000	100%	35,989	12,527
LIBRARIAN/MEDIA SPECIALIST (165)						
165	2220	Media Specialist (ES)	101 46 05 00 000101 266 1310	100%	61,452	9,174
ELEMENTARY COUNSELOR (172)						
172	1000	Counselor I	101 42 06 89 000101 266 1011	33%	25,892	7,642
172	1000	Counselor I	101 42 06 89 000101 266 1021	33%	25,892	7,642
172	1000	Counselor I	101 42 06 89 000101 266 1051	33%	25,969	7,665
CUSTODIAL PERSONNEL (186)						
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 266 0000	100%	23,419	1,792
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 266 0000	100%	23,419	7,775
186	2600	Custodian I 10 Month (ES)	101 57 02 86 000101 266 0000	100%	4,790	7,520
186	2600	Custodian, Head	101 57 02 86 000101 266 0000	100%	29,969	11,628

Budget Request Summary - FY 2013-2014

MIDVALE ELEM
PROJECT 000101 LOC 270
Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	1,201,021	1,272,863	1,083,380	1,222,598
X	118	ART,MUSIC,PE PERSONNEL	184,210	192,583	190,624	197,808
X	130	PRINCIPAL	102,738	101,897	94,849	100,650
X	131	ASSISTANT PRINCIPAL	58,501	69,197	68,812	58,238
X	140	AIDES AND PARAPROFESSIONALS	227,472	364,901	376,483	390,157
X	142	CLERICAL PERSONNEL	68,353	68,484	67,844	68,178
X	165	LIBRARIAN/MEDIA SPECIALIST	50,284	50,379	41,746	49,855
X	172	ELEMENTARY COUNSELOR	80,610	80,769	53,564	77,753
X	186	CUSTODIAL PERSONNEL	84,318	85,515	83,593	84,814
X	210	STATE HEALTH INSURANCE	320,303	362,616	353,252	458,008
X	230	TEACHERS RETIREMENT SYSTEM	203,722	224,943	237,604	269,700
X	290	OTHER EMPLOYEE BENEFITS	60,906	64,876	54,866	64,025
X	580	TRAVEL - EMPLOYEES	0	0	0	359
X	610	SUPPLIES	21,790	24,660	24,221	22,654
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	6,597	6,790	8,208	8,576
TOTAL EXPENSE			2,670,823	2,970,472	2,739,045	3,073,373

Budget Request Summary - FY 2013-2014

MIDVALE ELEM
PROJECT 000101 LOC 270
Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											28,387	31,450	32,429	12,301	31,589

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	270	1021	TRAVEL-REGULAR	0	0	0	0	308
1000	580	X	101	38	32	00	000101	270	2021	Travel	0	0	0	0	51

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	270	1021	SUPPLIES-TEACHING	4,220	4,925	4,694	1,612	3,704
1000	610	X	101	38	53	00	000101	270	2021	SUPPLIES-TEACHING	2,791	3,600	3,394	1,316	4,721
1000	610	X	101	38	53	01	000101	270	1021	SUPPLIES-PER PUPIL	8,201	8,457	8,426	3,097	7,282
1000	610	X	101	38	53	01	000101	270	2021	SUPPLIES-PER PUPIL	1,017	1,196	1,210	635	1,210
2220	610	X	101	38	53	00	009101	270	1310	SUPPLIES-MEDIA	5,562	6,483	6,497	5,940	5,737

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	270	1021	EQUIPMENT	518	327	688	0	536
1000	730	X	101	61	92	00	000101	270	2021	EQUIPMENT	5,476	5,379	6,256	(300)	6,882
1000	730	X	101	61	92	01	000101	270	1021	EQUIPMENT-PER PUPIL	477	1,084	1,149	0	993
1000	730	X	101	61	92	01	000101	270	2021	EQUIPMENT-PER PUPIL	126	0	115	0	165

Budget Request Summary - FY 2013-2014

MIDVALE ELEM
PROJECT 000101 LOC 270
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,250,051	791,733

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 270 1011	100%	40,523	17,390
110	1000	Teacher, Kindergarten	101 38 05 00 000101 270 1011	100%	41,163	17,486
110	1000	Teacher, Kindergarten	101 38 05 00 000101 270 1011	100%	42,952	17,753
110	1000	Teacher, Grade 2	101 38 05 00 000101 270 1021	100%	40,523	17,390
110	1000	Teacher, Grade 1	101 38 05 00 000101 270 1021	100%	40,523	17,390
110	1000	Teacher, Grade 3	101 38 05 00 000101 270 1021	100%	42,952	17,753
110	1000	Teacher, Grade 1	101 38 05 00 000101 270 1021	100%	44,254	17,947
110	1000	Teacher, Grade 2	101 38 05 00 000101 270 1021	100%	49,855	18,783
110	1000	Teacher, Grade 3	101 38 05 00 000101 270 1021	100%	51,378	19,011
110	1000	Teacher, Grade 2	101 38 05 00 000101 270 1021	100%	67,113	21,359
110	1000	Teacher, Grade 1	101 38 05 00 000101 270 1021	100%	72,016	22,092
110	1000	Teacher, Grade 4	101 38 05 00 000101 270 1051	100%	40,523	19,416
110	1000	Teacher, Grade 4	101 38 05 00 000101 270 1051	100%	55,619	19,644
110	1000	Teacher, Grade 5	101 38 05 00 000101 270 1051	100%	67,113	21,359
110	1000	Teacher, Grade 5	101 38 05 00 000101 270 1051	100%	46,984	18,355
110	1000	Teacher, Grade 5	101 38 05 00 000101 270 1051	100%	48,413	18,568
110	1000	Teacher, EIP Grades 1-3	101 38 05 00 000101 270 1071	100%	63,323	20,794
110	1000	Teacher, ESOL	101 38 05 00 140101 270 1351	25%	18,852	5,650
110	1000	Teacher, Interrelated	101 38 06 00 000101 270 2021	100%	48,413	7,228
110	1000	Teacher, Interrelated	101 38 06 00 000101 270 2021	100%	43,242	6,456
110	1000	Teacher, Interrelated	101 38 06 00 000101 270 2021	100%	45,590	18,146
110	1000	Teacher, MID/MOID	101 38 06 00 000101 270 2041	100%	55,619	19,644
110	1000	Teacher, MID/MOID	101 38 06 00 000101 270 2041	100%	42,952	17,753
110	1000	Teacher, MID/MOID	101 38 06 00 000101 270 2041	100%	45,590	18,146
110	1000	Teacher, Behavior Disorders	101 38 06 00 000101 270 2041	100%	67,113	21,359

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Art	101 38 05 88 000101 270 1011	33%	13,885	5,849
118	1000	Teacher, Music-General	101 38 05 88 000101 270 1011	33%	14,303	5,911
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 270 1011	33%	14,737	5,977
118	1000	Teacher, Music-Band	101 38 05 88 000101 270 1011	6%	4,112	1,322
118	1000	Teacher, Spanish	101 38 05 88 000101 270 1011	25%	18,833	5,644
118	1000	Teacher, Art	101 38 05 88 000101 270 1021	33%	13,885	5,849
118	1000	Teacher, Music-General	101 38 05 88 000101 270 1021	33%	14,303	5,911
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 270 1021	33%	14,737	5,977
118	1000	Teacher, Music-Band	101 38 05 88 000101 270 1021	6%	4,112	1,322
118	1000	Teacher, Spanish	101 38 05 88 000101 270 1021	25%	18,833	5,644
118	1000	Teacher, Art	101 38 05 88 000101 270 1051	33%	13,927	5,867
118	1000	Teacher, Music-General	101 38 05 88 000101 270 1051	33%	14,346	5,930
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 270 1051	33%	14,781	5,995
118	1000	Teacher, Music-Band	101 38 05 88 000101 270 1051	6%	4,124	1,325
118	1000	Teacher, Spanish	101 38 05 88 000101 270 1051	25%	18,890	5,662

PRINCIPAL (130)

130	2400	Principal, Elem School	101 52 05 00 000101 270 0000	100%	100,650	26,367
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ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal (ES)	101 52 05 80 000101 270 0000	100%	58,238	20,035
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AIDES AND PARAPROFESSIONALS (140)

Budget Request Summary - FY 2013-2014

MIDVALE ELEM
PROJECT 000101 LOC 270
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,250,051	791,733
140	1000	Paraprofessional-S/PID	101 38 09 00 000101 270 2041	100%	20,951	10,282
140	1000	Paraprofessional-S/PID	101 38 09 00 000101 270 2041	100%	28,611	11,425
140	1000	Paraprofessional-S/PID	101 38 09 00 000101 270 2041	100%	28,611	3,956
140	1000	Teacher, S/PID	101 38 09 80 000101 270 2041	100%	41,697	17,565
140	1000	Teacher, S/PID	101 38 09 80 000101 270 2041	100%	42,952	17,753
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 270 2041	100%	20,951	3,128
140	1000	Paraprofessional-MOID/MID	101 38 09 80 000101 270 2041	100%	20,951	10,282
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 270 2041	100%	21,908	3,271
140	1000	Paraprofessional-Moderate SC	101 38 09 80 000101 270 2041	100%	25,259	3,771
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 270 2041	100%	25,738	10,997
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 270 2041	100%	27,653	11,283
140	1000	Paraprofessional-MOID/MID	101 38 09 80 000101 270 2041	100%	28,132	11,354
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 270 2041	100%	28,132	11,354
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 270 2041	100%	28,611	11,425
CLERICAL PERSONNEL (142)						
142	2400	Secretary, ES	101 52 10 82 000101 270 0000	100%	27,328	11,234
142	2400	Secretary, 12 Month	101 52 10 82 000101 270 0000	100%	40,850	13,253
LIBRARIAN/MEDIA SPECIALIST (165)						
165	2220	Media Specialist (ES)	101 46 05 00 000101 270 1310	100%	49,855	18,783
ELEMENTARY COUNSELOR (172)						
172	1000	Counselor I	101 42 06 89 000101 270 1011	33%	25,892	7,642
172	1000	Counselor I	101 42 06 89 000101 270 1021	33%	25,892	7,642
172	1000	Counselor I	101 42 06 89 000101 270 1051	33%	25,969	7,665
CUSTODIAL PERSONNEL (186)						
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 270 0000	100%	23,419	8,946
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 270 0000	100%	30,377	9,478
186	2600	Custodian, Head	101 57 02 86 000101 270 0000	100%	31,018	11,785

Budget Request Summary - FY 2013-2014

MIDWAY ELEM
PROJECT 000101 LOC 275
Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	1,359,071	1,758,558	1,556,416	1,548,416
X	118	ART,MUSIC,PE PERSONNEL	151,591	168,921	178,463	155,815
X	130	PRINCIPAL	110,645	137,559	102,152	91,113
X	131	ASSISTANT PRINCIPAL	85,563	85,724	84,832	64,309
X	140	AIDES AND PARAPROFESSIONALS	94,396	295,827	296,026	215,959
X	142	CLERICAL PERSONNEL	75,918	95,185	74,147	74,116
X	165	LIBRARIAN/MEDIA SPECIALIST	18,521	53,493	44,326	52,935
X	172	ELEMENTARY COUNSELOR	86,948	65,067	34,430	72,733
X	186	CUSTODIAL PERSONNEL	86,783	85,715	76,854	103,482
X	210	STATE HEALTH INSURANCE	344,729	461,293	414,652	470,482
X	230	TEACHERS RETIREMENT SYSTEM	207,167	271,434	283,507	279,410
X	290	OTHER EMPLOYEE BENEFITS	55,469	67,703	65,106	64,349
X	580	TRAVEL - EMPLOYEES	0	0	567	565
X	610	SUPPLIES	27,513	34,325	31,997	30,498
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	2,147	2,364	5,332	5,036
TOTAL EXPENSE			2,706,461	3,583,168	3,248,807	3,229,218

Budget Request Summary - FY 2013-2014

MIDWAY ELEM
PROJECT 000101 LOC 275
Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											29,659	36,689	37,896	21,377	36,099

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	275	1021	TRAVEL-REGULAR	0	0	567	0	538
1000	580	X	101	38	32	00	000101	275	2021	Travel	0	0	0	0	27

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	275	1021	SUPPLIES-TEACHING	4,948	6,693	6,480	640	6,484
1000	610	X	101	38	53	00	000101	275	2021	SUPPLIES-TEACHING	2,446	1,430	1,688	0	1,414
1000	610	X	101	38	53	01	000101	275	1021	SUPPLIES-PER PUPIL	11,531	14,993	13,420	9,904	12,738
1000	610	X	101	38	53	01	000101	275	2021	SUPPLIES-PER PUPIL	321	948	682	679	638
2220	610	X	101	38	53	00	009101	275	1310	SUPPLIES-MEDIA	8,267	10,260	9,727	9,702	9,224

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	275	1021	EQUIPMENT	360	469	484	0	538
1000	730	X	101	61	92	00	000101	275	2021	EQUIPMENT	214	0	2,632	0	2,674
1000	730	X	101	61	92	01	000101	275	1021	EQUIPMENT-PER PUPIL	1,573	1,895	1,830	0	1,737
1000	730	X	101	61	92	01	000101	275	2021	EQUIPMENT-PER PUPIL	0	0	386	452	87

Budget Request Summary - FY 2013-2014

MIDWAY ELEM
PROJECT 000101 LOC 275
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,378,878	814,241

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 275 1011	100%	45,590	18,146
110	1000	Teacher, Kindergarten	101 38 05 00 000101 275 1011	100%	48,413	18,568
110	1000	Teacher, Kindergarten	101 38 05 00 000101 275 1011	100%	49,855	18,783
110	1000	Teacher, Kindergarten	101 38 05 00 000101 275 1011	100%	59,652	20,246
110	1000	Teacher, Grade 2	101 38 05 00 000101 275 1021	100%	40,523	17,390
110	1000	Teacher, Grade 2	101 38 05 00 000101 275 1021	100%	41,697	17,565
110	1000	Teacher, Grade 2	101 38 05 00 000101 275 1021	100%	45,590	18,146
110	1000	Teacher, Grade 1	101 38 05 00 000101 275 1021	100%	57,803	19,970
110	1000	Teacher, Grade 3	101 38 05 00 000101 275 1021	100%	42,952	17,753
110	1000	Teacher, Grade 3	101 38 05 00 000101 275 1021	100%	43,242	17,796
110	1000	Teacher, Grade 2	101 38 05 00 000101 275 1021	100%	44,254	6,607
110	1000	Teacher, Grade 1	101 38 05 00 000101 275 1021	100%	51,378	19,011
110	1000	Teacher, Grade 3	101 38 05 00 000101 275 1021	100%	63,323	20,794
110	1000	Teacher, Grade 3	101 38 05 00 000101 275 1021	100%	67,113	21,359
110	1000	Teacher, Grade 1	101 38 05 00 000101 275 1021	100%	46,984	18,355
110	1000	Teacher, Grade 1	101 38 05 00 000101 275 1021	100%	65,230	21,079
110	1000	Teacher, Grade 4	101 38 05 00 000101 275 1051	100%	40,523	6,050
110	1000	Teacher, Grade 5	101 38 05 00 000101 275 1051	100%	43,242	17,796
110	1000	Teacher, Grade 5	101 38 05 00 000101 275 1051	100%	43,242	17,796
110	1000	Teacher, Grade 5	101 38 05 00 000101 275 1051	100%	45,590	18,146
110	1000	Teacher, Grade 4	101 38 05 00 000101 275 1051	100%	59,652	20,246
110	1000	Teacher, Grade 5	101 38 05 00 000101 275 1051	100%	67,113	20,621
110	1000	Teacher, Grade 4	101 38 05 00 000101 275 1051	100%	67,113	20,621
110	1000	Teacher, Grade 4	101 38 05 00 000101 275 1051	100%	59,652	20,246
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 275 1061	33%	21,722	3,243
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 275 1071	33%	21,722	3,243
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 275 1091	33%	21,787	3,252
110	1000	Teacher, ESOL	101 38 05 00 140101 275 1351	35%	15,033	6,213
110	1000	Teacher, Interrelated	101 38 06 00 000101 275 2041	100%	34,864	16,545
110	1000	Teacher, MID	101 38 06 00 000101 275 2041	100%	57,803	19,970
110	1000	Teacher, Interrelated	101 38 06 00 000101 275 2041	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 06 00 000101 275 2041	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 06 00 000101 275 2041	100%	49,855	18,783

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Music-General	101 38 05 88 000101 275 1011	33%	13,494	5,791
118	1000	Teacher, Music-Strings	101 38 05 88 000101 275 1011	8%	3,795	1,511
118	1000	Teacher, Music-Band	101 38 05 88 000101 275 1011	6%	3,305	1,202
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 275 1011	33%	15,646	6,112
118	1000	Teacher, Art	101 38 05 88 000101 275 1011	33%	15,646	2,336
118	1000	Teacher, Music-General	101 38 05 88 000101 275 1021	33%	13,494	5,791
118	1000	Teacher, Music-Strings	101 38 05 88 000101 275 1021	8%	3,795	1,511
118	1000	Teacher, Music-Band	101 38 05 88 000101 275 1021	6%	3,305	1,202
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 275 1021	33%	15,646	6,112
118	1000	Teacher, Art	101 38 05 88 000101 275 1021	33%	15,646	2,336
118	1000	Teacher, Music-General	101 38 05 88 000101 275 1051	33%	13,535	5,809
118	1000	Teacher, Music-Strings	101 38 05 88 000101 275 1051	8%	3,807	1,515

Budget Request Summary - FY 2013-2014

MIDWAY ELEM
PROJECT 000101 LOC 275
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,378,878	814,241
118	1000	Teacher, Music-Band	101 38 05 88 000101 275 1051	6%	3,315	1,205
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 275 1051	33%	15,693	6,131
118	1000	Teacher, Art	101 38 05 88 000101 275 1051	33%	15,693	2,343
PRINCIPAL (130)						
130	2400	Principal, Elem School	101 52 05 00 000101 275 0000	100%	91,113	24,943
ASSISTANT PRINCIPAL (131)						
131	2400	Assistant Principal (ES)	101 52 05 80 000101 275 0000	100%	64,309	9,601
AIDES AND PARAPROFESSIONALS (140)						
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 275 2041	100%	24,302	10,782
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 275 2041	100%	25,259	10,925
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 275 2041	100%	25,738	10,997
140	1000	Paraprofessional-Inter (3-4yr)	101 38 09 80 000101 275 2041	100%	27,653	11,283
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 275 2041	100%	28,132	11,354
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 275 2041	100%	28,132	11,354
140	1000	Para, Special Ed	101 38 09 80 000101 275 2041	100%	28,132	11,354
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 275 2041	100%	28,611	11,425
CLERICAL PERSONNEL (142)						
142	2400	Secretary, 12 Month	101 52 10 82 000101 275 0000	100%	40,850	13,253
142	2400	Secretary, ES	101 52 10 82 000101 275 0000	100%	33,266	12,121
LIBRARIAN/MEDIA SPECIALIST (165)						
165	2220	Media Specialist (ES)	101 46 05 00 000101 275 1310	100%	52,935	19,243
ELEMENTARY COUNSELOR (172)						
172	1000	Counselor I	101 42 06 89 000101 275 1011	17%	7,599	3,022
172	1000	Counselor I	101 42 06 89 000101 275 1011	33%	16,621	6,257
172	1000	Counselor I	101 42 06 89 000101 275 1021	17%	7,599	3,022
172	1000	Counselor I	101 42 06 89 000101 275 1021	33%	16,621	6,257
172	1000	Counselor I	101 42 06 89 000101 275 1051	17%	7,622	3,032
172	1000	Counselor I	101 42 06 89 000101 275 1051	33%	16,671	6,277
CUSTODIAL PERSONNEL (186)						
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 275 0000	100%	23,419	621
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 275 0000	100%	24,413	7,801
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 275 0000	100%	29,880	9,440
186	2600	Custodian, Head	101 57 02 86 000101 275 0000	100%	25,770	9,125

Budget Request Summary - FY 2013-2014

MONTCLAIR ELEM
PROJECT 000101 LOC 278
Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	2,324,151	2,560,533	2,379,710	2,651,152
X	118	ART,MUSIC,PE PERSONNEL	152,434	288,228	305,275	277,467
X	130	PRINCIPAL	117,491	99,413	92,537	97,925
X	131	ASSISTANT PRINCIPAL	131,916	208,987	220,944	142,782
X	140	AIDES AND PARAPROFESSIONALS	152,735	130,714	127,059	67,640
X	142	CLERICAL PERSONNEL	131,963	124,140	97,780	78,384
X	165	LIBRARIAN/MEDIA SPECIALIST	67,686	104,556	92,163	67,113
X	172	ELEMENTARY COUNSELOR	48,835	152,635	114,461	120,384
X	186	CUSTODIAL PERSONNEL	79,158	99,515	101,869	103,979
X	210	STATE HEALTH INSURANCE	528,493	649,595	598,477	682,416
X	230	TEACHERS RETIREMENT SYSTEM	316,534	373,361	406,002	433,906
X	290	OTHER EMPLOYEE BENEFITS	78,861	94,914	93,744	96,215
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	0
X	580	TRAVEL - EMPLOYEES	0	0	0	1,049
X	610	SUPPLIES	41,293	44,136	50,947	56,724
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	2,944	5,076	3,480	7,959
TOTAL EXPENSE			4,174,494	4,935,802	4,684,449	4,885,095

Budget Request Summary - FY 2013-2014

MONTCLAIR ELEM
PROJECT 000101 LOC 278
Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											TOTAL REVENUE	0	0	0	0	0
											TOTAL EXPENSE	44,849	49,212	58,137	39,279	65,732

TEACHERS (110)

1000	110	X	101	38	17	00	000101	278	0000	OTHER PAY-EXTRA ACTIVITY	613	0	3,710	2,170	
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PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2210	300	X	101	46	95	05	000101	278	0000	PURCHASED SERVICES-CONSULTANT	0	0	0	1,413	
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TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	278	1021	TRAVEL-REGULAR	0	0	0	0	1,019
1000	580	X	101	38	32	00	000101	278	2021	Travel	0	0	0	0	30

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	278	1021	SUPPLIES-TEACHING	9,409	6,791	11,328	6,309	11,537
1000	610	X	101	38	53	00	000101	278	2021	SUPPLIES-TEACHING	2,204	2,288	1,780	625	3,462
1000	610	X	101	38	53	01	000101	278	1021	SUPPLIES-PER PUPIL	17,293	20,638	18,338	13,196	24,112
1000	610	X	101	38	53	01	000101	278	2021	SUPPLIES-PER PUPIL	282	382	4,425	1,531	704
2220	610	X	101	38	53	00	009101	278	1310	SUPPLIES-MEDIA	12,106	14,037	15,076	12,225	16,909

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	278	1021	EQUIPMENT	585	3,585	88	87	697
1000	730	X	101	61	92	00	000101	278	2021	EQUIPMENT	0	500	464	464	3,878
1000	730	X	101	61	92	01	000101	278	1021	EQUIPMENT-PER PUPIL	2,358	991	2,928	1,259	3,288
1000	730	X	101	61	92	01	000101	278	2021	EQUIPMENT-PER PUPIL	0	0	0	0	96

Budget Request Summary - FY 2013-2014

MONTCLAIR ELEM
PROJECT 000101 LOC 278
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					3,606,826	1,212,537

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 278 1011	100%	34,864	16,545
110	1000	Teacher, Kindergarten	101 38 05 00 000101 278 1011	100%	42,952	17,753
110	1000	Teacher, Kindergarten	101 38 05 00 000101 278 1011	100%	44,254	17,947
110	1000	Teacher, Kindergarten	101 38 05 00 000101 278 1011	100%	42,952	17,753
110	1000	Teacher, Kindergarten	101 38 05 00 000101 278 1011	100%	42,952	17,753
110	1000	Teacher, Kindergarten	101 38 05 00 000101 278 1011	100%	42,952	17,753
110	1000	Teacher, Kindergarten	101 38 05 00 000101 278 1011	100%	45,590	18,146
110	1000	Teacher, Kindergarten	101 38 05 00 000101 278 1011	100%	64,590	20,984
110	1000	Teacher, Kindergarten	101 38 05 00 000101 278 1011	100%	51,378	19,011
110	1000	Teacher, Grade 1	101 38 05 00 000101 278 1021	100%	40,523	17,390
110	1000	Teacher, Grade 2	101 38 05 00 000101 278 1021	100%	40,523	6,050
110	1000	Teacher, Grade 1	101 38 05 00 000101 278 1021	100%	40,814	17,434
110	1000	Teacher, Grade 2	101 38 05 00 000101 278 1021	100%	41,697	17,565
110	1000	Teacher, Grade 1	101 38 05 00 000101 278 1021	100%	41,697	17,565
110	1000	Teacher, Grade 2	101 38 05 00 000101 278 1021	100%	44,254	17,947
110	1000	Teacher, Grade 3	101 38 05 00 000101 278 1021	100%	46,984	18,355
110	1000	Teacher, Grade 3	101 38 05 00 000101 278 1021	100%	55,619	8,304
110	1000	Teacher, Grade 2	101 38 05 00 000101 278 1021	100%	42,952	17,753
110	1000	Teacher, Grade 2	101 38 05 00 000101 278 1021	100%	44,254	17,947
110	1000	Teacher, Grade 1	101 38 05 00 000101 278 1021	100%	45,590	18,146
110	1000	Teacher, Grade 2	101 38 05 00 000101 278 1021	100%	45,590	6,806
110	1000	Teacher, Grade 3	101 38 05 00 000101 278 1021	100%	45,590	18,146
110	1000	Teacher, Grade 1	101 38 05 00 000101 278 1021	100%	46,984	18,355
110	1000	Teacher, Grade 3	101 38 05 00 000101 278 1021	100%	46,984	18,355
110	1000	Teacher, Grade 2	101 38 05 00 000101 278 1021	100%	48,413	18,568
110	1000	Teacher, Grade 3	101 38 05 00 000101 278 1021	100%	49,855	18,783
110	1000	Teacher, Grade 3	101 38 05 00 000101 278 1021	100%	63,323	20,794
110	1000	Teacher, Grade 2	101 38 05 00 000101 278 1021	100%	46,984	18,355
110	1000	Teacher, Grade 1	101 38 05 00 000101 278 1021	100%	49,855	18,783
110	1000	Teacher, Grade 1	101 38 05 00 000101 278 1021	100%	56,189	19,729
110	1000	Teacher, Grade 4	101 38 05 00 000101 278 1051	100%	40,523	17,390
110	1000	Teacher, Grade 5	101 38 05 00 000101 278 1051	100%	42,952	17,753
110	1000	Teacher, Grade 4	101 38 05 00 000101 278 1051	100%	44,254	17,947
110	1000	Teacher, Grade 5	101 38 05 00 000101 278 1051	100%	65,857	9,832
110	1000	Teacher, Grade 4	101 38 05 00 000101 278 1051	100%	46,984	7,015
110	1000	Teacher, Grade 5	101 38 05 00 000101 278 1051	100%	69,250	21,679
110	1000	Teacher, Grade 4	101 38 05 00 000101 278 1051	100%	73,434	22,304
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 278 1061	33%	23,981	3,580
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 278 1061	33%	26,617	7,750
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 278 1071	33%	23,981	3,580
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 278 1071	33%	26,617	7,750
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 278 1091	33%	24,053	3,591
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 278 1091	33%	26,696	7,773
110	1000	Teacher, Gifted	101 38 05 00 000101 278 2111	50%	29,826	10,123
110	1000	Teacher, ESOL	101 38 05 00 140101 278 1351	100%	42,952	17,753
110	1000	Teacher, ESOL	101 38 05 00 140101 278 1351	100%	42,952	17,753

Budget Request Summary - FY 2013-2014

MONTCLAIR ELEM
PROJECT 000101 LOC 278
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					3,606,826	1,212,537

110	1000	Teacher, ESOL	101 38 05 00 140101 278 1351	100%	42,952	17,753
110	1000	Teacher, ESOL	101 38 05 00 140101 278 1351	100%	42,952	6,413
110	1000	Teacher, ESOL	101 38 05 00 140101 278 1351	100%	43,242	17,796
110	1000	Teacher, ESOL	101 38 05 00 140101 278 1351	100%	56,189	8,389
110	1000	Teacher, ESOL	101 38 05 00 140101 278 1351	100%	56,189	19,729
110	1000	Teacher, ESOL	101 38 05 00 140101 278 1351	100%	59,652	20,246
110	1000	Teacher, ESOL	101 38 05 00 140101 278 1351	50%	29,826	10,123
110	1000	Teacher, ESOL	101 38 05 00 140101 278 1351	100%	70,633	21,886
110	1000	Teacher, Interrelated	101 38 06 00 000101 278 2021	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 06 00 000101 278 2021	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 06 00 000101 278 2021	100%	48,413	18,568
110	1000	Teacher, Interrelated	101 38 06 00 000101 278 2021	100%	67,113	21,359

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Art	101 38 05 88 000101 278 1011	33%	11,610	5,510
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 278 1011	33%	18,521	6,541
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 278 1011	33%	18,881	2,819
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 278 1011	33%	14,303	2,135
118	1000	Teacher, Art	101 38 05 88 000101 278 1011	17%	7,151	2,956
118	1000	Teacher, Music-General	101 38 05 88 000101 278 1011	33%	21,930	7,050
118	1000	Teacher, Art	101 38 05 88 000101 278 1021	33%	11,610	5,510
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 278 1021	33%	18,521	6,541
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 278 1021	33%	18,881	2,819
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 278 1021	33%	14,303	2,135
118	1000	Teacher, Art	101 38 05 88 000101 278 1021	17%	7,151	2,956
118	1000	Teacher, Music-General	101 38 05 88 000101 278 1021	33%	21,930	7,050
118	1000	Teacher, Art	101 38 05 88 000101 278 1051	33%	11,645	5,527
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 278 1051	33%	18,577	6,561
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 278 1051	33%	18,938	2,828
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 278 1051	33%	14,346	2,142
118	1000	Teacher, Art	101 38 05 88 000101 278 1051	17%	7,173	2,965
118	1000	Teacher, Music-General	101 38 05 88 000101 278 1051	33%	21,996	7,072

PRINCIPAL (130)

130	2400	Principal, Elem School	101 52 05 00 000101 278 0000	100%	97,925	25,960
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ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal (ES)	101 52 05 80 000101 278 0000	100%	66,332	21,244
131	2400	Assistant Principal (ES)	101 52 05 80 000101 278 0000	100%	76,450	22,754

AIDES AND PARAPROFESSIONALS (140)

140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 278 2041	100%	22,387	10,496
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 278 2041	100%	22,387	11,083
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 278 2041	100%	22,866	10,568

CLERICAL PERSONNEL (142)

142	2400	Clerk, Typist	101 52 10 82 000101 278 0000	100%	19,476	10,062
142	2400	Secretary, ES	101 52 10 82 000101 278 0000	100%	25,349	10,939
142	2400	Bookkeeper, 12 mth Admin Reass	101 52 10 82 000101 278 0000	100%	33,559	12,164

LIBRARIAN/MEDIA SPECIALIST (165)

165	2220	Media Specialist (ES)	101 46 05 00 000101 278 1310	100%	67,113	21,359
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ELEMENTARY COUNSELOR (172)

Budget Request Summary - FY 2013-2014

MONTCLAIR ELEM
PROJECT 000101 LOC 278
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					3,606,826	1,212,537
172	1000	Counselor I	101 42 06 89 000101 278 1011	33%	15,660	6,114
172	1000	Counselor I	101 42 06 89 000101 278 1011	33%	24,428	7,155
172	1000	Counselor I	101 42 06 89 000101 278 1021	33%	15,660	6,114
172	1000	Counselor I	101 42 06 89 000101 278 1021	33%	24,428	7,155
172	1000	Counselor I	101 42 06 89 000101 278 1051	33%	15,707	6,133
172	1000	Counselor I	101 42 06 89 000101 278 1051	33%	24,501	7,177
CUSTODIAL PERSONNEL (186)						
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 278 0000	100%	24,413	7,801
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 278 0000	100%	24,910	660
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 278 0000	100%	28,886	9,364
186	2600	Custodian, Head	101 57 02 86 000101 278 0000	100%	25,770	11,002

Budget Request Summary - FY 2013-2014

MONTGOMERY ELEM
PROJECT 000101 LOC 284
Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	1,749,472	1,733,623	1,565,841	1,681,121
X	118	ART,MUSIC,PE PERSONNEL	153,680	167,318	163,168	169,630
X	130	PRINCIPAL	110,645	109,742	102,152	108,824
X	131	ASSISTANT PRINCIPAL	61,578	61,695	61,053	78,473
X	140	AIDES AND PARAPROFESSIONALS	149,875	140,761	125,644	102,475
X	142	CLERICAL PERSONNEL	67,903	67,673	67,042	56,702
X	165	LIBRARIAN/MEDIA SPECIALIST	55,303	56,779	47,051	56,189
X	172	ELEMENTARY COUNSELOR	80,610	80,769	53,564	77,753
X	186	CUSTODIAL PERSONNEL	82,051	86,072	108,899	74,182
X	210	STATE HEALTH INSURANCE	404,913	421,214	384,774	423,866
X	230	TEACHERS RETIREMENT SYSTEM	251,400	247,146	263,946	289,624
X	290	OTHER EMPLOYEE BENEFITS	60,498	64,220	61,045	65,038
X	580	TRAVEL - EMPLOYEES	0	0	0	623
X	610	SUPPLIES	29,580	32,696	32,298	34,269
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	2,873	6,746	6,563	5,822
TOTAL EXPENSE			3,260,380	3,276,455	3,043,039	3,224,591

Budget Request Summary - FY 2013-2014

MONTGOMERY ELEM
PROJECT 000101 LOC 284
Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											33,621	39,885	38,861	24,049	40,714

TEACHERS (110)

1000	110	X	101	38	17	00	000101	284	0000	OTHER PAY-EXTRA ACTIVITY	1,169	444	0	0	
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TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	284	1021	TRAVEL-REGULAR	0	0	0	0	604
1000	580	X	101	38	32	00	000101	284	2021	Travel	0	0	0	0	19

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	284	1021	SUPPLIES-TEACHING	6,303	8,267	7,554	6,169	7,977
1000	610	X	101	38	53	00	000101	284	2021	SUPPLIES-TEACHING	3,404	2,208	2,137	884	1,456
1000	610	X	101	38	53	01	000101	284	1021	SUPPLIES-PER PUPIL	11,416	12,690	12,936	6,481	14,300
1000	610	X	101	38	53	01	000101	284	2021	SUPPLIES-PER PUPIL	463	412	506	436	440
2220	610	X	101	38	53	00	009101	284	1310	SUPPLIES-MEDIA	7,993	9,118	9,165	9,160	10,096

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	284	1021	EQUIPMENT	1,331	1,423	2,088	343	1,473
1000	730	X	101	61	92	00	000101	284	2021	EQUIPMENT	446	3,143	2,642	575	2,339
1000	730	X	101	61	92	01	000101	284	1021	EQUIPMENT-PER PUPIL	1,008	1,933	1,764	0	1,950
1000	730	X	101	61	92	01	000101	284	2021	EQUIPMENT-PER PUPIL	88	247	69	0	60

Budget Request Summary - FY 2013-2014

MONTGOMERY ELEM
PROJECT 000101 LOC 284
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,405,349	778,528

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 284 1011	100%	56,699	19,806
110	1000	Teacher, Kindergarten	101 38 05 00 000101 284 1011	100%	57,803	19,970
110	1000	Teacher, Kindergarten	101 38 05 00 000101 284 1011	100%	42,952	17,753
110	1000	Teacher, Kindergarten	101 38 05 00 000101 284 1011	100%	42,952	17,753
110	1000	Teacher, Kindergarten	101 38 05 00 000101 284 1011	100%	45,590	18,146
110	1000	Teacher, Kindergarten	101 38 05 00 000101 284 1011	100%	61,452	20,514
110	1000	Teacher, Grade 1	101 38 05 00 000101 284 1021	100%	40,814	17,434
110	1000	Teacher, Grade 2	101 38 05 00 000101 284 1021	100%	40,814	17,434
110	1000	Teacher, Grade 1	101 38 05 00 000101 284 1021	100%	46,984	7,015
110	1000	Teacher, Grade 2	101 38 05 00 000101 284 1021	100%	52,935	19,243
110	1000	Teacher, Grade 3	101 38 05 00 000101 284 1021	100%	57,803	19,970
110	1000	Teacher, Grade 2	101 38 05 00 000101 284 1021	100%	42,952	17,753
110	1000	Teacher, Grade 3	101 38 05 00 000101 284 1021	100%	42,952	19,901
110	1000	Teacher, Grade 1	101 38 05 00 000101 284 1021	100%	42,952	17,753
110	1000	Teacher, Grade 2	101 38 05 00 000101 284 1021	100%	45,590	18,146
110	1000	Teacher, Grade 2	101 38 05 00 000101 284 1021	100%	67,113	21,359
110	1000	Teacher, Grade 3	101 38 05 00 000101 284 1021	100%	67,113	21,359
110	1000	Teacher, Grade 3	101 38 05 00 000101 284 1021	100%	52,935	19,243
110	1000	Teacher, Grade 3	101 38 05 00 000101 284 1021	100%	63,323	20,794
110	1000	Teacher, Grade 1	101 38 05 00 000101 284 1021	100%	65,230	9,739
110	1000	Teacher, Grade 4	101 38 05 00 000101 284 1051	100%	40,523	6,050
110	1000	Teacher, Grade 4	101 38 05 00 000101 284 1051	100%	41,697	6,225
110	1000	Teacher, Grade 5	101 38 05 00 000101 284 1051	100%	46,984	18,355
110	1000	Teacher, Grade 4	101 38 05 00 000101 284 1051	100%	44,254	6,607
110	1000	Teacher, Grade 5	101 38 05 00 000101 284 1051	100%	52,935	19,243
110	1000	Teacher, Grade 5	101 38 05 00 000101 284 1051	100%	61,452	9,174
110	1000	Teacher, Grade 4	101 38 05 00 000101 284 1051	100%	51,378	19,011
110	1000	Teacher, Gifted	101 38 05 00 000101 284 2111	100%	65,857	21,172
110	1000	Teacher, Interrelated	101 38 06 00 000101 284 2021	100%	55,619	19,644
110	1000	Teacher, Interrelated	101 38 06 00 000101 284 2021	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 06 00 000101 284 2021	100%	67,113	21,359
110	1000	Teacher, Interrelated	101 38 06 00 000101 284 2021	100%	73,399	22,298

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Music-General	101 38 05 88 000101 284 1011	33%	13,494	2,015
118	1000	Teacher, Music-Strings	101 38 05 88 000101 284 1011	12%	4,860	2,048
118	1000	Teacher, Music-Band	101 38 05 88 000101 284 1011	12%	4,860	2,048
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 284 1011	33%	15,646	6,112
118	1000	Teacher, Art	101 38 05 88 000101 284 1011	33%	17,627	6,408
118	1000	Teacher, Music-General	101 38 05 88 000101 284 1021	33%	13,494	2,015
118	1000	Teacher, Music-Strings	101 38 05 88 000101 284 1021	12%	4,860	2,048
118	1000	Teacher, Music-Band	101 38 05 88 000101 284 1021	12%	4,860	2,048
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 284 1021	33%	15,646	6,112
118	1000	Teacher, Art	101 38 05 88 000101 284 1021	33%	17,627	6,408
118	1000	Teacher, Music-General	101 38 05 88 000101 284 1051	33%	13,535	2,021
118	1000	Teacher, Music-Strings	101 38 05 88 000101 284 1051	12%	4,874	2,054
118	1000	Teacher, Music-Band	101 38 05 88 000101 284 1051	12%	4,874	2,054

Budget Request Summary - FY 2013-2014

MONTGOMERY ELEM
PROJECT 000101 LOC 284
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,405,349	778,528
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 284 1051	33%	15,693	6,131
118	1000	Teacher, Art	101 38 05 88 000101 284 1051	33%	17,680	6,428
PRINCIPAL (130)						
130	2400	Principal, Elem School	101 52 05 00 000101 284 0000	100%	108,824	27,588
ASSISTANT PRINCIPAL (131)						
131	2400	Assistant Principal (ES)	101 52 05 80 000101 284 0000	100%	78,473	23,056
AIDES AND PARAPROFESSIONALS (140)						
140	1000	Para, Special Ed	101 38 09 80 000101 284 2041	100%	22,387	10,496
140	1000	Para, Special Ed	101 38 09 80 000101 284 2041	100%	22,866	10,568
140	1000	Para, Special Ed	101 38 09 80 000101 284 2041	100%	28,611	11,425
140	1000	Para, Special Ed	101 38 09 80 000101 284 2041	100%	28,611	11,425
CLERICAL PERSONNEL (142)						
142	2400	Secretary, ES	101 52 10 82 000101 284 0000	100%	24,359	10,791
142	2400	Secretary, 12 Month	101 52 10 82 000101 284 0000	100%	32,343	11,983
LIBRARIAN/MEDIA SPECIALIST (165)						
165	2220	Media Specialist (ES)	101 46 05 00 000101 284 1310	100%	56,189	8,389
ELEMENTARY COUNSELOR (172)						
172	1000	Counselor I	101 42 06 89 000101 284 1011	33%	25,892	7,357
172	1000	Counselor I	101 42 06 89 000101 284 1021	33%	25,892	7,357
172	1000	Counselor I	101 42 06 89 000101 284 1051	33%	25,969	7,380
CUSTODIAL PERSONNEL (186)						
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 284 0000	100%	23,419	7,775
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 284 0000	100%	23,419	7,775
186	2600	Custodian, Head	101 57 02 86 000101 284 0000	100%	27,344	11,237

Budget Request Summary - FY 2013-2014

OAKCLIFF ELEM
PROJECT 000101 LOC 300
Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	1,664,566	1,605,732	1,462,290	1,645,760
X	118	ART,MUSIC,PE PERSONNEL	132,213	169,456	188,682	188,682
X	130	PRINCIPAL	102,738	132,128	94,849	97,925
X	131	ASSISTANT PRINCIPAL	75,741	75,884	75,095	74,426
X	140	AIDES AND PARAPROFESSIONALS	136,542	153,072	161,624	21,908
X	142	CLERICAL PERSONNEL	69,318	77,946	81,863	85,470
X	165	LIBRARIAN/MEDIA SPECIALIST	74,024	74,170	61,462	73,399
X	172	ELEMENTARY COUNSELOR	63,869	63,989	42,435	61,511
X	186	CUSTODIAL PERSONNEL	93,460	106,517	109,741	78,655
X	210	STATE HEALTH INSURANCE	394,767	409,937	388,945	466,690
X	230	TEACHERS RETIREMENT SYSTEM	239,786	241,850	262,232	276,183
X	290	OTHER EMPLOYEE BENEFITS	70,459	70,409	60,614	65,618
X	580	TRAVEL - EMPLOYEES	0	0	591	669
X	610	SUPPLIES	28,474	31,342	32,016	35,544
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	2,693	3,534	4,198	4,936
TOTAL EXPENSE			3,148,649	3,215,968	3,026,636	3,177,376

Budget Request Summary - FY 2013-2014

OAKCLIFF ELEM
PROJECT 000101 LOC 300
Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											TOTAL REVENUE	0	0	0	0	0
											TOTAL EXPENSE	31,167	34,877	36,805	28,652	41,149

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	300	1021	TRAVEL-REGULAR	0	0	591	0	656
1000	580	X	101	38	32	00	000101	300	2021	TRAVEL-REGULAR	0	0	0	0	13

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	300	1021	SUPPLIES-TEACHING	6,387	7,616	7,328	6,754	8,018
1000	610	X	101	38	53	00	000101	300	2021	SUPPLIES-TEACHING	875	822	757	80	903
1000	610	X	101	38	53	01	000101	300	1021	SUPPLIES-PER PUPIL	12,884	13,481	13,970	11,900	15,510
1000	610	X	101	38	53	01	000101	300	2021	SUPPLIES-PER PUPIL	143	209	242	131	308
2220	610	X	101	38	53	00	009101	300	1310	SUPPLIES-MEDIA	8,185	9,215	9,719	8,304	10,805

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	300	1021	EQUIPMENT	642	798	971	772	1,086
1000	730	X	101	61	92	00	000101	300	2021	EQUIPMENT	346	1,078	1,289	0	1,693
1000	730	X	101	61	92	01	000101	300	1021	EQUIPMENT-PER PUPIL	1,683	1,658	1,905	710	2,115
1000	730	X	101	61	92	01	000101	300	2021	EQUIPMENT-PER PUPIL	22	0	33	0	42

Budget Request Summary - FY 2013-2014

OAKCLIFF ELEM
PROJECT 000101 LOC 300
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,327,736	808,491

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 300 1011	100%	40,523	17,390
110	1000	Teacher, Kindergarten	101 38 05 00 000101 300 1011	100%	40,523	17,390
110	1000	Teacher, Kindergarten	101 38 05 00 000101 300 1011	100%	42,952	17,753
110	1000	Teacher, Kindergarten	101 38 05 00 000101 300 1011	100%	44,254	17,947
110	1000	Teacher, Kindergarten	101 38 05 00 000101 300 1011	100%	65,857	21,172
110	1000	Teacher, Kindergarten	101 38 05 00 000101 300 1011	100%	73,399	10,958
110	1000	Teacher, Grade 3	101 38 05 00 000101 300 1021	100%	40,523	17,390
110	1000	Teacher, Grade 1	101 38 05 00 000101 300 1021	100%	40,814	17,434
110	1000	Teacher, Grade 3	101 38 05 00 000101 300 1021	100%	45,590	18,146
110	1000	Teacher, Grade 1	101 38 05 00 000101 300 1021	100%	42,952	17,753
110	1000	Teacher, Grade 1	101 38 05 00 000101 300 1021	100%	42,952	17,753
110	1000	Teacher, Grade 2	101 38 05 00 000101 300 1021	100%	42,952	17,753
110	1000	Teacher, Grade 3	101 38 05 00 000101 300 1021	100%	42,952	17,753
110	1000	Teacher, Grade 2	101 38 05 00 000101 300 1021	100%	42,952	6,413
110	1000	Teacher, Grade 1	101 38 05 00 000101 300 1021	100%	48,413	18,568
110	1000	Teacher, Grade 2	101 38 05 00 000101 300 1021	100%	51,378	7,671
110	1000	Teacher, Grade 2	101 38 05 00 000101 300 1021	100%	51,378	19,011
110	1000	Teacher, Grade 2	101 38 05 00 000101 300 1021	100%	63,323	20,794
110	1000	Teacher, Grade 4	101 38 05 00 000101 300 1051	100%	54,538	19,482
110	1000	Teacher, Grade 5	101 38 05 00 000101 300 1051	100%	43,242	17,796
110	1000	Teacher, Grade 4	101 38 05 00 000101 300 1051	100%	43,242	17,796
110	1000	Teacher, Grade 4	101 38 05 00 000101 300 1051	100%	52,935	19,243
110	1000	Teacher, Grade 5	101 38 05 00 000101 300 1051	100%	46,984	18,355
110	1000	Teacher, Grade 5	101 38 05 00 000101 300 1051	100%	56,189	19,729
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 300 1071	100%	46,984	18,355
110	1000	Teacher, EIP Grades 1-3	101 38 05 00 000101 300 1071	100%	54,538	19,482
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 300 1071	100%	52,935	19,243
110	1000	Teacher, Gifted	101 38 05 00 000101 300 2111	100%	67,113	21,359
110	1000	Teacher, ESOL	101 38 05 00 140101 300 1351	100%	45,590	18,146
110	1000	Teacher, ESOL	101 38 05 00 140101 300 1351	100%	59,652	20,246
110	1000	Teacher, ESOL	101 38 05 00 140101 300 1351	100%	67,113	21,359
110	1000	Teacher, Interrelated	101 38 06 00 000101 300 2021	100%	41,163	17,486
110	1000	Teacher, Interrelated	101 38 06 00 000101 300 2021	100%	49,855	18,783

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Music-General	101 38 05 88 000101 300 1011	33%	13,885	5,849
118	1000	Teacher, Art	101 38 05 88 000101 300 1011	33%	18,521	6,541
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 300 1011	33%	14,303	5,911
118	1000	Teacher, Spanish	101 38 05 88 000101 300 1011	33%	16,122	6,183
118	1000	Teacher, Music-General	101 38 05 88 000101 300 1021	33%	13,885	5,849
118	1000	Teacher, Art	101 38 05 88 000101 300 1021	33%	18,521	6,541
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 300 1021	33%	14,303	5,911
118	1000	Teacher, Spanish	101 38 05 88 000101 300 1021	33%	16,122	6,183
118	1000	Teacher, Music-General	101 38 05 88 000101 300 1051	33%	13,927	5,867
118	1000	Teacher, Art	101 38 05 88 000101 300 1051	33%	18,577	6,561
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 300 1051	33%	14,346	5,930
118	1000	Teacher, Spanish	101 38 05 88 000101 300 1051	33%	16,170	6,203

Budget Request Summary - FY 2013-2014

OAKCLIFF ELEM
PROJECT 000101 LOC 300
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,327,736	808,491
PRINCIPAL (130)						
130	2400	Principal, Elem School	101 52 05 00 000101 300 0000	100%	97,925	25,960
ASSISTANT PRINCIPAL (131)						
131	2400	Assistant Principal (ES)	101 52 05 80 000101 300 0000	100%	74,426	22,452
AIDES AND PARAPROFESSIONALS (140)						
140	1000	Para, Special Ed	101 38 09 80 000101 300 2041	100%	21,908	3,271
CLERICAL PERSONNEL (142)						
142	2400	Clerk, Typist	101 52 10 82 000101 300 0000	100%	19,071	10,001
142	2400	Secretary, 12 Month	101 52 10 82 000101 300 0000	100%	36,597	12,618
142	2400	Secretary, ES	101 52 10 82 000101 300 0000	100%	29,802	4,450
LIBRARIAN/MEDIA SPECIALIST (165)						
165	2220	Media Specialist (ES)	101 46 05 00 000101 300 1310	100%	73,399	22,298
ELEMENTARY COUNSELOR (172)						
172	1000	Counselor I	101 42 06 89 000101 300 1011	33%	20,483	6,834
172	1000	Counselor I	101 42 06 89 000101 300 1021	33%	20,483	6,834
172	1000	Counselor I	101 42 06 89 000101 300 1051	33%	20,545	6,855
CUSTODIAL PERSONNEL (186)						
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 300 0000	100%	24,910	9,060
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 300 0000	100%	26,401	9,174
186	2600	Custodian, Head	101 57 02 86 000101 300 0000	100%	27,344	9,246

Budget Request Summary - FY 2013-2014

OAK GROVE ELEM
PROJECT 000101 LOC 305
Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	1,808,876	1,838,569	1,689,249	1,827,209
X	118	ART,MUSIC,PE PERSONNEL	165,384	242,834	255,728	242,383
X	130	PRINCIPAL	107,792	85,726	79,797	85,664
X	131	ASSISTANT PRINCIPAL	74,180	77,757	77,084	76,450
X	140	AIDES AND PARAPROFESSIONALS	136,707	191,259	192,279	110,134
X	142	CLERICAL PERSONNEL	95,692	92,474	70,379	70,652
X	165	LIBRARIAN/MEDIA SPECIALIST	72,633	71,476	59,015	71,243
X	172	ELEMENTARY COUNSELOR	60,157	60,278	39,974	45,640
X	186	CUSTODIAL PERSONNEL	72,691	71,773	59,828	59,849
X	210	STATE HEALTH INSURANCE	415,351	471,576	419,429	492,338
X	230	TEACHERS RETIREMENT SYSTEM	260,223	276,587	290,273	314,287
X	290	OTHER EMPLOYEE BENEFITS	68,043	74,050	67,109	72,866
X	580	TRAVEL - EMPLOYEES	0	0	0	560
X	610	SUPPLIES	32,009	34,213	35,783	33,237
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	6,070	4,466	8,035	8,100
TOTAL EXPENSE			3,375,808	3,593,037	3,343,962	3,510,612

Budget Request Summary - FY 2013-2014

OAK GROVE ELEM
PROJECT 000101 LOC 305
Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											TOTAL REVENUE	0	0	0	0	0
											TOTAL EXPENSE	38,079	38,679	43,818	13,696	41,897

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	305	1021	TRAVEL-REGULAR	0	0	0	0	527
1000	580	X	101	38	32	00	000101	305	2021	Travel	0	0	0	0	33

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	305	1021	SUPPLIES-TEACHING	7,226	8,756	9,706	5,242	7,639
1000	610	X	101	38	53	00	000101	305	2021	SUPPLIES-TEACHING	1,507	2,428	2,249	138	3,406
1000	610	X	101	38	53	01	000101	305	1021	SUPPLIES-PER PUPIL	13,155	12,806	13,552	5,081	12,474
1000	610	X	101	38	53	01	000101	305	2021	SUPPLIES-PER PUPIL	663	660	704	207	792
2220	610	X	101	38	53	00	009101	305	1310	SUPPLIES-MEDIA	9,457	9,564	9,572	915	8,926

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	305	1021	EQUIPMENT	1,347	1,968	2,827	244	2,241
1000	730	X	101	61	92	00	000101	305	2021	EQUIPMENT	2,950	1,690	3,264	327	4,050
1000	730	X	101	61	92	01	000101	305	1021	EQUIPMENT-PER PUPIL	1,690	807	1,848	1,542	1,701
1000	730	X	101	61	92	01	000101	305	2021	EQUIPMENT-PER PUPIL	83	0	96	0	108

Budget Request Summary - FY 2013-2014

OAK GROVE ELEM
PROJECT 000101 LOC 305
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,589,224	879,491

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 305 1011	100%	56,699	19,806
110	1000	Teacher, Kindergarten	101 38 05 00 000101 305 1011	100%	46,984	18,355
110	1000	Teacher, Kindergarten	101 38 05 00 000101 305 1011	100%	46,984	18,355
110	1000	Teacher, Kindergarten	101 38 05 00 000101 305 1011	100%	65,857	21,172
110	1000	Teacher, Grade 3	101 38 05 00 000101 305 1021	100%	40,523	17,390
110	1000	Teacher, Grade 2	101 38 05 00 000101 305 1021	100%	40,523	19,416
110	1000	Teacher, Grade 3	101 38 05 00 000101 305 1021	100%	46,984	18,355
110	1000	Teacher, Grade 2	101 38 05 00 000101 305 1021	100%	55,619	19,644
110	1000	Teacher, Grade 1	101 38 05 00 000101 305 1021	100%	55,619	19,644
110	1000	Teacher, Grade 1	101 38 05 00 000101 305 1021	100%	42,952	17,753
110	1000	Teacher, Grade 1	101 38 05 00 000101 305 1021	100%	42,952	17,753
110	1000	Teacher, Grade 1	101 38 05 00 000101 305 1021	100%	44,254	17,947
110	1000	Teacher, Grade 1	101 38 05 00 000101 305 1021	100%	46,984	18,355
110	1000	Teacher, Grade 3	101 38 05 00 000101 305 1021	100%	49,855	18,783
110	1000	Teacher, Grade 3	101 38 05 00 000101 305 1021	100%	52,935	19,243
110	1000	Teacher, Grade 2	101 38 05 00 000101 305 1021	100%	54,538	19,482
110	1000	Teacher, Grade 2	101 38 05 00 000101 305 1021	100%	67,113	10,019
110	1000	Teacher, Grade 3	101 38 05 00 000101 305 1021	100%	67,113	21,359
110	1000	Teacher, Grade 2	101 38 05 00 000101 305 1021	100%	63,323	23,960
110	1000	Teacher, Grade 4	101 38 05 00 000101 305 1051	100%	42,952	6,413
110	1000	Teacher, Grade 5	101 38 05 00 000101 305 1051	100%	43,242	17,796
110	1000	Teacher, Grade 4	101 38 05 00 000101 305 1051	100%	51,378	19,011
110	1000	Teacher, Grade 4	101 38 05 00 000101 305 1051	100%	65,857	21,172
110	1000	Teacher, Grade 5	101 38 05 00 000101 305 1051	100%	46,984	18,355
110	1000	Teacher, Grade 5	101 38 05 00 000101 305 1051	100%	67,217	10,035
110	1000	Teacher, Gifted	101 38 05 00 000101 305 2111	100%	56,189	19,729
110	1000	Teacher, Gifted	101 38 05 00 000101 305 2111	100%	64,590	20,984
110	1000	Teacher, Gifted	101 38 05 00 000101 305 2111	100%	63,323	20,794
110	1000	Teacher, ESOL	101 38 05 00 140101 305 1351	50%	35,317	10,943
110	1000	Teacher, Interrelated	101 38 06 00 000101 305 2031	100%	40,523	17,390
110	1000	Teacher, Interrelated	101 38 06 00 000101 305 2031	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 06 00 000101 305 2031	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 06 00 000101 305 2031	100%	42,952	6,413
110	1000	Teacher, MID	101 38 06 00 000101 305 2031	100%	65,857	21,172
110	1000	Teacher, MID/MOID	101 38 06 00 000101 305 2031	100%	67,113	20,621

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Music-Band	101 38 05 88 000101 305 1011	8%	3,684	1,494
118	1000	Teacher, Art	101 38 05 88 000101 305 1011	33%	16,122	6,183
118	1000	Teacher, Music-General	101 38 05 88 000101 305 1011	33%	16,602	6,255
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 305 1011	33%	17,109	6,330
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 305 1011	33%	21,087	6,924
118	1000	Teacher, Music-Strings	101 38 05 88 000101 305 1011	8%	6,110	1,789
118	1000	Teacher, Music-Band	101 38 05 88 000101 305 1021	8%	3,684	1,494
118	1000	Teacher, Art	101 38 05 88 000101 305 1021	33%	16,122	6,183
118	1000	Teacher, Music-General	101 38 05 88 000101 305 1021	33%	16,602	6,255
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 305 1021	33%	17,109	6,330

Budget Request Summary - FY 2013-2014

OAK GROVE ELEM
PROJECT 000101 LOC 305
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,589,224	879,491
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 305 1021	33%	21,087	6,924
118	1000	Teacher, Music-Strings	101 38 05 88 000101 305 1021	8%	6,110	1,789
118	1000	Teacher, Music-Band	101 38 05 88 000101 305 1051	8%	3,695	1,499
118	1000	Teacher, Art	101 38 05 88 000101 305 1051	33%	16,170	6,203
118	1000	Teacher, Music-General	101 38 05 88 000101 305 1051	33%	16,651	6,274
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 305 1051	33%	17,160	6,350
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 305 1051	33%	21,150	6,945
118	1000	Teacher, Music-Strings	101 38 05 88 000101 305 1051	8%	6,129	1,795
PRINCIPAL (130)						
130	2400	Principal, Elem School	101 52 05 00 000101 305 0000	100%	85,664	24,130
ASSISTANT PRINCIPAL (131)						
131	2400	Assistant Principal (ES)	101 52 05 80 000101 305 0000	100%	76,450	22,754
AIDES AND PARAPROFESSIONALS (140)						
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 305 2041	100%	25,259	10,925
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 305 2041	100%	27,653	11,283
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 305 2041	100%	28,611	11,425
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 305 2041	100%	28,611	11,425
CLERICAL PERSONNEL (142)						
142	2400	Secretary, ES	101 52 10 82 000101 305 0000	100%	29,802	11,604
142	2400	Secretary, 12 Month	101 52 10 82 000101 305 0000	100%	40,850	6,099
LIBRARIAN/MEDIA SPECIALIST (165)						
165	2220	Media Specialist (ES)	101 46 05 00 000101 305 1310	100%	71,243	21,977
ELEMENTARY COUNSELOR (172)						
172	1000	Counselor I	101 42 06 89 000101 305 1011	33%	15,198	6,045
172	1000	Counselor I	101 42 06 89 000101 305 1021	33%	15,198	6,045
172	1000	Counselor I	101 42 06 89 000101 305 1051	33%	15,244	6,064
CUSTODIAL PERSONNEL (186)						
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 305 0000	100%	29,880	7,946
186	2600	Custodian, Head	101 57 02 86 000101 305 0000	100%	29,969	11,628

Budget Request Summary - FY 2013-2014

OAK VIEW ELEM
PROJECT 000101 LOC 306
Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	2,216,284	2,036,370	1,862,308	1,885,383
X	118	ART,MUSIC,PE PERSONNEL	260,129	281,579	284,286	222,766
X	130	PRINCIPAL	105,378	104,437	97,213	87,649
X	131	ASSISTANT PRINCIPAL	138,397	137,052	135,625	64,309
X	140	AIDES AND PARAPROFESSIONALS	127,756	245,174	263,102	258,817
X	142	CLERICAL PERSONNEL	95,461	97,834	69,588	39,635
X	165	LIBRARIAN/MEDIA SPECIALIST	51,816	53,785	43,022	56,189
X	172	ELEMENTARY COUNSELOR	115,048	109,861	74,263	107,662
X	186	CUSTODIAL PERSONNEL	139,801	137,435	136,473	134,992
X	190	OTHER MANAGEMENT PERSONNEL	62,411	64,339	62,451	62,875
X	210	STATE HEALTH INSURANCE	525,387	537,180	511,717	490,035
X	230	TEACHERS RETIREMENT SYSTEM	321,571	318,228	348,094	345,520
X	290	OTHER EMPLOYEE BENEFITS	90,548	87,209	80,500	83,462
X	580	TRAVEL - EMPLOYEES	0	0	618	626
X	610	SUPPLIES	42,210	42,893	43,715	34,578
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,972	2,689	793	6,878
TOTAL EXPENSE			4,294,169	4,256,065	4,013,767	3,881,376

Budget Request Summary - FY 2013-2014

OAK VIEW ELEM
PROJECT 000101 LOC 306
Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											44,182	45,582	45,126	23,750	42,082

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	306	1021	TRAVEL-REGULAR	0	0	618	0	587
1000	580	X	101	38	32	00	000101	306	2021	TRAVEL-REGULAR	0	0	0	0	39

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	306	1021	SUPPLIES-TEACHING	7,794	7,506	6,844	3,492	6,317
1000	610	X	101	38	53	00	000101	306	2021	SUPPLIES-TEACHING	2,558	3,003	1,120	0	3,268
1000	610	X	101	38	53	01	000101	306	1021	SUPPLIES-PER PUPIL	15,954	15,944	16,600	7,392	13,882
1000	610	X	101	38	53	01	000101	306	2021	SUPPLIES-PER PUPIL	4,322	4,615	8,439	3,048	924
2220	610	X	101	38	53	00	009101	306	1310	SUPPLIES-MEDIA	11,583	11,826	10,712	9,818	10,187

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	306	1021	EQUIPMENT	0	0	612	0	507
1000	730	X	101	61	92	00	000101	306	2021	EQUIPMENT	107	544	181	0	4,352
1000	730	X	101	61	92	01	000101	306	1021	EQUIPMENT-PER PUPIL	1,790	2,145	0	0	1,893
1000	730	X	101	61	92	01	000101	306	2021	EQUIPMENT-PER PUPIL	75	0	0	0	126

Budget Request Summary - FY 2013-2014

OAK VIEW ELEM
PROJECT 000101 LOC 306
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,920,277	919,017

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 306 1011	100%	52,935	19,243
110	1000	Teacher, Kindergarten	101 38 05 00 000101 306 1011	100%	55,619	8,304
110	1000	Teacher, Kindergarten	101 38 05 00 000101 306 1011	100%	64,590	20,984
110	1000	Teacher, Kindergarten	101 38 05 00 000101 306 1011	100%	69,250	21,679
110	1000	Teacher, Grade 3	101 38 05 00 000101 306 1021	100%	40,523	6,050
110	1000	Teacher, Grade 3	101 38 05 00 000101 306 1021	100%	40,523	17,390
110	1000	Teacher, Grade 2	101 38 05 00 000101 306 1021	100%	45,590	18,146
110	1000	Teacher, Grade 1	101 38 05 00 000101 306 1021	100%	51,378	7,671
110	1000	Teacher, Grade 1	101 38 05 00 000101 306 1021	100%	52,935	19,243
110	1000	Teacher, Grade 1	101 38 05 00 000101 306 1021	100%	56,699	19,806
110	1000	Teacher, Grade 2	101 38 05 00 000101 306 1021	100%	42,952	19,901
110	1000	Teacher, Grade 3	101 38 05 00 000101 306 1021	100%	44,254	17,947
110	1000	Teacher, Grade 2	101 38 05 00 000101 306 1021	100%	67,113	21,359
110	1000	Teacher, Grade 1	101 38 05 00 000101 306 1021	100%	56,189	19,729
110	1000	Teacher, Grade 2	101 38 05 00 000101 306 1021	100%	56,189	19,729
110	1000	Teacher, Grade 3	101 38 05 00 000101 306 1021	100%	67,217	21,375
110	1000	Teacher, Grade 3	101 38 05 00 000101 306 1021	100%	75,409	11,258
110	1000	Teacher, Grade 1	101 38 05 00 000101 306 1021	100%	79,930	23,273
110	1000	Teacher, Grade 5	101 38 05 00 000101 306 1051	100%	42,952	17,753
110	1000	Teacher, Grade 4 Lang. Arts	101 38 05 00 000101 306 1051	100%	48,413	18,568
110	1000	Teacher, Grade 4	101 38 05 00 000101 306 1051	100%	51,378	7,671
110	1000	Teacher, Grade 4	101 38 05 00 000101 306 1051	100%	42,952	17,753
110	1000	Teacher, Grade 4	101 38 05 00 000101 306 1051	100%	46,984	18,355
110	1000	Teacher, Grade 5	101 38 05 00 000101 306 1051	100%	46,984	18,355
110	1000	Teacher, Grade 5	101 38 05 00 000101 306 1051	100%	48,413	18,568
110	1000	Teacher, Grade 4	101 38 05 00 000101 306 1051	100%	67,113	21,359
110	1000	Teacher, Grade 5	101 38 05 00 000101 306 1051	100%	67,217	10,035
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 306 1061	33%	18,881	2,819
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 306 1071	33%	18,881	2,819
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 306 1091	33%	18,938	2,828
110	1000	Teacher, Gifted	101 38 05 00 000101 306 2111	50%	36,700	10,746
110	1000	Teacher, ESOL	101 38 05 00 140101 306 1351	25%	12,464	4,696
110	1000	Teacher, Interrelated	101 38 06 00 000101 306 2021	100%	34,864	16,545
110	1000	Teacher, Interrelated	101 38 06 00 000101 306 2021	100%	40,814	17,434
110	1000	Teacher, Interrelated	101 38 06 00 000101 306 2021	100%	41,697	17,565
110	1000	Teacher, Interrelated	101 38 06 00 000101 306 2021	100%	45,590	18,146
110	1000	Teacher, Interrelated	101 38 06 00 000101 306 2021	100%	51,378	7,671
110	1000	Teacher, MID/MOID	101 38 06 00 000101 306 2031	100%	40,523	17,390
110	1000	Teacher, MOID	101 38 06 00 000101 306 2031	100%	42,952	6,413

ART, MUSIC, PE PERSONNEL (118)

118	1000	Teacher, Music-General	101 38 05 88 000101 306 1011	33%	18,881	6,595
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 306 1011	33%	14,303	2,135
118	1000	Teacher, Music-Band	101 38 05 88 000101 306 1011	8%	4,277	1,582
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 306 1011	33%	19,864	6,741
118	1000	Teacher, Art	101 38 05 88 000101 306 1011	17%	10,861	3,510
118	1000	Teacher, Music-Strings	101 38 05 88 000101 306 1011	8%	5,995	1,839

Budget Request Summary - FY 2013-2014

OAK VIEW ELEM
PROJECT 000101 LOC 306
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,920,277	919,017
118	1000	Teacher, Music-General	101 38 05 88 000101 306 1021	33%	18,881	6,595
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 306 1021	33%	14,303	2,135
118	1000	Teacher, Music-Band	101 38 05 88 000101 306 1021	8%	4,277	1,582
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 306 1021	33%	19,864	6,741
118	1000	Teacher, Art	101 38 05 88 000101 306 1021	17%	10,861	3,510
118	1000	Teacher, Music-Strings	101 38 05 88 000101 306 1021	8%	5,995	1,839
118	1000	Teacher, Music-General	101 38 05 88 000101 306 1051	33%	18,938	6,616
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 306 1051	33%	14,346	2,142
118	1000	Teacher, Music-Band	101 38 05 88 000101 306 1051	8%	4,290	1,588
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 306 1051	33%	19,924	6,763
118	1000	Teacher, Art	101 38 05 88 000101 306 1051	17%	10,893	3,521
118	1000	Teacher, Music-Strings	101 38 05 88 000101 306 1051	8%	6,013	1,844
PRINCIPAL (130)						
130	2400	Principal, Elem School	101 52 05 00 000101 306 0000	100%	87,649	24,426
ASSISTANT PRINCIPAL (131)						
131	2400	Assistant Principal (ES)	101 52 05 80 000101 306 0000	100%	64,309	9,601
AIDES AND PARAPROFESSIONALS (140)						
140	1000	Paraprofessional-MOID/MID	101 38 09 80 000101 306 2041	100%	21,908	10,425
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 306 2041	100%	24,302	10,782
140	1000	Paraprofessional-MOID/MID	101 38 09 80 000101 306 2041	100%	25,259	10,925
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 306 2041	100%	25,259	3,771
140	1000	Paraprofessional-MOID/MID	101 38 09 80 000101 306 2041	100%	25,259	10,925
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 306 2041	100%	25,738	10,997
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 306 2041	100%	25,738	10,997
140	1000	Paraprofessional-MOID/MID	101 38 09 80 000101 306 2041	100%	28,132	11,354
140	1000	Paraprofessional-MOID/MID	101 38 09 80 000101 306 2041	100%	28,611	11,425
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 306 2041	100%	28,611	11,425
CLERICAL PERSONNEL (142)						
142	2400	Secretary, 12 Month	101 52 10 82 000101 306 0000	100%	39,635	5,917
LIBRARIAN/MEDIA SPECIALIST (165)						
165	2220	Media Specialist (ES)	101 46 05 00 000101 306 1310	100%	56,189	19,729
ELEMENTARY COUNSELOR (172)						
172	1000	Counselor I	101 42 06 89 000101 306 1011	33%	17,125	6,333
172	1000	Counselor I	101 42 06 89 000101 306 1011	33%	18,726	6,572
172	1000	Counselor I	101 42 06 89 000101 306 1021	33%	17,125	6,333
172	1000	Counselor I	101 42 06 89 000101 306 1021	33%	18,726	6,572
172	1000	Counselor I	101 42 06 89 000101 306 1051	33%	17,177	6,352
172	1000	Counselor I	101 42 06 89 000101 306 1051	33%	18,783	6,593
CUSTODIAL PERSONNEL (186)						
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 306 0000	100%	23,419	7,775
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 306 0000	100%	24,910	7,814
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 306 0000	100%	28,389	9,326
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 306 0000	100%	29,880	9,440
186	2600	Custodian, Head	101 57 02 86 000101 306 0000	100%	28,394	12,813
OTHER MANAGEMENT PERSONNEL (190)						
190	2600	Supervisor II, Skilled Trade	101 57 04 80 000101 306 0000	100%	62,875	16,541

Budget Request Summary - FY 2013-2014

PANOLA WAY ELEM
PROJECT 000101 LOC 309
Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	2,365,315	2,242,184	2,062,095	2,011,123
X	118	ART,MUSIC,PE PERSONNEL	145,065	255,744	273,709	195,841
X	130	PRINCIPAL	110,645	110,832	81,794	87,026
X	131	ASSISTANT PRINCIPAL	133,433	135,190	134,601	58,238
X	140	AIDES AND PARAPROFESSIONALS	251,391	321,503	313,411	223,505
X	142	CLERICAL PERSONNEL	102,901	118,120	95,824	95,438
X	165	LIBRARIAN/MEDIA SPECIALIST	51,937	52,061	43,115	49,855
X	172	ELEMENTARY COUNSELOR	63,869	112,751	81,225	117,746
X	186	CUSTODIAL PERSONNEL	116,647	114,847	113,621	110,082
X	190	OTHER MANAGEMENT PERSONNEL	72,875	73,015	72,257	67,244
X	210	STATE HEALTH INSURANCE	551,246	586,896	552,690	546,602
X	230	TEACHERS RETIREMENT SYSTEM	339,006	349,252	375,858	356,856
X	290	OTHER EMPLOYEE BENEFITS	94,493	99,735	86,947	82,791
X	580	TRAVEL - EMPLOYEES	0	0	0	707
X	610	SUPPLIES	41,208	42,945	41,514	37,561
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	4,200	1,708	5,066	6,732
TOTAL EXPENSE			4,444,230	4,616,784	4,333,725	4,047,347

Budget Request Summary - FY 2013-2014

PANOLA WAY ELEM
PROJECT 000101 LOC 309
Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											45,408	44,653	46,580	39,644	45,000

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	309	1021	TRAVEL-REGULAR	0	0	0	0	674
1000	580	X	101	38	32	00	000101	309	2021	TRAVEL-REGULAR	0	0	0	0	33

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	309	1021	SUPPLIES-TEACHING	8,071	8,298	8,284	5,463	7,404
1000	610	X	101	38	53	00	000101	309	2021	SUPPLIES-TEACHING	1,768	3,457	4,022	2,355	1,860
1000	610	X	101	38	53	01	000101	309	1021	SUPPLIES-PER PUPIL	17,824	18,344	16,610	16,453	15,950
1000	610	X	101	38	53	01	000101	309	2021	SUPPLIES-PER PUPIL	577	844	538	535	792
2220	610	X	101	38	53	00	009101	309	1310	SUPPLIES-MEDIA	12,968	12,003	12,060	12,057	11,555

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	309	1021	EQUIPMENT	1,086	65	500	174	527
1000	730	X	101	61	92	00	000101	309	2021	EQUIPMENT	690	1,123	1,864	426	3,922
1000	730	X	101	61	92	01	000101	309	1021	EQUIPMENT-PER PUPIL	2,424	435	2,265	2,073	2,175
1000	730	X	101	61	92	01	000101	309	2021	EQUIPMENT-PER PUPIL	0	85	437	109	108

Budget Request Summary - FY 2013-2014

PANOLA WAY ELEM
PROJECT 000101 LOC 309
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					3,016,098	986,249

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 309 1011	100%	57,803	19,970
110	1000	Teacher, Kindergarten	101 38 05 00 000101 309 1011	100%	42,952	6,413
110	1000	Teacher, Kindergarten	101 38 05 00 000101 309 1011	100%	65,857	21,172
110	1000	Teacher, Kindergarten	101 38 05 00 000101 309 1011	100%	65,857	21,172
110	1000	Teacher, Kindergarten	101 38 05 00 000101 309 1011	100%	78,420	23,048
110	1000	Teacher, Grade 1	101 38 05 00 000101 309 1021	100%	42,952	17,753
110	1000	Teacher, Grade 3	101 38 05 00 000101 309 1021	100%	44,254	17,947
110	1000	Teacher, Grade 3	101 38 05 00 000101 309 1021	100%	42,952	6,413
110	1000	Teacher, Grade 2	101 38 05 00 000101 309 1021	100%	44,254	17,947
110	1000	Teacher, Grade 2	101 38 05 00 000101 309 1021	100%	54,538	19,482
110	1000	Teacher, Grade 1	101 38 05 00 000101 309 1021	100%	57,885	19,982
110	1000	Teacher, Grade 2	101 38 05 00 000101 309 1021	100%	64,590	20,984
110	1000	Teacher, Grade 3	101 38 05 00 000101 309 1021	100%	64,590	20,984
110	1000	Teacher, Grade 2	101 38 05 00 000101 309 1021	100%	51,378	19,011
110	1000	Teacher, Grade 1	101 38 05 00 000101 309 1021	100%	52,935	19,243
110	1000	Teacher, Grade 1	101 38 05 00 000101 309 1021	100%	56,189	19,729
110	1000	Teacher, Grade 3	101 38 05 00 000101 309 1021	100%	63,323	20,794
110	1000	Teacher, Grade 2	101 38 05 00 000101 309 1021	100%	73,399	22,298
110	1000	Teacher, Grade 5	101 38 05 00 000101 309 1051	100%	34,864	16,545
110	1000	Teacher, Grade 5	101 38 05 00 000101 309 1051	100%	40,523	17,390
110	1000	Teacher, Grade 4	101 38 05 00 000101 309 1051	100%	40,523	6,050
110	1000	Teacher, Grade 5	101 38 05 00 000101 309 1051	100%	40,814	17,434
110	1000	Teacher, Grade 4	101 38 05 00 000101 309 1051	100%	46,984	18,355
110	1000	Teacher, Grade 5 Science	101 38 05 00 000101 309 1051	100%	49,855	18,783
110	1000	Teacher, Grade 4	101 38 05 00 000101 309 1051	100%	55,619	19,644
110	1000	Teacher, Grade 4	101 38 05 00 000101 309 1051	100%	57,885	8,642
110	1000	Teacher, Grade 5	101 38 05 00 000101 309 1051	100%	63,323	20,794
110	1000	Teacher, Grade 5	101 38 05 00 000101 309 1051	100%	65,230	21,079
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 309 1061	33%	14,303	5,911
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 309 1061	33%	22,348	7,112
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 309 1071	33%	14,303	5,911
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 309 1071	33%	22,348	7,112
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 309 1091	33%	14,346	5,930
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 309 1091	33%	22,416	7,135
110	1000	Teacher, Gifted	101 38 05 00 000101 309 2111	50%	32,295	10,492
110	1000	Teacher, ESOL	101 38 05 00 140101 309 1351	50%	24,927	9,392
110	1000	Teacher, MID/MOID	101 38 06 00 000101 309 2021	50%	20,261	8,695
110	1000	Teacher, Interrelated	101 38 06 00 000101 309 2021	100%	40,523	6,050
110	1000	Teacher, Interrelated	101 38 06 00 000101 309 2021	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 06 00 000101 309 2021	100%	43,242	17,796
110	1000	Teacher, Interrelated	101 38 06 00 000101 309 2021	100%	46,984	18,355
110	1000	Teacher, MID/MOID	101 38 06 00 000101 309 2021	50%	24,207	9,284
110	1000	Teacher, Interrelated	101 38 06 00 000101 309 2021	100%	61,452	9,174
110	1000	Teacher, MID/MOID	101 38 06 00 000101 309 2041	50%	20,261	8,695
110	1000	Teacher, MID/MOID	101 38 06 00 000101 309 2041	50%	24,207	9,284

ART,MUSIC,PE PERSONNEL (118)

Budget Request Summary - FY 2013-2014

PANOLA WAY ELEM
PROJECT 000101 LOC 309
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					3,016,098	986,249
118	1000	Teacher, Music-General	101 38 05 88 000101 309 1011	33%	13,494	5,791
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 309 1011	33%	13,707	2,046
118	1000	Teacher, Art	101 38 05 88 000101 309 1011	33%	14,737	5,977
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 309 1011	33%	18,161	6,487
118	1000	Teacher, Music-Band	101 38 05 88 000101 309 1011	8%	5,116	764
118	1000	Teacher, Music-General	101 38 05 88 000101 309 1021	33%	13,494	5,791
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 309 1021	33%	13,707	2,046
118	1000	Teacher, Art	101 38 05 88 000101 309 1021	33%	14,737	5,977
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 309 1021	33%	18,161	6,487
118	1000	Teacher, Music-Band	101 38 05 88 000101 309 1021	8%	5,116	764
118	1000	Teacher, Music-General	101 38 05 88 000101 309 1051	33%	13,535	5,809
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 309 1051	33%	13,748	2,052
118	1000	Teacher, Art	101 38 05 88 000101 309 1051	33%	14,781	5,995
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 309 1051	33%	18,216	6,508
118	1000	Teacher, Music-Band	101 38 05 88 000101 309 1051	8%	5,131	766
PRINCIPAL (130)						
130	2400	Principal, Elem School	101 52 05 00 000101 309 0000	100%	87,026	24,333
ASSISTANT PRINCIPAL (131)						
131	2400	Assistant Principal (ES)	101 52 05 80 000101 309 0000	100%	58,238	20,035
AIDES AND PARAPROFESSIONALS (140)						
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 309 1011	100%	27,653	4,129
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 309 2041	100%	20,951	3,128
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 309 2041	100%	21,908	10,425
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 309 2041	100%	21,908	10,425
140	1000	Para, Special Ed	101 38 09 80 000101 309 2041	100%	24,302	10,782
140	1000	Para, Special Ed	101 38 09 80 000101 309 2041	100%	25,259	3,771
140	1000	Para, Special Ed	101 38 09 80 000101 309 2041	100%	26,696	11,139
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 309 2041	100%	26,696	11,139
140	1000	Para, Special Ed	101 38 09 80 000101 309 2041	100%	28,132	11,354
CLERICAL PERSONNEL (142)						
142	2400	Secretary, ES	101 52 10 82 000101 309 0000	100%	26,339	11,086
142	2400	Secretary, 12 Month	101 52 10 82 000101 309 0000	100%	37,812	12,799
142	2400	Secretary, ES	101 52 10 82 000101 309 0000	100%	31,287	11,825
LIBRARIAN/MEDIA SPECIALIST (165)						
165	2220	Media Specialist (ES)	101 46 05 00 000101 309 1310	100%	49,855	18,783
ELEMENTARY COUNSELOR (172)						
172	1000	Counselor I	101 42 06 89 000101 309 1011	33%	18,726	6,572
172	1000	Counselor I	101 42 06 89 000101 309 1011	33%	20,483	6,834
172	1000	Counselor I	101 42 06 89 000101 309 1021	33%	18,726	6,572
172	1000	Counselor I	101 42 06 89 000101 309 1021	33%	20,483	6,834
172	1000	Counselor I	101 42 06 89 000101 309 1051	33%	18,783	6,593
172	1000	Counselor I	101 42 06 89 000101 309 1051	33%	20,545	6,855
CUSTODIAL PERSONNEL (186)						
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 309 0000	100%	24,413	7,801
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 309 0000	100%	27,395	9,250
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 309 0000	100%	29,880	9,440
186	2600	Custodian, Head	101 57 02 86 000101 309 0000	100%	28,394	752

Budget Request Summary - FY 2013-2014

PANOLA WAY ELEM
PROJECT 000101 LOC 309
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					3,016,098	986,249

OTHER MANAGEMENT PERSONNEL (190)

190	2100	Spec II, Stud. Supp (non cert)	101 42 04 00 000101 309 0000	100%	67,244	17,194
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Budget Request Summary - FY 2013-2014

PINE RIDGE ELEM
PROJECT 000101 LOC 312
Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	1,722,035	1,516,052	1,412,371	1,336,674
X	118	ART,MUSIC,PE PERSONNEL	247,406	183,011	207,182	223,204
X	130	PRINCIPAL	97,805	97,000	90,291	103,375
X	131	ASSISTANT PRINCIPAL	72,133	73,015	72,257	72,403
X	140	AIDES AND PARAPROFESSIONALS	102,669	104,333	115,350	92,899
X	142	CLERICAL PERSONNEL	84,617	69,200	64,205	64,013
X	165	LIBRARIAN/MEDIA SPECIALIST	60,157	59,953	49,950	59,652
X	172	ELEMENTARY COUNSELOR	141,792	81,972	46,407	67,274
X	186	CUSTODIAL PERSONNEL	118,854	118,248	117,259	117,207
X	210	STATE HEALTH INSURANCE	438,567	397,196	366,021	419,630
X	230	TEACHERS RETIREMENT SYSTEM	263,227	227,829	250,065	251,865
X	290	OTHER EMPLOYEE BENEFITS	68,642	63,577	57,895	59,770
X	580	TRAVEL - EMPLOYEES	0	0	444	455
X	610	SUPPLIES	31,445	25,591	24,763	25,303
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	4,542	3,205	3,516	4,815
TOTAL EXPENSE			3,453,888	3,020,181	2,877,974	2,898,539

Budget Request Summary - FY 2013-2014

PINE RIDGE ELEM
PROJECT 000101 LOC 312
Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											TOTAL REVENUE	0	0	0	0	0
											TOTAL EXPENSE	35,987	28,796	28,723	15,034	30,573

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	312	1021	TRAVEL-REGULAR	0	0	444	0	431
1000	580	X	101	38	32	00	000101	312	2021	Travel	0	0	0	0	24

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	312	1021	SUPPLIES-TEACHING	6,655	5,051	4,754	980	4,751
1000	610	X	101	38	53	00	000101	312	2021	SUPPLIES-TEACHING	959	935	440	440	2,382
1000	610	X	101	38	53	01	000101	312	1021	SUPPLIES-PER PUPIL	13,637	11,362	10,494	4,053	10,186
1000	610	X	101	38	53	01	000101	312	2021	SUPPLIES-PER PUPIL	482	389	1,527	1,530	572
2220	610	X	101	38	53	00	009101	312	1310	SUPPLIES-MEDIA	9,711	7,854	7,548	6,605	7,412

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	312	1021	EQUIPMENT	432	329	393	309	383
1000	730	X	101	61	92	00	000101	312	2021	EQUIPMENT	2,151	1,525	1,632	0	2,965
1000	730	X	101	61	92	01	000101	312	1021	EQUIPMENT-PER PUPIL	1,893	1,308	1,431	1,118	1,389
1000	730	X	101	61	92	01	000101	312	2021	EQUIPMENT-PER PUPIL	66	43	60	0	78

Budget Request Summary - FY 2013-2014

PINE RIDGE ELEM
PROJECT 000101 LOC 312
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,136,701	731,265

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 312 1011	100%	40,523	17,390
110	1000	Teacher, Kindergarten	101 38 05 00 000101 312 1011	100%	42,952	17,753
110	1000	Teacher, Kindergarten	101 38 05 00 000101 312 1011	100%	42,952	6,413
110	1000	Teacher, Kindergarten	101 38 05 00 000101 312 1011	100%	59,652	20,246
110	1000	Teacher, Grade 3	101 38 05 00 000101 312 1021	100%	40,523	17,390
110	1000	Teacher, Grade 3	101 38 05 00 000101 312 1021	100%	40,523	17,390
110	1000	Teacher, Grade 2	101 38 05 00 000101 312 1021	100%	42,952	17,753
110	1000	Teacher, Grade 1	101 38 05 00 000101 312 1021	100%	42,952	17,753
110	1000	Teacher, Grade 1	101 38 05 00 000101 312 1021	100%	52,935	19,243
110	1000	Teacher, Grade 2	101 38 05 00 000101 312 1021	100%	56,189	19,729
110	1000	Teacher, Grade 2	101 38 05 00 000101 312 1021	100%	61,452	20,514
110	1000	Teacher, Grade 3	101 38 05 00 000101 312 1021	100%	63,323	20,794
110	1000	Teacher, Grade 3	101 38 05 00 000101 312 1021	100%	67,113	21,359
110	1000	Teacher, Grade 1	101 38 05 00 000101 312 1021	100%	52,935	19,243
110	1000	Teacher, Grade 4	101 38 05 00 000101 312 1051	100%	40,523	17,390
110	1000	Teacher, Grade 4	101 38 05 00 000101 312 1051	100%	42,952	17,753
110	1000	Teacher, Grade 5	101 38 05 00 000101 312 1051	100%	46,984	18,355
110	1000	Teacher, Grade 5	101 38 05 00 000101 312 1051	100%	52,935	7,903
110	1000	Teacher, Grade 4	101 38 05 00 000101 312 1051	100%	59,652	20,246
110	1000	Teacher, Grade 5	101 38 05 00 000101 312 1051	100%	65,857	21,172
110	1000	Teacher, Gifted	101 38 05 00 000101 312 2111	33%	18,134	6,479
110	1000	Teacher, ESOL	101 38 05 00 140101 312 1351	25%	10,131	4,347
110	1000	Teacher, Interrelated	101 38 06 00 000101 312 2021	100%	34,864	16,545
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 312 2021	100%	40,523	17,390
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 312 2021	100%	40,523	17,390
110	1000	Teacher, Interrelated	101 38 06 00 000101 312 2021	100%	49,855	18,783
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 312 2021	100%	67,113	21,359
110	1000	Teacher, Interrelated	101 38 06 00 000101 312 2021	100%	59,652	20,246

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Music-General	101 38 05 88 000101 312 1011	33%	13,494	2,015
118	1000	Teacher, Spanish	101 38 05 88 000101 312 1011	33%	16,602	6,255
118	1000	Teacher, Art	101 38 05 88 000101 312 1011	33%	17,627	6,408
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 312 1011	33%	18,161	6,487
118	1000	Teacher, Music-Band	101 38 05 88 000101 312 1011	6%	4,033	1,310
118	1000	Teacher, Music-Band	101 38 05 88 000101 312 1011	6%	4,410	1,367
118	1000	Teacher, Music-General	101 38 05 88 000101 312 1021	33%	13,494	2,015
118	1000	Teacher, Spanish	101 38 05 88 000101 312 1021	33%	16,602	6,255
118	1000	Teacher, Art	101 38 05 88 000101 312 1021	33%	17,627	6,408
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 312 1021	33%	18,161	6,487
118	1000	Teacher, Music-Band	101 38 05 88 000101 312 1021	6%	4,033	1,310
118	1000	Teacher, Music-Band	101 38 05 88 000101 312 1021	6%	4,410	1,367
118	1000	Teacher, Music-General	101 38 05 88 000101 312 1051	33%	13,535	2,021
118	1000	Teacher, Spanish	101 38 05 88 000101 312 1051	33%	16,651	6,274
118	1000	Teacher, Art	101 38 05 88 000101 312 1051	33%	17,680	6,428
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 312 1051	33%	18,216	6,508
118	1000	Teacher, Music-Band	101 38 05 88 000101 312 1051	6%	4,045	1,314

Budget Request Summary - FY 2013-2014

PINE RIDGE ELEM
PROJECT 000101 LOC 312
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,136,701	731,265
118	1000	Teacher, Music-Band	101 38 05 88 000101 312 1051	6%	4,423	1,370
PRINCIPAL (130)						
130	2400	Principal, Elem School	101 52 05 00 000101 312 0000	100%	103,375	25,636
ASSISTANT PRINCIPAL (131)						
131	2400	Assistant Principal (ES)	101 52 05 80 000101 312 0000	100%	72,403	22,150
AIDES AND PARAPROFESSIONALS (140)						
140	1000	Para, Special Ed	101 38 09 80 000101 312 2041	100%	20,951	3,128
140	1000	Para, Special Ed	101 38 09 80 000101 312 2041	100%	21,908	10,425
140	1000	Paraprofessional-PRE-K Sp Ed	101 38 09 80 000101 312 2041	100%	22,387	10,496
140	1000	Para, Special Ed	101 38 09 80 000101 312 2041	100%	27,653	4,129
CLERICAL PERSONNEL (142)						
142	2400	Secretary, 12 Month	101 52 10 82 000101 312 0000	100%	31,736	11,892
142	2400	Secretary, ES	101 52 10 82 000101 312 0000	100%	32,277	11,973
LIBRARIAN/MEDIA SPECIALIST (165)						
165	2220	Media Specialist (ES)	101 46 05 00 000101 312 1310	100%	59,652	20,246
ELEMENTARY COUNSELOR (172)						
172	1000	Counselor I	101 42 06 89 000101 312 1011	33%	22,402	7,121
172	1000	Counselor I	101 42 06 89 000101 312 1021	33%	22,402	7,121
172	1000	Counselor I	101 42 06 89 000101 312 1051	33%	22,470	7,142
CUSTODIAL PERSONNEL (186)						
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 312 0000	100%	27,395	9,250
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 312 0000	100%	27,395	9,250
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 312 0000	100%	30,874	9,516
186	2600	Custodian, Head	101 57 02 86 000101 312 0000	100%	31,543	11,863

Budget Request Summary - FY 2013-2014

PLEASANTDALE ELEM
PROJECT 000101 LOC 315
Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	2,459,742	2,188,564	1,931,722	2,026,590
X	118	ART,MUSIC,PE PERSONNEL	169,271	252,383	263,255	274,318
X	130	PRINCIPAL	110,645	104,873	81,794	87,026
X	131	ASSISTANT PRINCIPAL	183,520	182,758	181,167	66,332
X	140	AIDES AND PARAPROFESSIONALS	152,522	211,785	223,028	174,900
X	142	CLERICAL PERSONNEL	85,859	93,393	73,246	72,789
X	165	LIBRARIAN/MEDIA SPECIALIST	71,243	71,377	59,145	70,633
X	172	ELEMENTARY COUNSELOR	53,395	113,591	83,281	120,731
X	186	CUSTODIAL PERSONNEL	97,877	97,006	96,103	96,080
X	210	STATE HEALTH INSURANCE	547,122	547,959	505,002	606,613
X	230	TEACHERS RETIREMENT SYSTEM	337,208	328,751	343,668	358,658
X	290	OTHER EMPLOYEE BENEFITS	87,400	90,052	79,511	80,986
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	1,033	0
X	580	TRAVEL - EMPLOYEES	0	0	0	770
X	610	SUPPLIES	44,752	46,117	38,044	41,551
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	3,905	511	1,538	5,962
TOTAL EXPENSE			4,404,461	4,329,119	3,961,537	4,083,939

Budget Request Summary - FY 2013-2014

PLEASANTDALE ELEM
PROJECT 000101 LOC 315
Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											48,657	46,628	42,375	34,342	48,283

TEACHERS (110)

1000	110	X	101	38	17	00	000101	315	0000	OTHER PAY-EXTRA ACTIVITY	0	0	1,760	788	
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PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101	38	95	00	000101	315	1021	OTHER COST-PROFESSIONAL/TECHNI	0	0	1,033	552	
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TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	315	1021	TRAVEL-REGULAR	0	0	0	0	738
1000	580	X	101	38	32	00	000101	315	2021	Travel	0	0	0	0	32

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	315	1021	SUPPLIES-TEACHING	0	9,943	6,135	2,477	8,250
1000	610	X	101	38	53	00	000101	315	2021	SUPPLIES-TEACHING	2,471	3,749	2,929	2,669	2,582
1000	610	X	101	38	53	01	000101	315	1021	SUPPLIES-PER PUPIL	28,758	19,672	17,201	15,397	17,468
1000	610	X	101	38	53	01	000101	315	2021	SUPPLIES-PER PUPIL	407	528	600	442	748
2220	610	X	101	38	53	00	009101	315	1310	SUPPLIES-MEDIA	13,116	12,226	11,179	11,178	12,503

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	315	1021	EQUIPMENT	736	0	0	0	554
1000	730	X	101	61	92	00	000101	315	2021	EQUIPMENT	620	511	669	668	2,924
1000	730	X	101	61	92	01	000101	315	1021	EQUIPMENT-PER PUPIL	2,549	0	699	0	2,382
1000	730	X	101	61	92	01	000101	315	2021	EQUIPMENT-PER PUPIL	0	0	170	170	102

Budget Request Summary - FY 2013-2014

PLEASANTDALE ELEM
PROJECT 000101 LOC 315
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,989,399	1,046,257

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 315 1011	100%	54,538	19,482
110	1000	Teacher, Kindergarten	101 38 05 00 000101 315 1011	100%	56,699	19,806
110	1000	Teacher, Kindergarten	101 38 05 00 000101 315 1011	100%	56,699	8,466
110	1000	Teacher, Kindergarten	101 38 05 00 000101 315 1011	100%	42,952	17,753
110	1000	Teacher, Kindergarten	101 38 05 00 000101 315 1011	100%	48,413	18,568
110	1000	Teacher, Kindergarten	101 38 05 00 000101 315 1011	100%	57,885	19,982
110	1000	Teacher, Kindergarten	101 38 05 00 000101 315 1011	100%	72,016	22,092
110	1000	Teacher, Grade 1	101 38 05 00 000101 315 1021	100%	40,523	17,390
110	1000	Teacher, Grade 1	101 38 05 00 000101 315 1021	100%	40,523	17,390
110	1000	Teacher, Grade 2	101 38 05 00 000101 315 1021	100%	40,523	17,390
110	1000	Teacher, Grade 3	101 38 05 00 000101 315 1021	100%	40,523	17,390
110	1000	Teacher, Grade 1	101 38 05 00 000101 315 1021	100%	49,855	18,783
110	1000	Teacher, Grade 2	101 38 05 00 000101 315 1021	100%	42,952	17,753
110	1000	Teacher, Grade 1	101 38 05 00 000101 315 1021	100%	42,952	17,753
110	1000	Teacher, Grade 2	101 38 05 00 000101 315 1021	100%	42,952	17,753
110	1000	Teacher, Grade 3	101 38 05 00 000101 315 1021	100%	42,952	17,753
110	1000	Teacher, Grade 3	101 38 05 00 000101 315 1021	100%	43,242	17,796
110	1000	Teacher, Grade 3	101 38 05 00 000101 315 1021	100%	48,413	18,568
110	1000	Teacher, Grade 1	101 38 05 00 000101 315 1021	100%	54,538	8,142
110	1000	Teacher, Grade 2	101 38 05 00 000101 315 1021	100%	63,323	20,794
110	1000	Teacher, Grade 3	101 38 05 00 000101 315 1021	100%	64,590	9,644
110	1000	Teacher, Grade 2	101 38 05 00 000101 315 1021	100%	52,935	19,243
110	1000	Teacher, Grade 4	101 38 05 00 000101 315 1051	100%	40,523	17,390
110	1000	Teacher, Grade 4	101 38 05 00 000101 315 1051	100%	41,697	17,565
110	1000	Teacher, Grade 5	101 38 05 00 000101 315 1051	100%	44,254	17,947
110	1000	Teacher, Grade 5	101 38 05 00 000101 315 1051	100%	44,254	17,947
110	1000	Teacher, Grade 4	101 38 05 00 000101 315 1051	100%	48,413	18,568
110	1000	Teacher, Grade 4	101 38 05 00 000101 315 1051	100%	49,855	7,443
110	1000	Teacher, Grade 5	101 38 05 00 000101 315 1051	100%	57,885	19,982
110	1000	Teacher, Grade 5	101 38 05 00 000101 315 1051	100%	73,434	22,304
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 315 1061	17%	8,061	3,092
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 315 1061	33%	24,442	7,425
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 315 1071	17%	8,061	3,092
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 315 1071	33%	24,442	7,425
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 315 1091	17%	8,085	3,101
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 315 1091	33%	24,515	7,448
110	1000	Teacher, Gifted	101 38 05 00 000101 315 2111	100%	46,984	18,355
110	1000	Teacher, ESOL	101 38 05 00 140101 315 1351	100%	48,413	18,568
110	1000	Teacher, ESOL	101 38 05 00 140101 315 1351	100%	42,952	17,753
110	1000	Teacher, ESOL	101 38 05 00 140101 315 1351	100%	44,254	17,947
110	1000	Teacher, Interrelated	101 38 06 00 000101 315 2021	100%	34,864	16,545
110	1000	Teacher, Interrelated	101 38 06 00 000101 315 2021	100%	40,523	17,390
110	1000	Teacher, Interrelated	101 38 06 00 000101 315 2021	100%	40,523	17,390
110	1000	Teacher, Interrelated	101 38 06 00 000101 315 2021	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 06 00 000101 315 2021	100%	44,254	17,947
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 315 2041	100%	42,952	17,753

Budget Request Summary - FY 2013-2014

PLEASANTDALE ELEM
PROJECT 000101 LOC 315
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,989,399	1,046,257

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Music-General	101 38 05 88 000101 315 1011	33%	18,521	6,541
118	1000	Teacher, Art	101 38 05 88 000101 315 1011	33%	14,303	5,911
118	1000	Teacher, Music-General	101 38 05 88 000101 315 1011	33%	14,737	5,977
118	1000	Teacher, Music-Band	101 38 05 88 000101 315 1011	8%	3,684	550
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 315 1011	33%	16,122	6,183
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 315 1011	33%	23,981	7,356
118	1000	Teacher, Music-General	101 38 05 88 000101 315 1021	33%	18,521	6,541
118	1000	Teacher, Art	101 38 05 88 000101 315 1021	33%	14,303	5,911
118	1000	Teacher, Music-General	101 38 05 88 000101 315 1021	33%	14,737	5,977
118	1000	Teacher, Music-Band	101 38 05 88 000101 315 1021	8%	3,684	550
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 315 1021	33%	16,122	6,183
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 315 1021	33%	23,981	7,356
118	1000	Teacher, Music-General	101 38 05 88 000101 315 1051	33%	18,577	6,561
118	1000	Teacher, Art	101 38 05 88 000101 315 1051	33%	14,346	5,930
118	1000	Teacher, Music-General	101 38 05 88 000101 315 1051	33%	14,781	5,995
118	1000	Teacher, Music-Band	101 38 05 88 000101 315 1051	8%	3,695	552
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 315 1051	33%	16,170	6,203
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 315 1051	33%	24,053	7,379

PRINCIPAL (130)

130	2400	Principal, Elem School	101 52 05 00 000101 315 0000	100%	87,026	24,333
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ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal (ES)	101 52 05 80 000101 315 0000	100%	66,332	21,244
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AIDES AND PARAPROFESSIONALS (140)

140	1000	Para, Special Ed	101 38 09 80 000101 315 2021	100%	21,908	10,425
140	1000	Para, Special Ed	101 38 09 80 000101 315 2021	100%	22,387	3,342
140	1000	Para, Special Ed	101 38 09 80 000101 315 2021	100%	25,259	10,925
140	1000	Para, Special Ed	101 38 09 80 000101 315 2021	100%	27,653	11,283
140	1000	Para, Special Ed	101 38 09 80 000101 315 2021	100%	27,653	11,283
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 315 2041	100%	21,908	3,271
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 315 2041	100%	28,132	11,354

CLERICAL PERSONNEL (142)

142	2400	Secretary, 12 Month	101 52 10 82 000101 315 0000	100%	39,028	12,552
142	2400	Secretary, ES	101 52 10 82 000101 315 0000	100%	33,761	12,195

LIBRARIAN/MEDIA SPECIALIST (165)

165	2220	Media Specialist (ES)	101 46 05 00 000101 315 1310	100%	70,633	21,886
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ELEMENTARY COUNSELOR (172)

172	1000	Counselor I	101 42 06 89 000101 315 1011	33%	17,125	6,333
172	1000	Counselor I	101 42 06 89 000101 315 1011	33%	23,078	7,222
172	1000	Counselor I	101 42 06 89 000101 315 1021	33%	17,125	6,333
172	1000	Counselor I	101 42 06 89 000101 315 1021	33%	23,078	7,222
172	1000	Counselor I	101 42 06 89 000101 315 1051	33%	17,177	6,352
172	1000	Counselor I	101 42 06 89 000101 315 1051	33%	23,148	7,244

CUSTODIAL PERSONNEL (186)

186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 315 0000	100%	24,910	7,814
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 315 0000	100%	28,389	2,172
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 315 0000	50%	15,437	4,758

Budget Request Summary - FY 2013-2014

PLEASANTDALE ELEM
PROJECT 000101 LOC 315
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,989,399	1,046,257
186	2600	Custodian, Head	101 57 02 86 000101 315 0000	100%	27,344	11,237

Budget Request Summary - FY 2013-2014

REDAN ELEM
PROJECT 000101 LOC 320
Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	2,015,353	1,776,894	1,529,949	1,652,822
X	118	ART,MUSIC,PE PERSONNEL	125,982	149,895	153,009	164,958
X	130	PRINCIPAL	123,971	104,437	97,213	103,375
X	131	ASSISTANT PRINCIPAL	69,408	69,537	68,812	68,356
X	140	AIDES AND PARAPROFESSIONALS	49,735	74,099	76,619	55,785
X	142	CLERICAL PERSONNEL	105,821	100,407	101,959	101,939
X	165	LIBRARIAN/MEDIA SPECIALIST	74,024	74,170	61,462	73,399
X	172	ELEMENTARY COUNSELOR	156,660	93,446	53,564	116,630
X	186	CUSTODIAL PERSONNEL	118,275	113,106	102,553	100,030
X	210	STATE HEALTH INSURANCE	454,045	419,467	240,764	412,825
X	230	TEACHERS RETIREMENT SYSTEM	277,737	251,129	258,332	290,245
X	290	OTHER EMPLOYEE BENEFITS	77,954	70,277	59,754	64,147
X	580	TRAVEL - EMPLOYEES	0	0	0	490
X	610	SUPPLIES	29,222	30,340	28,021	26,628
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	3,365	2,632	2,911	4,294
TOTAL EXPENSE			3,681,552	3,329,837	2,834,922	3,235,923

Budget Request Summary - FY 2013-2014

REDAN ELEM
PROJECT 000101 LOC 320
Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											32,586	32,972	30,932	22,383	31,412

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	320	1021	TRAVEL-REGULAR	0	0	0	0	469
1000	580	X	101	38	32	00	000101	320	2021	Travel	0	0	0	0	21

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	320	1021	SUPPLIES-TEACHING	5,406	4,963	5,611	3,188	5,157
1000	610	X	101	38	53	00	000101	320	2021	SUPPLIES-TEACHING	2,473	4,599	1,967	656	1,872
1000	610	X	101	38	53	01	000101	320	1021	SUPPLIES-PER PUPIL	12,407	11,570	11,264	9,937	11,088
1000	610	X	101	38	53	01	000101	320	2021	SUPPLIES-PER PUPIL	513	576	1,102	1,101	506
2220	610	X	101	38	53	00	009101	320	1310	SUPPLIES-MEDIA	8,423	8,632	8,077	6,552	8,005

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	320	1021	EQUIPMENT	78	925	369	0	341
1000	730	X	101	61	92	00	000101	320	2021	EQUIPMENT	1,521	391	949	948	2,372
1000	730	X	101	61	92	01	000101	320	1021	EQUIPMENT-PER PUPIL	1,695	1,232	1,536	0	1,512
1000	730	X	101	61	92	01	000101	320	2021	EQUIPMENT-PER PUPIL	70	84	57	0	69

Budget Request Summary - FY 2013-2014

REDAN ELEM
PROJECT 000101 LOC 320
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,437,294	767,217

TEACHERS (110)

110	1000	Teacher, Reading Specialist	101 38 05 00 000101 320 0000	100%	70,633	21,886
110	1000	Teacher, Kindergarten	101 38 05 00 000101 320 1011	100%	57,803	19,970
110	1000	Teacher, Kindergarten	101 38 05 00 000101 320 1011	100%	64,590	20,984
110	1000	Teacher, Kindergarten	101 38 05 00 000101 320 1011	100%	67,113	20,621
110	1000	Teacher, Kindergarten	101 38 05 00 000101 320 1011	100%	72,016	22,092
110	1000	Teacher, Grade 1	101 38 05 00 000101 320 1021	100%	46,984	18,355
110	1000	Teacher, Grade 3	101 38 05 00 000101 320 1021	100%	51,378	19,011
110	1000	Teacher, Grade 1	101 38 05 00 000101 320 1021	100%	54,538	19,482
110	1000	Teacher, Grade 2	101 38 05 00 000101 320 1021	100%	54,538	19,482
110	1000	Teacher, Grade 2	101 38 05 00 000101 320 1021	100%	54,538	19,482
110	1000	Teacher, Grade 2	101 38 05 00 000101 320 1021	100%	63,323	20,794
110	1000	Teacher, Grade 3	101 38 05 00 000101 320 1021	100%	65,857	9,832
110	1000	Teacher, Grade 1	101 38 05 00 000101 320 1021	100%	67,113	21,359
110	1000	Teacher, Grade 1	101 38 05 00 000101 320 1021	100%	67,113	21,359
110	1000	Teacher, Grade 2	101 38 05 00 000101 320 1021	100%	56,189	19,729
110	1000	Teacher, Grade 3	101 38 05 00 000101 320 1021	100%	61,452	20,514
110	1000	Teacher, Grade 5	101 38 05 00 000101 320 1051	100%	40,523	17,390
110	1000	Teacher, Grade 4	101 38 05 00 000101 320 1051	100%	56,699	19,806
110	1000	Teacher, Grade 4	101 38 05 00 000101 320 1051	100%	44,254	17,947
110	1000	Teacher, Grade 4	101 38 05 00 000101 320 1051	100%	46,984	18,355
110	1000	Teacher, Grade 5	101 38 05 00 000101 320 1051	100%	63,323	20,794
110	1000	Teacher, Grade 5	101 38 05 00 000101 320 1051	100%	73,399	22,298
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 320 1061	33%	22,348	6,866
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 320 1071	33%	22,348	6,866
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 320 1091	33%	22,416	6,888
110	1000	Teacher, Gifted	101 38 05 00 000101 320 2111	25%	17,313	5,420
110	1000	Teacher, ESOL	101 38 05 00 140101 320 1351	25%	16,464	5,293
110	1000	Teacher, Interrelated	101 38 06 00 000101 320 2021	100%	57,803	19,970
110	1000	Teacher, Interrelated	101 38 06 00 000101 320 2021	100%	64,590	20,984
110	1000	Teacher, Interrelated	101 38 06 00 000101 320 2021	100%	65,857	21,172
110	1000	Teacher, Interrelated	101 38 06 00 000101 320 2021	100%	63,323	20,794

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Art	101 38 05 88 000101 320 1011	33%	13,494	5,791
118	1000	Teacher, Music-General	101 38 05 88 000101 320 1011	33%	19,248	6,650
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 320 1011	33%	16,602	2,479
118	1000	Teacher, Music-Strings	101 38 05 88 000101 320 1011	8%	5,587	1,717
118	1000	Teacher, Art	101 38 05 88 000101 320 1021	33%	13,494	5,791
118	1000	Teacher, Music-General	101 38 05 88 000101 320 1021	33%	19,248	6,650
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 320 1021	33%	16,602	2,479
118	1000	Teacher, Music-Strings	101 38 05 88 000101 320 1021	8%	5,587	1,717
118	1000	Teacher, Art	101 38 05 88 000101 320 1051	33%	13,535	5,809
118	1000	Teacher, Music-General	101 38 05 88 000101 320 1051	33%	19,306	6,671
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 320 1051	33%	16,651	2,486
118	1000	Teacher, Music-Strings	101 38 05 88 000101 320 1051	8%	5,604	1,722

PRINCIPAL (130)

130	2400	Principal, Elem School	101 52 05 00 000101 320 0000	100%	103,375	26,773
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Budget Request Summary - FY 2013-2014

REDAN ELEM
PROJECT 000101 LOC 320
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,437,294	767,217

ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal (ES)	101 52 05 80 000101 320 0000	100%	68,356	21,545
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AIDES AND PARAPROFESSIONALS (140)

140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 320 1011	100%	27,653	11,283
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 320 2041	100%	28,132	11,354

CLERICAL PERSONNEL (142)

142	2400	Secretary, ES	101 52 10 82 000101 320 0000	100%	27,328	4,080
142	2400	Secretary, 12 Month	101 52 10 82 000101 320 0000	100%	40,850	13,253
142	2400	Secretary, ES	101 52 10 82 000101 320 0000	100%	33,761	12,195

LIBRARIAN/MEDIA SPECIALIST (165)

165	2220	Media Specialist (ES)	101 46 05 00 000101 320 1310	100%	73,399	22,298
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ELEMENTARY COUNSELOR (172)

172	1000	Counselor I	101 42 06 89 000101 320 1011	17%	12,946	3,821
172	1000	Counselor I	101 42 06 89 000101 320 1011	33%	25,892	7,642
172	1000	Counselor I	101 42 06 89 000101 320 1021	17%	12,946	3,821
172	1000	Counselor I	101 42 06 89 000101 320 1021	33%	25,892	7,642
172	1000	Counselor I	101 42 06 89 000101 320 1051	17%	12,985	3,833
172	1000	Counselor I	101 42 06 89 000101 320 1051	33%	25,969	7,665

CUSTODIAL PERSONNEL (186)

186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 320 0000	0%	0	0
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 320 0000	100%	23,419	621
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 320 0000	100%	24,413	1,868
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 320 0000	100%	25,904	686
186	2600	Custodian, Head	101 57 02 86 000101 320 0000	100%	26,294	11,080

Budget Request Summary - FY 2013-2014

CARY REYNOLDS ELEM
PROJECT 000101 LOC 325
Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	2,470,996	2,595,228	2,416,921	2,849,501
X	118	ART,MUSIC,PE PERSONNEL	220,400	258,426	262,570	218,315
X	130	PRINCIPAL	108,973	97,000	90,291	89,751
X	131	ASSISTANT PRINCIPAL	145,378	149,388	148,759	154,923
X	140	AIDES AND PARAPROFESSIONALS	102,917	159,646	173,727	181,604
X	142	CLERICAL PERSONNEL	93,845	97,024	71,277	84,280
X	165	LIBRARIAN/MEDIA SPECIALIST	61,983	56,274	45,667	54,538
X	172	ELEMENTARY COUNSELOR	137,893	138,124	91,623	132,814
X	186	CUSTODIAL PERSONNEL	117,466	105,483	106,291	105,056
X	210	STATE HEALTH INSURANCE	561,400	615,019	572,253	657,034
X	230	TEACHERS RETIREMENT SYSTEM	344,063	365,546	391,633	465,786
X	290	OTHER EMPLOYEE BENEFITS	95,775	100,082	90,478	109,075
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	945	0
X	580	TRAVEL - EMPLOYEES	0	0	831	999
X	610	SUPPLIES	46,066	47,260	42,297	53,131
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	726	1,798	6,241	7,574
TOTAL EXPENSE			4,507,882	4,786,298	4,511,804	5,164,381

Budget Request Summary - FY 2013-2014

CARY REYNOLDS ELEM
PROJECT 000101 LOC 325
Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											TOTAL REVENUE	0	0	0	0	0
											TOTAL EXPENSE	46,792	49,058	52,769	34,250	61,704

TEACHERS (110)

1000 110 X 101 38 17 00 000101 325 0000 OTHER PAY-EXTRA ACTIVITY 0 0 2,455 805

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000 300 X 101 38 95 00 000101 325 1021 OTHER COST/PROFESSIONAL TECHN 0 0 945 945

TRAVEL - EMPLOYEES (580)

1000 580 X 101 38 32 00 000101 325 1021 TRAVEL-REGULAR 0 0 831 0 973

1000 580 X 101 38 32 00 000101 325 2021 Travel 0 0 0 0 26

SUPPLIES (610)

1000 610 X 101 38 53 00 000101 325 1021 SUPPLIES-TEACHING 10,072 9,199 6,472 2,268 11,397

1000 610 X 101 38 53 00 000101 325 2021 SUPPLIES-TEACHING 3,895 4,374 1,869 0 1,987

1000 610 X 101 38 53 01 000101 325 1021 SUPPLIES-PER PUPIL 19,696 20,267 19,668 16,384 23,012

1000 610 X 101 38 53 01 000101 325 2021 SUPPLIES-PER PUPIL 0 570 506 68 616

2220 610 X 101 38 53 00 009101 325 1310 SUPPLIES-MEDIA 12,403 12,851 13,782 13,781 16,119

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000 730 X 101 61 92 00 000101 325 1021 EQUIPMENT 0 1,298 797 0 872

1000 730 X 101 61 92 00 000101 325 2021 EQUIPMENT 235 0 2,693 0 3,480

1000 730 X 101 61 92 01 000101 325 1021 EQUIPMENT-PER PUPIL 491 500 2,682 0 3,138

1000 730 X 101 61 92 01 000101 325 2021 EQUIPMENT-PER PUPIL 0 0 69 0 84

Budget Request Summary - FY 2013-2014

CARY REYNOLDS ELEM
PROJECT 000101 LOC 325
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					3,870,782	1,231,895

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 325 1011	100%	40,523	17,390
110	1000	Teacher, Kindergarten	101 38 05 00 000101 325 1011	100%	40,523	17,390
110	1000	Teacher, Kindergarten	101 38 05 00 000101 325 1011	100%	40,523	17,390
110	1000	Teacher, Kindergarten	101 38 05 00 000101 325 1011	100%	40,523	17,390
110	1000	Teacher, Kindergarten	101 38 05 00 000101 325 1011	100%	45,590	18,146
110	1000	Teacher, Kindergarten	101 38 05 00 000101 325 1011	100%	56,699	19,806
110	1000	Teacher, Kindergarten	101 38 05 00 000101 325 1011	100%	42,952	17,753
110	1000	Teacher, Kindergarten	101 38 05 00 000101 325 1011	100%	42,952	17,753
110	1000	Teacher, Engineering & Tech.	101 38 05 00 000101 325 1011	33%	19,276	6,654
110	1000	Teacher, Kindergarten	101 38 05 00 000101 325 1011	100%	67,113	21,359
110	1000	Teacher, Grade 2	101 38 05 00 000101 325 1021	100%	40,523	17,390
110	1000	Teacher, Grade 1	101 38 05 00 000101 325 1021	100%	40,523	6,050
110	1000	Teacher, Grade 1	101 38 05 00 000101 325 1021	100%	56,699	19,806
110	1000	Teacher, Grade 2	101 38 05 00 000101 325 1021	100%	56,699	19,806
110	1000	Teacher, Grade 1	101 38 05 00 000101 325 1021	100%	42,952	17,753
110	1000	Teacher, Grade 3	101 38 05 00 000101 325 1021	100%	42,952	17,753
110	1000	Teacher, Grade 1	101 38 05 00 000101 325 1021	100%	42,952	17,753
110	1000	Teacher, Grade 3	101 38 05 00 000101 325 1021	100%	42,952	6,413
110	1000	Teacher, Grade 2	101 38 05 00 000101 325 1021	100%	42,952	17,753
110	1000	Teacher, Grade 3	101 38 05 00 000101 325 1021	100%	49,855	18,783
110	1000	Teacher, Grade 2	101 38 05 00 000101 325 1021	100%	51,378	7,671
110	1000	Teacher, Grade 3	101 38 05 00 000101 325 1021	100%	52,935	19,243
110	1000	Teacher, Engineering & Tech.	101 38 05 00 000101 325 1021	33%	19,276	6,654
110	1000	Teacher, Grade 1	101 38 05 00 000101 325 1021	100%	64,590	9,644
110	1000	Teacher, Grade 2	101 38 05 00 000101 325 1021	100%	67,113	21,359
110	1000	Teacher, Grade 2	101 38 05 00 000101 325 1021	100%	46,984	18,355
110	1000	Teacher, Grade 3	101 38 05 00 000101 325 1021	100%	63,323	20,794
110	1000	Teacher, Grade 4	101 38 05 00 000101 325 1051	100%	44,254	17,947
110	1000	Teacher, Grade 5	101 38 05 00 000101 325 1051	100%	45,590	6,806
110	1000	Teacher, Grade 4	101 38 05 00 000101 325 1051	100%	48,413	18,568
110	1000	Teacher, Grade 4	101 38 05 00 000101 325 1051	100%	49,855	18,783
110	1000	Teacher, Grade 5	101 38 05 00 000101 325 1051	100%	52,935	19,243
110	1000	Teacher, Engineering & Tech.	101 38 05 00 000101 325 1051	33%	19,334	6,674
110	1000	Teacher, Grade 4	101 38 05 00 000101 325 1051	100%	64,590	20,984
110	1000	Teacher, Grade 5	101 38 05 00 000101 325 1051	100%	52,935	19,243
110	1000	Teacher, Grade 5 Lang. Arts	101 38 05 00 000101 325 1051	25%	16,804	5,344
110	1000	Teacher, Grade 5 Soc. Stud.	101 38 05 00 000101 325 1051	75%	50,413	16,032
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 325 1061	33%	14,303	5,911
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 325 1061	33%	15,182	2,266
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 325 1061	33%	22,348	6,866
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 325 1061	33%	22,348	7,112
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 325 1061	33%	22,348	8,230
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 325 1071	33%	14,303	5,911
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 325 1071	33%	15,182	2,266
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 325 1071	33%	22,348	6,866
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 325 1071	33%	22,348	7,112

Budget Request Summary - FY 2013-2014

CARY REYNOLDS ELEM
PROJECT 000101 LOC 325
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					3,870,782	1,231,895
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 325 1071	33%	22,348	8,230
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 325 1091	33%	14,346	5,930
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 325 1091	33%	15,227	2,274
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 325 1091	33%	22,416	6,888
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 325 1091	33%	22,416	7,135
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 325 1091	33%	22,416	8,256
110	1000	Teacher, Gifted	101 38 05 00 000101 325 2111	75%	41,714	6,227
110	1000	Teacher, ESOL	101 38 05 00 140101 325 1351	25%	13,905	2,076
110	1000	Teacher, ESOL	101 38 05 00 140101 325 1351	100%	63,323	20,794
110	1000	Teacher, ESOL	101 38 05 00 140101 325 1351	100%	65,857	21,172
110	1000	Teacher, ESOL	101 38 05 00 140101 325 1351	100%	65,857	21,172
110	1000	Teacher, ESOL	101 38 05 00 140101 325 1351	100%	65,857	9,832
110	1000	Teacher, ESOL	101 38 05 00 140101 325 1351	100%	65,857	21,172
110	1000	Teacher, ESOL	101 38 05 00 140101 325 1351	100%	59,652	20,246
110	1000	Teacher, ESOL	101 38 05 00 140101 325 1351	100%	69,250	21,679
110	1000	Teacher, ESOL	101 38 05 00 140101 325 1351	100%	79,930	23,273
110	1000	Teacher, Interrelated	101 38 06 00 000101 325 2041	100%	42,952	6,413
110	1000	Teacher, Interrelated	101 38 06 00 000101 325 2041	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 06 00 000101 325 2041	100%	44,254	6,607
110	1000	Teacher, Interrelated	101 38 06 00 000101 325 2041	100%	64,590	20,984
110	1000	Teacher, Interrelated	101 38 06 00 000101 325 2041	100%	67,217	21,375
ART,MUSIC,PE PERSONNEL (118)						
118	1000	Teacher, Art	101 38 05 88 000101 325 1011	33%	14,303	5,911
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 325 1011	33%	16,602	6,255
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 325 1011	33%	19,864	6,741
118	1000	Teacher, Music-General	101 38 05 88 000101 325 1011	33%	21,930	3,274
118	1000	Teacher, Art	101 38 05 88 000101 325 1021	33%	14,303	5,911
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 325 1021	33%	16,602	6,255
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 325 1021	33%	19,864	6,741
118	1000	Teacher, Music-General	101 38 05 88 000101 325 1021	33%	21,930	3,274
118	1000	Teacher, Art	101 38 05 88 000101 325 1051	33%	14,346	5,930
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 325 1051	33%	16,651	6,274
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 325 1051	33%	19,924	6,763
118	1000	Teacher, Music-General	101 38 05 88 000101 325 1051	33%	21,996	3,284
PRINCIPAL (130)						
130	2400	Principal, Elem School	101 52 05 00 000101 325 0000	100%	89,751	24,739
ASSISTANT PRINCIPAL (131)						
131	2400	Assistant Principal (ES)	101 52 05 80 000101 325 0000	100%	74,426	22,452
131	2400	Assistant Principal (ES)	101 52 05 80 000101 325 0000	100%	80,497	23,358
AIDES AND PARAPROFESSIONALS (140)						
140	1000	Para, Special Ed	101 38 09 80 000101 325 2041	100%	20,951	10,282
140	1000	Para, Special Ed	101 38 09 80 000101 325 2041	100%	22,866	10,568
140	1000	Para, Special Ed	101 38 09 80 000101 325 2041	100%	26,696	11,139
140	1000	Para, Special Ed	101 38 09 80 000101 325 2041	100%	27,653	11,283
140	1000	Para, Special Ed	101 38 09 80 000101 325 2041	100%	27,653	11,283
140	1000	Para, Special Ed	101 38 09 80 000101 325 2041	100%	27,653	11,283
140	1000	Para, Special Ed	101 38 09 80 000101 325 2041	100%	28,132	11,354

Budget Request Summary - FY 2013-2014

CARY REYNOLDS ELEM
PROJECT 000101 LOC 325
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					3,870,782	1,231,895

CLERICAL PERSONNEL (142)

142	2400	Clerk, Typist	101 52 10 82 000101 325 0000	100%	19,071	10,001
142	2400	Secretary, ES	101 52 10 82 000101 325 0000	100%	24,359	3,637
142	2400	Secretary, 12 Month	101 52 10 82 000101 325 0000	100%	40,850	6,099

LIBRARIAN/MEDIA SPECIALIST (165)

165	2220	Media Specialist (ES)	101 46 05 00 000101 325 1310	100%	54,538	8,142
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ELEMENTARY COUNSELOR (172)

172	1000	Counselor I	101 42 06 89 000101 325 1011	33%	20,483	6,834
172	1000	Counselor I	101 42 06 89 000101 325 1011	33%	23,744	7,321
172	1000	Counselor I	101 42 06 89 000101 325 1021	33%	20,483	6,834
172	1000	Counselor I	101 42 06 89 000101 325 1021	33%	23,744	7,321
172	1000	Counselor I	101 42 06 89 000101 325 1051	33%	20,545	6,855
172	1000	Counselor I	101 42 06 89 000101 325 1051	33%	23,815	7,343

CUSTODIAL PERSONNEL (186)

186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 325 0000	100%	23,419	1,792
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 325 0000	100%	23,419	8,946
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 325 0000	100%	30,874	9,516
186	2600	Custodian, Head	101 57 02 86 000101 325 0000	100%	27,344	11,237

Budget Request Summary - FY 2013-2014

RAINBOW ELEM
PROJECT 000101 LOC 332
Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	1,558,060	1,428,783	1,264,046	1,363,446
X	118	ART,MUSIC,PE PERSONNEL	142,905	120,027	118,339	118,340
X	130	PRINCIPAL	186,687	146,540	97,213	103,375
X	131	ASSISTANT PRINCIPAL	87,840	54,586	64,799	84,544
X	140	AIDES AND PARAPROFESSIONALS	206,967	316,678	309,254	309,337
X	142	CLERICAL PERSONNEL	68,495	66,470	65,195	63,472
X	165	LIBRARIAN/MEDIA SPECIALIST	45,984	46,070	38,175	45,590
X	172	ELEMENTARY COUNSELOR	71,951	72,092	47,808	69,304
X	186	CUSTODIAL PERSONNEL	83,679	77,295	76,906	79,872
X	210	STATE HEALTH INSURANCE	387,663	389,052	356,320	402,868
X	230	TEACHERS RETIREMENT SYSTEM	240,392	232,868	239,438	268,801
X	290	OTHER EMPLOYEE BENEFITS	60,868	61,197	55,407	58,341
X	580	TRAVEL - EMPLOYEES	0	0	0	401
X	610	SUPPLIES	26,757	22,751	21,917	22,973
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	6,623	6,495	6,046	6,356
TOTAL EXPENSE			3,174,871	3,040,906	2,760,864	2,997,020

Budget Request Summary - FY 2013-2014

RAINBOW ELEM
PROJECT 000101 LOC 332
Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											33,379	29,247	27,963	21,104	29,730

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	332	1021	TRAVEL-REGULAR	0	0	0	0	365
1000	580	X	101	38	32	00	000101	332	2021	Travel	0	0	0	0	36

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	332	1021	SUPPLIES-TEACHING	5,239	4,308	3,910	3,676	4,242
1000	610	X	101	38	53	00	000101	332	2021	SUPPLIES-TEACHING	2,426	2,822	2,504	2,294	2,720
1000	610	X	101	38	53	01	000101	332	1021	SUPPLIES-PER PUPIL	11,047	8,607	8,530	7,417	8,646
1000	610	X	101	38	53	01	000101	332	2021	SUPPLIES-PER PUPIL	864	852	814	811	858
2220	610	X	101	38	53	00	009101	332	1310	SUPPLIES-MEDIA	7,181	6,163	6,159	5,748	6,507

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	332	1021	EQUIPMENT	0	792	383	0	420
1000	730	X	101	61	92	00	000101	332	2021	EQUIPMENT	4,278	4,470	4,436	1,159	4,640
1000	730	X	101	61	92	01	000101	332	1021	EQUIPMENT-PER PUPIL	2,104	1,128	1,116	0	1,179
1000	730	X	101	61	92	01	000101	332	2021	EQUIPMENT-PER PUPIL	240	105	111	0	117

Budget Request Summary - FY 2013-2014

RAINBOW ELEM
PROJECT 000101 LOC 332
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,237,280	730,010

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 332 1011	100%	41,163	6,146
110	1000	Teacher, Kindergarten	101 38 05 00 000101 332 1011	100%	57,803	19,970
110	1000	Teacher, Kindergarten	101 38 05 00 000101 332 1011	100%	72,016	22,092
110	1000	Teacher, Grade 3	101 38 05 00 000101 332 1021	100%	40,523	17,390
110	1000	Teacher, Grade 2	101 38 05 00 000101 332 1021	100%	42,952	17,753
110	1000	Teacher, Grade 2	101 38 05 00 000101 332 1021	100%	57,803	19,970
110	1000	Teacher, Grade 1	101 38 05 00 000101 332 1021	100%	42,952	17,753
110	1000	Teacher, Grade 3	101 38 05 00 000101 332 1021	100%	43,242	17,796
110	1000	Teacher, Grade 2	101 38 05 00 000101 332 1021	100%	44,254	17,947
110	1000	Teacher, Grade 3	101 38 05 00 000101 332 1021	100%	48,413	18,568
110	1000	Teacher, Grade 1	101 38 05 00 000101 332 1021	100%	54,538	19,482
110	1000	Teacher, Grade 1	101 38 05 00 000101 332 1021	100%	59,652	8,906
110	1000	Teacher, Grade 3	101 38 05 00 000101 332 1021	100%	72,016	22,092
110	1000	Teacher, Grade 4	101 38 05 00 000101 332 1051	100%	40,523	17,390
110	1000	Teacher, Grade 4	101 38 05 00 000101 332 1051	100%	57,803	19,970
110	1000	Teacher, Grade 4	101 38 05 00 000101 332 1051	100%	42,952	17,753
110	1000	Teacher, Grade 5	101 38 05 00 000101 332 1051	100%	46,984	18,355
110	1000	Teacher, Grade 5	101 38 05 00 000101 332 1051	100%	52,935	19,243
110	1000	Teacher, Grade 5	101 38 05 00 000101 332 1051	100%	67,113	10,019
110	1000	Teacher, Gifted	101 38 05 00 000101 332 2111	100%	52,935	19,243
110	1000	Teacher, ESOL	101 38 05 00 140101 332 1351	33%	17,204	6,255
110	1000	Teacher, Interrelated	101 38 06 00 000101 332 2021	100%	67,113	21,359
110	1000	Teacher, Interrelated	101 38 06 00 000101 332 2021	100%	65,230	21,079
110	1000	Teacher, MID/MOID	101 38 06 00 000101 332 2041	100%	48,413	18,568
110	1000	Teacher, MID/MOID	101 38 06 00 000101 332 2041	100%	46,984	9,364
110	1000	Teacher, MID/MOID	101 38 06 00 000101 332 2041	100%	79,930	22,394

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Art	101 38 05 88 000101 332 1011	33%	11,610	1,734
118	1000	Teacher, Music-General	101 38 05 88 000101 332 1011	33%	13,494	5,791
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 332 1011	33%	14,303	5,911
118	1000	Teacher, Art	101 38 05 88 000101 332 1021	33%	11,610	1,734
118	1000	Teacher, Music-General	101 38 05 88 000101 332 1021	33%	13,494	5,791
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 332 1021	33%	14,303	5,911
118	1000	Teacher, Art	101 38 05 88 000101 332 1051	33%	11,645	1,739
118	1000	Teacher, Music-General	101 38 05 88 000101 332 1051	33%	13,535	5,809
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 332 1051	33%	14,346	5,930

PRINCIPAL (130)

130	2400	Principal, Elem School	101 52 05 00 000101 332 0000	100%	103,375	25,636
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ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal (ES)	101 52 05 80 000101 332 0000	100%	84,544	23,032
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AIDES AND PARAPROFESSIONALS (140)

140	1000	Para, Special Ed	101 38 09 80 000101 332 2041	100%	20,951	3,128
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 332 2041	100%	20,951	3,128
140	1000	Para, Special Ed	101 38 09 80 000101 332 2041	100%	21,908	10,425
140	1000	Para, Special Ed	101 38 09 80 000101 332 2041	100%	25,259	3,771
140	1000	Para, Special Ed	101 38 09 80 000101 332 2041	100%	25,259	10,925

Budget Request Summary - FY 2013-2014

RAINBOW ELEM
PROJECT 000101 LOC 332
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,237,280	730,010
140	1000	Para, Special Ed	101 38 09 80 000101 332 2041	100%	25,259	10,925
140	1000	Para, Special Ed	101 38 09 80 000101 332 2041	100%	27,653	11,283
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 332 2041	100%	28,132	11,354
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 332 2041	100%	28,132	11,354
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 332 2041	100%	28,611	11,425
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 332 2041	100%	28,611	11,425
140	1000	Para, Special Ed	101 38 09 80 000101 332 2041	100%	28,611	11,425
CLERICAL PERSONNEL (142)						
142	2400	Secretary, 12 Month	101 52 10 82 000101 332 0000	100%	31,736	11,543
142	2400	Secretary, 12 Month	101 52 10 82 000101 332 0000	100%	31,736	4,738
LIBRARIAN/MEDIA SPECIALIST (165)						
165	2220	Media Specialist (ES)	101 46 05 00 000101 332 1310	100%	45,590	18,146
ELEMENTARY COUNSELOR (172)						
172	1000	Counselor I	101 42 06 89 000101 332 1011	33%	23,078	7,222
172	1000	Counselor I	101 42 06 89 000101 332 1021	33%	23,078	7,222
172	1000	Counselor I	101 42 06 89 000101 332 1051	33%	23,148	7,244
CUSTODIAL PERSONNEL (186)						
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 332 0000	100%	23,419	7,775
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 332 0000	100%	24,910	7,814
186	2600	Custodian, Head	101 57 02 86 000101 332 0000	100%	31,543	11,863

Budget Request Summary - FY 2013-2014

ROCK CHAPEL ELEM
PROJECT 000101 LOC 340
Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	1,359,087	1,517,052	1,377,899	1,409,121
X	118	ART,MUSIC,PE PERSONNEL	122,911	193,608	211,221	215,716
X	130	PRINCIPAL	93,071	92,312	85,927	93,838
X	131	ASSISTANT PRINCIPAL	67,018	67,480	66,776	74,426
X	140	AIDES AND PARAPROFESSIONALS	125,135	183,825	170,640	156,345
X	142	CLERICAL PERSONNEL	66,872	64,636	64,029	33,761
X	165	LIBRARIAN/MEDIA SPECIALIST	72,633	72,773	60,303	72,016
X	172	ELEMENTARY COUNSELOR	47,690	47,784	31,688	105,637
X	186	CUSTODIAL PERSONNEL	89,190	86,734	86,237	86,361
X	190	OTHER MANAGEMENT PERSONNEL	61,578	61,695	61,053	0
X	210	STATE HEALTH INSURANCE	326,713	386,305	241,914	366,087
X	230	TEACHERS RETIREMENT SYSTEM	210,596	239,830	254,780	269,288
X	290	OTHER EMPLOYEE BENEFITS	58,915	66,752	58,979	62,242
X	580	TRAVEL - EMPLOYEES	0	0	437	417
X	610	SUPPLIES	16,769	19,712	24,114	22,712
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	2,528	6,063	4,040	3,899
TOTAL EXPENSE			2,720,705	3,106,562	2,800,038	2,971,866

Budget Request Summary - FY 2013-2014

ROCK CHAPEL ELEM
PROJECT 000101 LOC 340
Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											19,297	25,775	28,591	10,863	27,028

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	340	1021	TRAVEL-REGULAR	0	0	437	0	399
1000	580	X	101	38	32	00	000101	340	2021	TRAVEL-REGULAR	0	0	0	0	18

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	340	1021	SUPPLIES-TEACHING	3,091	3,698	4,691	1,303	4,408
1000	610	X	101	38	53	00	000101	340	2021	SUPPLIES-TEACHING	1,401	634	1,198	131	1,643
1000	610	X	101	38	53	01	000101	340	1021	SUPPLIES-PER PUPIL	6,100	7,249	10,340	2,056	9,438
1000	610	X	101	38	53	01	000101	340	2021	SUPPLIES-PER PUPIL	209	334	440	64	418
2220	610	X	101	38	53	00	009101	340	1310	SUPPLIES-MEDIA	5,967	7,796	7,445	6,809	6,805

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	340	1021	EQUIPMENT	906	1,698	390	0	321
1000	730	X	101	61	92	00	000101	340	2021	EQUIPMENT	512	1,100	2,180	0	2,234
1000	730	X	101	61	92	01	000101	340	1021	EQUIPMENT-PER PUPIL	1,109	3,265	1,410	500	1,287
1000	730	X	101	61	92	01	000101	340	2021	EQUIPMENT-PER PUPIL	0	0	60	0	57

Budget Request Summary - FY 2013-2014

ROCK CHAPEL ELEM
PROJECT 000101 LOC 340
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,247,221	697,617

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 340 1011	100%	40,523	17,390
110	1000	Teacher, Kindergarten	101 38 05 00 000101 340 1011	100%	47,287	18,400
110	1000	Teacher, Kindergarten	101 38 05 00 000101 340 1011	100%	67,217	10,035
110	1000	Teacher, Grade 2	101 38 05 00 000101 340 1021	100%	45,590	18,146
110	1000	Teacher, Grade 2	101 38 05 00 000101 340 1021	100%	45,590	18,146
110	1000	Teacher, Grade 3	101 38 05 00 000101 340 1021	100%	46,984	18,355
110	1000	Teacher, Grade 2	101 38 05 00 000101 340 1021	100%	49,855	18,783
110	1000	Teacher, Grade 1	101 38 05 00 000101 340 1021	100%	57,803	19,970
110	1000	Teacher, Grade 3	101 38 05 00 000101 340 1021	100%	61,452	20,514
110	1000	Teacher, Grade 3	101 38 05 00 000101 340 1021	100%	51,378	19,011
110	1000	Teacher, Grade 3	101 38 05 00 000101 340 1021	100%	70,633	21,886
110	1000	Teacher, Grade 1	101 38 05 00 000101 340 1021	100%	52,935	19,243
110	1000	Teacher, Grade 5	101 38 05 00 000101 340 1051	100%	40,523	6,050
110	1000	Teacher, Grade 4	101 38 05 00 000101 340 1051	100%	40,523	17,390
110	1000	Teacher, Grade 5	101 38 05 00 000101 340 1051	100%	42,952	17,753
110	1000	Teacher, Grade 4	101 38 05 00 000101 340 1051	100%	49,855	18,783
110	1000	Teacher, Grade 5	101 38 05 00 000101 340 1051	100%	42,952	19,901
110	1000	Teacher, Grade 5	101 38 05 00 000101 340 1051	100%	44,254	17,947
110	1000	Teacher, Grade 4	101 38 05 00 000101 340 1051	100%	59,652	8,906
110	1000	Teacher, Grade 4	101 38 05 00 000101 340 1051	100%	67,113	10,019
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 340 1061	33%	19,248	2,662
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 340 1061	33%	24,442	3,649
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 340 1071	33%	19,248	2,662
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 340 1071	33%	24,442	3,649
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 340 1091	33%	19,306	2,670
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 340 1091	33%	24,515	3,660
110	1000	Teacher, Gifted	101 38 05 00 000101 340 2111	33%	18,134	6,479
110	1000	Teacher, ESOL	101 38 05 00 140101 340 1351	34%	18,270	6,527
110	1000	Teacher, Interrelated	101 38 06 00 000101 340 2021	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 06 00 000101 340 2021	100%	65,857	21,172
110	1000	Teacher, Interrelated	101 38 06 00 000101 340 2021	100%	67,113	21,359
110	1000	Teacher, Preschool Special Ed.	101 38 06 00 000101 340 2041	100%	40,523	17,390

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Art	101 38 05 88 000101 340 1011	33%	11,610	1,734
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 340 1011	33%	18,881	6,595
118	1000	Teacher, Art	101 38 05 88 000101 340 1011	17%	9,081	3,244
118	1000	Teacher, Music-Strings	101 38 05 88 000101 340 1011	6%	4,033	1,310
118	1000	Teacher, Music-General	101 38 05 88 000101 340 1011	33%	22,348	7,112
118	1000	Teacher, Music-Band	101 38 05 88 000101 340 1011	8%	5,880	1,822
118	1000	Teacher, Art	101 38 05 88 000101 340 1021	33%	11,610	1,734
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 340 1021	33%	18,881	6,595
118	1000	Teacher, Art	101 38 05 88 000101 340 1021	17%	9,081	3,244
118	1000	Teacher, Music-Strings	101 38 05 88 000101 340 1021	6%	4,033	1,310
118	1000	Teacher, Music-General	101 38 05 88 000101 340 1021	33%	22,348	7,112
118	1000	Teacher, Music-Band	101 38 05 88 000101 340 1021	8%	5,880	1,822
118	1000	Teacher, Art	101 38 05 88 000101 340 1051	33%	11,645	1,739

Budget Request Summary - FY 2013-2014

ROCK CHAPEL ELEM
PROJECT 000101 LOC 340
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,247,221	697,617
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 340 1051	33%	18,938	6,616
118	1000	Teacher, Art	101 38 05 88 000101 340 1051	17%	9,108	3,253
118	1000	Teacher, Music-Strings	101 38 05 88 000101 340 1051	6%	4,045	1,314
118	1000	Teacher, Music-General	101 38 05 88 000101 340 1051	33%	22,416	7,135
118	1000	Teacher, Music-Band	101 38 05 88 000101 340 1051	8%	5,898	1,827
PRINCIPAL (130)						
130	2400	Principal, Elem School	101 52 05 00 000101 340 0000	100%	93,838	14,010
ASSISTANT PRINCIPAL (131)						
131	2400	Assistant Principal (ES)	101 52 05 80 000101 340 0000	100%	74,426	22,452
AIDES AND PARAPROFESSIONALS (140)						
140	1000	Para, Special Ed	101 38 09 80 000101 340 2041	100%	21,908	10,425
140	1000	Para, Special Ed	101 38 09 80 000101 340 2041	100%	21,908	10,425
140	1000	Para, Special Ed	101 38 09 80 000101 340 2041	100%	26,696	3,985
140	1000	Para, Special Ed	101 38 09 80 000101 340 2041	100%	28,611	11,110
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 340 2041	100%	28,611	11,425
140	1000	Paraprofessional-PRE-K Sp Ed	101 38 09 80 000101 340 2041	100%	28,611	11,425
CLERICAL PERSONNEL (142)						
142	2400	Secretary, ES	101 52 10 82 000101 340 0000	100%	33,761	12,195
LIBRARIAN/MEDIA SPECIALIST (165)						
165	2220	Media Specialist (ES)	101 46 05 00 000101 340 1310	100%	72,016	22,092
ELEMENTARY COUNSELOR (172)						
172	1000	Counselor I	101 42 06 89 000101 340 1011	33%	15,298	2,284
172	1000	Counselor I	101 42 06 89 000101 340 1011	33%	19,879	6,744
172	1000	Counselor I	101 42 06 89 000101 340 1021	33%	15,298	2,284
172	1000	Counselor I	101 42 06 89 000101 340 1021	33%	19,879	6,744
172	1000	Counselor I	101 42 06 89 000101 340 1051	33%	15,344	2,291
172	1000	Counselor I	101 42 06 89 000101 340 1051	33%	19,939	6,765
CUSTODIAL PERSONNEL (186)						
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 340 0000	100%	24,413	7,801
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 340 0000	100%	29,880	9,440
186	2600	Custodian, Head	101 57 02 86 000101 340 0000	100%	32,068	11,942

Budget Request Summary - FY 2013-2014

E.L. BOUIE, SR. ELEM
PROJECT 000101 LOC 342
Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	2,545,173	2,319,321	2,142,581	2,158,894
X	118	ART, MUSIC, PE PERSONNEL	222,693	315,028	327,562	287,366
X	130	PRINCIPAL	102,738	101,897	94,849	100,650
X	131	ASSISTANT PRINCIPAL	118,455	118,314	113,425	58,238
X	140	AIDES AND PARAPROFESSIONALS	51,569	42,698	49,649	53,870
X	142	CLERICAL PERSONNEL	113,037	113,751	90,491	90,370
X	165	LIBRARIAN/MEDIA SPECIALIST	48,835	48,923	40,540	48,413
X	172	ELEMENTARY COUNSELOR	139,812	145,468	97,277	147,493
X	186	CUSTODIAL PERSONNEL	135,180	135,311	135,467	110,277
X	210	STATE HEALTH INSURANCE	585,066	574,906	517,890	516,369
X	230	TEACHERS RETIREMENT SYSTEM	346,537	332,837	354,993	365,613
X	290	OTHER EMPLOYEE BENEFITS	104,046	98,317	82,164	81,891
X	580	TRAVEL - EMPLOYEES	0	0	764	738
X	610	SUPPLIES	43,488	38,819	39,898	38,874
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,551	3,750	4,205	4,579
TOTAL EXPENSE			4,558,180	4,389,341	4,091,755	4,063,635

Budget Request Summary - FY 2013-2014

E.L. BOUIE, SR. ELEM
PROJECT 000101 LOC 342
Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											TOTAL REVENUE	0	0	0	0	0
											TOTAL EXPENSE	45,039	42,569	44,867	28,423	44,191

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	342	1021	TRAVEL-REGULAR	0	0	764	0	730
1000	580	X	101	38	32	00	000101	342	2021	Travel	0	0	0	0	8

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	342	1021	SUPPLIES/MATERIALS	10,094	8,425	8,710	1,777	8,756
1000	610	X	101	38	53	00	000101	342	2021	SUPPLIES-TEACHING	353	108	361	267	588
1000	610	X	101	38	53	01	000101	342	1021	SUPPLIES-PER PUPIL	20,550	18,132	18,062	14,384	17,270
1000	610	X	101	38	53	01	000101	342	2021	SUPPLIES-PER PUPIL	136	60	154	0	198
2220	610	X	101	38	53	00	009101	342	1310	SUPPLIES-MEDIA	12,355	12,094	12,611	11,996	12,062

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	342	1021	EQUIPMENT	208	1,033	922	0	1,129
1000	730	X	101	61	92	00	000101	342	2021	EQUIPMENT	662	350	799	0	1,068
1000	730	X	101	61	92	01	000101	342	1021	EQUIPMENT-PER PUPIL	663	2,358	2,463	0	2,355
1000	730	X	101	61	92	01	000101	342	2021	EQUIPMENT-PER PUPIL	18	9	21	0	27

Budget Request Summary - FY 2013-2014

E.L. BOUIE,SR. ELEM
PROJECT 000101 LOC 342
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					3,055,571	963,873

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 342 1011	100%	57,803	19,334
110	1000	Teacher, Kindergarten	101 38 05 00 000101 342 1011	100%	42,952	17,753
110	1000	Teacher, Kindergarten	101 38 05 00 000101 342 1011	100%	59,652	20,246
110	1000	Teacher, Kindergarten	101 38 05 00 000101 342 1011	100%	64,590	20,984
110	1000	Teacher, Kindergarten	101 38 05 00 000101 342 1011	100%	49,855	18,783
110	1000	Teacher, Kindergarten	101 38 05 00 000101 342 1011	100%	73,399	22,298
110	1000	Teacher, Grade 1	101 38 05 00 000101 342 1021	100%	40,523	17,390
110	1000	Teacher, Grade 3	101 38 05 00 000101 342 1021	100%	46,984	18,355
110	1000	Teacher, Grade 1	101 38 05 00 000101 342 1021	100%	49,855	18,783
110	1000	Teacher, Grade 2	101 38 05 00 000101 342 1021	100%	49,855	18,783
110	1000	Teacher, Grade 1	101 38 05 00 000101 342 1021	100%	51,378	19,011
110	1000	Teacher, Grade 1	101 38 05 00 000101 342 1021	100%	54,538	8,142
110	1000	Teacher, Grade 3	101 38 05 00 000101 342 1021	100%	56,189	8,389
110	1000	Teacher, Grade 3	101 38 05 00 000101 342 1021	100%	61,452	20,514
110	1000	Teacher, Grade 3	101 38 05 00 000101 342 1021	100%	64,590	20,984
110	1000	Teacher, Grade 2	101 38 05 00 000101 342 1021	100%	64,590	20,984
110	1000	Teacher, Grade 1	101 38 05 00 000101 342 1021	100%	67,113	21,359
110	1000	Teacher, Grade 2	101 38 05 00 000101 342 1021	100%	51,378	19,011
110	1000	Teacher, Grade 2	101 38 05 00 000101 342 1021	100%	56,189	19,729
110	1000	Teacher, Grade 3	101 38 05 00 000101 342 1021	100%	56,189	19,729
110	1000	Teacher, Grade 1	101 38 05 00 000101 342 1021	100%	65,230	21,079
110	1000	Teacher, Grade 2	101 38 05 00 000101 342 1021	100%	72,016	22,092
110	1000	Teacher, Grade 3	101 38 05 00 000101 342 1021	100%	73,399	10,958
110	1000	Teacher, Grade 3	101 38 05 00 000101 342 1021	100%	61,452	20,514
110	1000	Teacher, Grade 2	101 38 05 00 000101 342 1021	100%	69,250	21,679
110	1000	Teacher, Grade 4	101 38 05 00 000101 342 1051	100%	40,814	17,434
110	1000	Teacher, Grade 5 Lang. Arts	101 38 05 00 000101 342 1051	40%	22,248	7,858
110	1000	Teacher, Grade 5 Math	101 38 05 00 000101 342 1051	20%	11,124	3,929
110	1000	Teacher, Grade 5 Science	101 38 05 00 000101 342 1051	20%	11,124	3,929
110	1000	Teacher, Grade 5 Soc. Stud.	101 38 05 00 000101 342 1051	20%	11,124	3,929
110	1000	Teacher, Grade 5	101 38 05 00 000101 342 1051	100%	57,803	19,334
110	1000	Teacher, Grade 5	101 38 05 00 000101 342 1051	100%	54,538	19,482
110	1000	Teacher, Grade 4	101 38 05 00 000101 342 1051	100%	54,538	19,482
110	1000	Teacher, Grade 4	101 38 05 00 000101 342 1051	100%	56,189	19,729
110	1000	Teacher, Grade 4	101 38 05 00 000101 342 1051	100%	52,935	19,243
110	1000	Teacher, Grade 5	101 38 05 00 000101 342 1051	100%	61,452	20,514
110	1000	Teacher, Grade 5	101 38 05 00 000101 342 1051	100%	65,230	21,079
110	1000	Teacher, Gifted	101 38 05 00 000101 342 2111	100%	57,885	19,982
110	1000	Teacher, Gifted	101 38 05 00 000101 342 2111	100%	63,323	20,794
110	1000	Teacher, ESOL	101 38 05 00 140101 342 1351	50%	20,261	8,695
110	1000	Teacher, Interrelated	101 38 06 00 000101 342 2021	100%	57,885	19,982

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Spanish	101 38 05 88 000101 342 1011	33%	13,494	5,791
118	1000	Teacher, Music-General	101 38 05 88 000101 342 1011	33%	17,109	2,554
118	1000	Teacher, Art	101 38 05 88 000101 342 1011	33%	21,930	7,050
118	1000	Teacher, Music-Strings	101 38 05 88 000101 342 1011	8%	5,587	1,717

Budget Request Summary - FY 2013-2014

E.L. BOUIE, SR. ELEM
PROJECT 000101 LOC 342
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					3,055,571	963,873
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 342 1011	33%	17,109	2,554
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 342 1011	33%	20,464	3,055
118	1000	Teacher, Spanish	101 38 05 88 000101 342 1021	33%	13,494	5,791
118	1000	Teacher, Music-General	101 38 05 88 000101 342 1021	33%	17,109	2,554
118	1000	Teacher, Art	101 38 05 88 000101 342 1021	33%	21,930	7,050
118	1000	Teacher, Music-Strings	101 38 05 88 000101 342 1021	8%	5,587	1,717
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 342 1021	33%	17,109	2,554
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 342 1021	33%	20,464	3,055
118	1000	Teacher, Spanish	101 38 05 88 000101 342 1051	33%	13,535	5,809
118	1000	Teacher, Music-General	101 38 05 88 000101 342 1051	33%	17,160	2,562
118	1000	Teacher, Art	101 38 05 88 000101 342 1051	33%	21,996	7,072
118	1000	Teacher, Music-Strings	101 38 05 88 000101 342 1051	8%	5,604	1,722
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 342 1051	33%	17,160	2,562
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 342 1051	33%	20,525	3,064
PRINCIPAL (130)						
130	2400	Principal, Elem School	101 52 05 00 000101 342 0000	100%	100,650	26,367
ASSISTANT PRINCIPAL (131)						
131	2400	Assistant Principal (ES)	101 52 05 80 000101 342 0000	100%	58,238	20,035
AIDES AND PARAPROFESSIONALS (140)						
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 342 1011	100%	28,611	11,110
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 342 2041	100%	25,259	3,771
CLERICAL PERSONNEL (142)						
142	2400	Clerk, Typist	101 52 10 82 000101 342 0000	100%	25,142	3,753
142	2400	Secretary, 12 Month	101 52 10 82 000101 342 0000	100%	32,951	12,073
142	2400	Secretary, ES	101 52 10 82 000101 342 0000	100%	32,277	11,973
LIBRARIAN/MEDIA SPECIALIST (165)						
165	2220	Media Specialist (ES)	101 46 05 00 000101 342 1310	100%	48,413	18,568
ELEMENTARY COUNSELOR (172)						
172	1000	Counselor I	101 42 06 89 000101 342 1011	33%	21,102	6,926
172	1000	Counselor I	101 42 06 89 000101 342 1011	33%	28,013	7,958
172	1000	Counselor I	101 42 06 89 000101 342 1021	33%	21,102	6,926
172	1000	Counselor I	101 42 06 89 000101 342 1021	33%	28,013	7,958
172	1000	Counselor I	101 42 06 89 000101 342 1051	33%	21,166	6,948
172	1000	Counselor I	101 42 06 89 000101 342 1051	33%	28,097	7,983
CUSTODIAL PERSONNEL (186)						
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 342 0000	100%	23,419	8,946
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 342 0000	100%	24,413	647
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 342 0000	100%	30,377	9,478
186	2600	Custodian, Head	101 57 02 86 000101 342 0000	100%	32,068	11,942

Budget Request Summary - FY 2013-2014

ROCKBRIDGE ELEM
PROJECT 000101 LOC 344
Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	1,497,269	1,422,546	1,284,702	1,427,065
X	118	ART,MUSIC,PE PERSONNEL	128,605	149,057	163,672	154,784
X	130	PRINCIPAL	110,268	138,001	0	91,113
X	131	ASSISTANT PRINCIPAL	74,302	74,439	73,664	74,426
X	140	AIDES AND PARAPROFESSIONALS	158,777	295,419	261,533	190,700
X	142	CLERICAL PERSONNEL	72,358	70,573	69,897	69,750
X	165	LIBRARIAN/MEDIA SPECIALIST	67,686	67,818	56,198	67,113
X	172	ELEMENTARY COUNSELOR	80,610	80,239	85,049	45,640
X	186	CUSTODIAL PERSONNEL	106,898	104,916	104,749	104,752
X	190	OTHER MANAGEMENT PERSONNEL	0	0	0	0
X	210	STATE HEALTH INSURANCE	362,346	382,833	353,512	405,461
X	230	TEACHERS RETIREMENT SYSTEM	220,916	233,155	241,689	260,409
X	290	OTHER EMPLOYEE BENEFITS	68,273	72,302	55,875	65,528
X	580	TRAVEL - EMPLOYEES	0	0	0	427
X	610	SUPPLIES	29,816	25,961	23,825	23,574
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	401	2,797	5,980	5,802
X	810	DUES AND FEES	0	0	383	0
TOTAL EXPENSE			2,978,525	3,120,056	2,780,728	2,986,544

Budget Request Summary - FY 2013-2014

ROCKBRIDGE ELEM
PROJECT 000101 LOC 344
Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											30,217	28,758	30,188	15,403	29,803

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	344	1021	TRAVEL-REGULAR	0	0	0	0	392
1000	580	X	101	38	32	00	000101	344	2021	Travel	0	0	0	0	35

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	344	1021	SUPPLIES-TEACHING	5,319	4,992	4,247	4,053	4,569
1000	610	X	101	38	53	00	000101	344	2021	SUPPLIES-TEACHING	4,494	3,659	2,554	0	1,987
1000	610	X	101	38	53	01	000101	344	1021	SUPPLIES-PER PUPIL	11,700	9,355	9,064	1,316	9,262
1000	610	X	101	38	53	01	000101	344	2021	SUPPLIES-PER PUPIL	779	828	1,056	182	836
2220	610	X	101	38	53	00	009101	344	1310	SUPPLIES-MEDIA	7,525	7,127	6,904	6,871	6,920

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	344	1021	EQUIPMENT	214	408	426	0	427
1000	730	X	101	61	92	00	000101	344	2021	EQUIPMENT	187	1,057	1,658	0	3,998
1000	730	X	101	61	92	01	000101	344	1021	EQUIPMENT-PER PUPIL	0	1,332	1,236	0	1,263
1000	730	X	101	61	92	01	000101	344	2021	EQUIPMENT-PER PUPIL	0	0	2,660	2,660	114

DUES AND FEES (810)

1000	810	X	101	38	36	00	000101	344	1021	DUES AND FEES	0	0	383	320	
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Budget Request Summary - FY 2013-2014

ROCKBRIDGE ELEM
PROJECT 000101 LOC 344
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,225,343	731,398

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 344 1011	100%	40,523	17,390
110	1000	Teacher, Kindergarten	101 38 05 00 000101 344 1011	100%	51,378	19,011
110	1000	Teacher, Kindergarten	101 38 05 00 000101 344 1011	100%	51,378	19,011
110	1000	Teacher, Kindergarten	101 38 05 00 000101 344 1011	100%	56,189	19,729
110	1000	Teacher, Grade 1	101 38 05 00 000101 344 1021	100%	34,864	16,545
110	1000	Teacher, Grade 3	101 38 05 00 000101 344 1021	100%	40,814	17,434
110	1000	Teacher, Grade 3	101 38 05 00 000101 344 1021	100%	46,984	7,015
110	1000	Teacher, Grade 3	101 38 05 00 000101 344 1021	100%	54,538	19,482
110	1000	Teacher, Grade 2	101 38 05 00 000101 344 1021	100%	64,590	20,984
110	1000	Teacher, Grade 1	101 38 05 00 000101 344 1021	100%	67,113	21,359
110	1000	Teacher, Grade 2	101 38 05 00 000101 344 1021	100%	67,113	21,359
110	1000	Teacher, Grade 1	101 38 05 00 000101 344 1021	100%	57,885	8,642
110	1000	Teacher, Grade 2	101 38 05 00 000101 344 1021	100%	70,633	21,886
110	1000	Teacher, Grade 4	101 38 05 00 000101 344 1051	100%	42,952	6,413
110	1000	Teacher, Grade 4	101 38 05 00 000101 344 1051	100%	42,952	17,753
110	1000	Teacher, Grade 5	101 38 05 00 000101 344 1051	100%	44,254	17,947
110	1000	Teacher, Grade 5	101 38 05 00 000101 344 1051	100%	46,984	18,355
110	1000	Teacher, Grade 4	101 38 05 00 000101 344 1051	100%	59,652	20,246
110	1000	Teacher, Grade 5	101 38 05 00 000101 344 1051	100%	76,920	22,824
110	1000	Teacher, Gifted	101 38 05 00 000101 344 2111	50%	29,826	10,123
110	1000	Teacher, ESOL	101 38 05 00 140101 344 1351	50%	30,726	10,257
110	1000	Teacher, Interrelated	101 38 06 00 000101 344 2031	100%	40,523	17,390
110	1000	Teacher, Interrelated	101 38 06 00 000101 344 2031	100%	40,523	17,390
110	1000	Teacher, MID/MOID	101 38 06 00 000101 344 2031	100%	54,538	8,142
110	1000	Teacher, MID	101 38 06 00 000101 344 2031	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 06 00 000101 344 2031	100%	42,952	17,753
110	1000	Teacher, MID	101 38 06 00 000101 344 2031	100%	65,857	21,172
110	1000	Teacher, S/PID	101 38 06 00 000101 344 2051	100%	61,452	20,514

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 344 1011	33%	17,627	6,408
118	1000	Teacher, Music-General	101 38 05 88 000101 344 1011	33%	19,248	6,650
118	1000	Teacher, Art	101 38 05 88 000101 344 1011	17%	9,081	3,244
118	1000	Teacher, Music-Band	101 38 05 88 000101 344 1011	8%	5,587	834
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 344 1021	33%	17,627	6,408
118	1000	Teacher, Music-General	101 38 05 88 000101 344 1021	33%	19,248	6,650
118	1000	Teacher, Art	101 38 05 88 000101 344 1021	17%	9,081	3,244
118	1000	Teacher, Music-Band	101 38 05 88 000101 344 1021	8%	5,587	834
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 344 1051	33%	17,680	6,428
118	1000	Teacher, Music-General	101 38 05 88 000101 344 1051	33%	19,306	6,671
118	1000	Teacher, Art	101 38 05 88 000101 344 1051	17%	9,108	3,253
118	1000	Teacher, Music-Band	101 38 05 88 000101 344 1051	8%	5,604	837

PRINCIPAL (130)

130	2400	Principal, Elem School	101 52 05 00 000101 344 0000	100%	91,113	24,943
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ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal (ES)	101 52 05 80 000101 344 0000	100%	74,426	22,452
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AIDES AND PARAPROFESSIONALS (140)

Budget Request Summary - FY 2013-2014

ROCKBRIDGE ELEM
PROJECT 000101 LOC 344
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,225,343	731,398
140	1000	Para, Special Ed	101 38 09 80 000101 344 2041	100%	22,866	10,568
140	1000	Para, Special Ed	101 38 09 80 000101 344 2041	100%	27,653	4,129
140	1000	Para, Special Ed	101 38 09 80 000101 344 2041	100%	27,653	11,283
140	1000	Paraprofessional-MOID/MID	101 38 09 80 000101 344 2041	100%	27,653	11,283
140	1000	Para, Special Ed	101 38 09 80 000101 344 2041	100%	28,132	11,354
140	1000	Paraprofessional-MOID/MID	101 38 09 80 000101 344 2041	100%	28,132	11,354
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 344 2041	100%	28,611	11,110
CLERICAL PERSONNEL (142)						
142	2400	Secretary, 12 Month	101 52 10 82 000101 344 0000	100%	35,989	12,527
142	2400	Secretary, ES	101 52 10 82 000101 344 0000	100%	33,761	12,195
LIBRARIAN/MEDIA SPECIALIST (165)						
165	2220	Media Specialist (ES)	101 46 05 00 000101 344 1310	100%	67,113	10,019
ELEMENTARY COUNSELOR (172)						
172	1000	Counselor I	101 42 06 89 000101 344 1011	33%	15,198	6,805
172	1000	Counselor I	101 42 06 89 000101 344 1021	33%	15,198	6,805
172	1000	Counselor I	101 42 06 89 000101 344 1051	33%	15,244	6,826
CUSTODIAL PERSONNEL (186)						
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 344 0000	50%	12,952	3,920
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 344 0000	100%	29,880	9,440
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 344 0000	100%	30,377	9,478
186	2600	Custodian, Head	101 57 02 86 000101 344 0000	100%	31,543	9,567

Budget Request Summary - FY 2013-2014

PRINCETON ELEM
PROJECT 000101 LOC 345
Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	2,918,074	2,643,644	2,396,499	2,375,381
X	118	ART,MUSIC,PE PERSONNEL	253,124	321,281	331,569	329,238
X	130	PRINCIPAL	110,645	111,151	83,844	89,751
X	131	ASSISTANT PRINCIPAL	169,509	149,512	142,052	144,806
X	140	AIDES AND PARAPROFESSIONALS	202,606	216,572	215,913	167,721
X	142	CLERICAL PERSONNEL	117,188	117,420	91,581	91,341
X	165	LIBRARIAN/MEDIA SPECIALIST	74,024	74,170	61,462	73,399
X	172	ELEMENTARY COUNSELOR	137,893	129,195	92,901	134,673
X	186	CUSTODIAL PERSONNEL	146,775	149,947	135,351	138,169
X	190	OTHER MANAGEMENT PERSONNEL	54,656	9,111	0	0
X	210	STATE HEALTH INSURANCE	699,794	679,457	603,957	665,738
X	230	TEACHERS RETIREMENT SYSTEM	418,306	388,124	407,721	422,227
X	290	OTHER EMPLOYEE BENEFITS	111,204	107,675	94,352	94,553
X	580	TRAVEL - EMPLOYEES	0	0	770	821
X	610	SUPPLIES	49,145	42,778	43,862	45,981
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	7,579	5,504	7,622	9,152
TOTAL EXPENSE			5,470,522	5,145,538	4,709,455	4,782,951

Budget Request Summary - FY 2013-2014

PRINCETON ELEM
PROJECT 000101 LOC 345
Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											56,724	48,282	52,254	31,849	55,954

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	345	1021	TRAVEL-REGULAR	0	0	770	0	763
1000	580	X	101	38	32	00	000101	345	2021	Travel	0	0	0	0	58

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	345	1021	SUPPLIES-TEACHING	9,923	8,650	8,441	4,166	8,580
1000	610	X	101	38	53	00	000101	345	2021	SUPPLIES-TEACHING	1,426	1,928	2,937	469	4,653
1000	610	X	101	38	53	01	000101	345	1021	SUPPLIES-PER PUPIL	21,499	18,201	18,216	12,700	18,040
1000	610	X	101	38	53	01	000101	345	2021	SUPPLIES-PER PUPIL	739	558	1,012	0	1,364
2220	610	X	101	38	53	00	009101	345	1310	SUPPLIES-MEDIA	15,558	13,440	13,256	12,739	13,344

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	345	1021	EQUIPMENT	649	545	652	75	636
1000	730	X	101	61	92	00	000101	345	2021	EQUIPMENT	4,168	3,119	4,348	0	5,870
1000	730	X	101	61	92	01	000101	345	1021	EQUIPMENT-PER PUPIL	2,691	1,840	2,484	1,699	2,460
1000	730	X	101	61	92	01	000101	345	2021	EQUIPMENT-PER PUPIL	71	0	138	0	186

Budget Request Summary - FY 2013-2014

PRINCETON ELEM
PROJECT 000101 LOC 345
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					3,544,479	1,182,518

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 345 1011	100%	51,378	19,011
110	1000	Teacher, Kindergarten	101 38 05 00 000101 345 1011	100%	57,803	19,970
110	1000	Teacher, Kindergarten	101 38 05 00 000101 345 1011	100%	64,590	20,984
110	1000	Teacher, Kindergarten	101 38 05 00 000101 345 1011	100%	65,857	21,172
110	1000	Teacher, Kindergarten	101 38 05 00 000101 345 1011	100%	46,984	18,355
110	1000	Teacher, Grade 3	101 38 05 00 000101 345 1021	100%	40,523	17,390
110	1000	Teacher, Grade 2	101 38 05 00 000101 345 1021	100%	40,814	17,434
110	1000	Teacher, Grade 1	101 38 05 00 000101 345 1021	100%	46,984	18,355
110	1000	Teacher, Grade 2	101 38 05 00 000101 345 1021	100%	48,413	18,568
110	1000	Teacher, Grade 3	101 38 05 00 000101 345 1021	100%	52,935	19,243
110	1000	Teacher, Grade 2	101 38 05 00 000101 345 1021	100%	56,699	19,806
110	1000	Teacher, Grade 1	101 38 05 00 000101 345 1021	100%	42,952	17,753
110	1000	Teacher, Grade 2	101 38 05 00 000101 345 1021	100%	51,378	19,011
110	1000	Teacher, Grade 2	101 38 05 00 000101 345 1021	100%	51,378	7,671
110	1000	Teacher, Grade 1	101 38 05 00 000101 345 1021	100%	52,935	19,243
110	1000	Teacher, Grade 1	101 38 05 00 000101 345 1021	100%	52,935	19,243
110	1000	Teacher, Grade 3	101 38 05 00 000101 345 1021	100%	56,189	19,729
110	1000	Teacher, Grade 2	101 38 05 00 000101 345 1021	100%	59,652	20,246
110	1000	Teacher, Grade 1	101 38 05 00 000101 345 1021	100%	61,452	20,514
110	1000	Teacher, Grade 1	101 38 05 00 000101 345 1021	100%	63,323	20,794
110	1000	Teacher, Grade 3	101 38 05 00 000101 345 1021	100%	48,413	18,568
110	1000	Teacher, Grade 3	101 38 05 00 000101 345 1021	100%	52,935	19,243
110	1000	Teacher, Grade 3	101 38 05 00 000101 345 1021	100%	61,452	20,514
110	1000	Teacher, Grade 3	101 38 05 00 000101 345 1021	100%	51,378	19,011
110	1000	Teacher, Grade 4	101 38 05 00 000101 345 1051	100%	42,952	8,561
110	1000	Teacher, Grade 5	101 38 05 00 000101 345 1051	100%	44,254	17,947
110	1000	Teacher, Grade 5	101 38 05 00 000101 345 1051	100%	46,984	18,355
110	1000	Teacher, Grade 4	101 38 05 00 000101 345 1051	100%	59,652	20,246
110	1000	Teacher, Grade 5	101 38 05 00 000101 345 1051	100%	65,857	21,172
110	1000	Teacher, Grade 5	101 38 05 00 000101 345 1051	100%	67,113	21,359
110	1000	Teacher, Grade 5	101 38 05 00 000101 345 1051	100%	46,984	18,355
110	1000	Teacher, Grade 4	101 38 05 00 000101 345 1051	100%	47,287	18,400
110	1000	Teacher, Grade 4	101 38 05 00 000101 345 1051	100%	56,189	19,729
110	1000	Teacher, Grade 5	101 38 05 00 000101 345 1051	100%	57,885	8,642
110	1000	Teacher, Grade 5	101 38 05 00 000101 345 1051	100%	69,250	21,679
110	1000	Teacher, Gifted	101 38 05 00 000101 345 2111	100%	72,016	22,092
110	1000	Teacher, ESOL	101 38 05 00 140101 345 1351	25%	10,131	4,347
110	1000	Teacher, Interrelated	101 38 06 00 000101 345 2021	100%	40,523	17,390
110	1000	Teacher, Interrelated	101 38 06 00 000101 345 2021	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 06 00 000101 345 2021	100%	52,935	19,243
110	1000	Teacher, Interrelated	101 38 06 00 000101 345 2021	100%	42,952	17,753
110	1000	Teacher, MID/MOID	101 38 06 00 000101 345 2021	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 06 00 000101 345 2021	100%	52,935	7,903
110	1000	Teacher, MID/MOID	101 38 06 00 000101 345 2021	100%	67,113	10,019
110	1000	Teacher, MID/MOID	101 38 06 00 000101 345 2021	100%	67,113	20,621

ART,MUSIC,PE PERSONNEL (118)

Budget Request Summary - FY 2013-2014

PRINCETON ELEM
PROJECT 000101 LOC 345
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					3,544,479	1,182,518
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 345 1011	33%	14,303	2,135
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 345 1011	33%	17,109	6,330
118	1000	Teacher, Music-General	101 38 05 88 000101 345 1011	33%	18,161	6,487
118	1000	Teacher, Music-Strings	101 38 05 88 000101 345 1011	8%	4,819	1,664
118	1000	Teacher, Music-Strings	101 38 05 88 000101 345 1011	6%	4,033	1,310
118	1000	Teacher, Music-General	101 38 05 88 000101 345 1011	33%	22,348	7,112
118	1000	Teacher, Music-Band	101 38 05 88 000101 345 1011	6%	4,410	1,367
118	1000	Teacher, Art	101 38 05 88 000101 345 1011	33%	24,453	7,427
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 345 1021	33%	14,303	2,135
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 345 1021	33%	17,109	6,330
118	1000	Teacher, Music-General	101 38 05 88 000101 345 1021	33%	18,161	6,487
118	1000	Teacher, Music-Strings	101 38 05 88 000101 345 1021	8%	4,819	1,664
118	1000	Teacher, Music-Strings	101 38 05 88 000101 345 1021	6%	4,033	1,310
118	1000	Teacher, Music-General	101 38 05 88 000101 345 1021	33%	22,348	7,112
118	1000	Teacher, Music-Band	101 38 05 88 000101 345 1021	6%	4,410	1,367
118	1000	Teacher, Art	101 38 05 88 000101 345 1021	33%	24,453	7,427
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 345 1051	33%	14,346	2,142
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 345 1051	33%	17,160	6,350
118	1000	Teacher, Music-General	101 38 05 88 000101 345 1051	33%	18,216	6,508
118	1000	Teacher, Music-Strings	101 38 05 88 000101 345 1051	8%	4,833	1,668
118	1000	Teacher, Music-Strings	101 38 05 88 000101 345 1051	6%	4,045	1,314
118	1000	Teacher, Music-General	101 38 05 88 000101 345 1051	33%	22,416	7,135
118	1000	Teacher, Music-Band	101 38 05 88 000101 345 1051	6%	4,423	1,370
118	1000	Teacher, Art	101 38 05 88 000101 345 1051	33%	24,527	7,450
PRINCIPAL (130)						
130	2400	Principal, Elem School	101 52 05 00 000101 345 0000	100%	89,751	24,739
ASSISTANT PRINCIPAL (131)						
131	2400	Assistant Principal (ES)	101 52 05 80 000101 345 0000	100%	72,403	22,150
131	2400	Assistant Principal (ES)	101 52 05 80 000101 345 0000	100%	72,403	22,150
AIDES AND PARAPROFESSIONALS (140)						
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 345 2041	100%	20,951	10,282
140	1000	Para, Special Ed	101 38 09 80 000101 345 2041	100%	20,951	10,282
140	1000	Para, Special Ed	101 38 09 80 000101 345 2041	100%	20,951	10,282
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 345 2041	100%	22,387	10,496
140	1000	Para, Special Ed	101 38 09 80 000101 345 2041	100%	25,259	10,925
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 345 2041	100%	28,611	11,425
140	1000	Para, Special Ed	101 38 09 80 000101 345 2041	100%	28,611	11,425
CLERICAL PERSONNEL (142)						
142	2400	Clerk, Typist	101 52 10 82 000101 345 0000	100%	25,142	10,907
142	2400	Secretary, ES	101 52 10 82 000101 345 0000	100%	25,349	10,939
142	2400	Secretary, 12 Month	101 52 10 82 000101 345 0000	100%	40,850	13,253
LIBRARIAN/MEDIA SPECIALIST (165)						
165	2220	Media Specialist (ES)	101 46 05 00 000101 345 1310	100%	73,399	22,298
ELEMENTARY COUNSELOR (172)						
172	1000	Counselor I	101 42 06 89 000101 345 1011	33%	23,744	7,060
172	1000	Counselor I	101 42 06 89 000101 345 1011	33%	21,102	6,926
172	1000	Counselor I	101 42 06 89 000101 345 1021	33%	23,744	7,060

Budget Request Summary - FY 2013-2014

PRINCETON ELEM
PROJECT 000101 LOC 345
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					3,544,479	1,182,518
172	1000	Counselor I	101 42 06 89 000101 345 1021	33%	21,102	6,926
172	1000	Counselor I	101 42 06 89 000101 345 1051	33%	23,815	7,081
172	1000	Counselor I	101 42 06 89 000101 345 1051	33%	21,166	6,948
CUSTODIAL PERSONNEL (186)						
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 345 0000	0%	0	0
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 345 0000	100%	24,910	7,814
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 345 0000	100%	26,401	700
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 345 0000	100%	26,401	7,854
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 345 0000	100%	28,389	7,906
186	2600	Custodian, Head	101 57 02 86 000101 345 0000	100%	32,068	11,942

Budget Request Summary - FY 2013-2014

ROWLAND ELEM
PROJECT 000101 LOC 348
Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	1,378,751	1,541,338	1,398,365	1,556,970
X	118	ART,MUSIC,PE PERSONNEL	159,978	159,426	159,514	177,987
X	130	PRINCIPAL	110,645	109,742	102,152	108,824
X	131	ASSISTANT PRINCIPAL	79,301	79,448	78,620	78,473
X	140	AIDES AND PARAPROFESSIONALS	237,935	314,332	305,258	328,853
X	142	CLERICAL PERSONNEL	56,480	56,503	56,383	55,869
X	165	LIBRARIAN/MEDIA SPECIALIST	44,629	61,849	54,085	64,590
X	172	ELEMENTARY COUNSELOR	74,024	74,170	49,188	71,303
X	186	CUSTODIAL PERSONNEL	93,381	92,618	91,844	91,772
X	210	STATE HEALTH INSURANCE	350,844	412,560	252,258	482,814
X	230	TEACHERS RETIREMENT SYSTEM	223,392	249,586	264,186	303,791
X	290	OTHER EMPLOYEE BENEFITS	64,002	67,596	61,092	70,841
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	0
X	580	TRAVEL - EMPLOYEES	0	0	421	517
X	610	SUPPLIES	17,219	27,441	25,018	29,175
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,444	1,222	5,350	6,486
TOTAL EXPENSE			2,892,025	3,247,832	2,903,733	3,428,265

Budget Request Summary - FY 2013-2014

ROWLAND ELEM
PROJECT 000101 LOC 348
Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											TOTAL REVENUE	0	0	0	0	0
											TOTAL EXPENSE	18,664	28,663	30,789	21,723	36,178

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101	38	95	00	000101	348	1021	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
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TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	348	1021	TRAVEL-REGULAR	0	0	421	0	483
1000	580	X	101	38	32	00	000101	348	2021	TRAVEL-REGULAR	0	0	0	0	34

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	348	1021	SUPPLIES-TEACHING	3,705	4,885	4,788	4,838	5,712
1000	610	X	101	38	53	00	000101	348	2021	SUPPLIES-TEACHING	1,856	5,127	1,848	1,598	2,819
1000	610	X	101	38	53	01	000101	348	1021	SUPPLIES-PER PUPIL	5,713	9,827	9,966	6,798	11,418
1000	610	X	101	38	53	01	000101	348	2021	SUPPLIES-PER PUPIL	681	561	1,101	1,101	814
2220	610	X	101	38	53	00	009101	348	1310	SUPPLIES-MEDIA	5,264	7,041	7,315	7,301	8,412

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	348	1021	EQUIPMENT	0	0	362	0	449
1000	730	X	101	61	92	00	000101	348	2021	EQUIPMENT	1,257	466	3,539	0	4,369
1000	730	X	101	61	92	01	000101	348	1021	EQUIPMENT-PER PUPIL	187	756	1,359	0	1,557
1000	730	X	101	61	92	01	000101	348	2021	EQUIPMENT-PER PUPIL	0	0	90	87	111

Budget Request Summary - FY 2013-2014

ROWLAND ELEM
PROJECT 000101 LOC 348
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,534,641	857,446

TEACHERS (110)

110	1000	Teacher, Literacy Coach-ES	101 38 05 00 000101 348 0000	100%	73,399	22,298
110	1000	Teacher, Kindergarten	101 38 05 00 000101 348 1011	100%	34,864	5,205
110	1000	Teacher, Kindergarten	101 38 05 00 000101 348 1011	100%	42,952	19,901
110	1000	Teacher, Kindergarten	101 38 05 00 000101 348 1011	100%	42,952	17,753
110	1000	Teacher, Kindergarten	101 38 05 00 000101 348 1011	100%	54,538	19,482
110	1000	Teacher, Grade 1	101 38 05 00 000101 348 1021	100%	44,254	17,947
110	1000	Teacher, Grade 2	101 38 05 00 000101 348 1021	100%	48,413	18,568
110	1000	Teacher, Grade 1	101 38 05 00 000101 348 1021	100%	52,935	19,243
110	1000	Teacher, Grade 3	101 38 05 00 000101 348 1021	100%	52,935	19,243
110	1000	Teacher, Grade 3	101 38 05 00 000101 348 1021	100%	54,538	19,482
110	1000	Teacher, Grade 3	101 38 05 00 000101 348 1021	100%	54,538	19,482
110	1000	Teacher, Grade 3	101 38 05 00 000101 348 1021	100%	57,803	19,970
110	1000	Teacher, Grade 1	101 38 05 00 000101 348 1021	100%	42,952	17,753
110	1000	Teacher, Grade 2	101 38 05 00 000101 348 1021	100%	51,378	19,011
110	1000	Teacher, Grade 1	101 38 05 00 000101 348 1021	100%	46,984	18,355
110	1000	Teacher, Grade 2	101 38 05 00 000101 348 1021	100%	76,920	22,824
110	1000	Teacher, Grade 4	101 38 05 00 000101 348 1051	100%	49,855	18,783
110	1000	Teacher, Grade 5	101 38 05 00 000101 348 1051	100%	42,952	17,753
110	1000	Teacher, Grade 5	101 38 05 00 000101 348 1051	100%	49,855	18,783
110	1000	Teacher, Grade 4	101 38 05 00 000101 348 1051	100%	52,935	19,243
110	1000	Teacher, Grade 4 Reading	101 38 05 00 000101 348 1051	100%	67,113	21,359
110	1000	Teacher, Gifted	101 38 05 00 000101 348 2111	100%	48,413	18,568
110	1000	Teacher, Interrelated	101 38 06 00 000101 348 2021	100%	34,864	16,545
110	1000	Teacher, S/PID	101 38 06 00 000101 348 2021	100%	40,523	17,390
110	1000	Teacher, Interrelated	101 38 06 00 000101 348 2021	100%	40,814	17,434
110	1000	Teacher, S/PID	101 38 06 00 000101 348 2021	100%	54,538	19,482
110	1000	Teacher, Interrelated	101 38 06 00 000101 348 2021	100%	42,952	6,413
110	1000	Teacher, S/PID	101 38 06 00 000101 348 2021	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 06 00 000101 348 2021	100%	46,984	18,355
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 348 2021	100%	61,452	9,174
110	1000	Teacher, S/PID	101 38 06 00 000101 348 2021	100%	48,413	18,568

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Art	101 38 05 88 000101 348 1011	33%	13,494	2,015
118	1000	Teacher, Music-Strings	101 38 05 88 000101 348 1011	6%	2,847	1,133
118	1000	Teacher, Music-Band	101 38 05 88 000101 348 1011	6%	3,305	1,202
118	1000	Teacher, Music-General	101 38 05 88 000101 348 1011	33%	15,182	6,042
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 348 1011	33%	24,442	7,425
118	1000	Teacher, Art	101 38 05 88 000101 348 1021	33%	13,494	2,015
118	1000	Teacher, Music-Strings	101 38 05 88 000101 348 1021	6%	2,847	1,133
118	1000	Teacher, Music-Band	101 38 05 88 000101 348 1021	6%	3,305	1,202
118	1000	Teacher, Music-General	101 38 05 88 000101 348 1021	33%	15,182	6,042
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 348 1021	33%	24,442	7,425
118	1000	Teacher, Art	101 38 05 88 000101 348 1051	33%	13,535	2,021
118	1000	Teacher, Music-Strings	101 38 05 88 000101 348 1051	6%	2,855	1,137
118	1000	Teacher, Music-Band	101 38 05 88 000101 348 1051	6%	3,315	1,205
118	1000	Teacher, Music-General	101 38 05 88 000101 348 1051	33%	15,227	6,062

Budget Request Summary - FY 2013-2014

ROWLAND ELEM
PROJECT 000101 LOC 348
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,534,641	857,446
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 348 1051	33%	24,515	7,448
PRINCIPAL (130)						
130	2400	Principal, Elem School	101 52 05 00 000101 348 0000	100%	108,824	26,391
ASSISTANT PRINCIPAL (131)						
131	2400	Assistant Principal (ES)	101 52 05 80 000101 348 0000	100%	78,473	23,056
AIDES AND PARAPROFESSIONALS (140)						
140	1000	Para, Special Ed	101 38 09 80 000101 348 2041	100%	20,951	3,128
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 348 2041	100%	20,951	10,282
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 348 2041	100%	20,951	3,128
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 348 2041	100%	21,908	10,425
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 348 2041	100%	22,387	10,496
140	1000	Para, Special Ed	101 38 09 80 000101 348 2041	100%	25,259	10,925
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 348 2041	100%	26,696	11,139
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 348 2041	100%	27,653	11,283
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 348 2041	100%	28,132	11,354
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 348 2041	100%	28,132	4,200
140	1000	Para, Special Ed	101 38 09 80 000101 348 2041	100%	28,611	11,425
140	1000	Para, Special Ed	101 38 09 80 000101 348 2041	100%	28,611	11,425
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 348 2041	100%	28,611	11,110
CLERICAL PERSONNEL (142)						
142	2400	Secretary, 12 Month	101 52 10 82 000101 348 0000	100%	30,520	4,557
142	2400	Secretary, ES	101 52 10 82 000101 348 0000	100%	25,349	10,939
LIBRARIAN/MEDIA SPECIALIST (165)						
165	2220	Media Specialist (ES)	101 46 05 00 000101 348 1310	100%	64,590	20,984
ELEMENTARY COUNSELOR (172)						
172	1000	Counselor I	101 42 06 89 000101 348 1011	33%	23,744	7,321
172	1000	Counselor I	101 42 06 89 000101 348 1021	33%	23,744	7,321
172	1000	Counselor I	101 42 06 89 000101 348 1051	33%	23,815	7,343
CUSTODIAL PERSONNEL (186)						
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 348 0000	100%	29,880	9,440
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 348 0000	100%	30,874	2,362
186	2600	Custodian, Head	101 57 02 86 000101 348 0000	100%	31,018	11,785

Budget Request Summary - FY 2013-2014

SAGAMORE HILLS ELEM
PROJECT 000101 LOC 350
Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	1,798,869	1,647,893	1,507,632	1,479,687
X	118	ART,MUSIC,PE PERSONNEL	165,745	174,570	173,665	145,316
X	130	PRINCIPAL	95,397	94,609	88,065	93,838
X	131	ASSISTANT PRINCIPAL	56,657	53,149	52,595	52,168
X	140	AIDES AND PARAPROFESSIONALS	154,134	221,912	229,135	117,201
X	142	CLERICAL PERSONNEL	66,051	66,087	65,459	65,791
X	165	LIBRARIAN/MEDIA SPECIALIST	72,633	72,773	60,303	72,016
X	172	ELEMENTARY COUNSELOR	77,613	79,590	52,551	76,285
X	186	CUSTODIAL PERSONNEL	71,894	70,002	57,371	55,650
X	210	STATE HEALTH INSURANCE	415,397	424,691	391,193	392,980
X	230	TEACHERS RETIREMENT SYSTEM	255,621	250,640	263,011	258,166
X	290	OTHER EMPLOYEE BENEFITS	69,457	64,809	60,849	58,678
X	580	TRAVEL - EMPLOYEES	0	0	0	403
X	610	SUPPLIES	25,107	21,540	23,470	24,100
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	4,834	6,644	6,214	6,733
TOTAL EXPENSE			3,329,408	3,248,909	3,031,514	2,899,012

Budget Request Summary - FY 2013-2014

SAGAMORE HILLS ELEM
PROJECT 000101 LOC 350
Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											29,940	28,184	29,684	18,759	31,236

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	350	1021	TRAVEL-REGULAR	0	0	0	0	370
1000	580	X	101	38	32	00	000101	350	2021	Travel	0	0	0	0	33

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	350	1021	SUPPLIES-TEACHING	5,339	4,578	5,025	4,604	4,868
1000	610	X	101	38	53	00	000101	350	2021	SUPPLIES-TEACHING	1,718	1,549	913	791	3,224
1000	610	X	101	38	53	01	000101	350	1021	SUPPLIES-PER PUPIL	10,160	8,397	8,514	1,752	8,756
1000	610	X	101	38	53	01	000101	350	2021	SUPPLIES-PER PUPIL	539	740	2,748	1,597	792
2220	610	X	101	38	53	00	009101	350	1310	SUPPLIES-MEDIA	7,351	6,276	6,270	6,268	6,460

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	350	1021	EQUIPMENT	448	443	845	752	881
1000	730	X	101	61	92	00	000101	350	2021	EQUIPMENT	2,960	4,962	106	(100)	4,550
1000	730	X	101	61	92	01	000101	350	1021	EQUIPMENT-PER PUPIL	1,385	1,139	1,161	434	1,194
1000	730	X	101	61	92	01	000101	350	2021	EQUIPMENT-PER PUPIL	41	101	4,102	2,662	108

Budget Request Summary - FY 2013-2014

SAGAMORE HILLS ELEM
PROJECT 000101 LOC 350
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,157,952	709,824

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 350 1011	100%	49,855	18,783
110	1000	Teacher, Kindergarten	101 38 05 00 000101 350 1011	100%	51,378	19,011
110	1000	Teacher, Kindergarten	101 38 05 00 000101 350 1011	100%	42,952	17,753
110	1000	Teacher, Kindergarten	101 38 05 00 000101 350 1011	100%	42,952	17,753
110	1000	Teacher, Grade 1	101 38 05 00 000101 350 1021	100%	41,163	17,486
110	1000	Teacher, Grade 1	101 38 05 00 000101 350 1021	100%	41,697	6,225
110	1000	Teacher, Grade 3	101 38 05 00 000101 350 1021	100%	55,619	19,644
110	1000	Teacher, Grade 2	101 38 05 00 000101 350 1021	100%	55,619	19,644
110	1000	Teacher, Grade 3	101 38 05 00 000101 350 1021	100%	42,952	17,753
110	1000	Teacher, Grade 3	101 38 05 00 000101 350 1021	100%	42,952	6,413
110	1000	Teacher, Grade 2	101 38 05 00 000101 350 1021	100%	42,952	6,413
110	1000	Teacher, Grade 1	101 38 05 00 000101 350 1021	100%	65,857	21,172
110	1000	Teacher, Grade 2	101 38 05 00 000101 350 1021	100%	72,016	22,092
110	1000	Teacher, Grade 4	101 38 05 00 000101 350 1051	100%	49,855	18,783
110	1000	Teacher, Grade 4	101 38 05 00 000101 350 1051	100%	42,952	17,753
110	1000	Teacher, Grade 5	101 38 05 00 000101 350 1051	100%	51,378	19,011
110	1000	Teacher, Grade 4	101 38 05 00 000101 350 1051	100%	56,189	19,729
110	1000	Teacher, Grade 5	101 38 05 00 000101 350 1051	100%	65,857	21,172
110	1000	Teacher, Gifted	101 38 05 00 000101 350 2111	100%	46,984	18,355
110	1000	Teacher, Gifted	101 38 05 00 000101 350 2111	50%	27,269	9,742
110	1000	Teacher, ESOL	101 38 05 00 140101 350 1351	100%	55,619	19,644
110	1000	Teacher, ESOL	101 38 05 00 140101 350 1351	50%	27,269	9,742
110	1000	Teacher, Interrelated	101 38 06 00 000101 350 2021	100%	40,523	17,390
110	1000	Teacher, Interrelated	101 38 06 00 000101 350 2021	100%	46,984	18,355
110	1000	Teacher, Interrelated	101 38 06 00 000101 350 2021	100%	37,391	5,583
110	1000	Teacher, Interrelated	101 38 06 00 000101 350 2021	100%	56,189	19,729
110	1000	Teacher, Interrelated	101 38 06 00 000101 350 2021	100%	57,885	19,982
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 350 2041	100%	40,523	17,390
110	1000	Teacher, MID/MOID	101 38 06 00 000101 350 2041	100%	42,952	17,753
110	1000	Teacher, MID/MOID	101 38 06 00 000101 350 2041	100%	42,952	17,753
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 350 2041	100%	42,952	17,753

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Art	101 38 05 88 000101 350 1011	17%	9,440	3,297
118	1000	Teacher, Music-General	101 38 05 88 000101 350 1011	33%	16,602	6,255
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 350 1011	33%	22,348	3,336
118	1000	Teacher, Art	101 38 05 88 000101 350 1021	17%	9,440	3,297
118	1000	Teacher, Music-General	101 38 05 88 000101 350 1021	33%	16,602	6,255
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 350 1021	33%	22,348	3,336
118	1000	Teacher, Art	101 38 05 88 000101 350 1051	17%	9,469	3,308
118	1000	Teacher, Music-General	101 38 05 88 000101 350 1051	33%	16,651	6,274
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 350 1051	33%	22,416	3,347

PRINCIPAL (130)

130	2400	Principal, Elem School	101 52 05 00 000101 350 0000	100%	93,838	25,350
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ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal (ES)	101 52 05 80 000101 350 0000	100%	52,168	19,128
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AIDES AND PARAPROFESSIONALS (140)

Budget Request Summary - FY 2013-2014

SAGAMORE HILLS ELEM
PROJECT 000101 LOC 350
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,157,952	709,824
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 350 2041	100%	20,951	3,128
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 350 2041	100%	21,908	3,271
140	1000	Paraprofessional-PRE-K Sp Ed	101 38 09 80 000101 350 2041	100%	21,908	3,271
140	1000	Para, Special Ed	101 38 09 80 000101 350 2041	100%	25,738	10,997
140	1000	Paraprofessional-PRE-K Sp Ed	101 38 09 80 000101 350 2041	100%	26,696	11,139
CLERICAL PERSONNEL (142)						
142	2400	Secretary, 12 Month	101 52 10 82 000101 350 0000	100%	35,989	12,527
142	2400	Secretary, ES	101 52 10 82 000101 350 0000	100%	29,802	11,604
LIBRARIAN/MEDIA SPECIALIST (165)						
165	2220	Media Specialist (ES)	101 46 05 00 000101 350 1310	100%	72,016	22,092
ELEMENTARY COUNSELOR (172)						
172	1000	Counselor I	101 42 06 89 000101 350 1011	33%	25,403	7,568
172	1000	Counselor I	101 42 06 89 000101 350 1021	33%	25,403	7,568
172	1000	Counselor I	101 42 06 89 000101 350 1051	33%	25,479	7,592
CUSTODIAL PERSONNEL (186)						
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 350 0000	0%	0	0
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 350 0000	100%	29,880	9,440
186	2600	Custodian, Head	101 57 02 86 000101 350 0000	100%	25,770	683

Budget Request Summary - FY 2013-2014

SHADOW ROCK ELEM
PROJECT 000101 LOC 362
Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	2,085,597	2,049,686	1,906,041	1,847,341
X	118	ART,MUSIC,PE PERSONNEL	226,812	176,910	166,055	205,787
X	130	PRINCIPAL	105,298	104,437	97,213	0
X	131	ASSISTANT PRINCIPAL	82,106	70,466	70,826	70,379
X	140	AIDES AND PARAPROFESSIONALS	104,623	131,512	133,669	105,347
X	142	CLERICAL PERSONNEL	120,437	118,752	99,835	73,396
X	165	LIBRARIAN/MEDIA SPECIALIST	61,983	62,099	51,458	61,452
X	172	ELEMENTARY COUNSELOR	110,570	67,663	38,790	56,235
X	186	CUSTODIAL PERSONNEL	146,405	146,340	146,379	142,145
X	210	STATE HEALTH INSURANCE	495,434	487,641	452,269	470,566
X	230	TEACHERS RETIREMENT SYSTEM	297,744	285,579	311,395	297,164
X	290	OTHER EMPLOYEE BENEFITS	91,750	87,552	72,066	72,354
X	580	TRAVEL - EMPLOYEES	0	0	0	587
X	610	SUPPLIES	37,581	35,460	31,928	31,607
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	3,476	3,054	3,493	4,837
TOTAL EXPENSE			3,969,818	3,827,151	3,581,416	3,439,197

Budget Request Summary - FY 2013-2014

SHADOW ROCK ELEM
PROJECT 000101 LOC 362
Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											41,057	38,514	35,421	23,317	37,031

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	362	1021	TRAVEL-REGULAR	0	0	0	0	566
1000	580	X	101	38	32	00	000101	362	2021	Travel	0	0	0	0	21

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	362	1021	SUPPLIES-TEACHING	6,941	6,474	6,095	4,491	6,321
1000	610	X	101	38	53	00	000101	362	2021	SUPPLIES-TEACHING	2,685	1,875	2,614	1,376	1,774
1000	610	X	101	38	53	01	000101	362	1021	SUPPLIES-PER PUPIL	16,395	16,411	13,529	7,848	13,398
1000	610	X	101	38	53	01	000101	362	2021	SUPPLIES-PER PUPIL	391	493	440	389	506
2220	610	X	101	38	53	00	009101	362	1310	SUPPLIES-MEDIA	11,169	10,206	9,250	9,213	9,608

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	362	1021	EQUIPMENT	795	552	660	0	488
1000	730	X	101	61	92	00	000101	362	2021	EQUIPMENT	480	2,059	1,003	0	2,453
1000	730	X	101	61	92	01	000101	362	1021	EQUIPMENT-PER PUPIL	2,152	374	1,770	0	1,827
1000	730	X	101	61	92	01	000101	362	2021	EQUIPMENT-PER PUPIL	50	70	60	0	69

Budget Request Summary - FY 2013-2014

SHADOW ROCK ELEM
PROJECT 000101 LOC 362
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,562,082	840,084

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 362 1011	100%	51,378	19,011
110	1000	Teacher, Kindergarten	101 38 05 00 000101 362 1011	100%	42,952	17,753
110	1000	Teacher, Kindergarten	101 38 05 00 000101 362 1011	100%	51,378	19,011
110	1000	Teacher, Kindergarten	101 38 05 00 000101 362 1011	100%	52,935	19,243
110	1000	Teacher, Grade 1	101 38 05 00 000101 362 1021	100%	40,814	17,434
110	1000	Teacher, Grade 3	101 38 05 00 000101 362 1021	100%	44,254	17,947
110	1000	Teacher, Grade 1	101 38 05 00 000101 362 1021	100%	46,984	18,355
110	1000	Teacher, Grade 3	101 38 05 00 000101 362 1021	100%	49,855	18,783
110	1000	Teacher, Grade 1	101 38 05 00 000101 362 1021	100%	57,803	19,970
110	1000	Teacher, Grade 2	101 38 05 00 000101 362 1021	100%	43,242	17,796
110	1000	Teacher, Grade 2	101 38 05 00 000101 362 1021	100%	48,413	18,568
110	1000	Teacher, Grade 1	101 38 05 00 000101 362 1021	100%	54,538	19,482
110	1000	Teacher, Grade 3	101 38 05 00 000101 362 1021	100%	59,652	20,246
110	1000	Teacher, Grade 2	101 38 05 00 000101 362 1021	100%	61,452	20,514
110	1000	Teacher, Grade 3	101 38 05 00 000101 362 1021	100%	65,857	21,172
110	1000	Teacher, Grade 3	101 38 05 00 000101 362 1021	100%	67,113	21,359
110	1000	Teacher, Grade 2	101 38 05 00 000101 362 1021	100%	67,113	21,359
110	1000	Teacher, Grade 2	101 38 05 00 000101 362 1021	100%	67,113	20,621
110	1000	Teacher, Grade 4	101 38 05 00 000101 362 1051	100%	57,803	19,970
110	1000	Teacher, Grade 5	101 38 05 00 000101 362 1051	100%	43,242	17,796
110	1000	Teacher, Grade 5	101 38 05 00 000101 362 1051	100%	43,242	6,456
110	1000	Teacher, Grade 4 Math	101 38 05 00 000101 362 1051	33%	17,128	6,337
110	1000	Teacher, Grade 4 Soc. Stud.	101 38 05 00 000101 362 1051	67%	34,250	12,674
110	1000	Teacher, Grade 5	101 38 05 00 000101 362 1051	100%	65,857	21,172
110	1000	Teacher, Grade 4	101 38 05 00 000101 362 1051	100%	67,113	21,359
110	1000	Teacher, Grade 4 Lang. Arts	101 38 05 00 000101 362 1051	50%	35,317	10,943
110	1000	Teacher, Grade 4 Soc. Stud.	101 38 05 00 000101 362 1051	50%	35,317	10,943
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 362 1061	33%	21,508	6,987
110	1000	Teacher, EIP Kindergarten	101 38 05 00 000101 362 1061	100%	67,113	9,281
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 362 1071	33%	21,508	6,987
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 362 1091	33%	21,573	7,009
110	1000	Teacher, EIP Grade 4-5 Reading	101 38 05 00 000101 362 1091	50%	32,928	10,587
110	1000	Teacher, Gifted	101 38 05 00 000101 362 2111	100%	54,538	19,482
110	1000	Teacher, ESOL	101 38 05 00 140101 362 1351	25%	16,464	5,293
110	1000	Teacher, Interrelated	101 38 06 00 000101 362 2021	100%	57,803	19,970
110	1000	Teacher, Interrelated	101 38 06 00 000101 362 2021	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 06 00 000101 362 2021	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 06 00 000101 362 2021	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 06 00 000101 362 2021	100%	52,935	19,243

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Music-General	101 38 05 88 000101 362 1011	33%	18,521	6,541
118	1000	Teacher, Music-Strings	101 38 05 88 000101 362 1011	8%	5,377	1,746
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 362 1011	33%	21,508	3,211
118	1000	Teacher, Art	101 38 05 88 000101 362 1011	33%	18,711	2,794
118	1000	Teacher, Music-Band	101 38 05 88 000101 362 1011	6%	4,410	1,367
118	1000	Teacher, Music-General	101 38 05 88 000101 362 1021	33%	18,521	6,541

Budget Request Summary - FY 2013-2014

SHADOW ROCK ELEM
PROJECT 000101 LOC 362
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,562,082	840,084
118	1000	Teacher, Music-Strings	101 38 05 88 000101 362 1021	8%	5,377	1,746
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 362 1021	33%	21,508	3,211
118	1000	Teacher, Art	101 38 05 88 000101 362 1021	33%	18,711	2,794
118	1000	Teacher, Music-Band	101 38 05 88 000101 362 1021	6%	4,410	1,367
118	1000	Teacher, Music-General	101 38 05 88 000101 362 1051	33%	18,577	6,561
118	1000	Teacher, Music-Strings	101 38 05 88 000101 362 1051	8%	5,393	1,752
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 362 1051	33%	21,573	3,221
118	1000	Teacher, Art	101 38 05 88 000101 362 1051	33%	18,767	2,802
118	1000	Teacher, Music-Band	101 38 05 88 000101 362 1051	6%	4,423	1,370
PRINCIPAL (130)						
130	2400	Principal, Elem School	101 52 05 00 000101 362 0000	0%	0	0
ASSISTANT PRINCIPAL (131)						
131	2400	Assistant Principal (ES)	101 52 05 80 000101 362 0000	100%	70,379	21,848
AIDES AND PARAPROFESSIONALS (140)						
140	1000	Para, Special Ed	101 38 09 80 000101 362 2041	100%	21,908	10,425
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 362 2041	100%	26,696	11,139
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 362 2041	100%	28,132	11,354
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 362 2041	100%	28,611	11,425
CLERICAL PERSONNEL (142)						
142	2400	Secretary, 12 Month	101 52 10 82 000101 362 0000	100%	39,635	13,071
142	2400	Secretary, ES	101 52 10 82 000101 362 0000	100%	33,761	12,195
LIBRARIAN/MEDIA SPECIALIST (165)						
165	2220	Media Specialist (ES)	101 46 05 00 000101 362 1310	100%	61,452	9,174
ELEMENTARY COUNSELOR (172)						
172	1000	Counselor I	101 42 06 89 000101 362 1011	33%	18,726	6,572
172	1000	Counselor I	101 42 06 89 000101 362 1021	33%	18,726	6,572
172	1000	Counselor I	101 42 06 89 000101 362 1051	33%	18,783	6,593
CUSTODIAL PERSONNEL (186)						
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 362 0000	100%	23,419	621
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 362 0000	100%	25,904	9,136
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 362 0000	100%	30,377	9,478
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 362 0000	100%	30,377	9,478
186	2600	Custodian, Head	101 57 02 86 000101 362 0000	100%	32,068	9,607

Budget Request Summary - FY 2013-2014

ROBERT SHAW THEME
PROJECT 000101 LOC 370
Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	1,401,116	1,426,509	1,341,476	1,501,293
X	118	ART,MUSIC,PE PERSONNEL	224,271	186,502	205,827	171,042
X	130	PRINCIPAL	111,810	97,000	90,291	93,838
X	131	ASSISTANT PRINCIPAL	51,508	51,599	51,061	50,144
X	140	AIDES AND PARAPROFESSIONALS	173,903	83,733	54,533	0
X	142	CLERICAL PERSONNEL	78,993	94,907	80,008	79,598
X	165	LIBRARIAN/MEDIA SPECIALIST	61,983	62,099	51,458	61,452
X	172	ELEMENTARY COUNSELOR	53,893	51,350	38,790	61,511
X	186	CUSTODIAL PERSONNEL	75,187	71,129	53,300	54,656
X	210	STATE HEALTH INSURANCE	365,927	359,438	328,043	353,290
X	230	TEACHERS RETIREMENT SYSTEM	223,440	211,443	226,160	251,079
X	290	OTHER EMPLOYEE BENEFITS	60,925	56,321	52,359	55,656
X	580	TRAVEL - EMPLOYEES	0	0	420	425
X	610	SUPPLIES	20,567	20,734	21,889	21,857
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,506	2,412	2,250	2,129
TOTAL EXPENSE			2,905,029	2,775,175	2,597,864	2,757,970

Budget Request Summary - FY 2013-2014

ROBERT SHAW THEME
PROJECT 000101 LOC 370
Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											22,073	23,146	24,559	13,019	24,411

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	370	1021	TRAVEL-REGULAR	0	0	420	0	422
1000	580	X	101	38	32	00	000101	370	2021	Travel	0	0	0	0	3

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	370	1021	SUPPLIES-TEACHING	4,660	4,983	4,842	168	4,807
1000	610	X	101	38	53	00	000101	370	2021	SUPPLIES-TEACHING	210	180	104	0	75
1000	610	X	101	38	53	01	000101	370	1021	SUPPLIES-PER PUPIL	10,781	8,853	9,944	8,231	9,988
1000	610	X	101	38	53	01	000101	370	2021	SUPPLIES-PER PUPIL	67	10	88	0	66
2220	610	X	101	38	53	00	009101	370	1310	SUPPLIES-MEDIA	4,849	6,708	6,911	4,461	6,921

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	370	1021	EQUIPMENT	825	424	470	159	465
1000	730	X	101	61	92	00	000101	370	2021	EQUIPMENT	219	179	412	0	293
1000	730	X	101	61	92	01	000101	370	1021	EQUIPMENT-PER PUPIL	451	1,808	1,356	0	1,362
1000	730	X	101	61	92	01	000101	370	2021	EQUIPMENT-PER PUPIL	11	0	12	0	9

Budget Request Summary - FY 2013-2014

ROBERT SHAW THEME
PROJECT 000101 LOC 370
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,073,534	660,025

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 370 1011	100%	40,523	6,050
110	1000	Teacher, Kindergarten	101 38 05 00 000101 370 1011	100%	57,803	19,970
110	1000	Teacher, Kindergarten	101 38 05 00 000101 370 1011	100%	67,113	10,019
110	1000	Teacher, Grade 2	101 38 05 00 000101 370 1021	100%	56,699	19,806
110	1000	Teacher, Grade 3	101 38 05 00 000101 370 1021	100%	57,803	19,970
110	1000	Teacher, Grade 3	101 38 05 00 000101 370 1021	100%	57,803	19,970
110	1000	Teacher, Grade 2	101 38 05 00 000101 370 1021	100%	48,413	18,568
110	1000	Teacher, Grade 1	101 38 05 00 000101 370 1021	100%	48,413	18,568
110	1000	Teacher, Grade 1	101 38 05 00 000101 370 1021	100%	51,378	19,011
110	1000	Teacher, Grade 3	101 38 05 00 000101 370 1021	100%	63,323	9,454
110	1000	Teacher, Grade 2	101 38 05 00 000101 370 1021	100%	64,590	20,984
110	1000	Teacher, Grade 1	101 38 05 00 000101 370 1021	100%	67,113	20,621
110	1000	Teacher, Grade 3	101 38 05 00 000101 370 1021	100%	67,217	21,375
110	1000	Teacher, Grade 2	101 38 05 00 000101 370 1021	100%	78,420	23,048
110	1000	Teacher, Grade 4	101 38 05 00 000101 370 1051	100%	56,699	19,806
110	1000	Teacher, Grade 5	101 38 05 00 000101 370 1051	100%	56,699	19,806
110	1000	Teacher, Grade 4	101 38 05 00 000101 370 1051	100%	52,935	19,243
110	1000	Teacher, Grade 5	101 38 05 00 000101 370 1051	100%	67,113	21,359
110	1000	Teacher, Grade 4	101 38 05 00 000101 370 1051	100%	73,399	22,298
110	1000	Teacher, Grade 5	101 38 05 00 000101 370 1051	100%	59,652	20,246
110	1000	Teacher, Gifted	101 38 05 00 000101 370 2111	100%	61,452	20,514
110	1000	Teacher, ESOL	101 38 05 00 140101 370 1351	100%	48,413	7,228
110	1000	Teacher, ESOL	101 38 05 00 140101 370 1351	50%	33,556	10,680
110	1000	Teacher, ESOL	101 38 05 00 140101 370 1351	100%	73,399	22,298
110	1000	Teacher, Interrelated	101 38 06 00 000101 370 2021	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 06 00 000101 370 2021	100%	48,413	18,568

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 370 1011	33%	13,494	5,791
118	1000	Teacher, Spanish	101 38 05 88 000101 370 1011	33%	16,122	6,183
118	1000	Teacher, Music-General	101 38 05 88 000101 370 1011	33%	17,109	2,554
118	1000	Teacher, Art	101 38 05 88 000101 370 1011	17%	10,232	3,415
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 370 1021	33%	13,494	5,791
118	1000	Teacher, Spanish	101 38 05 88 000101 370 1021	33%	16,122	6,183
118	1000	Teacher, Music-General	101 38 05 88 000101 370 1021	33%	17,109	2,554
118	1000	Teacher, Art	101 38 05 88 000101 370 1021	17%	10,232	3,415
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 370 1051	33%	13,535	5,809
118	1000	Teacher, Spanish	101 38 05 88 000101 370 1051	33%	16,170	6,203
118	1000	Teacher, Music-General	101 38 05 88 000101 370 1051	33%	17,160	2,562
118	1000	Teacher, Art	101 38 05 88 000101 370 1051	17%	10,263	3,426

PRINCIPAL (130)

130	2400	Principal, Elem School	101 52 05 00 000101 370 0000	100%	93,838	25,350
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ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal (ES)	101 52 05 80 000101 370 0000	100%	50,144	18,827
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CLERICAL PERSONNEL (142)

142	2400	Clerk, Typist	101 52 10 82 000101 370 0000	100%	20,690	10,243
142	2400	Secretary, ES	101 52 10 82 000101 370 0000	100%	25,349	10,939

Budget Request Summary - FY 2013-2014

ROBERT SHAW THEME
PROJECT 000101 LOC 370
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,073,534	660,025
142	2400	Secretary, 12 Month	101 52 10 82 000101 370 0000	100%	33,559	12,164
LIBRARIAN/MEDIA SPECIALIST (165)						
165	2220	Media Specialist (ES)	101 46 05 00 000101 370 1310	100%	61,452	20,514
ELEMENTARY COUNSELOR (172)						
172	1000	Counselor I	101 42 06 89 000101 370 1011	33%	20,483	6,834
172	1000	Counselor I	101 42 06 89 000101 370 1021	33%	20,483	6,834
172	1000	Counselor I	101 42 06 89 000101 370 1051	33%	20,545	6,855
CUSTODIAL PERSONNEL (186)						
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 370 0000	0%	0	0
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 370 0000	100%	28,886	9,364
186	2600	Custodian, Head	101 57 02 86 000101 370 0000	100%	25,770	11,002

Budget Request Summary - FY 2013-2014

SMOKE RISE ELEM
PROJECT 000101 LOC 398
Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	1,545,169	1,627,511	1,438,973	1,399,072
X	118	ART,MUSIC,PE PERSONNEL	193,899	166,983	165,258	170,597
X	130	PRINCIPAL	102,738	101,897	94,849	100,650
X	131	ASSISTANT PRINCIPAL	65,363	65,481	64,799	84,623
X	140	AIDES AND PARAPROFESSIONALS	69,018	142,768	140,412	152,993
X	142	CLERICAL PERSONNEL	68,698	67,727	66,753	66,214
X	165	LIBRARIAN/MEDIA SPECIALIST	36,544	43,403	35,966	42,952
X	172	ELEMENTARY COUNSELOR	74,024	74,170	49,188	71,303
X	186	CUSTODIAL PERSONNEL	84,877	84,187	83,482	85,088
X	210	STATE HEALTH INSURANCE	356,883	384,982	363,400	397,465
X	230	TEACHERS RETIREMENT SYSTEM	213,773	224,959	246,210	259,749
X	290	OTHER EMPLOYEE BENEFITS	62,824	65,290	56,946	60,513
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	600	0
X	580	TRAVEL - EMPLOYEES	0	0	0	390
X	610	SUPPLIES	24,505	29,145	28,551	21,517
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	2,742	1,083	1,486	4,632
TOTAL EXPENSE			2,901,056	3,079,588	2,836,872	2,917,758

Budget Request Summary - FY 2013-2014

SMOKE RISE ELEM
PROJECT 000101 LOC 398
Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											27,247	30,228	30,637	24,204	26,539

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101	38	95	00	000101	398	0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	600	210	
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TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	398	1021	TRAVEL-REGULAR	0	0	0	0	362
1000	580	X	101	38	32	00	000101	398	2021	Travel	0	0	0	0	28

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	398	1021	SUPPLIES-TEACHING	5,443	5,310	5,440	3,459	4,566
1000	610	X	101	38	53	00	000101	398	2021	SUPPLIES-TEACHING	1,194	4,352	1,440	1,337	1,487
1000	610	X	101	38	53	01	000101	398	1021	SUPPLIES-PER PUPIL	10,119	11,928	11,825	8,688	8,558
1000	610	X	101	38	53	01	000101	398	2021	SUPPLIES-PER PUPIL	853	0	2,401	2,400	660
2220	610	X	101	38	53	00	009101	398	1310	SUPPLIES-MEDIA	6,895	7,556	7,445	6,715	6,246

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	398	1021	EQUIPMENT	761	1,083	1,015	946	873
1000	730	X	101	61	92	00	000101	398	2021	EQUIPMENT	944	0	450	449	2,502
1000	730	X	101	61	92	01	000101	398	1021	EQUIPMENT-PER PUPIL	856	0	0	0	1,167
1000	730	X	101	61	92	01	000101	398	2021	EQUIPMENT-PER PUPIL	180	0	21	0	90

Budget Request Summary - FY 2013-2014

SMOKE RISE ELEM
PROJECT 000101 LOC 398
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,173,492	717,727

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 398 1011	100%	52,935	19,243
110	1000	Teacher, Kindergarten	101 38 05 00 000101 398 1011	100%	56,699	19,806
110	1000	Teacher, Kindergarten	101 38 05 00 000101 398 1011	100%	56,699	19,806
110	1000	Teacher, Kindergarten	101 38 05 00 000101 398 1011	100%	67,113	21,359
110	1000	Teacher, Computer Tech (PT)	101 38 05 00 000101 398 1011	0%	0	0
110	1000	Teacher, Grade 1	101 38 05 00 000101 398 1021	100%	42,952	17,753
110	1000	Teacher, Grade 2	101 38 05 00 000101 398 1021	100%	56,699	19,806
110	1000	Teacher, Grade 1	101 38 05 00 000101 398 1021	100%	57,803	19,970
110	1000	Teacher, Grade 1	101 38 05 00 000101 398 1021	100%	42,952	17,753
110	1000	Teacher, Grade 3	101 38 05 00 000101 398 1021	100%	42,952	17,753
110	1000	Teacher, Grade 3	101 38 05 00 000101 398 1021	100%	42,952	17,753
110	1000	Teacher, Grade 2	101 38 05 00 000101 398 1021	100%	44,254	17,947
110	1000	Teacher, Grade 3	101 38 05 00 000101 398 1021	100%	45,590	18,146
110	1000	Teacher, Grade 1	101 38 05 00 000101 398 1021	100%	46,984	18,355
110	1000	Teacher, Grade 2	101 38 05 00 000101 398 1021	100%	48,413	18,568
110	1000	Teacher, Computer Tech (PT)	101 38 05 00 000101 398 1021	0%	0	0
110	1000	Teacher, Grade 5	101 38 05 00 000101 398 1051	100%	45,590	18,146
110	1000	Teacher, Grade 4	101 38 05 00 000101 398 1051	100%	55,619	19,644
110	1000	Teacher, Grade 4	101 38 05 00 000101 398 1051	100%	42,952	17,753
110	1000	Teacher, Grade 4 Math	101 38 05 00 000101 398 1051	50%	24,207	9,284
110	1000	Teacher, Grade 4 Science	101 38 05 00 000101 398 1051	50%	24,207	9,284
110	1000	Teacher, Grade 5	101 38 05 00 000101 398 1051	100%	64,590	20,984
110	1000	Teacher, Computer Tech (PT)	101 38 05 00 000101 398 1051	0%	0	0
110	1000	Teacher, Grade 5	101 38 05 00 000101 398 1051	100%	72,016	22,092
110	1000	Teacher, Gifted	101 38 05 00 000101 398 2111	100%	64,590	20,984
110	1000	Teacher, ESOL	101 38 05 00 140101 398 1351	50%	24,207	9,284
110	1000	Teacher, ESOL	101 38 05 00 140101 398 1351	100%	48,413	7,228
110	1000	Teacher, Interrelated	101 38 06 00 000101 398 2021	100%	40,523	6,050
110	1000	Teacher, Interrelated	101 38 06 00 000101 398 2021	100%	67,113	20,621
110	1000	Teacher, MID/MOID	101 38 06 00 000101 398 2041	100%	52,935	10,550
110	1000	Teacher, MID/MOID	101 38 06 00 000101 398 2041	100%	67,113	21,359

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Art	101 38 05 88 000101 398 1011	17%	6,747	1,008
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 398 1011	33%	21,508	6,987
118	1000	Teacher, Music-Band	101 38 05 88 000101 398 1011	6%	4,112	1,322
118	1000	Teacher, Music-General	101 38 05 88 000101 398 1011	33%	24,442	7,156
118	1000	Teacher, Art	101 38 05 88 000101 398 1021	17%	6,747	1,008
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 398 1021	33%	21,508	6,987
118	1000	Teacher, Music-Band	101 38 05 88 000101 398 1021	6%	4,112	1,322
118	1000	Teacher, Music-General	101 38 05 88 000101 398 1021	33%	24,442	7,156
118	1000	Teacher, Art	101 38 05 88 000101 398 1051	17%	6,767	1,010
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 398 1051	33%	21,573	7,009
118	1000	Teacher, Music-Band	101 38 05 88 000101 398 1051	6%	4,124	1,325
118	1000	Teacher, Music-General	101 38 05 88 000101 398 1051	33%	24,515	7,178

PRINCIPAL (130)

130	2400	Principal, Elem School	101 52 05 00 000101 398 0000	100%	100,650	26,367
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Budget Request Summary - FY 2013-2014

SMOKE RISE ELEM
PROJECT 000101 LOC 398
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,173,492	717,727

ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal (ES)	101 52 05 80 000101 398 0000	100%	84,623	23,975
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AIDES AND PARAPROFESSIONALS (140)

140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 398 2041	100%	21,908	10,425
140	1000	Para, Special Ed	101 38 09 80 000101 398 2041	100%	22,387	10,496
140	1000	Para, Special Ed	101 38 09 80 000101 398 2041	100%	23,823	10,710
140	1000	Para, Special Ed	101 38 09 80 000101 398 2041	100%	27,653	11,283
140	1000	Para, Special Ed	101 38 09 80 000101 398 2041	100%	28,611	11,425
140	1000	Para, Special Ed	101 38 09 80 000101 398 2041	100%	28,611	11,110

CLERICAL PERSONNEL (142)

142	2400	Clerk, Typist	101 52 10 82 000101 398 0000	50%	10,345	5,121
142	2400	Secretary, 12 Month	101 52 10 82 000101 398 0000	100%	30,520	4,557
142	2400	Secretary, ES	101 52 10 82 000101 398 0000	100%	25,349	10,939

LIBRARIAN/MEDIA SPECIALIST (165)

165	2220	Media Specialist (ES)	101 46 05 00 000101 398 1310	100%	42,952	17,753
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ELEMENTARY COUNSELOR (172)

172	1000	Counselor I	101 42 06 89 000101 398 1011	33%	23,744	7,060
172	1000	Counselor I	101 42 06 89 000101 398 1021	33%	23,744	7,060
172	1000	Counselor I	101 42 06 89 000101 398 1051	33%	23,815	7,081

CUSTODIAL PERSONNEL (186)

186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 398 0000	100%	27,395	2,096
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 398 0000	100%	30,874	9,516
186	2600	Custodian, Head	101 57 02 86 000101 398 0000	100%	26,819	4,004

Budget Request Summary - FY 2013-2014

SNAPPINGER ELEM
PROJECT 000101 LOC 400
Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	1,498,526	2,211,490	2,129,887	2,121,751
X	118	ART,MUSIC,PE PERSONNEL	136,854	241,269	271,225	193,299
X	130	PRINCIPAL	97,805	97,000	90,291	96,563
X	131	ASSISTANT PRINCIPAL	58,014	125,622	138,638	149,358
X	140	AIDES AND PARAPROFESSIONALS	115,234	268,027	269,749	192,615
X	142	CLERICAL PERSONNEL	66,345	85,159	60,947	60,574
X	165	LIBRARIAN/MEDIA SPECIALIST	53,764	54,939	45,737	51,378
X	172	ELEMENTARY COUNSELOR	77,971	126,282	90,120	121,859
X	186	CUSTODIAL PERSONNEL	109,083	114,039	107,147	101,275
X	210	STATE HEALTH INSURANCE	360,289	563,969	395,352	507,997
X	230	TEACHERS RETIREMENT SYSTEM	218,958	332,641	368,047	370,658
X	290	OTHER EMPLOYEE BENEFITS	59,773	91,619	85,157	86,894
X	580	TRAVEL - EMPLOYEES	0	0	765	719
X	610	SUPPLIES	25,280	45,004	45,148	38,344
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,174	3,235	3,298	6,194
TOTAL EXPENSE			2,879,070	4,360,295	4,101,507	4,099,478

Budget Request Summary - FY 2013-2014

SNAPPINGER ELEM
PROJECT 000101 LOC 400
Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											TOTAL REVENUE	0	0	0	0	0
											TOTAL EXPENSE	26,454	48,239	49,211	36,062	45,257

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	400	1021	TRAVEL-REGULAR	0	0	765	0	693
1000	580	X	101	38	32	00	000101	400	2021	Travel	0	0	0	0	26

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	400	1021	SUPPLIES-TEACHING	3,981	8,142	8,345	5,479	7,821
1000	610	X	101	38	53	00	000101	400	2021	SUPPLIES-TEACHING	3,337	3,924	4,537	0	1,769
1000	610	X	101	38	53	01	000101	400	1021	SUPPLIES-PER PUPIL	10,783	19,231	18,106	16,333	16,390
1000	610	X	101	38	53	01	000101	400	2021	SUPPLIES-PER PUPIL	511	468	1,206	1,206	616
2220	610	X	101	38	53	00	009101	400	1310	SUPPLIES-MEDIA	6,668	13,239	12,954	12,784	11,748

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	400	1021	EQUIPMENT	300	0	569	0	682
1000	730	X	101	61	92	00	000101	400	2021	EQUIPMENT	846	0	62	62	3,193
1000	730	X	101	61	92	01	000101	400	1021	EQUIPMENT-PER PUPIL	29	3,235	2,469	0	2,235
1000	730	X	101	61	92	01	000101	400	2021	EQUIPMENT-PER PUPIL	0	0	198	198	84

Budget Request Summary - FY 2013-2014

SNAPPINGER ELEM
PROJECT 000101 LOC 400
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					3,088,672	965,549

TEACHERS (110)

110	1000	Teacher, Reading Specialist	101 38 05 00 000101 400 0000	100%	76,920	22,824
110	1000	Teacher, Kindergarten	101 38 05 00 000101 400 1011	100%	57,803	19,970
110	1000	Teacher, Kindergarten	101 38 05 00 000101 400 1011	100%	42,952	6,413
110	1000	Teacher, Kindergarten	101 38 05 00 000101 400 1011	100%	54,538	19,482
110	1000	Teacher, Computer Technology	101 38 05 00 000101 400 1011	33%	22,348	3,336
110	1000	Teacher, Kindergarten	101 38 05 00 000101 400 1011	100%	67,113	21,359
110	1000	Teacher, Kindergarten	101 38 05 00 000101 400 1011	100%	47,287	7,060
110	1000	Teacher, Kindergarten	101 38 05 00 000101 400 1011	100%	65,230	9,739
110	1000	Teacher, Interrelated	101 38 05 00 000101 400 1021	100%	40,523	17,390
110	1000	Teacher, Interrelated	101 38 05 00 000101 400 1021	100%	40,814	17,434
110	1000	Teacher, Grade 1	101 38 05 00 000101 400 1021	100%	41,163	17,486
110	1000	Teacher, Grade 3	101 38 05 00 000101 400 1021	100%	41,163	17,486
110	1000	Teacher, Grade 2	101 38 05 00 000101 400 1021	100%	45,590	6,806
110	1000	Teacher, Grade 1	101 38 05 00 000101 400 1021	100%	46,984	18,355
110	1000	Teacher, Grade 2	101 38 05 00 000101 400 1021	100%	49,855	18,783
110	1000	Teacher, Grade 3	101 38 05 00 000101 400 1021	100%	42,952	17,753
110	1000	Teacher, Grade 1	101 38 05 00 000101 400 1021	100%	42,952	17,753
110	1000	Teacher, Grade 2	101 38 05 00 000101 400 1021	100%	46,984	18,355
110	1000	Teacher, Grade 1	101 38 05 00 000101 400 1021	100%	49,855	18,783
110	1000	Teacher, Grade 3	101 38 05 00 000101 400 1021	100%	52,935	19,243
110	1000	Teacher, Grade 2	101 38 05 00 000101 400 1021	100%	57,885	19,982
110	1000	Teacher, Grade 2	101 38 05 00 000101 400 1021	100%	64,590	20,984
110	1000	Teacher, Grade 1	101 38 05 00 000101 400 1021	100%	64,590	20,984
110	1000	Teacher, Interrelated	101 38 05 00 000101 400 1021	100%	67,113	21,359
110	1000	Teacher, Computer Technology	101 38 05 00 000101 400 1021	33%	22,348	3,336
110	1000	Teacher, Grade 2	101 38 05 00 000101 400 1021	100%	46,984	18,355
110	1000	Teacher, Grade 1	101 38 05 00 000101 400 1021	100%	61,452	9,174
110	1000	Teacher, Grade 5	101 38 05 00 000101 400 1051	100%	40,814	17,434
110	1000	Teacher, Grade 5	101 38 05 00 000101 400 1051	100%	42,952	17,753
110	1000	Teacher, Grade 5	101 38 05 00 000101 400 1051	100%	45,590	18,146
110	1000	Teacher, Grade 5	101 38 05 00 000101 400 1051	100%	44,254	17,947
110	1000	Teacher, Grade 4	101 38 05 00 000101 400 1051	100%	52,935	19,243
110	1000	Teacher, Grade 5	101 38 05 00 000101 400 1051	100%	52,935	19,243
110	1000	Teacher, Grade 4	101 38 05 00 000101 400 1051	100%	57,885	19,982
110	1000	Teacher, Grade 5 Lang. Arts	101 38 05 00 000101 400 1051	100%	65,857	21,172
110	1000	Teacher, Computer Technology	101 38 05 00 000101 400 1051	33%	22,416	3,347
110	1000	Teacher, Grade 4	101 38 05 00 000101 400 1051	100%	48,413	18,568
110	1000	Teacher, Grade 4	101 38 05 00 000101 400 1051	100%	70,633	21,886
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 400 1061	33%	17,109	6,330
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 400 1071	33%	17,109	6,330
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 400 1091	33%	17,160	6,350
110	1000	Teacher, Gifted	101 38 05 00 000101 400 2111	50%	36,700	10,746
110	1000	Teacher, ESOL	101 38 05 00 140101 400 1351	25%	15,363	5,129
110	1000	Teacher, S/PID	101 38 06 00 000101 400 2051	100%	45,590	18,146
110	1000	Teacher, S/PID	101 38 06 00 000101 400 2051	100%	67,113	13,375

ART,MUSIC,PE PERSONNEL (118)

Budget Request Summary - FY 2013-2014

SNAPPINGER ELEM
PROJECT 000101 LOC 400
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					3,088,672	965,549
118	1000	Teacher, Art	101 38 05 88 000101 400 1011	33%	13,494	5,791
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 400 1011	33%	16,602	6,255
118	1000	Teacher, Music-General	101 38 05 88 000101 400 1011	33%	14,303	2,135
118	1000	Teacher, Music-Band	101 38 05 88 000101 400 1011	7%	2,861	427
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 400 1011	33%	17,109	2,554
118	1000	Teacher, Art	101 38 05 88 000101 400 1021	33%	13,494	5,791
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 400 1021	33%	16,602	6,255
118	1000	Teacher, Music-General	101 38 05 88 000101 400 1021	33%	14,303	2,135
118	1000	Teacher, Music-Band	101 38 05 88 000101 400 1021	7%	2,861	427
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 400 1021	33%	17,109	2,554
118	1000	Teacher, Art	101 38 05 88 000101 400 1051	33%	13,535	5,809
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 400 1051	33%	16,651	6,274
118	1000	Teacher, Music-General	101 38 05 88 000101 400 1051	33%	14,346	2,142
118	1000	Teacher, Music-Band	101 38 05 88 000101 400 1051	7%	2,869	428
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 400 1051	33%	17,160	2,562
PRINCIPAL (130)						
130	2400	Principal, Elem School	101 52 05 00 000101 400 0000	100%	96,563	25,757
ASSISTANT PRINCIPAL (131)						
131	2400	Assistant Principal (ES)	101 52 05 80 000101 400 0000	100%	58,238	8,695
131	2400	Assistant Principal (ES)	101 52 05 80 000101 400 0000	100%	91,120	24,945
AIDES AND PARAPROFESSIONALS (140)						
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 400 1011	100%	28,132	11,354
140	1000	Paraprofessional-Elem Instruct	101 38 07 80 000101 400 1031	100%	28,611	11,110
140	1000	Para, Special Ed	101 38 09 80 000101 400 2041	100%	25,259	3,771
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 400 2041	100%	25,738	10,997
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 400 2041	100%	27,653	11,283
140	1000	Para, Special Ed	101 38 09 80 000101 400 2041	100%	28,611	11,425
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 400 2041	100%	28,611	3,956
CLERICAL PERSONNEL (142)						
142	2400	Secretary I	101 52 10 82 000101 400 0000	100%	23,977	10,733
142	2400	Secretary, 12 Month	101 52 10 82 000101 400 0000	100%	36,597	12,618
LIBRARIAN/MEDIA SPECIALIST (165)						
165	2220	Media Specialist (ES)	101 46 05 00 000101 400 1310	100%	51,378	19,011
ELEMENTARY COUNSELOR (172)						
172	1000	Counselor I	101 42 06 89 000101 400 1011	33%	18,177	6,490
172	1000	Counselor I	101 42 06 89 000101 400 1011	33%	22,402	7,121
172	1000	Counselor I	101 42 06 89 000101 400 1021	33%	18,177	6,490
172	1000	Counselor I	101 42 06 89 000101 400 1021	33%	22,402	7,121
172	1000	Counselor I	101 42 06 89 000101 400 1051	33%	18,231	6,510
172	1000	Counselor I	101 42 06 89 000101 400 1051	33%	22,470	7,142
CUSTODIAL PERSONNEL (186)						
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 400 0000	100%	23,419	621
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 400 0000	100%	23,419	1,792
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 400 0000	100%	23,419	621
186	2600	Custodian, Head	101 57 02 86 000101 400 0000	100%	31,018	13,336

Budget Request Summary - FY 2013-2014

STONE MILL ELEM
PROJECT 000101 LOC 415
Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	1,892,838	1,700,612	1,534,687	1,603,639
X	118	ART,MUSIC,PE PERSONNEL	113,854	92,503	91,655	151,387
X	130	PRINCIPAL	100,236	99,413	92,537	96,563
X	131	ASSISTANT PRINCIPAL	75,741	75,884	75,095	76,450
X	140	AIDES AND PARAPROFESSIONALS	151,647	166,264	164,452	53,870
X	142	CLERICAL PERSONNEL	85,719	84,965	62,681	62,597
X	165	LIBRARIAN/MEDIA SPECIALIST	42,988	43,403	35,966	42,952
X	172	ELEMENTARY COUNSELOR	79,588	60,885	36,548	52,976
X	186	CUSTODIAL PERSONNEL	78,526	77,877	77,233	79,069
X	190	OTHER MANAGEMENT PERSONNEL	80,105	102,447	64,799	60,291
X	210	STATE HEALTH INSURANCE	443,061	426,496	379,605	442,526
X	230	TEACHERS RETIREMENT SYSTEM	265,860	245,661	257,331	273,414
X	290	OTHER EMPLOYEE BENEFITS	74,523	69,538	59,486	63,200
X	580	TRAVEL - EMPLOYEES	0	0	0	546
X	610	SUPPLIES	35,988	32,282	28,293	29,289
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	4,514	3,709	6,766	4,154
TOTAL EXPENSE			3,525,188	3,281,939	2,967,133	3,092,923

Budget Request Summary - FY 2013-2014

STONE MILL ELEM
PROJECT 000101 LOC 415
Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											TOTAL REVENUE	0	0	0	0	0
											TOTAL EXPENSE	77,026	73,291	35,059	22,748	33,989

OTHER MANAGEMENT PERSONNEL (190)

2800 190 X 101 64 17 99 000101 415 0000 OTHER PAY-EXTRA ACTIVITY 36,524 37,300 0 0

TRAVEL - EMPLOYEES (580)

1000 580 X 101 38 32 00 000101 415 1021 TRAVEL-REGULAR 0 0 0 0 530

1000 580 X 101 38 32 00 000101 415 2021 TRAVEL-REGULAR 0 0 0 0 16

SUPPLIES (610)

1000 610 X 101 38 53 00 000101 415 1021 SUPPLIES-TEACHING 7,321 7,374 6,258 2,665 6,228

1000 610 X 101 38 53 00 000101 415 2021 SUPPLIES-TEACHING 1,189 573 1,246 0 1,246

1000 610 X 101 38 53 01 000101 415 1021 SUPPLIES-PER PUPIL 16,140 14,148 11,104 8,234 12,540

1000 610 X 101 38 53 01 000101 415 2021 SUPPLIES-PER PUPIL 271 247 374 0 374

2220 610 X 101 38 53 00 009101 415 1310 SUPPLIES-MEDIA 11,067 9,940 9,311 9,252 8,901

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000 730 X 101 61 92 00 000101 415 1021 EQUIPMENT 530 459 404 255 458

1000 730 X 101 61 92 00 000101 415 2021 EQUIPMENT 1,594 1,404 1,935 675 1,935

1000 730 X 101 61 92 01 000101 415 1021 EQUIPMENT-PER PUPIL 2,390 1,812 4,376 1,668 1,710

1000 730 X 101 61 92 01 000101 415 2021 EQUIPMENT-PER PUPIL 0 35 51 0 51

Budget Request Summary - FY 2013-2014

STONE MILL ELEM
PROJECT 000101 LOC 415
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,279,794	779,140

TEACHERS (110)

110	1000	Teacher, Computer Technology	101 38 05 00 000101 415 1011	33%	14,737	5,977
110	1000	Teacher, Kindergarten	101 38 05 00 000101 415 1011	100%	44,254	17,947
110	1000	Teacher, Kindergarten	101 38 05 00 000101 415 1011	100%	55,619	19,644
110	1000	Teacher, Kindergarten	101 38 05 00 000101 415 1011	100%	42,952	17,753
110	1000	Teacher, Kindergarten	101 38 05 00 000101 415 1011	100%	42,952	17,753
110	1000	Teacher, Kindergarten	101 38 05 00 000101 415 1011	100%	46,984	18,355
110	1000	Teacher, Grade 1	101 38 05 00 000101 415 1021	100%	40,523	17,390
110	1000	Teacher, Grade 1	101 38 05 00 000101 415 1021	100%	44,254	17,947
110	1000	Teacher, Computer Technology	101 38 05 00 000101 415 1021	33%	14,737	5,977
110	1000	Teacher, Grade 1	101 38 05 00 000101 415 1021	100%	52,935	7,903
110	1000	Teacher, Grade 1	101 38 05 00 000101 415 1021	100%	46,984	18,355
110	1000	Teacher, Grade 2	101 38 05 00 000101 415 1021	100%	51,378	19,011
110	1000	Teacher, Grade 3	101 38 05 00 000101 415 1021	100%	54,538	19,482
110	1000	Teacher, Grade 2	101 38 05 00 000101 415 1021	100%	57,885	8,642
110	1000	Teacher, Grade 1	101 38 05 00 000101 415 1021	100%	57,885	19,982
110	1000	Teacher, Grade 3	101 38 05 00 000101 415 1021	100%	61,452	20,514
110	1000	Teacher, Grade 2	101 38 05 00 000101 415 1021	100%	61,452	20,514
110	1000	Teacher, Grade 2	101 38 05 00 000101 415 1021	100%	64,590	20,984
110	1000	Teacher, Grade 3	101 38 05 00 000101 415 1021	100%	51,378	19,011
110	1000	Teacher, Grade 5 Lang. Arts	101 38 05 00 000101 415 1051	100%	42,952	17,753
110	1000	Teacher, Computer Technology	101 38 05 00 000101 415 1051	33%	14,781	5,995
110	1000	Teacher, Grade 5 Math	101 38 05 00 000101 415 1051	100%	43,242	17,796
110	1000	Teacher, Grade 4 Science	101 38 05 00 000101 415 1051	100%	51,378	19,011
110	1000	Teacher, Grade 5	101 38 05 00 000101 415 1051	100%	56,189	19,729
110	1000	Teacher, Grade 4	101 38 05 00 000101 415 1051	100%	64,590	20,984
110	1000	Teacher, Grade 4	101 38 05 00 000101 415 1051	100%	65,857	21,172
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 415 1091	100%	64,590	20,984
110	1000	Teacher, Gifted	101 38 05 00 000101 415 2111	50%	31,662	10,397
110	1000	Teacher, ESOL	101 38 05 00 140101 415 1351	100%	42,952	17,753
110	1000	Teacher, ESOL	101 38 05 00 140101 415 1351	100%	44,254	17,947
110	1000	Teacher, ESOL	101 38 05 00 140101 415 1351	100%	52,935	19,243
110	1000	Teacher, Interrelated	101 38 06 00 000101 415 2021	100%	34,864	16,545
110	1000	Teacher, Interrelated	101 38 06 00 000101 415 2021	100%	42,952	6,413
110	1000	Teacher, Interrelated	101 38 06 00 000101 415 2021	100%	42,952	17,753

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Art	101 38 05 88 000101 415 1011	33%	14,303	5,911
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 415 1011	33%	14,400	5,926
118	1000	Teacher, Music-General	101 38 05 88 000101 415 1011	33%	16,122	6,183
118	1000	Teacher, Music-Band	101 38 05 88 000101 415 1011	8%	5,587	834
118	1000	Teacher, Art	101 38 05 88 000101 415 1021	33%	14,303	5,911
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 415 1021	33%	14,400	5,926
118	1000	Teacher, Music-General	101 38 05 88 000101 415 1021	33%	16,122	6,183
118	1000	Teacher, Music-Band	101 38 05 88 000101 415 1021	8%	5,587	834
118	1000	Teacher, Art	101 38 05 88 000101 415 1051	33%	14,346	5,930
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 415 1051	33%	14,443	5,945
118	1000	Teacher, Music-General	101 38 05 88 000101 415 1051	33%	16,170	6,203

Budget Request Summary - FY 2013-2014

STONE MILL ELEM
PROJECT 000101 LOC 415
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,279,794	779,140
118	1000	Teacher, Music-Band	101 38 05 88 000101 415 1051	8%	5,604	837
PRINCIPAL (130)						
130	2400	Principal, Elem School	101 52 05 00 000101 415 0000	100%	96,563	25,757
ASSISTANT PRINCIPAL (131)						
131	2400	Assistant Principal (ES)	101 52 05 80 000101 415 0000	100%	76,450	22,754
AIDES AND PARAPROFESSIONALS (140)						
140	1000	Para, Special Ed	101 38 09 80 000101 415 2041	100%	25,259	10,925
140	1000	Para, Special Ed	101 38 09 80 000101 415 2041	100%	28,611	11,425
CLERICAL PERSONNEL (142)						
142	2400	Secretary, ES	101 52 10 82 000101 415 0000	100%	27,823	11,308
142	2400	Secretary 12 Month ES	101 52 10 82 000101 415 0000	100%	34,774	5,192
LIBRARIAN/MEDIA SPECIALIST (165)						
165	2220	Media Specialist (ES)	101 46 05 00 000101 415 1310	100%	42,952	17,753
ELEMENTARY COUNSELOR (172)						
172	1000	Counselor I	101 42 06 89 000101 415 1011	33%	17,641	6,409
172	1000	Counselor I	101 42 06 89 000101 415 1021	33%	17,641	6,409
172	1000	Counselor I	101 42 06 89 000101 415 1051	33%	17,694	6,430
CUSTODIAL PERSONNEL (186)						
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 415 0000	100%	23,419	621
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 415 0000	100%	29,880	2,286
186	2600	Custodian, Head	101 57 02 86 000101 415 0000	100%	25,770	12,290
OTHER MANAGEMENT PERSONNEL (190)						
190	2100	Specialist II, Student Support	101 42 04 00 000101 415 0000	100%	60,291	20,342

Budget Request Summary - FY 2013-2014

STONE MTN ELEM
PROJECT 000101 LOC 420
Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	1,616,380	1,588,117	1,468,410	1,376,093
X	118	ART,MUSIC,PE PERSONNEL	166,256	135,081	128,338	165,379
X	130	PRINCIPAL	102,738	101,897	94,849	100,650
X	131	ASSISTANT PRINCIPAL	69,408	69,537	68,812	74,426
X	140	AIDES AND PARAPROFESSIONALS	100,755	140,965	153,760	148,685
X	142	CLERICAL PERSONNEL	68,722	62,712	62,122	62,328
X	165	LIBRARIAN/MEDIA SPECIALIST	74,072	74,170	61,462	65,857
X	172	ELEMENTARY COUNSELOR	56,670	56,779	37,654	54,585
X	186	CUSTODIAL PERSONNEL	119,618	140,457	137,805	107,792
X	190	OTHER MANAGEMENT PERSONNEL	47,481	8,137	0	0
X	210	STATE HEALTH INSURANCE	386,583	390,167	373,152	429,968
X	230	TEACHERS RETIREMENT SYSTEM	239,976	233,310	254,619	255,429
X	290	OTHER EMPLOYEE BENEFITS	64,430	65,929	58,894	63,408
X	580	TRAVEL - EMPLOYEES	0	0	482	514
X	610	SUPPLIES	25,627	29,176	28,153	28,192
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	606	626	5,846	5,160
TOTAL EXPENSE			3,139,320	3,097,060	2,934,357	2,938,466

Budget Request Summary - FY 2013-2014

STONE MTN ELEM
PROJECT 000101 LOC 420
Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											26,233	29,802	34,481	17,803	33,866

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	420	1021	TRAVEL-REGULAR	0	0	482	0	491
1000	580	X	101	38	32	00	000101	420	2021	Travel	0	0	0	0	23

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	420	1021	SUPPLIES-TEACHING	5,734	5,456	5,464	4,093	5,888
1000	610	X	101	38	53	00	000101	420	2021	SUPPLIES-TEACHING	1,362	2,015	2,248	963	1,758
1000	610	X	101	38	53	01	000101	420	1021	SUPPLIES-PER PUPIL	11,875	12,929	11,396	5,021	11,616
1000	610	X	101	38	53	01	000101	420	2021	SUPPLIES-PER PUPIL	1,844	308	704	615	550
2220	610	X	101	38	53	00	009101	420	1310	SUPPLIES-MEDIA	4,812	8,467	8,341	6,850	8,380

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	420	1021	EQUIPMENT	0	0	338	0	601
1000	730	X	101	61	92	00	000101	420	2021	EQUIPMENT	0	0	3,858	0	2,900
1000	730	X	101	61	92	01	000101	420	1021	EQUIPMENT-PER PUPIL	606	626	1,554	260	1,584
1000	730	X	101	61	92	01	000101	420	2021	EQUIPMENT-PER PUPIL	0	0	96	0	75

Budget Request Summary - FY 2013-2014

STONE MTN ELEM
PROJECT 000101 LOC 420
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,155,795	748,805

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 420 1011	100%	40,523	17,390
110	1000	Teacher, Kindergarten	101 38 05 00 000101 420 1011	100%	40,523	17,390
110	1000	Teacher, Kindergarten	101 38 05 00 000101 420 1011	100%	45,590	18,146
110	1000	Teacher, Kindergarten	101 38 05 00 000101 420 1011	100%	49,855	18,783
110	1000	Teacher, Kindergarten	101 38 05 00 000101 420 1011	100%	67,113	21,359
110	1000	Teacher, Grade 3	101 38 05 00 000101 420 1021	100%	40,523	19,416
110	1000	Teacher, Grade 3	101 38 05 00 000101 420 1021	100%	40,523	19,416
110	1000	Teacher, Grade 2	101 38 05 00 000101 420 1021	100%	44,254	17,947
110	1000	Teacher, Grade 2	101 38 05 00 000101 420 1021	100%	48,413	18,568
110	1000	Teacher, Grade 2	101 38 05 00 000101 420 1021	100%	49,855	18,783
110	1000	Teacher, Grade 1	101 38 05 00 000101 420 1021	100%	54,538	19,482
110	1000	Teacher, Grade 1	101 38 05 00 000101 420 1021	100%	56,699	19,806
110	1000	Teacher, Grade 3	101 38 05 00 000101 420 1021	100%	57,803	19,970
110	1000	Teacher, Grade 1	101 38 05 00 000101 420 1021	100%	46,984	18,355
110	1000	Teacher, Grade 3	101 38 05 00 000101 420 1021	100%	51,378	19,011
110	1000	Teacher, Grade 1	101 38 05 00 000101 420 1021	100%	54,538	19,482
110	1000	Teacher, Grade 4	101 38 05 00 000101 420 1051	100%	40,523	17,390
110	1000	Teacher, Grade 4	101 38 05 00 000101 420 1051	100%	49,855	18,783
110	1000	Teacher, Grade 5 Math	101 38 05 00 000101 420 1051	100%	48,413	18,568
110	1000	Teacher, Grade 5	101 38 05 00 000101 420 1051	100%	48,413	18,568
110	1000	Teacher, Grade 4	101 38 05 00 000101 420 1051	100%	48,413	18,568
110	1000	Teacher, Grade 5	101 38 05 00 000101 420 1051	100%	51,378	19,011
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 420 1061	33%	17,627	6,408
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 420 1071	33%	17,627	6,408
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 420 1091	33%	17,680	6,428
110	1000	Teacher, Gifted	101 38 05 00 000101 420 2111	25%	17,313	5,420
110	1000	Teacher, ESOL	101 38 05 00 140101 420 1351	25%	15,363	5,129
110	1000	Teacher, Interrelated	101 38 06 00 000101 420 2021	100%	40,523	6,050
110	1000	Teacher, Interrelated	101 38 06 00 000101 420 2021	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 06 00 000101 420 2021	100%	49,855	18,783
110	1000	Teacher, S/PID	101 38 06 00 000101 420 2051	100%	40,523	17,390
110	1000	Teacher, S/PID	101 38 06 00 000101 420 2051	100%	40,523	17,390

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Art	101 38 05 88 000101 420 1011	33%	13,494	5,791
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 420 1011	33%	18,881	2,819
118	1000	Teacher, Music-General	101 38 05 88 000101 420 1011	33%	17,109	6,330
118	1000	Teacher, Music-Band	101 38 05 88 000101 420 1011	8%	5,587	834
118	1000	Teacher, Art	101 38 05 88 000101 420 1021	33%	13,494	5,791
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 420 1021	33%	18,881	2,819
118	1000	Teacher, Music-General	101 38 05 88 000101 420 1021	33%	17,109	6,330
118	1000	Teacher, Music-Band	101 38 05 88 000101 420 1021	8%	5,587	834
118	1000	Teacher, Art	101 38 05 88 000101 420 1051	33%	13,535	5,809
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 420 1051	33%	18,938	2,828
118	1000	Teacher, Music-General	101 38 05 88 000101 420 1051	33%	17,160	6,350
118	1000	Teacher, Music-Band	101 38 05 88 000101 420 1051	8%	5,604	837

PRINCIPAL (130)

Budget Request Summary - FY 2013-2014

STONE MTN ELEM
PROJECT 000101 LOC 420
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,155,795	748,805
130	2400	Principal, Elem School	101 52 05 00 000101 420 0000	100%	100,650	26,367
ASSISTANT PRINCIPAL (131)						
131	2400	Assistant Principal (ES)	101 52 05 80 000101 420 0000	100%	74,426	22,452
AIDES AND PARAPROFESSIONALS (140)						
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 420 2041	100%	20,951	10,282
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 420 2041	100%	20,951	3,128
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 420 2041	100%	24,302	3,628
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 420 2041	100%	25,259	10,925
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 420 2041	100%	28,611	11,110
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 420 2041	100%	28,611	11,425
CLERICAL PERSONNEL (142)						
142	2400	Secretary, ES	101 52 10 82 000101 420 0000	100%	26,339	3,932
142	2400	Secretary, 12 Month	101 52 10 82 000101 420 0000	100%	35,989	12,527
LIBRARIAN/MEDIA SPECIALIST (165)						
165	2220	Media Specialist (ES)	101 46 05 00 000101 420 1310	100%	65,857	21,172
ELEMENTARY COUNSELOR (172)						
172	1000	Counselor I	101 42 06 89 000101 420 1011	33%	18,177	6,490
172	1000	Counselor I	101 42 06 89 000101 420 1021	33%	18,177	6,490
172	1000	Counselor I	101 42 06 89 000101 420 1051	33%	18,231	6,510
CUSTODIAL PERSONNEL (186)						
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 420 0000	100%	24,413	1,868
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 420 0000	100%	24,910	660
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 420 0000	100%	26,401	9,174
186	2600	Custodian, Head	101 57 02 86 000101 420 0000	100%	32,068	11,942

Budget Request Summary - FY 2013-2014

STONEVIEW ELEM
PROJECT 000101 LOC 425
Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	2,408,259	2,364,309	2,121,091	1,932,625
X	118	ART,MUSIC,PE PERSONNEL	328,443	319,866	317,051	160,673
X	130	PRINCIPAL	93,071	92,312	85,927	96,563
X	131	ASSISTANT PRINCIPAL	129,895	171,481	187,321	140,759
X	140	AIDES AND PARAPROFESSIONALS	184,024	218,796	315,953	133,479
X	142	CLERICAL PERSONNEL	87,863	79,939	62,681	60,618
X	165	LIBRARIAN/MEDIA SPECIALIST	65,788	65,915	54,621	65,230
X	172	ELEMENTARY COUNSELOR	137,794	102,287	72,666	59,697
X	186	CUSTODIAL PERSONNEL	115,550	108,404	142,903	116,710
X	210	STATE HEALTH INSURANCE	591,459	612,288	480,288	530,810
X	230	TEACHERS RETIREMENT SYSTEM	352,976	353,154	385,898	325,375
X	290	OTHER EMPLOYEE BENEFITS	100,986	96,226	89,302	83,470
X	580	TRAVEL - EMPLOYEES	0	0	0	748
X	610	SUPPLIES	44,090	40,403	39,483	40,836
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	1,396	4,801	7,585
TOTAL EXPENSE			4,640,198	4,626,777	4,359,987	3,755,178

Budget Request Summary - FY 2013-2014

STONEVIEW ELEM
PROJECT 000101 LOC 425
Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											TOTAL REVENUE	0	0	0	0	0
											TOTAL EXPENSE	44,090	41,799	44,284	26,441	49,169

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	425	1021	TRAVEL-REGULAR	0	0	0	0	711
1000	580	X	101	38	32	00	000101	425	2021	Travel	0	0	0	0	37

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	425	1021	SUPPLIES-TEACHING	8,353	8,428	7,270	5,173	7,999
1000	610	X	101	38	53	00	000101	425	2021	SUPPLIES-TEACHING	1,609	1,750	2,377	1,068	2,928
1000	610	X	101	38	53	01	000101	425	1021	SUPPLIES-PER PUPIL	19,120	17,193	15,686	10,536	16,830
1000	610	X	101	38	53	01	000101	425	2021	SUPPLIES-PER PUPIL	3,226	1,897	2,792	1,162	880
2220	610	X	101	38	53	00	009101	425	1310	SUPPLIES-MEDIA	11,782	11,136	11,358	7,267	12,199

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	425	1021	EQUIPMENT	0	200	1,503	975	590
1000	730	X	101	61	92	00	000101	425	2021	EQUIPMENT	0	1,196	1,051	160	4,580
1000	730	X	101	61	92	01	000101	425	1021	EQUIPMENT-PER PUPIL	0	0	2,139	0	2,295
1000	730	X	101	61	92	01	000101	425	2021	EQUIPMENT-PER PUPIL	0	0	108	100	120

Budget Request Summary - FY 2013-2014

STONEVIEW ELEM
PROJECT 000101 LOC 425
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,766,354	939,655

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 425 1011	100%	41,163	17,486
110	1000	Teacher, Kindergarten	101 38 05 00 000101 425 1011	100%	54,538	19,482
110	1000	Teacher, Kindergarten	101 38 05 00 000101 425 1011	100%	54,538	19,482
110	1000	Teacher, Kindergarten	101 38 05 00 000101 425 1011	100%	64,590	20,984
110	1000	Teacher, Kindergarten	101 38 05 00 000101 425 1011	100%	67,113	10,019
110	1000	Teacher, Kindergarten	101 38 05 00 000101 425 1011	100%	52,935	19,243
110	1000	Teacher, Grade 3	101 38 05 00 000101 425 1021	100%	42,952	19,901
110	1000	Teacher, Grade 2	101 38 05 00 000101 425 1021	100%	42,952	17,753
110	1000	Teacher, Grade 3	101 38 05 00 000101 425 1021	100%	42,952	17,753
110	1000	Teacher, Grade 2	101 38 05 00 000101 425 1021	100%	43,242	17,796
110	1000	Teacher, Grade 1	101 38 05 00 000101 425 1021	100%	49,855	18,783
110	1000	Teacher, Grade 1	101 38 05 00 000101 425 1021	100%	49,855	18,783
110	1000	Teacher, Grade 2	101 38 05 00 000101 425 1021	100%	52,935	19,243
110	1000	Teacher, Grade 2	101 38 05 00 000101 425 1021	100%	54,538	19,482
110	1000	Teacher, Grade 1	101 38 05 00 000101 425 1021	100%	65,857	21,172
110	1000	Teacher, Grade 3	101 38 05 00 000101 425 1021	100%	48,413	18,568
110	1000	Teacher, Grade 1	101 38 05 00 000101 425 1021	100%	51,378	19,011
110	1000	Teacher, Grade 3	101 38 05 00 000101 425 1021	100%	51,378	10,239
110	1000	Teacher, Grade 3	101 38 05 00 000101 425 1021	100%	59,652	20,246
110	1000	Teacher, Grade 2	101 38 05 00 000101 425 1021	100%	67,217	21,375
110	1000	Teacher, Grade 5	101 38 05 00 000101 425 1051	100%	42,952	17,753
110	1000	Teacher, Grade 4	101 38 05 00 000101 425 1051	100%	48,413	18,568
110	1000	Teacher, Grade 5	101 38 05 00 000101 425 1051	100%	42,952	17,753
110	1000	Teacher, Grade 5	101 38 05 00 000101 425 1051	100%	51,378	19,011
110	1000	Teacher, Grade 4	101 38 05 00 000101 425 1051	100%	59,652	20,246
110	1000	Teacher, Grade 4	101 38 05 00 000101 425 1051	100%	64,590	20,984
110	1000	Teacher, Grade 5	101 38 05 00 000101 425 1051	100%	52,935	19,243
110	1000	Teacher, Grade 4	101 38 05 00 000101 425 1051	100%	56,189	19,729
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 425 1061	33%	18,161	6,487
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 425 1071	33%	18,161	6,487
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 425 1091	33%	18,216	6,508
110	1000	Teacher, Gifted	101 38 05 00 000101 425 2111	50%	34,625	10,840
110	1000	Teacher, ESOL	101 38 05 00 140101 425 1351	100%	67,113	21,359
110	1000	Teacher, Interrelated	101 38 06 00 000101 425 2021	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 06 00 000101 425 2021	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 06 00 000101 425 2021	100%	42,952	6,413
110	1000	Teacher, Interrelated	101 38 06 00 000101 425 2021	100%	54,538	19,482
110	1000	Teacher, Interrelated	101 38 06 00 000101 425 2021	100%	56,189	19,729
110	1000	Teacher, Behavior Disorders	101 38 06 00 000101 425 2021	100%	59,652	20,246

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Music-General	101 38 05 88 000101 425 1011	33%	13,494	5,791
118	1000	Teacher, Art	101 38 05 88 000101 425 1011	33%	15,646	6,112
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 425 1011	33%	19,248	6,650
118	1000	Teacher, Music-Band	101 38 05 88 000101 425 1011	8%	5,116	764
118	1000	Teacher, Music-General	101 38 05 88 000101 425 1021	33%	13,494	5,791
118	1000	Teacher, Art	101 38 05 88 000101 425 1021	33%	15,646	6,112

Budget Request Summary - FY 2013-2014

STONEVIEW ELEM
PROJECT 000101 LOC 425
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,766,354	939,655
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 425 1021	33%	19,248	6,650
118	1000	Teacher, Music-Band	101 38 05 88 000101 425 1021	8%	5,116	764
118	1000	Teacher, Music-General	101 38 05 88 000101 425 1051	33%	13,535	5,809
118	1000	Teacher, Art	101 38 05 88 000101 425 1051	33%	15,693	6,131
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 425 1051	33%	19,306	6,671
118	1000	Teacher, Music-Band	101 38 05 88 000101 425 1051	8%	5,131	766
PRINCIPAL (130)						
130	2400	Principal, Elem School	101 52 05 00 000101 425 0000	100%	96,563	25,757
ASSISTANT PRINCIPAL (131)						
131	2400	Assistant Principal (ES)	101 52 05 80 000101 425 0000	100%	68,356	21,545
131	2400	Assistant Principal (ES)	101 52 05 80 000101 425 0000	100%	72,403	10,810
AIDES AND PARAPROFESSIONALS (140)						
140	1000	Paraprofessional-PRE-K Sp Ed	101 38 09 80 000101 425 2031	100%	20,951	10,282
140	1000	Paraprofessional-PRE-K Sp Ed	101 38 09 80 000101 425 2031	100%	28,132	11,354
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 425 2041	100%	27,653	11,283
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 425 2041	100%	28,132	11,354
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 425 2041	100%	28,611	11,110
CLERICAL PERSONNEL (142)						
142	2400	Secretary, ES	101 52 10 82 000101 425 0000	100%	25,844	5,151
142	2400	Secretary, 12 Month	101 52 10 82 000101 425 0000	100%	34,774	12,346
LIBRARIAN/MEDIA SPECIALIST (165)						
165	2220	Media Specialist (ES)	101 46 05 00 000101 425 1310	100%	65,230	21,079
ELEMENTARY COUNSELOR (172)						
172	1000	Counselor I	101 42 06 89 000101 425 1011	33%	19,879	6,744
172	1000	Counselor I	101 42 06 89 000101 425 1021	33%	19,879	6,744
172	1000	Counselor I	101 42 06 89 000101 425 1051	33%	19,939	6,765
CUSTODIAL PERSONNEL (186)						
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 425 0000	100%	27,395	7,880
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 425 0000	100%	28,886	9,364
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 425 0000	100%	28,886	9,364
186	2600	Custodian, Head	101 57 02 86 000101 425 0000	100%	31,543	9,567

Budget Request Summary - FY 2013-2014

TONEY ELEM
PROJECT 000101 LOC 465
Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	1,297,844	1,209,077	1,070,944	1,042,412
X	118	ART,MUSIC,PE PERSONNEL	122,668	133,109	132,495	78,747
X	130	PRINCIPAL	93,071	92,312	85,927	91,113
X	131	ASSISTANT PRINCIPAL	62,441	63,645	62,903	62,285
X	140	AIDES AND PARAPROFESSIONALS	197,213	97,338	76,992	55,307
X	142	CLERICAL PERSONNEL	67,808	64,456	64,263	63,786
X	165	LIBRARIAN/MEDIA SPECIALIST	67,686	67,818	56,198	33,556
X	172	ELEMENTARY COUNSELOR	60,157	60,278	39,974	57,946
X	186	CUSTODIAL PERSONNEL	103,277	100,483	88,520	61,948
X	190	OTHER MANAGEMENT PERSONNEL	48,177	9,671	0	0
X	210	STATE HEALTH INSURANCE	329,503	316,182	277,714	273,560
X	230	TEACHERS RETIREMENT SYSTEM	210,705	187,855	193,280	186,315
X	290	OTHER EMPLOYEE BENEFITS	55,540	57,828	44,716	46,120
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	0
X	580	TRAVEL - EMPLOYEES	0	0	341	347
X	610	SUPPLIES	19,629	18,053	19,529	18,462
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,404	5,779	3,020	2,486
TOTAL EXPENSE			2,737,123	2,483,883	2,216,816	2,074,390

Budget Request Summary - FY 2013-2014

TONEY ELEM
PROJECT 000101 LOC 465
Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											TOTAL REVENUE	0	0	0	0	0
											TOTAL EXPENSE	21,033	23,832	22,890	15,268	21,295

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2210 300 X 101 46 95 05 000101 465 0000 PURCHASED SERVICES-CONSULTANT 0 0 0 1,918

TRAVEL - EMPLOYEES (580)

1000 580 X 101 38 32 00 000101 465 1021 TRAVEL-REGULAR 0 0 341 0 339

1000 580 X 101 38 32 00 000101 465 2021 Travel 0 0 0 0 8

SUPPLIES (610)

1000 610 X 101 38 53 00 000101 465 1021 SUPPLIES-TEACHING 4,088 2,934 3,910 3,270 3,793

1000 610 X 101 38 53 00 000101 465 2021 SUPPLIES-TEACHING 1,011 2,089 1,305 151 745

1000 610 X 101 38 53 01 000101 465 1021 SUPPLIES-PER PUPIL 7,927 6,354 8,074 2,878 8,030

1000 610 X 101 38 53 01 000101 465 2021 SUPPLIES-PER PUPIL 105 396 396 0 198

2220 610 X 101 38 53 00 009101 465 1310 SUPPLIES-MEDIA 6,497 6,280 5,844 5,834 5,696

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000 730 X 101 61 92 00 000101 465 1021 EQUIPMENT 291 1,522 325 337 330

1000 730 X 101 61 92 00 000101 465 2021 EQUIPMENT 517 708 1,540 0 1,034

1000 730 X 101 61 92 01 000101 465 1021 EQUIPMENT-PER PUPIL 596 3,477 1,101 880 1,095

1000 730 X 101 61 92 01 000101 465 2021 EQUIPMENT-PER PUPIL 0 72 54 0 27

Budget Request Summary - FY 2013-2014

TONEY ELEM
PROJECT 000101 LOC 465
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					1,547,100	505,995

TEACHERS (110)

110	1000	Teacher, Kinder	101 38 05 00 000101 465 1011	100%	40,523	17,390
110	1000	Teacher, Kinder	101 38 05 00 000101 465 1011	100%	59,652	23,228
110	1000	Teacher, Kindergarten	101 38 05 00 000101 465 1011	100%	59,652	20,246
110	1000	Teacher, Grade 1	101 38 05 00 000101 465 1021	100%	40,523	6,050
110	1000	Teacher, Grade 3	101 38 05 00 000101 465 1021	100%	55,619	19,644
110	1000	Teacher, Grade 1	101 38 05 00 000101 465 1021	100%	43,242	17,796
110	1000	Teacher, Grade 1	101 38 05 00 000101 465 1021	100%	43,242	17,796
110	1000	Teacher, Grade 2	101 38 05 00 000101 465 1021	100%	45,590	18,146
110	1000	Teacher, Grade 3	101 38 05 00 000101 465 1021	100%	49,855	18,783
110	1000	Teacher, Grade 2	101 38 05 00 000101 465 1021	100%	64,590	20,984
110	1000	Teacher, Grade 3	101 38 05 00 000101 465 1021	100%	52,935	19,243
110	1000	Teacher, Grade 4	101 38 05 00 000101 465 1051	100%	42,952	6,413
110	1000	Teacher, Grade 5	101 38 05 00 000101 465 1051	100%	44,254	17,947
110	1000	Teacher, Grade 4	101 38 05 00 000101 465 1051	100%	56,189	19,729
110	1000	Teacher, Grade 4	101 38 05 00 000101 465 1051	100%	59,652	20,246
110	1000	Teacher, Grade 4	101 38 05 00 000101 465 1051	100%	69,250	21,679
110	1000	Teacher, Gifted	101 38 05 00 000101 465 2111	35%	18,527	6,735
110	1000	Teacher, ESOL	101 38 05 00 140101 465 1351	25%	15,363	5,129
110	1000	Teacher, Interrelated	101 38 06 00 000101 465 2031	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 06 00 000101 465 2031	100%	67,217	21,375
110	1000	Teacher, Interrelated	101 38 06 00 000101 465 2031	100%	70,633	21,886

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Art	101 38 05 88 000101 465 1011	17%	6,747	3,233
118	1000	Teacher, Music-Band	101 38 05 88 000101 465 1011	7%	2,861	427
118	1000	Teacher, Music-General	101 38 05 88 000101 465 1011	17%	8,061	1,204
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 465 1011	17%	8,554	1,277
118	1000	Teacher, Art	101 38 05 88 000101 465 1021	17%	6,747	3,233
118	1000	Teacher, Music-Band	101 38 05 88 000101 465 1021	7%	2,861	427
118	1000	Teacher, Music-General	101 38 05 88 000101 465 1021	17%	8,061	1,204
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 465 1021	17%	8,554	1,277
118	1000	Teacher, Art	101 38 05 88 000101 465 1051	17%	6,767	3,243
118	1000	Teacher, Music-Band	101 38 05 88 000101 465 1051	7%	2,869	428
118	1000	Teacher, Music-General	101 38 05 88 000101 465 1051	17%	8,085	1,207
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 465 1051	17%	8,580	1,281

PRINCIPAL (130)

130	2400	Principal, Elem School	101 52 05 00 000101 465 0000	100%	91,113	24,943
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ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal (ES)	101 52 05 80 000101 465 0000	100%	62,285	20,640
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AIDES AND PARAPROFESSIONALS (140)

140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 465 1011	100%	28,611	11,425
140	1000	Para, Special Ed	101 38 09 80 000101 465 2041	100%	26,696	11,139

CLERICAL PERSONNEL (142)

142	2400	Secretary, 12 Month	101 52 10 82 000101 465 0000	100%	30,520	4,557
142	2400	Secretary, ES	101 52 10 82 000101 465 0000	100%	33,266	4,967

LIBRARIAN/MEDIA SPECIALIST (165)

165	2220	Media Specialist (ES)	101 46 05 00 000101 465 1310	50%	33,556	10,311
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Budget Request Summary - FY 2013-2014

TONEY ELEM
PROJECT 000101 LOC 465
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					1,547,100	505,995

ELEMENTARY COUNSELOR (172)

172	1000	Counselor I	101 42 06 89 000101 465 1011	33%	19,296	6,657
172	1000	Counselor I	101 42 06 89 000101 465 1021	33%	19,296	6,657
172	1000	Counselor I	101 42 06 89 000101 465 1051	33%	19,354	6,678

CUSTODIAL PERSONNEL (186)

186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 465 0000	0%	0	0
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 465 0000	100%	29,880	9,440
186	2600	Custodian, Head	101 57 02 86 000101 465 0000	100%	32,068	11,942

Budget Request Summary - FY 2013-2014

VANDERLYN ELEM
PROJECT 000101 LOC 484
Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	2,190,084	2,046,374	1,853,877	1,782,619
X	118	ART,MUSIC,PE PERSONNEL	256,616	294,479	302,650	258,752
X	130	PRINCIPAL	88,598	87,871	81,794	87,026
X	131	ASSISTANT PRINCIPAL	144,983	138,231	137,718	64,309
X	140	AIDES AND PARAPROFESSIONALS	90,877	106,154	104,941	54,349
X	142	CLERICAL PERSONNEL	110,003	109,948	87,389	87,654
X	165	LIBRARIAN/MEDIA SPECIALIST	71,793	72,773	60,303	0
X	172	ELEMENTARY COUNSELOR	78,056	98,958	68,033	52,976
X	186	CUSTODIAL PERSONNEL	130,788	129,518	117,073	111,271
X	210	STATE HEALTH INSURANCE	520,318	525,678	470,223	517,853
X	230	TEACHERS RETIREMENT SYSTEM	314,785	307,067	323,584	297,143
X	290	OTHER EMPLOYEE BENEFITS	81,703	85,876	74,801	71,879
X	580	TRAVEL - EMPLOYEES	0	0	652	714
X	610	SUPPLIES	49,327	46,114	38,596	39,947
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	119	7,460	6,876
TOTAL EXPENSE			4,127,931	4,049,159	3,729,093	3,433,368

Budget Request Summary - FY 2013-2014

VANDERLYN ELEM
PROJECT 000101 LOC 484
Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											49,327	46,233	46,708	16,260	47,537

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	484	1021	TRAVEL-REGULAR	0	0	652	0	697
1000	580	X	101	38	32	00	000101	484	2021	Travel	0	0	0	0	17

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	484	1021	SUPPLIES-TEACHING	17,945	13,632	10,295	0	9,886
1000	610	X	101	38	53	00	000101	484	2021	SUPPLIES-TEACHING	2,678	4,536	1,701	472	1,697
1000	610	X	101	38	53	01	000101	484	1021	SUPPLIES-PER PUPIL	16,983	17,041	15,422	5,079	16,478
1000	610	X	101	38	53	01	000101	484	2021	SUPPLIES-PER PUPIL	361	552	462	0	396
2220	610	X	101	38	53	00	009101	484	1310	SUPPLIES-MEDIA	11,360	10,353	10,716	10,710	11,490

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	484	1021	EQUIPMENT	0	0	2,822	0	2,285
1000	730	X	101	61	92	00	000101	484	2021	EQUIPMENT	0	0	2,472	0	2,290
1000	730	X	101	61	92	01	000101	484	1021	EQUIPMENT-PER PUPIL	0	119	2,103	0	2,247
1000	730	X	101	61	92	01	000101	484	2021	EQUIPMENT-PER PUPIL	0	0	63	0	54

Budget Request Summary - FY 2013-2014

VANDERLYN ELEM
PROJECT 000101 LOC 484
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,498,956	886,875

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 484 1011	100%	40,523	17,390
110	1000	Teacher, Kindergarten	101 38 05 00 000101 484 1011	100%	40,523	17,390
110	1000	Teacher, Kindergarten	101 38 05 00 000101 484 1011	100%	40,523	17,390
110	1000	Teacher, Kindergarten	101 38 05 00 000101 484 1011	100%	48,413	18,568
110	1000	Teacher, Kindergarten	101 38 05 00 000101 484 1011	100%	56,699	19,806
110	1000	Teacher, Kindergarten	101 38 05 00 000101 484 1011	100%	43,242	17,796
110	1000	Teacher, Drama (ES)	101 38 05 00 000101 484 1011	33%	15,747	6,127
110	1000	Teacher, Grade 1	101 38 05 00 000101 484 1021	100%	40,523	17,390
110	1000	Teacher, Grade 3	101 38 05 00 000101 484 1021	100%	40,523	17,390
110	1000	Teacher, Grade 3	101 38 05 00 000101 484 1021	100%	40,523	17,390
110	1000	Teacher, Grade 3	101 38 05 00 000101 484 1021	100%	40,523	17,390
110	1000	Teacher, Grade 3	101 38 05 00 000101 484 1021	100%	42,952	17,753
110	1000	Teacher, Grade 1	101 38 05 00 000101 484 1021	100%	54,538	19,482
110	1000	Teacher, Grade 1	101 38 05 00 000101 484 1021	100%	56,699	19,806
110	1000	Teacher, Grade 1	101 38 05 00 000101 484 1021	100%	57,803	19,334
110	1000	Teacher, Grade 2	101 38 05 00 000101 484 1021	100%	49,855	18,783
110	1000	Teacher, Grade 2	101 38 05 00 000101 484 1021	100%	51,378	19,011
110	1000	Teacher, Grade 2	101 38 05 00 000101 484 1021	100%	59,652	20,246
110	1000	Teacher, Grade 2	101 38 05 00 000101 484 1021	100%	61,452	20,514
110	1000	Teacher, Grade 2	101 38 05 00 000101 484 1021	100%	67,113	21,359
110	1000	Teacher, Drama (ES)	101 38 05 00 000101 484 1021	33%	15,747	6,127
110	1000	Teacher, Grade 1	101 38 05 00 000101 484 1021	100%	47,287	18,400
110	1000	Teacher, Grade 3	101 38 05 00 000101 484 1021	100%	70,633	21,886
110	1000	Teacher, Grade 4	101 38 05 00 000101 484 1051	100%	40,523	19,416
110	1000	Teacher, Grade 4	101 38 05 00 000101 484 1051	100%	52,935	7,903
110	1000	Teacher, Grade 5	101 38 05 00 000101 484 1051	100%	42,952	17,753
110	1000	Teacher, Grade 4	101 38 05 00 000101 484 1051	100%	42,952	6,413
110	1000	Teacher, Grade 4	101 38 05 00 000101 484 1051	100%	49,855	18,783
110	1000	Teacher, Drama (ES)	101 38 05 00 000101 484 1051	33%	15,794	6,147
110	1000	Teacher, Grade 5	101 38 05 00 000101 484 1051	100%	54,538	19,482
110	1000	Teacher, Grade 5	101 38 05 00 000101 484 1051	100%	72,016	22,092
110	1000	Teacher, Gifted	101 38 05 00 000101 484 2111	100%	46,984	18,355
110	1000	Teacher, Gifted	101 38 05 00 000101 484 2111	100%	49,855	18,783
110	1000	Teacher, Gifted	101 38 05 00 000101 484 2111	100%	65,230	21,079
110	1000	Teacher, ESOL	101 38 05 00 140101 484 1351	100%	44,254	17,947
110	1000	Teacher, Interrelated	101 38 06 00 000101 484 2021	100%	40,523	17,390
110	1000	Teacher, Interrelated	101 38 06 00 000101 484 2021	100%	40,523	19,416
110	1000	Teacher, Interrelated	101 38 06 00 000101 484 2021	100%	40,814	17,434

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Art	101 38 05 88 000101 484 1011	33%	13,494	5,791
118	1000	Teacher, Dance	101 38 05 88 000101 484 1011	33%	13,494	2,015
118	1000	Teacher, Music-Band	101 38 05 88 000101 484 1011	8%	4,630	1,636
118	1000	Teacher, Art	101 38 05 88 000101 484 1011	33%	17,109	6,330
118	1000	Teacher, Music-General	101 38 05 88 000101 484 1011	33%	18,161	6,487
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 484 1011	33%	19,276	6,654
118	1000	Teacher, Art	101 38 05 88 000101 484 1021	33%	13,494	5,791

Budget Request Summary - FY 2013-2014

VANDERLYN ELEM
PROJECT 000101 LOC 484
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,498,956	886,875
118	1000	Teacher, Dance	101 38 05 88 000101 484 1021	33%	13,494	2,015
118	1000	Teacher, Music-Band	101 38 05 88 000101 484 1021	8%	4,630	1,636
118	1000	Teacher, Art	101 38 05 88 000101 484 1021	33%	17,109	6,330
118	1000	Teacher, Music-General	101 38 05 88 000101 484 1021	33%	18,161	6,487
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 484 1021	33%	19,276	6,654
118	1000	Teacher, Art	101 38 05 88 000101 484 1051	33%	13,535	5,809
118	1000	Teacher, Dance	101 38 05 88 000101 484 1051	33%	13,535	2,021
118	1000	Teacher, Music-Band	101 38 05 88 000101 484 1051	8%	4,644	1,640
118	1000	Teacher, Art	101 38 05 88 000101 484 1051	33%	17,160	6,350
118	1000	Teacher, Music-General	101 38 05 88 000101 484 1051	33%	18,216	6,508
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 484 1051	33%	19,334	6,674
PRINCIPAL (130)						
130	2400	Principal, Elem School	101 52 05 00 000101 484 0000	100%	87,026	24,333
ASSISTANT PRINCIPAL (131)						
131	2400	Assistant Principal (ES)	101 52 05 80 000101 484 0000	100%	64,309	20,941
AIDES AND PARAPROFESSIONALS (140)						
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 484 2041	100%	25,738	3,843
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 484 2041	100%	28,611	11,425
CLERICAL PERSONNEL (142)						
142	2400	Clerk, Typist	101 52 10 82 000101 484 0000	100%	19,476	10,062
142	2400	Secretary, ES	101 52 10 82 000101 484 0000	100%	27,328	11,234
142	2400	Secretary, 12 Month	101 52 10 82 000101 484 0000	100%	40,850	13,253
ELEMENTARY COUNSELOR (172)						
172	1000	Counselor I	101 42 06 89 000101 484 1011	33%	17,641	6,409
172	1000	Counselor I	101 42 06 89 000101 484 1021	33%	17,641	6,409
172	1000	Counselor I	101 42 06 89 000101 484 1051	33%	17,694	6,430
CUSTODIAL PERSONNEL (186)						
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 484 0000	0%	0	0
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 484 0000	100%	25,407	9,098
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 484 0000	100%	26,401	2,020
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 484 0000	100%	27,395	7,880
186	2600	Custodian, Head	101 57 02 86 000101 484 0000	100%	32,068	11,589

Budget Request Summary - FY 2013-2014

WOODRIDGE ELEM
PROJECT 000101 LOC 492
Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	1,871,173	1,757,678	1,594,733	1,641,380
X	118	ART,MUSIC,PE PERSONNEL	125,668	129,156	129,071	149,880
X	130	PRINCIPAL	110,009	96,680	88,065	93,838
X	131	ASSISTANT PRINCIPAL	56,319	56,428	55,841	56,215
X	140	AIDES AND PARAPROFESSIONALS	110,046	163,846	157,880	157,780
X	142	CLERICAL PERSONNEL	67,696	63,806	63,524	63,587
X	165	LIBRARIAN/MEDIA SPECIALIST	55,068	60,606	45,667	54,538
X	172	ELEMENTARY COUNSELOR	74,024	74,170	49,188	63,370
X	186	CUSTODIAL PERSONNEL	93,822	87,742	87,435	87,355
X	190	OTHER MANAGEMENT PERSONNEL	0	51,431	0	56,806
X	210	STATE HEALTH INSURANCE	418,084	424,530	379,642	357,742
X	230	TEACHERS RETIREMENT SYSTEM	253,369	254,708	261,349	290,964
X	290	OTHER EMPLOYEE BENEFITS	77,441	71,775	60,435	65,617
X	580	TRAVEL - EMPLOYEES	0	0	480	500
X	610	SUPPLIES	28,141	27,520	27,452	27,679
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	3,614	2,674	4,768	5,055
TOTAL EXPENSE			3,344,474	3,322,751	3,005,529	3,172,306

Budget Request Summary - FY 2013-2014

WOODRIDGE ELEM
PROJECT 000101 LOC 492
Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											TOTAL REVENUE	0	0	0	0	0
											TOTAL EXPENSE	31,755	30,195	32,700	15,912	33,234

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	492	1021	TRAVEL-REGULAR	0	0	480	0	477
1000	580	X	101	38	32	00	000101	492	2021	Travel	0	0	0	0	23

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	492	1021	SUPPLIES-TEACHING	6,003	5,400	5,191	4,379	5,241
1000	610	X	101	38	53	00	000101	492	2021	SUPPLIES-TEACHING	2,013	979	2,292	43	2,436
1000	610	X	101	38	53	01	000101	492	1021	SUPPLIES-PER PUPIL	11,442	11,682	11,352	9,798	11,286
1000	610	X	101	38	53	01	000101	492	2021	SUPPLIES-PER PUPIL	346	1,305	462	129	550
2220	610	X	101	38	53	00	009101	492	1310	SUPPLIES-MEDIA	8,337	8,154	8,155	1,563	8,166

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	492	1021	EQUIPMENT	431	426	419	0	419
1000	730	X	101	61	92	00	000101	492	2021	EQUIPMENT	1,319	748	2,738	0	3,022
1000	730	X	101	61	92	01	000101	492	1021	EQUIPMENT-PER PUPIL	1,812	1,501	1,548	0	1,539
1000	730	X	101	61	92	01	000101	492	2021	EQUIPMENT-PER PUPIL	52	0	63	0	75

Budget Request Summary - FY 2013-2014

WOODRIDGE ELEM
PROJECT 000101 LOC 492
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,424,749	714,323

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 492 1011	100%	57,803	8,630
110	1000	Teacher, Kindergarten	101 38 05 00 000101 492 1011	100%	45,590	18,146
110	1000	Teacher, Kindergarten	101 38 05 00 000101 492 1011	100%	46,984	18,355
110	1000	Teacher, Kindergarten	101 38 05 00 000101 492 1011	100%	73,399	22,298
110	1000	Teacher, Grade 3	101 38 05 00 000101 492 1021	100%	51,378	7,671
110	1000	Teacher, Grade 3	101 38 05 00 000101 492 1021	100%	45,590	18,146
110	1000	Teacher, Grade 2	101 38 05 00 000101 492 1021	100%	48,413	18,568
110	1000	Teacher, Grade 2	101 38 05 00 000101 492 1021	100%	49,855	7,443
110	1000	Teacher, Grade 1	101 38 05 00 000101 492 1021	100%	51,378	19,011
110	1000	Teacher, Grade 1	101 38 05 00 000101 492 1021	100%	52,935	19,243
110	1000	Teacher, Grade 3	101 38 05 00 000101 492 1021	100%	52,935	7,903
110	1000	Teacher, Grade 2	101 38 05 00 000101 492 1021	100%	56,189	19,729
110	1000	Teacher, Grade 3	101 38 05 00 000101 492 1021	100%	72,016	22,092
110	1000	Teacher, Grade 1	101 38 05 00 000101 492 1021	100%	79,930	23,273
110	1000	Teacher, Grade 4 Reading	101 38 05 00 000101 492 1051	100%	52,935	7,903
110	1000	Teacher, Grade 4 Math	101 38 05 00 000101 492 1051	100%	42,952	6,413
110	1000	Teacher, Grade 4 Math	101 38 05 00 000101 492 1051	100%	56,189	19,729
110	1000	Teacher, Grade 5	101 38 05 00 000101 492 1051	100%	59,652	20,246
110	1000	Teacher, Grade 5	101 38 05 00 000101 492 1051	100%	64,590	20,984
110	1000	Teacher, Grade 5	101 38 05 00 000101 492 1051	100%	67,217	21,375
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 492 1061	33%	22,348	3,336
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 492 1071	100%	65,857	21,172
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 492 1071	33%	22,348	3,336
110	1000	Teacher, EIP Grades 1-3	101 38 05 00 000101 492 1071	100%	70,633	21,886
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 492 1091	33%	22,416	3,347
110	1000	Teacher, Gifted	101 38 05 00 000101 492 2111	50%	31,662	10,397
110	1000	Teacher, ESOL	101 38 05 00 140101 492 1351	25%	15,363	5,129
110	1000	Teacher, Interrelated	101 38 06 00 000101 492 2021	100%	44,254	6,607
110	1000	Teacher, Interrelated	101 38 06 00 000101 492 2021	100%	43,242	17,796
110	1000	Teacher, Interrelated	101 38 06 00 000101 492 2021	100%	48,413	18,568
110	1000	Teacher, Interrelated	101 38 06 00 000101 492 2021	100%	79,930	23,273
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 492 2041	100%	46,984	18,355

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Art	101 38 05 88 000101 492 1011	17%	6,747	2,896
118	1000	Teacher, Music-General	101 38 05 88 000101 492 1011	33%	21,930	7,050
118	1000	Teacher, Music-Strings	101 38 05 88 000101 492 1011	8%	5,587	1,717
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 492 1011	33%	15,646	2,336
118	1000	Teacher, Art	101 38 05 88 000101 492 1021	17%	6,747	2,896
118	1000	Teacher, Music-General	101 38 05 88 000101 492 1021	33%	21,930	7,050
118	1000	Teacher, Music-Strings	101 38 05 88 000101 492 1021	8%	5,587	1,717
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 492 1021	33%	15,646	2,336
118	1000	Teacher, Art	101 38 05 88 000101 492 1051	17%	6,767	2,904
118	1000	Teacher, Music-General	101 38 05 88 000101 492 1051	33%	21,996	7,072
118	1000	Teacher, Music-Strings	101 38 05 88 000101 492 1051	8%	5,604	1,722
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 492 1051	33%	15,693	2,343

PRINCIPAL (130)

Budget Request Summary - FY 2013-2014

WOODRIDGE ELEM
PROJECT 000101 LOC 492
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,424,749	714,323
130	2400	Principal, Elem School	101 52 05 00 000101 492 0000	100%	93,838	14,010
ASSISTANT PRINCIPAL (131)						
131	2400	Assistant Principal (ES)	101 52 05 80 000101 492 0000	100%	56,215	19,733
AIDES AND PARAPROFESSIONALS (140)						
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 492 1011	100%	28,611	4,271
140	1000	Paraprofessional-PRE-K Sp Ed	101 38 09 80 000101 492 2041	100%	24,302	10,782
140	1000	Para, Special Ed	101 38 09 80 000101 492 2041	100%	25,259	10,925
140	1000	Para, Special Ed	101 38 09 80 000101 492 2041	100%	25,259	10,925
140	1000	Para, Special Ed	101 38 09 80 000101 492 2041	100%	25,738	10,997
140	1000	Paraprofessional-PRE-K Sp Ed	101 38 09 80 000101 492 2041	100%	28,611	11,425
CLERICAL PERSONNEL (142)						
142	2400	Secretary, 12 Month	101 52 10 82 000101 492 0000	100%	34,774	12,346
142	2400	Secretary, ES	101 52 10 82 000101 492 0000	100%	28,813	4,302
LIBRARIAN/MEDIA SPECIALIST (165)						
165	2220	Media Specialist (ES)	101 46 05 00 000101 492 1310	100%	54,538	19,482
ELEMENTARY COUNSELOR (172)						
172	1000	Counselor I	101 42 06 89 000101 492 1011	33%	21,102	6,926
172	1000	Counselor I	101 42 06 89 000101 492 1021	33%	21,102	6,926
172	1000	Counselor I	101 42 06 89 000101 492 1051	33%	21,166	6,948
CUSTODIAL PERSONNEL (186)						
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 492 0000	100%	24,413	647
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 492 0000	100%	30,874	9,516
186	2600	Custodian, Head	101 57 02 86 000101 492 0000	100%	32,068	11,942
OTHER MANAGEMENT PERSONNEL (190)						
190	2100	Specialist II, Student Supp T1	101 42 04 00 000101 492 0000	100%	56,806	19,821

Budget Request Summary - FY 2013-2014

WOODWARD ELEM
PROJECT 000101 LOC 496
Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	2,642,163	2,780,352	2,562,249	2,498,485
X	118	ART,MUSIC,PE PERSONNEL	164,402	233,036	242,858	242,860
X	130	PRINCIPAL	109,657	106,159	92,537	96,563
X	131	ASSISTANT PRINCIPAL	121,358	140,720	135,625	140,758
X	140	AIDES AND PARAPROFESSIONALS	174,110	229,484	242,362	172,986
X	142	CLERICAL PERSONNEL	117,320	117,307	87,794	87,653
X	165	LIBRARIAN/MEDIA SPECIALIST	46,069	49,454	54,621	65,230
X	172	ELEMENTARY COUNSELOR	82,047	132,022	54,514	150,730
X	186	CUSTODIAL PERSONNEL	90,268	76,295	73,684	74,126
X	210	STATE HEALTH INSURANCE	577,537	645,897	602,821	574,686
X	230	TEACHERS RETIREMENT SYSTEM	355,766	389,068	407,619	424,309
X	290	OTHER EMPLOYEE BENEFITS	93,932	93,695	94,173	94,748
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	3,000	0
X	580	TRAVEL - EMPLOYEES	0	0	830	917
X	610	SUPPLIES	38,403	43,113	40,387	49,617
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	3,352	2,590	5,966	6,908
TOTAL EXPENSE			4,616,384	5,039,193	4,701,039	4,680,576

Budget Request Summary - FY 2013-2014

WOODWARD ELEM
PROJECT 000101 LOC 496
Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											TOTAL REVENUE	0	0	0	0	0
											TOTAL EXPENSE	41,755	45,704	52,183	27,632	57,442

TEACHERS (110)

1000 110 X 101 38 17 00 000101 496 1021 OTHER PAY-EXTRA ACTIVITY 0 0 2,000 315

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000 300 X 101 38 95 00 000101 496 1021 OTHER COST-PROFESSIONAL/TECHNI 0 0 3,000 0

TRAVEL - EMPLOYEES (580)

1000 580 X 101 38 32 00 000101 496 1021 TRAVEL-REGULAR 0 0 830 0 887

1000 580 X 101 38 32 00 000101 496 2021 Travel 0 0 0 0 30

SUPPLIES (610)

1000 610 X 101 38 53 00 000101 496 1021 SUPPLIES-TEACHING 8,533 10,361 4,875 3,510 10,253

1000 610 X 101 38 53 00 000101 496 2021 SUPPLIES-TEACHING 143 0 1,718 0 2,925

1000 610 X 101 38 53 01 000101 496 1021 SUPPLIES-PER PUPIL 17,746 19,291 19,624 9,104 20,988

1000 610 X 101 38 53 01 000101 496 2021 SUPPLIES-PER PUPIL 106 70 484 308 704

2220 610 X 101 38 53 00 009101 496 1310 SUPPLIES-MEDIA 11,875 13,391 13,686 13,031 14,747

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000 730 X 101 61 92 00 000101 496 1021 EQUIPMENT 505 360 698 0 724

1000 730 X 101 61 92 00 000101 496 2021 EQUIPMENT 753 0 2,526 0 3,226

1000 730 X 101 61 92 01 000101 496 1021 EQUIPMENT-PER PUPIL 2,094 2,230 2,676 1,365 2,862

1000 730 X 101 61 92 01 000101 496 2021 EQUIPMENT-PER PUPIL 0 0 66 0 96

Budget Request Summary - FY 2013-2014

WOODWARD ELEM
PROJECT 000101 LOC 496
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					3,529,391	1,093,743

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 496 1011	100%	40,814	6,094
110	1000	Teacher, Kindergarten	101 38 05 00 000101 496 1011	100%	41,163	6,146
110	1000	Teacher, Kindergarten	101 38 05 00 000101 496 1011	100%	46,984	18,355
110	1000	Teacher, Kindergarten	101 38 05 00 000101 496 1011	100%	52,935	19,243
110	1000	Teacher, Kindergarten	101 38 05 00 000101 496 1011	100%	63,323	20,794
110	1000	Teacher, Kindergarten	101 38 05 00 000101 496 1011	100%	67,113	21,359
110	1000	Teacher, Kindergarten	101 38 05 00 000101 496 1011	100%	69,250	21,679
110	1000	Teacher, Grade 1	101 38 05 00 000101 496 1021	100%	34,864	16,545
110	1000	Teacher, Grade 2	101 38 05 00 000101 496 1021	100%	40,523	6,050
110	1000	Teacher, Grade 1	101 38 05 00 000101 496 1021	100%	40,523	17,390
110	1000	Teacher, Grade 1	101 38 05 00 000101 496 1021	100%	40,523	6,050
110	1000	Teacher, Grade 3	101 38 05 00 000101 496 1021	100%	41,163	17,486
110	1000	Teacher, Grade 3	101 38 05 00 000101 496 1021	100%	56,699	19,806
110	1000	Teacher, Grade 2	101 38 05 00 000101 496 1021	100%	57,803	19,970
110	1000	Teacher, Grade 3	101 38 05 00 000101 496 1021	100%	42,952	6,413
110	1000	Teacher, Grade 2	101 38 05 00 000101 496 1021	100%	42,952	6,413
110	1000	Teacher, Grade 1	101 38 05 00 000101 496 1021	100%	42,952	6,413
110	1000	Teacher, Grade 2	101 38 05 00 000101 496 1021	100%	42,952	17,753
110	1000	Teacher, Grade 2	101 38 05 00 000101 496 1021	100%	42,952	17,753
110	1000	Teacher, Grade 1	101 38 05 00 000101 496 1021	100%	54,538	19,482
110	1000	Teacher, Grade 1	101 38 05 00 000101 496 1021	100%	54,538	19,482
110	1000	Teacher, Grade 2	101 38 05 00 000101 496 1021	100%	54,538	19,482
110	1000	Teacher, Grade 3	101 38 05 00 000101 496 1021	100%	56,189	19,729
110	1000	Teacher, Grade 2	101 38 05 00 000101 496 1021	100%	61,452	20,514
110	1000	Teacher, Grade 5	101 38 05 00 000101 496 1051	100%	46,984	7,015
110	1000	Teacher, Grade 4	101 38 05 00 000101 496 1051	100%	51,378	19,011
110	1000	Teacher, Grade 5	101 38 05 00 000101 496 1051	100%	61,452	20,514
110	1000	Teacher, Grade 4	101 38 05 00 000101 496 1051	100%	64,590	20,984
110	1000	Teacher, Grade 4	101 38 05 00 000101 496 1051	100%	47,287	7,060
110	1000	Teacher, Grade 4	101 38 05 00 000101 496 1051	100%	54,538	19,482
110	1000	Teacher, Grade 5	101 38 05 00 000101 496 1051	100%	72,016	22,092
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 496 1061	33%	20,464	6,831
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 496 1061	33%	21,722	7,019
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 496 1061	33%	22,383	7,118
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 496 1071	33%	20,464	6,831
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 496 1071	33%	21,722	7,019
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 496 1071	33%	22,383	7,118
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 496 1091	33%	20,525	6,852
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 496 1091	33%	21,787	7,040
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 496 1091	33%	22,450	7,140
110	1000	Teacher, ESOL	101 38 05 00 140101 496 1351	100%	42,952	17,753
110	1000	Teacher, ESOL	101 38 05 00 140101 496 1351	100%	45,590	6,806
110	1000	Teacher, ESOL	101 38 05 00 140101 496 1351	100%	49,855	18,783
110	1000	Teacher, ESOL	101 38 05 00 140101 496 1351	100%	52,935	19,243
110	1000	Teacher, ESOL	101 38 05 00 140101 496 1351	100%	59,652	20,246
110	1000	Teacher, ESOL	101 38 05 00 140101 496 1351	100%	52,935	19,243

Budget Request Summary - FY 2013-2014

WOODWARD ELEM
PROJECT 000101 LOC 496
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					3,529,391	1,093,743
110	1000	Teacher, ESOL	101 38 05 00 140101 496 1351	100%	70,633	21,886
110	1000	Teacher, ESOL	101 38 05 00 140101 496 1351	100%	72,016	22,092
110	1000	Teacher, ESOL	101 38 05 00 140101 496 1351	100%	72,016	10,752
110	1000	Teacher, ESOL	101 38 05 00 140101 496 1351	100%	78,420	23,048
110	1000	Teacher, Interrelated	101 38 06 00 000101 496 2021	100%	34,864	16,545
110	1000	Teacher, Interrelated	101 38 06 00 000101 496 2021	100%	40,523	17,390
110	1000	Teacher, Interrelated	101 38 06 00 000101 496 2021	100%	44,254	17,947
ART,MUSIC,PE PERSONNEL (118)						
118	1000	Teacher, Music-General	101 38 05 88 000101 496 1011	33%	13,494	5,791
118	1000	Teacher, Music-General	101 38 05 88 000101 496 1011	33%	13,494	5,791
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 496 1011	33%	18,881	2,819
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 496 1011	33%	18,881	6,595
118	1000	Teacher, Art	101 38 05 88 000101 496 1011	33%	16,122	6,183
118	1000	Teacher, Music-General	101 38 05 88 000101 496 1021	33%	13,494	5,791
118	1000	Teacher, Music-General	101 38 05 88 000101 496 1021	33%	13,494	5,791
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 496 1021	33%	18,881	2,819
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 496 1021	33%	18,881	6,595
118	1000	Teacher, Art	101 38 05 88 000101 496 1021	33%	16,122	6,183
118	1000	Teacher, Music-General	101 38 05 88 000101 496 1051	33%	13,535	5,809
118	1000	Teacher, Music-General	101 38 05 88 000101 496 1051	33%	13,535	5,809
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 496 1051	33%	18,938	2,828
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 496 1051	33%	18,938	6,616
118	1000	Teacher, Art	101 38 05 88 000101 496 1051	33%	16,170	6,203
PRINCIPAL (130)						
130	2400	Principal, Elem School	101 52 05 00 000101 496 0000	100%	96,563	14,417
ASSISTANT PRINCIPAL (131)						
131	2400	Assistant Principal (ES)	101 52 05 80 000101 496 0000	100%	70,379	21,848
131	2400	Assistant Principal (ES)	101 52 05 80 000101 496 0000	100%	70,379	21,848
AIDES AND PARAPROFESSIONALS (140)						
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 496 1011	100%	22,387	10,496
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 496 1011	100%	25,259	3,771
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 496 1011	100%	28,132	4,200
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 496 2041	100%	21,908	3,271
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 496 2041	100%	21,908	3,271
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 496 2041	100%	26,696	11,139
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 496 2041	100%	26,696	11,139
CLERICAL PERSONNEL (142)						
142	2400	Clerk, Typist	101 52 10 82 000101 496 0000	100%	20,690	10,243
142	2400	Secretary, ES	101 52 10 82 000101 496 0000	100%	27,328	11,234
142	2400	Secretary, 12 Month	101 52 10 82 000101 496 0000	100%	39,635	13,071
LIBRARIAN/MEDIA SPECIALIST (165)						
165	2220	Media Specialist (ES)	101 46 05 00 000101 496 1310	100%	65,230	21,079
ELEMENTARY COUNSELOR (172)						
172	1000	Counselor I	101 42 06 89 000101 496 1011	33%	23,763	7,324
172	1000	Counselor I	101 42 06 89 000101 496 1011	33%	26,430	7,722
172	1000	Counselor I	101 42 06 89 000101 496 1021	33%	23,763	7,324
172	1000	Counselor I	101 42 06 89 000101 496 1021	33%	26,430	7,722

Budget Request Summary - FY 2013-2014

WOODWARD ELEM
PROJECT 000101 LOC 496
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					3,529,391	1,093,743
172	1000	Counselor I	101 42 06 89 000101 496 1051	33%	23,835	7,347
172	1000	Counselor I	101 42 06 89 000101 496 1051	33%	26,509	7,745
CUSTODIAL PERSONNEL (186)						
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 496 0000	100%	23,419	7,775
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 496 0000	100%	24,413	9,022
186	2600	Custodian, Head	101 57 02 86 000101 496 0000	100%	26,294	7,851

Budget Request Summary - FY 2013-2014

WYNBROOKE ELEM
PROJECT 000101 LOC 498
Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	2,526,912	2,637,182	2,467,022	2,434,857
X	118	ART,MUSIC,PE PERSONNEL	278,844	297,163	299,177	329,283
X	130	PRINCIPAL	97,805	117,666	90,291	89,751
X	131	ASSISTANT PRINCIPAL	117,453	112,851	113,648	122,547
X	140	AIDES AND PARAPROFESSIONALS	177,104	120,625	100,780	128,212
X	142	CLERICAL PERSONNEL	99,848	115,836	90,010	87,091
X	165	LIBRARIAN/MEDIA SPECIALIST	55,009	55,112	45,667	54,538
X	172	ELEMENTARY COUNSELOR	121,657	122,075	80,836	121,859
X	186	CUSTODIAL PERSONNEL	112,945	112,045	111,114	111,104
X	210	STATE HEALTH INSURANCE	595,117	634,960	569,816	590,996
X	230	TEACHERS RETIREMENT SYSTEM	357,192	362,656	390,347	413,598
X	290	OTHER EMPLOYEE BENEFITS	106,906	110,602	90,307	96,306
X	580	TRAVEL - EMPLOYEES	0	0	851	799
X	610	SUPPLIES	44,620	48,195	47,120	42,552
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	4,621	1,217	7,179	5,700
TOTAL EXPENSE			4,696,034	4,848,183	4,504,165	4,629,193

Budget Request Summary - FY 2013-2014

WYNBROOKE ELEM
PROJECT 000101 LOC 498
Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											49,241	49,412	55,150	39,103	49,051

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	498	1021	TRAVEL-REGULAR	0	0	851	0	789
1000	580	X	101	38	32	00	000101	498	2021	Travel	0	0	0	0	10

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	498	1021	SUPPLIES-TEACHING	9,847	10,315	11,797	7,626	9,753
1000	610	X	101	38	53	00	000101	498	2021	SUPPLIES-TEACHING	188	488	1,026	440	926
1000	610	X	101	38	53	01	000101	498	1021	SUPPLIES-PER PUPIL	20,714	23,461	20,130	15,879	18,656
1000	610	X	101	38	53	01	000101	498	2021	SUPPLIES-PER PUPIL	52	107	264	97	242
2220	610	X	101	38	53	00	009101	498	1310	SUPPLIES-MEDIA	13,819	13,824	13,903	11,616	12,975

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	498	1021	EQUIPMENT	1,359	519	2,849	2,415	1,804
1000	730	X	101	61	92	00	000101	498	2021	EQUIPMENT	622	699	1,549	315	1,319
1000	730	X	101	61	92	01	000101	498	1021	EQUIPMENT-PER PUPIL	2,640	0	2,745	716	2,544
1000	730	X	101	61	92	01	000101	498	2021	EQUIPMENT-PER PUPIL	0	0	36	0	33

Budget Request Summary - FY 2013-2014

WYNBROOKE ELEM
PROJECT 000101 LOC 498
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					3,479,242	1,100,900

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 498 1011	100%	44,254	17,947
110	1000	Teacher, Kindergarten	101 38 05 00 000101 498 1011	100%	57,885	19,982
110	1000	Teacher, Kindergarten	101 38 05 00 000101 498 1011	100%	61,452	20,514
110	1000	Teacher, Kindergarten	101 38 05 00 000101 498 1011	100%	61,452	20,514
110	1000	Teacher, Kindergarten	101 38 05 00 000101 498 1011	100%	65,857	21,172
110	1000	Teacher, Grade 1	101 38 05 00 000101 498 1021	100%	41,697	17,565
110	1000	Teacher, Grade 1	101 38 05 00 000101 498 1021	100%	56,699	19,806
110	1000	Teacher, Grade 3	101 38 05 00 000101 498 1021	100%	44,254	17,947
110	1000	Teacher, Grade 2	101 38 05 00 000101 498 1021	100%	45,590	18,146
110	1000	Teacher, Grade 3	101 38 05 00 000101 498 1021	100%	45,590	18,146
110	1000	Teacher, Grade 2	101 38 05 00 000101 498 1021	100%	48,413	7,228
110	1000	Teacher, Grade 2	101 38 05 00 000101 498 1021	100%	52,935	19,243
110	1000	Teacher, Grade 3	101 38 05 00 000101 498 1021	100%	56,189	19,729
110	1000	Teacher, Grade 1	101 38 05 00 000101 498 1021	100%	59,652	20,246
110	1000	Teacher, Grade 2	101 38 05 00 000101 498 1021	100%	63,323	9,454
110	1000	Teacher, Grade 1	101 38 05 00 000101 498 1021	100%	67,113	21,359
110	1000	Teacher, Grade 1	101 38 05 00 000101 498 1021	100%	67,113	21,359
110	1000	Teacher, Grade 2	101 38 05 00 000101 498 1021	100%	57,885	19,982
110	1000	Teacher, Grade 3	101 38 05 00 000101 498 1021	100%	59,652	20,246
110	1000	Teacher, Grade 3	101 38 05 00 000101 498 1021	100%	59,652	20,246
110	1000	Teacher, Grade 3	101 38 05 00 000101 498 1021	100%	61,452	20,514
110	1000	Teacher, Grade 1	101 38 05 00 000101 498 1021	100%	67,217	21,375
110	1000	Teacher, Grade 2	101 38 05 00 000101 498 1021	100%	72,016	22,092
110	1000	Teacher, Grade 2	101 38 05 00 000101 498 1021	100%	73,399	22,298
110	1000	Teacher, Grade 4	101 38 05 00 000101 498 1051	100%	54,538	19,482
110	1000	Teacher, Grade 4	101 38 05 00 000101 498 1051	100%	43,242	17,796
110	1000	Teacher, Grade 5	101 38 05 00 000101 498 1051	100%	43,242	17,796
110	1000	Teacher, Grade 4	101 38 05 00 000101 498 1051	100%	48,413	18,568
110	1000	Teacher, Grade 5 Math	101 38 05 00 000101 498 1051	50%	28,094	9,864
110	1000	Teacher, Grade 5 Soc. Stud.	101 38 05 00 000101 498 1051	50%	28,094	9,864
110	1000	Teacher, Grade 5	101 38 05 00 000101 498 1051	100%	63,323	20,794
110	1000	Teacher, Grade 4	101 38 05 00 000101 498 1051	100%	67,113	21,359
110	1000	Teacher, Grade 4	101 38 05 00 000101 498 1051	100%	52,935	7,903
110	1000	Teacher, Grade 5	101 38 05 00 000101 498 1051	100%	57,885	19,982
110	1000	Teacher, Grade 4	101 38 05 00 000101 498 1051	100%	59,652	20,246
110	1000	Teacher, Grade 5	101 38 05 00 000101 498 1051	100%	73,399	22,298
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 498 1061	33%	15,646	2,336
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 498 1061	33%	22,348	7,112
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 498 1071	33%	15,646	2,336
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 498 1071	33%	22,348	7,112
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 498 1091	33%	15,693	2,343
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 498 1091	33%	22,416	7,135
110	1000	Teacher, Gifted	101 38 05 00 000101 498 2111	100%	49,855	18,783
110	1000	Teacher, Gifted	101 38 05 00 000101 498 2111	100%	59,652	20,246
110	1000	Teacher, Gifted	101 38 05 00 000101 498 2111	100%	61,452	20,514
110	1000	Teacher, ESOL	101 38 05 00 140101 498 1351	33%	13,959	5,770

Budget Request Summary - FY 2013-2014

WYNBROOKE ELEM
PROJECT 000101 LOC 498
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					3,479,242	1,100,900
110	1000	Teacher, Interrelated	101 38 06 00 000101 498 2031	100%	54,538	19,482
110	1000	Teacher, Interrelated	101 38 06 00 000101 498 2031	100%	70,633	10,546
ART,MUSIC,PE PERSONNEL (118)						
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 498 1011	33%	13,591	5,805
118	1000	Teacher, Art	101 38 05 88 000101 498 1011	33%	19,248	2,874
118	1000	Teacher, Spanish	101 38 05 88 000101 498 1011	33%	15,182	6,042
118	1000	Teacher, Music-General	101 38 05 88 000101 498 1011	33%	16,122	6,183
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 498 1011	33%	16,602	6,255
118	1000	Teacher, Music-General	101 38 05 88 000101 498 1011	33%	20,464	6,831
118	1000	Teacher, Music-Band	101 38 05 88 000101 498 1011	6%	4,033	1,310
118	1000	Teacher, Music-Band	101 38 05 88 000101 498 1011	6%	4,410	1,367
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 498 1021	33%	13,591	5,805
118	1000	Teacher, Art	101 38 05 88 000101 498 1021	33%	19,248	2,874
118	1000	Teacher, Spanish	101 38 05 88 000101 498 1021	33%	15,182	6,042
118	1000	Teacher, Music-General	101 38 05 88 000101 498 1021	33%	16,122	6,183
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 498 1021	33%	16,602	6,255
118	1000	Teacher, Music-General	101 38 05 88 000101 498 1021	33%	20,464	6,831
118	1000	Teacher, Music-Band	101 38 05 88 000101 498 1021	6%	4,033	1,310
118	1000	Teacher, Music-Band	101 38 05 88 000101 498 1021	6%	4,410	1,367
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 498 1051	33%	13,632	5,823
118	1000	Teacher, Art	101 38 05 88 000101 498 1051	33%	19,306	2,883
118	1000	Teacher, Spanish	101 38 05 88 000101 498 1051	33%	15,227	6,062
118	1000	Teacher, Music-General	101 38 05 88 000101 498 1051	33%	16,170	6,203
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 498 1051	33%	16,651	6,274
118	1000	Teacher, Music-General	101 38 05 88 000101 498 1051	33%	20,525	6,852
118	1000	Teacher, Music-Band	101 38 05 88 000101 498 1051	6%	4,045	1,314
118	1000	Teacher, Music-Band	101 38 05 88 000101 498 1051	6%	4,423	1,370
PRINCIPAL (130)						
130	2400	Principal, Elem School	101 52 05 00 000101 498 0000	100%	89,751	13,399
ASSISTANT PRINCIPAL (131)						
131	2400	Assistant Principal (ES)	101 52 05 80 000101 498 0000	100%	52,168	19,128
131	2400	Assistant Principal (ES)	101 52 05 80 000101 498 0000	100%	70,379	21,848
AIDES AND PARAPROFESSIONALS (140)						
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 498 1011	100%	24,302	10,782
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 498 1011	100%	24,302	3,628
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 498 1011	100%	24,302	3,628
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 498 1011	100%	27,653	11,283
140	1000	Para, Spec Ed	101 38 09 80 000101 498 2041	100%	27,653	11,283
CLERICAL PERSONNEL (142)						
142	2400	Clerk, Typist	101 52 10 82 000101 498 0000	100%	22,714	3,391
142	2400	Secretary, ES	101 52 10 82 000101 498 0000	100%	25,349	3,785
142	2400	Secretary, 12 Month	101 52 10 82 000101 498 0000	100%	39,028	12,981
LIBRARIAN/MEDIA SPECIALIST (165)						
165	2220	Media Specialist (ES)	101 46 05 00 000101 498 1310	100%	54,538	19,482
ELEMENTARY COUNSELOR (172)						
172	1000	Counselor I	101 42 06 89 000101 498 1011	33%	18,177	6,490
172	1000	Counselor I	101 42 06 89 000101 498 1011	33%	22,402	7,121

Budget Request Summary - FY 2013-2014

WYNBROOKE ELEM
PROJECT 000101 LOC 498
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					3,479,242	1,100,900
172	1000	Counselor I	101 42 06 89 000101 498 1021	33%	18,177	6,490
172	1000	Counselor I	101 42 06 89 000101 498 1021	33%	22,402	7,121
172	1000	Counselor I	101 42 06 89 000101 498 1051	33%	18,231	6,510
172	1000	Counselor I	101 42 06 89 000101 498 1051	33%	22,470	7,142
CUSTODIAL PERSONNEL (186)						
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 498 0000	100%	26,401	2,020
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 498 0000	100%	27,395	9,250
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 498 0000	100%	28,389	9,326
186	2600	Custodian, Head	101 57 02 86 000101 498 0000	100%	28,919	7,920

Budget Request Summary - FY 2013-2014

DEKALB SCH OF ARTS
PROJECT 000101 LOC 501
Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	1,534,690	1,465,944	1,078,006	1,252,371
X	118	ART,MUSIC,PE PERSONNEL	71,429	71,568	67,113	67,113
X	130	PRINCIPAL	100,873	100,043	93,123	98,973
X	131	ASSISTANT PRINCIPAL	87,197	87,602	72,848	75,960
X	140	AIDES AND PARAPROFESSIONALS	23,240	15,217	(35,288)	0
X	142	CLERICAL PERSONNEL	67,114	66,900	66,273	66,356
X	165	LIBRARIAN/MEDIA SPECIALIST	0	59,501	59,145	35,317
X	173	SECONDARY COUNSELOR	79,671	87,489	82,038	79,984
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	0	36,939	36,860	37,107
X	186	CUSTODIAL PERSONNEL	55,646	61,592	54,729	83,676
X	210	STATE HEALTH INSURANCE	299,166	316,201	218,305	296,590
X	230	TEACHERS RETIREMENT SYSTEM	194,311	196,185	179,991	210,379
X	290	OTHER EMPLOYEE BENEFITS	52,657	59,225	41,410	50,482
X	580	TRAVEL - EMPLOYEES	0	0	0	529
X	610	SUPPLIES	16,867	16,313	18,035	19,029
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	7,429	5,880	7,478	7,748
TOTAL EXPENSE			2,590,290	2,646,598	2,040,068	2,381,614

Budget Request Summary - FY 2013-2014

DEKALB SCH OF ARTS
PROJECT 000101 LOC 501
Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											TOTAL REVENUE	0	0	0	0	0
											TOTAL EXPENSE	24,296	22,193	25,513	23,679	27,306

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	501	1041	TRAVEL-REGULAR	0	0	0	0	316
1000	580	X	101	38	32	00	000101	501	2021	Travel	0	0	0	0	2
1000	580	X	101	38	32	00	000101	501	3011	Travel	0	0	0	0	211

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	501	1041	SUPPLIES	6,245	4,164	6,726	6,052	5,592
1000	610	X	101	38	53	00	000101	501	2021	SUPPLIES-TEACHING	257	228	29	0	228
1000	610	X	101	38	53	00	000101	501	3011	Consumable Materials	0	0	0	0	1,125
1000	610	X	101	38	53	01	000101	501	1041	SUPPLIES-PER PUPIL	6,445	7,704	7,062	7,057	7,480
1000	610	X	101	38	53	01	000101	501	2021	SUPPLIES-PER PUPIL	70	48	22	0	44
2220	610	X	101	38	53	00	009101	501	1310	SUPPLIES-MEDIA	3,850	4,169	4,196	4,187	4,456
2220	610	X	101	38	53	00	009101	501	3011	Media Books/Periodicals	0	0	0	0	104

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	501	1041	EQUIPMENT	6,153	4,644	6,393	6,383	5,363
1000	730	X	101	61	92	00	000101	501	2021	EQUIPMENT	384	264	119	0	268
1000	730	X	101	61	92	00	000101	501	3011	Equipment Replacement	0	0	0	0	1,091
1000	730	X	101	61	92	01	000101	501	1041	EQUIPMENT-PER PUPIL	880	960	963	0	1,020
1000	730	X	101	61	92	01	000101	501	2021	EQUIPMENT-PER PUPIL	12	12	3	0	6

Budget Request Summary - FY 2013-2014

DEKALB SCH OF ARTS
PROJECT 000101 LOC 501
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					1,796,857	557,451

TEACHERS (110)

110	1000	Teacher, French HS	101 38 05 00 000101 501 1041	50%	20,261	8,695
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 501 1041	100%	40,523	6,050
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 501 1041	100%	49,855	18,783
110	1000	Teacher, Video Broadcast Prod.	101 38 05 00 000101 501 1041	50%	28,902	9,985
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 501 1041	100%	42,952	17,753
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 501 1041	100%	44,254	17,947
110	1000	Teacher, English - HS	101 38 05 00 000101 501 1041	100%	48,413	18,568
110	1000	Teacher, Drama	101 38 05 00 000101 501 1041	50%	24,207	3,614
110	1000	Teacher, English - HS	101 38 05 00 000101 501 1041	50%	24,207	3,614
110	1000	Teacher, Spanish	101 38 05 00 000101 501 1041	100%	51,378	19,011
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 501 1041	100%	51,378	7,671
110	1000	Teacher, Science - HS	101 38 05 00 000101 501 1041	100%	65,857	21,172
110	1000	Teacher, Science - HS	101 38 05 00 000101 501 1041	100%	65,857	21,172
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 501 1041	100%	51,378	19,011
110	1000	Teacher, Latin	101 38 05 00 000101 501 1041	100%	73,399	22,298
110	1000	Teacher, Science - HS	101 38 05 00 000101 501 1041	100%	71,342	21,992
110	1000	Teacher, English - HS	101 38 05 00 000101 501 1041	100%	73,434	22,304
110	1000	Teacher, English - HS	101 38 05 00 000101 501 1041	100%	76,920	22,824
110	1000	Teacher, Dance (Perf. Arts)	101 38 05 00 079101 501 1041	100%	45,590	18,146
110	1000	Teacher, Magnet - Art	101 38 05 00 079101 501 1041	100%	49,855	18,783
110	1000	Teacher, Music-Choral	101 38 05 00 079101 501 1041	100%	72,016	22,092
110	1000	Teacher, Magnet - Strings	101 38 05 00 079101 501 1041	100%	79,930	23,273
110	1000	Director, Technical Theatre	101 38 05 80 079101 501 1041	100%	48,413	18,568
110	1000	Teacher, Interrelated	101 38 06 00 000101 501 2021	50%	28,902	9,985
110	1000	Perf. Arts, Asst Director	101 38 11 00 079101 501 0000	0%	1,740	260
110	1000	Perf. Arts, Asst Director	101 38 11 00 079101 501 0000	0%	1,740	260
110	1000	Perf. Arts, Choral Manager	101 38 11 00 079101 501 0000	0%	1,944	291
110	1000	Perf. Arts. Choreographer	101 38 11 00 079101 501 0000	0%	2,556	382
110	1000	Perf. Arts. Choreographer	101 38 11 00 079101 501 0000	0%	2,556	382
110	1000	Perf. Arts, Technical Asst	101 38 11 00 079101 501 0000	0%	2,556	382
110	1000	Perf. Arts, Property Asst	101 38 11 00 079101 501 0000	0%	2,796	417
110	1000	Orchestra Director	101 38 11 00 079101 501 0000	0%	2,700	404
110	1000	Performing Arts Specialist	101 38 11 00 079101 501 0000	0%	1,764	264
110	1000	Perf. Arts, Wardrobe Asst	101 38 11 00 079101 501 0000	0%	2,796	417

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 501 1041	100%	67,113	21,359
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PRINCIPAL (130)

130	2400	Principal, High School	101 52 05 00 000101 501 0000	100%	98,973	26,117
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ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal (HS)	101 52 05 81 000101 501 0000	100%	75,960	22,681
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CLERICAL PERSONNEL (142)

142	2400	Secretary 12-Month HS	101 52 10 82 000101 501 0000	100%	39,028	12,981
142	2400	Secretary 10-Month HS	101 52 10 82 079101 501 0000	100%	27,328	11,234

LIBRARIAN/MEDIA SPECIALIST (165)

165	2220	Media Specialist (HS)	101 46 05 00 000101 501 1310	50%	35,317	10,943
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SECONDARY COUNSELOR (173)

Budget Request Summary - FY 2013-2014

DEKALB SCH OF ARTS
PROJECT 000101 LOC 501
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					1,796,857	557,451
173	2100	Counselor II High School	101 42 06 83 000101 501 0000	100%	79,984	23,282
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)						
181	2600	Engineer, Plant HS	101 57 02 81 000101 501 0000	100%	37,107	12,694
CUSTODIAL PERSONNEL (186)						
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 501 0000	100%	26,401	700
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 501 0000	100%	28,389	9,326
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 501 0000	100%	28,886	9,364

Budget Request Summary - FY 2013-2014

ARABIA MOUNTAIN HIGH
PROJECT 000101 LOC 503
Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	3,634,748	3,795,692	3,410,532	3,034,413
X	118	ART,MUSIC,PE PERSONNEL	146,068	202,723	225,128	217,245
X	130	PRINCIPAL	32,620	97,000	90,291	91,990
X	131	ASSISTANT PRINCIPAL	306,568	317,679	262,501	269,028
X	140	AIDES AND PARAPROFESSIONALS	49,472	64,072	(90,616)	74,821
X	142	CLERICAL PERSONNEL	232,948	208,173	205,329	243,858
X	165	LIBRARIAN/MEDIA SPECIALIST	86,253	50,625	35,966	42,952
X	173	SECONDARY COUNSELOR	281,623	300,675	298,384	218,766
X	178	GRADUATION COACH	56,670	58,208	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	42,230	41,885	41,534	41,330
X	210	STATE HEALTH INSURANCE	810,928	872,392	550,531	824,166
X	230	TEACHERS RETIREMENT SYSTEM	496,866	524,053	513,994	519,988
X	290	OTHER EMPLOYEE BENEFITS	80,320	89,537	118,819	118,969
X	580	TRAVEL - EMPLOYEES	110	2,457	7,286	5,841
X	610	SUPPLIES	90,577	67,283	105,126	82,570
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	28,157	33,074	62,087	48,804
TOTAL EXPENSE			6,376,159	6,725,529	5,836,891	5,834,741

Budget Request Summary - FY 2013-2014

ARABIA MOUNTAIN HIGH
PROJECT 000101 LOC 503
Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											TOTAL REVENUE	0	0	0	0	0
											TOTAL EXPENSE	118,844	102,814	174,499	86,253	137,215

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	503	1041	TRAVEL-REGULAR	110	2,457	7,286	0	954
1000	580	X	101	38	32	00	000101	503	2021	TRAVEL-REGULAR	0	0	0	0	18
1000	580	X	101	38	32	00	000101	503	3011	Travel	0	0	0	0	4,869

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	503	1041	SUPPLIES-TEACHING	53,511	14,914	47,382	33,162	15,863
1000	610	X	101	38	53	00	000101	503	2021	SUPPLIES-TEACHING	1,854	480	2,362	65	1,678
1000	610	X	101	38	53	00	000101	503	3011	Consumable Materials	0	0	0	0	26,011
1000	610	X	101	38	53	01	000101	503	1041	SUPPLIES-PER PUPIL	21,925	31,826	34,210	16,604	22,572
1000	610	X	101	38	53	01	000101	503	2021	SUPPLIES-PER PUPIL	451	342	572	493	418
2220	610	X	101	38	53	00	009101	503	1310	SUPPLIES-MEDIA	12,835	19,721	20,600	16,166	13,617
2220	610	X	101	38	53	00	009101	503	3011	Media Books/Periodicals	0	0	0	0	2,411

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	503	1041	EQUIPMENT	23,686	24,963	54,554	18,261	18,775
1000	730	X	101	61	92	00	000101	503	2021	EQUIPMENT	1,477	3,811	1,777	489	1,673
1000	730	X	101	61	92	00	000101	503	3011	Equipment Replacement	0	0	0	0	25,221
1000	730	X	101	61	92	01	000101	503	1041	EQUIPMENT-PER PUPIL	2,942	4,299	4,665	0	3,078
1000	730	X	101	61	92	01	000101	503	2021	EQUIPMENT-PER PUPIL	51	0	1,091	1,012	57

Budget Request Summary - FY 2013-2014

ARABIA MOUNTAIN HIGH

PROJECT 000101 LOC 503

Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					4,234,403	1,463,123

TEACHERS (110)

110	1000	Teacher, Chemistry	101 38 05 00 000101 503 0000	100%	79,930	23,273
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 503 1041	100%	34,864	16,545
110	1000	Teacher, English - HS	101 38 05 00 000101 503 1041	100%	40,523	6,050
110	1000	Teacher, Science - HS	101 38 05 00 000101 503 1041	100%	40,523	17,390
110	1000	Teacher, English - HS	101 38 05 00 000101 503 1041	100%	40,523	17,390
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 503 1041	100%	40,523	17,390
110	1000	Teacher, Spanish	101 38 05 00 000101 503 1041	100%	40,523	17,390
110	1000	Teacher, Art	101 38 05 00 000101 503 1041	100%	40,523	17,390
110	1000	Teacher, Spanish	101 38 05 00 000101 503 1041	100%	40,523	17,390
110	1000	Teacher, Spanish	101 38 05 00 000101 503 1041	100%	40,523	6,050
110	1000	Teacher, Spanish	101 38 05 00 000101 503 1041	100%	40,523	17,390
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 503 1041	100%	40,523	17,390
110	1000	Teacher, Video Broadcast Prod.	101 38 05 00 000101 503 1041	100%	41,163	17,486
110	1000	Teacher, History	101 38 05 00 000101 503 1041	100%	41,697	17,565
110	1000	Teacher, Science - HS	101 38 05 00 000101 503 1041	100%	51,378	7,671
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 503 1041	100%	42,952	17,753
110	1000	Teacher, AYP HS Annex/SS	101 38 05 00 000101 503 1041	100%	42,952	17,753
110	1000	Teacher, Music-Band	101 38 05 00 000101 503 1041	100%	42,952	17,753
110	1000	Teacher, English - HS	101 38 05 00 000101 503 1041	100%	42,952	17,753
110	1000	Teacher, AYP HS Annex/Science	101 38 05 00 000101 503 1041	100%	42,952	17,753
110	1000	Teacher, English - HS	101 38 05 00 000101 503 1041	100%	42,952	6,413
110	1000	Teacher, English - HS	101 38 05 00 000101 503 1041	100%	42,952	17,753
110	1000	Teacher, Science - HS	101 38 05 00 000101 503 1041	100%	42,952	19,901
110	1000	Teacher, Art	101 38 05 00 000101 503 1041	100%	42,952	17,753
110	1000	Teacher, AYP HS Annex/English	101 38 05 00 000101 503 1041	100%	42,952	17,753
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 503 1041	100%	42,952	17,753
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 503 1041	100%	42,952	17,753
110	1000	Teacher, Science - HS	101 38 05 00 000101 503 1041	100%	42,952	6,413
110	1000	Teacher, Biology	101 38 05 00 000101 503 1041	100%	42,952	17,753
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 503 1041	100%	44,254	17,947
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 503 1041	100%	46,984	18,355
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 503 1041	100%	46,984	18,355
110	1000	Teacher, English - HS	101 38 05 00 000101 503 1041	100%	48,413	18,568
110	1000	Teacher, Science - HS	101 38 05 00 000101 503 1041	100%	48,413	18,568
110	1000	Teacher, English - HS	101 38 05 00 000101 503 1041	100%	49,855	7,443
110	1000	Teacher, English - HS	101 38 05 00 000101 503 1041	100%	51,378	19,011
110	1000	Teacher, French HS	101 38 05 00 000101 503 1041	100%	51,378	19,011
110	1000	Teacher, German HS	101 38 05 00 000101 503 1041	50%	26,468	9,621
110	1000	Teacher, English - HS	101 38 05 00 000101 503 1041	100%	52,935	19,243
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 503 1041	100%	54,538	19,482
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 503 1041	100%	54,538	19,482
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 503 1041	100%	46,984	7,015
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 503 1041	100%	48,413	18,568
110	1000	Teacher, History	101 38 05 00 000101 503 1041	100%	48,413	18,568
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 503 1041	100%	57,885	19,982
110	1000	Teacher, English - HS	101 38 05 00 000101 503 1041	100%	52,935	19,243

Budget Request Summary - FY 2013-2014

ARABIA MOUNTAIN HIGH

PROJECT 000101 LOC 503

Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					4,234,403	1,463,123
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 503 1041	100%	67,217	21,375
110	1000	Teacher, English - HS	101 38 05 00 000101 503 1041	100%	69,250	10,339
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 503 1041	100%	58,991	20,147
110	1000	Teacher, Physics	101 38 05 00 000101 503 1111	100%	42,952	17,753
110	1000	Teacher, Engineering & Tech.	101 38 05 00 000101 503 3011	100%	40,523	17,390
110	1000	Teacher, Engineering & Tech.	101 38 05 00 000101 503 3011	100%	42,952	17,753
110	1000	Teacher, Engineering & Tech.	101 38 05 00 000101 503 3011	100%	42,952	17,753
110	1000	Teacher, Business Ed-Comp.	101 38 05 00 000101 503 3011	100%	46,984	18,355
110	1000	Teacher, Business Ed-Comp.	101 38 05 00 000101 503 3011	100%	46,984	18,355
110	1000	Teacher, Engineering & Tech.	101 38 05 00 000101 503 3011	100%	78,420	15,629
110	1000	Teacher, Occ Ed-Agriculture	101 38 05 00 000101 503 3011	100%	44,201	17,939
110	1000	Teacher, Occ Ed-Health Occ.	101 38 05 00 000101 503 3011	100%	47,873	18,488
110	1000	Teacher, Occ Ed-Health Occ.	101 38 05 00 000101 503 3011	100%	62,630	20,691
110	1000	Teacher, Family & Consumer Sci	101 38 05 00 000101 503 3011	100%	71,882	22,072
110	1000	Teacher, ESOL	101 38 05 00 140101 503 1351	50%	36,700	11,150
110	1000	Teacher, Interrelated	101 38 06 00 000101 503 2021	100%	34,864	16,545
110	1000	Teacher, Interrelated	101 38 06 00 000101 503 2021	100%	34,864	18,288
110	1000	Teacher, Interrelated	101 38 06 00 000101 503 2021	100%	34,864	16,545
110	1000	Teacher, Interrelated	101 38 06 00 000101 503 2021	100%	42,952	17,753
ART,MUSIC,PE PERSONNEL (118)						
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 503 1041	100%	42,952	6,413
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 503 1041	100%	46,984	18,355
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 503 1041	100%	61,452	20,514
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 503 1041	100%	65,857	21,172
PRINCIPAL (130)						
130	2400	Principal, High School	101 52 05 00 000101 503 0000	100%	91,990	25,074
ASSISTANT PRINCIPAL (131)						
131	2400	Assistant Principal (HS)	101 52 05 81 000101 503 0000	100%	78,126	23,004
131	2400	Assistant Principal (HS)	101 52 05 81 000101 503 0000	100%	95,451	24,540
131	2400	Assistant Principal, Annex HS	101 52 05 81 000101 503 0000	100%	95,451	25,590
AIDES AND PARAPROFESSIONALS (140)						
140	1000	Paraprofessional-ISS (High)	101 38 09 80 000101 503 2021	100%	25,259	10,925
140	1000	Paraprofessional-ISS (High)	101 38 09 80 000101 503 2021	100%	28,611	11,425
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 503 2041	100%	20,951	10,282
CLERICAL PERSONNEL (142)						
142	2100	Registrar 11 Month	101 42 02 82 000101 503 0000	100%	31,434	11,847
142	2400	Secretary I	101 52 10 82 000101 503 0000	100%	26,542	11,116
142	2400	Secretary I	101 52 10 82 000101 503 0000	100%	27,824	4,154
142	2400	Secretary I	101 52 10 82 000101 503 0000	100%	28,679	4,282
142	2400	Secretary 10-Month HS	101 52 10 82 000101 503 0000	100%	25,349	10,939
142	2400	Secretary 12-Month HS	101 52 10 82 000101 503 0000	100%	31,736	11,892
142	2400	Secretary 12-Month HS	101 52 10 82 000101 503 0000	100%	39,028	12,981
142	2400	Bookkeeper HS - 10 Month	101 52 10 82 000101 503 0000	100%	33,266	4,967
LIBRARIAN/MEDIA SPECIALIST (165)						
165	2220	Media Specialist (HS)	101 46 05 00 000101 503 1310	100%	42,952	17,753
SECONDARY COUNSELOR (173)						
173	2100	Counselor II High School	101 42 06 83 000101 503 0000	100%	59,843	20,275

Budget Request Summary - FY 2013-2014

ARABIA MOUNTAIN HIGH

PROJECT 000101 LOC 503

Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					4,234,403	1,463,123
173	2100	Counselor I, AYP Annex (HS)	101 42 06 83 000101 503 0000	100%	45,640	18,154
173	2100	Counselor I	101 42 06 83 000101 503 0000	100%	49,913	18,792
173	2100	Counselor I	101 42 06 83 000101 503 0000	100%	63,370	20,801
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)						
181	2600	Engineer, Plant HS	101 57 02 81 000101 503 0000	100%	41,330	13,324

Budget Request Summary - FY 2013-2014

DEKALB EARLY COLLEGE ACADEMY

PROJECT 000101 LOC 506

Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	422,983	730,170	713,952	885,106
X	118	ART,MUSIC,PE PERSONNEL	71,243	101,108	111,156	111,796
X	130	PRINCIPAL	102,738	101,897	94,849	100,369
X	131	ASSISTANT PRINCIPAL	96,364	96,458	80,155	75,960
X	140	AIDES AND PARAPROFESSIONALS	0	0	(44,610)	0
X	142	CLERICAL PERSONNEL	96,166	87,406	93,384	93,072
X	165	LIBRARIAN/MEDIA SPECIALIST	65,141	65,268	54,085	64,590
X	173	SECONDARY COUNSELOR	90,249	94,086	89,478	91,961
X	178	GRADUATION COACH	47,386	54,548	0	0
X	186	CUSTODIAL PERSONNEL	0	0	0	0
X	210	STATE HEALTH INSURANCE	154,495	208,717	210,177	244,076
X	230	TEACHERS RETIREMENT SYSTEM	101,343	136,821	136,993	174,725
X	290	OTHER EMPLOYEE BENEFITS	23,424	27,254	31,691	41,162
X	580	TRAVEL - EMPLOYEES	0	0	353	155
X	610	SUPPLIES	8,762	12,841	17,045	6,603
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,884	2,264	4,836	519
TOTAL EXPENSE			1,282,177	1,718,837	1,593,544	1,890,094

Budget Request Summary - FY 2013-2014

DEKALB EARLY COLLEGE ACADEMY
PROJECT 000101 LOC 506
Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											10,646	15,105	22,234	15,609	7,277

TRAVEL - EMPLOYEES (580)

1000 580 X 101 38 32 00 000101 506 1041 TRAVEL-REGULAR 0 0 353 0 155

SUPPLIES (610)

1000 610 X 101 38 53 00 000101 506 1041 SUPPLIES-TEACHING 2,930 2,772 3,734 2,389 753

1000 610 X 101 38 53 01 000101 506 1041 SUPPLIES-PER PUPIL 3,858 6,545 8,360 6,643 3,674

2220 610 X 101 38 53 00 009101 506 1310 SUPPLIES-MEDIA 1,974 3,524 4,951 3,780 2,176

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000 730 X 101 61 92 00 000101 506 1041 EQUIPMENT 1,884 2,040 3,696 2,797 18

1000 730 X 101 61 92 01 000101 506 1041 EQUIPMENT-PER PUPIL 0 224 1,140 0 501

Budget Request Summary - FY 2013-2014

DEKALB EARLY COLLEGE ACADEMY

PROJECT 000101 LOC 506

Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					1,422,854	459,963

TEACHERS (110)

110	1000	Specialist, Student Support	101 38 05 00 000101 506 0000	100%	57,166	15,689
110	1000	Specialist, Student Support	101 38 05 00 000101 506 0000	100%	51,947	19,096
110	1000	Teacher, Art	101 38 05 00 000101 506 1041	100%	34,864	5,205
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 506 1041	100%	34,864	16,545
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 506 1041	100%	41,163	6,146
110	1000	Teacher, Biology	101 38 05 00 000101 506 1041	100%	45,590	18,146
110	1000	Teacher, Spanish	101 38 05 00 000101 506 1041	100%	55,619	19,644
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 506 1041	100%	42,952	17,753
110	1000	Teacher, English - HS	101 38 05 00 000101 506 1041	100%	42,952	19,901
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 506 1041	100%	44,254	17,947
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 506 1041	100%	49,855	18,783
110	1000	Teacher, Physics	101 38 05 00 000101 506 1041	100%	51,378	19,011
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 506 1041	100%	63,323	20,794
110	1000	Teacher, Spanish	101 38 05 00 000101 506 1041	100%	64,590	20,984
110	1000	Teacher, English - HS	101 38 05 00 000101 506 1041	100%	65,857	21,172
110	1000	Teacher, English - HS	101 38 05 00 000101 506 1041	100%	63,323	20,794
110	1000	Teacher, Music-Choral	101 38 05 00 000101 506 1041	100%	75,409	22,598

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 506 1041	100%	41,163	17,486
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 506 1041	100%	70,633	21,886

PRINCIPAL (130)

130	2400	Principal, High School	101 52 05 00 000101 506 0000	100%	100,369	26,325
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ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal, DECA	101 52 05 81 000101 506 0000	100%	75,960	22,681
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CLERICAL PERSONNEL (142)

142	2100	Registrar 11 Month	101 42 02 82 000101 506 0000	100%	26,126	12,361
142	2100	Salary Supplement	101 42 02 82 000101 506 0000	0%	352	52
142	2400	Receptionist	101 52 10 82 000101 506 0000	100%	33,643	12,177
142	2400	Secretary 12-Month HS	101 52 10 82 000101 506 0000	100%	32,951	12,073

LIBRARIAN/MEDIA SPECIALIST (165)

165	2220	Media Specialist (HS)	101 46 05 00 000101 506 1310	100%	64,590	9,644
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SECONDARY COUNSELOR (173)

173	2100	Counselor II High School	101 42 06 83 000101 506 0000	100%	91,961	25,070
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Budget Request Summary - FY 2013-2014

CEDAR GROVE MIDDLE
PROJECT 000101 LOC 518
Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	2,428,333	2,424,514	2,265,308	2,501,232
X	118	ART,MUSIC,PE PERSONNEL	268,246	261,283	267,114	270,911
X	130	PRINCIPAL	110,649	114,737	97,811	103,990
X	131	ASSISTANT PRINCIPAL	266,930	256,239	212,248	212,721
X	140	AIDES AND PARAPROFESSIONALS	117,367	168,333	140,737	137,673
X	142	CLERICAL PERSONNEL	181,550	177,283	179,547	188,244
X	165	LIBRARIAN/MEDIA SPECIALIST	65,788	65,915	54,621	65,230
X	173	SECONDARY COUNSELOR	141,313	163,038	165,612	144,065
X	178	GRADUATION COACH	47,386	47,478	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	45,852	45,151	44,090	44,146
X	186	CUSTODIAL PERSONNEL	186,039	187,610	186,244	162,749
X	210	STATE HEALTH INSURANCE	618,131	641,311	616,204	679,980
X	230	TEACHERS RETIREMENT SYSTEM	377,548	385,394	414,804	454,780
X	290	OTHER EMPLOYEE BENEFITS	105,725	105,972	95,838	103,526
X	580	TRAVEL - EMPLOYEES	0	0	0	796
X	610	SUPPLIES	38,963	38,752	44,547	37,376
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	8,665	13,186	10,542	7,106
TOTAL EXPENSE			5,008,485	5,096,197	4,795,268	5,114,525

Budget Request Summary - FY 2013-2014

CEDAR GROVE MIDDLE
PROJECT 000101 LOC 518
Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											47,628	51,938	55,089	28,960	45,278

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	518	1081	TRAVEL-REGULAR	0	0	0	0	753
1000	580	X	101	38	32	00	000101	518	2021	Travel	0	0	0	0	43

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	518	1081	SUPPLIES	5,385	2,340	3,898	1,507	4,060
1000	610	X	101	38	53	00	000101	518	2021	SUPPLIES	2,651	4,164	5,067	2,518	3,331
1000	610	X	101	38	53	01	000101	518	1081	SUPPLIES-PER PUPIL	18,692	18,565	20,900	14,833	17,820
1000	610	X	101	38	53	01	000101	518	2021	SUPPLIES-PER PUPIL	462	1,188	1,496	1,496	1,012
2220	610	X	101	38	53	00	009101	518	1310	SUPPLIES-MEDIA	11,772	12,495	13,186	4,658	11,153

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	518	1081	EQUIPMENT	629	4,115	2,281	2,138	399
1000	730	X	101	61	92	00	000101	518	2021	EQUIPMENT	5,359	5,160	5,357	534	4,139
1000	730	X	101	61	92	01	000101	518	1081	EQUIPMENT-PER PUPIL	2,530	3,744	2,850	1,231	2,430
1000	730	X	101	61	92	01	000101	518	2021	EQUIPMENT-PER PUPIL	147	167	54	46	138

Budget Request Summary - FY 2013-2014

CEDAR GROVE MIDDLE
PROJECT 000101 LOC 518
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					3,830,961	1,238,286

TEACHERS (110)

110	1000	Teacher, Spanish	101 38 05 00 000101 518 1031	100%	40,523	17,390
110	1000	Teacher, Biology	101 38 05 00 000101 518 1031	100%	40,814	6,094
110	1000	Teacher, Art	101 38 05 00 000101 518 1031	100%	41,163	17,486
110	1000	Teacher, Music-Band	101 38 05 00 000101 518 1031	100%	57,803	19,970
110	1000	Teacher, Music-Band	101 38 05 00 000101 518 1031	100%	70,633	21,886
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 518 1081	100%	34,864	5,205
110	1000	Teacher, Science (MS)	101 38 05 00 000101 518 1081	100%	40,523	17,390
110	1000	Teacher, Math (MS)	101 38 05 00 000101 518 1081	100%	40,523	17,390
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 518 1081	100%	40,814	17,434
110	1000	Teacher, Math (MS)	101 38 05 00 000101 518 1081	100%	41,163	6,146
110	1000	Teacher, Grade 6, Social Stud	101 38 05 00 000101 518 1081	100%	48,413	18,568
110	1000	Teacher, Science (MS)	101 38 05 00 000101 518 1081	100%	49,855	18,783
110	1000	Teacher, Business Ed-Comp.	101 38 05 00 000101 518 1081	100%	51,378	7,671
110	1000	Teacher, English	101 38 05 00 000101 518 1081	100%	57,803	19,970
110	1000	Teacher, English	101 38 05 00 000101 518 1081	100%	42,952	17,753
110	1000	Teacher, English	101 38 05 00 000101 518 1081	100%	42,952	17,753
110	1000	Teacher, English	101 38 05 00 000101 518 1081	100%	43,242	17,796
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 518 1081	100%	46,984	18,355
110	1000	Teacher, Math (MS)	101 38 05 00 000101 518 1081	100%	46,984	18,355
110	1000	Teacher, Math (MS)	101 38 05 00 000101 518 1081	100%	48,413	18,568
110	1000	Teacher, Grade 7, Social Stud	101 38 05 00 000101 518 1081	100%	49,855	18,783
110	1000	Teacher, Grade 6 - Science	101 38 05 00 000101 518 1081	100%	51,378	19,011
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 518 1081	100%	52,935	19,243
110	1000	Teacher, Science (MS)	101 38 05 00 000101 518 1081	100%	52,935	19,243
110	1000	Teacher, English	101 38 05 00 000101 518 1081	100%	54,538	19,482
110	1000	Teacher, Math (MS)	101 38 05 00 000101 518 1081	100%	54,538	19,482
110	1000	Teacher, English	101 38 05 00 000101 518 1081	100%	56,189	19,729
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 518 1081	100%	64,590	9,644
110	1000	Teacher, Math (MS)	101 38 05 00 000101 518 1081	100%	65,857	21,172
110	1000	Teacher, Grade 7 - English	101 38 05 00 000101 518 1081	100%	65,857	21,172
110	1000	Teacher, Science (MS)	101 38 05 00 000101 518 1081	100%	67,113	20,621
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 518 1081	100%	46,984	7,015
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 518 1081	100%	47,287	7,060
110	1000	Teacher, English	101 38 05 00 000101 518 1081	100%	51,378	19,011
110	1000	Teacher, Math (MS)	101 38 05 00 000101 518 1081	100%	65,230	9,739
110	1000	Teacher, Science (MS)	101 38 05 00 000101 518 1081	100%	67,217	21,375
110	1000	Teacher, Engineering & Tech.	101 38 05 00 000101 518 1081	100%	69,250	21,679
110	1000	Teacher, Math (MS)	101 38 05 00 000101 518 1081	100%	73,434	22,304
110	1000	Teacher, Gifted	101 38 05 00 000101 518 2111	100%	63,323	20,794
110	1000	Teacher, ESOL	101 38 05 00 140101 518 1351	50%	27,269	4,072
110	1000	Teacher, Interrelated	101 38 06 00 000101 518 2021	100%	34,864	5,205
110	1000	Teacher, Interrelated	101 38 06 00 000101 518 2021	100%	41,697	17,565
110	1000	Teacher, Interrelated	101 38 06 00 000101 518 2021	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 06 00 000101 518 2021	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 06 00 000101 518 2021	100%	57,885	19,982
110	1000	Teacher, Interrelated	101 38 06 00 000101 518 2021	100%	54,538	19,482

Budget Request Summary - FY 2013-2014

CEDAR GROVE MIDDLE
PROJECT 000101 LOC 518
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					3,830,961	1,238,286
110	1000	Teacher, Interrelated	101 38 06 00 000101 518 2021	100%	61,452	20,514
110	1000	Teacher, MID/MOID	101 38 06 00 000101 518 2041	100%	42,952	17,753
110	1000	Teacher, MID/MOID	101 38 06 00 000101 518 2041	100%	46,984	18,355
ART,MUSIC,PE PERSONNEL (118)						
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 518 1081	100%	40,963	17,456
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 518 1081	100%	56,699	19,806
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 518 1081	100%	49,855	18,783
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 518 1081	100%	51,378	19,011
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 518 1081	100%	72,016	22,092
PRINCIPAL (130)						
130	2400	Principal, Middle School	101 52 05 00 000101 518 0000	100%	103,990	26,866
ASSISTANT PRINCIPAL (131)						
131	2400	Assistant Principal (MS)	101 52 05 81 000101 518 0000	100%	58,635	20,094
131	2400	Assistant Principal (MS)	101 52 05 81 000101 518 0000	100%	69,463	21,711
131	2400	Assistant Principal (MS)	101 52 05 81 000101 518 0000	100%	84,623	23,975
AIDES AND PARAPROFESSIONALS (140)						
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 518 1081	100%	21,908	3,271
140	1000	Paraprofessional-ISS (Middle)	101 38 07 80 000101 518 5071	100%	20,951	10,282
140	1000	Para, Special Ed	101 38 09 00 000101 518 2061	100%	21,908	10,425
140	1000	Para, Special Ed	101 38 09 00 000101 518 2061	100%	21,908	3,271
140	1000	Para, Special Ed	101 38 09 00 000101 518 2061	100%	28,132	4,200
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 518 2041	100%	22,866	3,414
CLERICAL PERSONNEL (142)						
142	2100	Registrar II, Middle School	101 42 02 82 000101 518 0000	100%	34,087	12,243
142	2400	Secretary I	101 52 10 82 000101 518 0000	100%	23,550	10,670
142	2400	Secretary I	101 52 10 82 000101 518 0000	100%	29,107	11,499
142	2400	Secretary 10-Month HS	101 52 10 82 000101 518 0000	100%	29,802	11,604
142	2400	Bookkeeper (Middle School) 12M	101 52 10 82 000101 518 0000	100%	39,028	12,981
142	2400	Secretary 10-Month HS	101 52 10 82 000101 518 0000	100%	32,277	11,973
142	2400	Salary Supplement	101 52 10 82 000101 518 0000	0%	393	58
LIBRARIAN/MEDIA SPECIALIST (165)						
165	2220	Media Specialist (MS)	101 46 05 00 000101 518 1310	100%	65,230	21,079
SECONDARY COUNSELOR (173)						
173	2100	Counselor II Middle School	101 42 06 83 000101 518 0000	100%	59,843	20,275
173	2100	Counselor I, Middle School	101 42 06 83 000101 518 0000	50%	34,309	10,792
173	2100	Counselor I, Middle School	101 42 06 83 000101 518 0000	100%	49,913	7,452
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)						
181	2600	Engineer, Plant MS	101 57 02 81 000101 518 0000	100%	44,146	13,745
CUSTODIAL PERSONNEL (186)						
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 518 0000	100%	23,419	7,775
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 518 0000	100%	24,413	7,801
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 518 0000	100%	24,910	7,814
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 518 0000	100%	25,904	9,136
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 518 0000	100%	28,886	9,364
186	2600	Custodian, Head	101 57 02 86 000101 518 0000	100%	35,217	12,412

Budget Request Summary - FY 2013-2014

CEDAR GROVE HIGH
PROJECT 000101 LOC 519
Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	2,815,758	2,782,640	2,523,131	2,549,774
X	118	ART,MUSIC,PE PERSONNEL	157,299	158,450	157,048	157,049
X	130	PRINCIPAL	128,429	92,312	85,927	91,990
X	131	ASSISTANT PRINCIPAL	333,324	260,248	210,367	251,702
X	140	AIDES AND PARAPROFESSIONALS	72,663	99,331	(17,092)	133,478
X	142	CLERICAL PERSONNEL	226,717	213,782	206,146	205,570
X	165	LIBRARIAN/MEDIA SPECIALIST	54,078	51,917	43,022	51,378
X	173	SECONDARY COUNSELOR	187,926	179,011	177,458	172,550
X	178	GRADUATION COACH	62,535	58,344	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	39,926	43,154	42,793	42,738
X	186	CUSTODIAL PERSONNEL	219,142	203,181	218,310	214,720
X	210	STATE HEALTH INSURANCE	687,484	696,097	633,093	741,132
X	230	TEACHERS RETIREMENT SYSTEM	416,958	404,687	418,868	452,534
X	290	OTHER EMPLOYEE BENEFITS	116,157	107,809	96,740	109,636
X	580	TRAVEL - EMPLOYEES	0	0	0	3,428
X	610	SUPPLIES	89,963	58,422	62,564	59,964
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	45,998	27,402	34,706	36,231
TOTAL EXPENSE			5,654,355	5,436,787	4,893,082	5,273,874

Budget Request Summary - FY 2013-2014

CEDAR GROVE HIGH
PROJECT 000101 LOC 519
Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											135,961	85,824	97,270	50,927	99,623

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	519	1041	TRAVEL-REGULAR	0	0	0	0	713
1000	580	X	101	38	32	00	000101	519	2021	TRAVEL-REGULAR	0	0	0	0	57
1000	580	X	101	38	32	00	000101	519	3011	Travel	0	0	0	0	2,658

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	519	1041	SUPPLIES-TEACHING	36,542	12,174	22,845	17,814	10,632
1000	610	X	101	38	53	00	000101	519	2021	SUPPLIES	4,984	6,104	7,386	6,877	4,810
1000	610	X	101	38	53	00	000101	519	3011	Consumable Materials	0	0	0	0	14,201
1000	610	X	101	38	53	01	000101	519	1041	SUPPLIES-PER PUPIL	31,059	24,238	18,722	10,975	16,874
1000	610	X	101	38	53	01	000101	519	2021	SUPPLIES-PER PUPIL	1,853	1,390	1,584	345	1,342
2220	610	X	101	38	53	00	009101	519	1310	SUPPLIES-MEDIA	15,525	14,517	12,027	9,778	10,789
2220	610	X	101	38	53	00	009101	519	3011	Media Books/Periodicals	0	0	0	0	1,316

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	519	1041	EQUIPMENT	36,579	17,838	24,225	2,562	13,585
1000	730	X	101	61	92	00	000101	519	2021	EQUIPMENT	7,099	7,342	5,379	0	6,393
1000	730	X	101	61	92	00	000101	519	3011	Equipment Replacement	0	0	0	0	13,769
1000	730	X	101	61	92	01	000101	519	1041	EQUIPMENT-PER PUPIL	2,320	1,838	2,553	80	2,301
1000	730	X	101	61	92	01	000101	519	2021	EQUIPMENT-PER PUPIL	0	385	2,549	2,495	183

Budget Request Summary - FY 2013-2014

CEDAR GROVE HIGH
PROJECT 000101 LOC 519
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					3,870,949	1,303,302

TEACHERS (110)

110	1000	Teacher, Spanish	101 38 05 00 000101 519 1041	100%	34,864	18,288
110	1000	Teacher, English - HS	101 38 05 00 000101 519 1041	100%	40,523	17,390
110	1000	Teacher, Spanish	101 38 05 00 000101 519 1041	100%	40,523	17,390
110	1000	Teacher, Music-Band	101 38 05 00 000101 519 1041	100%	40,523	17,390
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 519 1041	100%	42,952	17,753
110	1000	Teacher, Music-Choral	101 38 05 00 000101 519 1041	100%	56,699	19,806
110	1000	Teacher, History	101 38 05 00 000101 519 1041	100%	57,803	19,970
110	1000	Teacher, Science - HS	101 38 05 00 000101 519 1041	100%	57,803	19,970
110	1000	Teacher, Biology	101 38 05 00 000101 519 1041	100%	42,952	17,753
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 519 1041	100%	42,952	17,753
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 519 1041	100%	42,952	17,753
110	1000	Teacher, English - HS	101 38 05 00 000101 519 1041	100%	42,952	17,753
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 519 1041	100%	42,952	17,753
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 519 1041	100%	42,952	17,753
110	1000	Teacher, English - HS	101 38 05 00 000101 519 1041	100%	43,242	17,796
110	1000	Teacher, Science - HS	101 38 05 00 000101 519 1041	100%	49,855	18,783
110	1000	Teacher, English - HS	101 38 05 00 000101 519 1041	100%	51,378	19,011
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 519 1041	100%	52,935	19,243
110	1000	Teacher, Science - HS	101 38 05 00 000101 519 1041	100%	54,538	19,482
110	1000	Teacher, Science - HS	101 38 05 00 000101 519 1041	100%	54,538	19,482
110	1000	Teacher, English - HS	101 38 05 00 000101 519 1041	100%	54,538	19,482
110	1000	Teacher, Music-Strings	101 38 05 00 000101 519 1041	50%	32,928	10,587
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 519 1041	100%	67,113	21,359
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 519 1041	100%	49,855	7,443
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 519 1041	100%	56,189	19,729
110	1000	Teacher, French HS	101 38 05 00 000101 519 1041	100%	70,633	21,886
110	1000	Teacher, Science - HS	101 38 05 00 000101 519 1041	100%	59,652	20,246
110	1000	Teacher, Art	101 38 05 00 000101 519 1041	100%	71,342	21,992
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 519 1041	100%	79,930	23,273
110	1000	Extended Day-General Ed	101 38 05 00 000101 519 1041	0%	2,320	346
110	1000	Teacher, Occ Ed-Health Occ.	101 38 05 00 000101 519 3011	100%	34,864	6,948
110	1000	Teacher, Business Ed-BK	101 38 05 00 000101 519 3011	100%	43,242	17,796
110	1000	Teacher, Business Ed-BK	101 38 05 00 000101 519 3011	100%	45,590	18,146
110	1000	Teacher, Business Ed-BK	101 38 05 00 000101 519 3011	100%	52,935	19,243
110	1000	Teacher, Family & Consumer Sci	101 38 05 00 000101 519 3011	100%	56,189	19,729
110	1000	Teacher, Business Ed-BK	101 38 05 00 000101 519 3011	100%	67,113	20,621
110	1000	Teacher, Business Ed-BK	101 38 05 00 000101 519 3011	100%	68,430	21,556
110	1000	Teacher, ESOL	101 38 05 00 140101 519 1351	50%	21,476	8,876
110	1000	Teacher, Interrelated	101 38 06 00 000101 519 2021	100%	40,523	6,050
110	1000	Teacher, Interrelated	101 38 06 00 000101 519 2021	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 06 00 000101 519 2021	100%	45,590	18,146
110	1000	Teacher, Interrelated	101 38 06 00 000101 519 2021	100%	55,619	19,644
110	1000	Teacher, Interrelated	101 38 06 00 000101 519 2021	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 06 00 000101 519 2021	100%	44,254	17,947
110	1000	Teacher, Interrelated	101 38 06 00 000101 519 2021	100%	52,935	19,243
110	1000	Teacher, Interrelated	101 38 06 00 000101 519 2021	100%	46,984	18,355

Budget Request Summary - FY 2013-2014

CEDAR GROVE HIGH
PROJECT 000101 LOC 519
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					3,870,949	1,303,302
110	1000	Teacher, Interrelated	101 38 06 00 000101 519 2021	100%	70,633	21,886
110	1000	Teacher, Interrelated	101 38 06 00 000101 519 2021	100%	69,250	10,339
110	1000	Teacher, MID/MOID	101 38 06 00 000101 519 2031	100%	56,699	19,806
110	1000	Teacher, MID/MOID	101 38 06 00 000101 519 2031	100%	70,633	21,886
110	1000	Teacher, S/PID	101 38 06 00 000101 519 2051	100%	40,523	17,390
ART,MUSIC,PE PERSONNEL (118)						
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 519 1041	100%	42,952	17,753
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 519 1041	100%	67,113	21,359
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 519 1041	100%	46,984	7,015
PRINCIPAL (130)						
130	2400	Principal, High School	101 52 05 00 000101 519 0000	100%	91,990	13,734
ASSISTANT PRINCIPAL (131)						
131	2400	Assistant Principal (HS)	101 52 05 81 000101 519 0000	100%	73,794	22,358
131	2400	Assistant Principal (HS)	101 52 05 81 000101 519 0000	100%	82,457	22,744
131	2400	Assistant Principal (HS)	101 52 05 81 000101 519 0000	100%	95,451	24,540
AIDES AND PARAPROFESSIONALS (140)						
140	1000	Paraprofessional-ISS (High)	101 38 07 80 000101 519 5071	100%	28,132	11,354
140	1000	Para, Special Ed	101 38 09 80 000101 519 2041	100%	25,259	10,925
140	1000	Para, Special Ed	101 38 09 80 000101 519 2041	100%	25,738	10,997
140	1000	Para, Special Ed	101 38 09 80 000101 519 2041	100%	25,738	3,843
140	1000	Para, Special Ed	101 38 09 80 000101 519 2041	100%	28,611	11,110
CLERICAL PERSONNEL (142)						
142	2100	Registrar 11 Month	101 42 02 82 000101 519 0000	100%	36,210	12,561
142	2100	Salary Supplement	101 42 02 82 000101 519 0000	0%	352	52
142	2400	Secretary I	101 52 10 82 000101 519 0000	100%	22,695	10,542
142	2400	Secretary I	101 52 10 82 000101 519 0000	100%	23,977	10,733
142	2400	Secretary I	101 52 10 82 000101 519 0000	100%	26,542	11,116
142	2400	Secretary 12-Month HS	101 52 10 82 000101 519 0000	100%	31,736	4,738
142	2400	Secretary 10-Month HS	101 52 10 82 000101 519 0000	100%	30,792	11,751
142	2400	Bookkeeper HS - 10 Month	101 52 10 82 000101 519 0000	100%	33,266	12,121
LIBRARIAN/MEDIA SPECIALIST (165)						
165	2220	Media Specialist (HS)	101 46 05 00 000101 519 1310	100%	51,378	19,011
SECONDARY COUNSELOR (173)						
173	2100	Counselor I	101 42 06 83 000101 519 0000	100%	45,939	18,198
173	2100	Counselor I	101 42 06 83 000101 519 0000	100%	63,370	20,801
173	2100	Counselor II High School	101 42 06 83 000101 519 0000	100%	63,241	20,782
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)						
181	2600	Engineer, Plant HS	101 57 02 81 000101 519 0000	100%	42,738	13,535
CUSTODIAL PERSONNEL (186)						
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 519 0000	100%	23,419	7,775
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 519 0000	100%	24,413	9,022
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 519 0000	100%	24,413	7,801
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 519 0000	100%	24,910	1,906
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 519 0000	100%	28,886	9,364
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 519 0000	100%	28,886	9,364
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 519 0000	100%	30,874	9,516
186	2600	Custodian, Head	101 57 02 86 000101 519 0000	100%	28,919	11,153

Budget Request Summary - FY 2013-2014

CHAMBLEE MIDDLE
PROJECT 000101 LOC 521
Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	2,903,071	2,980,776	2,640,718	2,824,807
X	118	ART,MUSIC,PE PERSONNEL	192,168	231,368	236,338	236,339
X	130	PRINCIPAL	103,386	102,538	95,446	101,266
X	131	ASSISTANT PRINCIPAL	249,949	253,901	207,899	253,868
X	140	AIDES AND PARAPROFESSIONALS	28,621	54,640	28,612	52,434
X	142	CLERICAL PERSONNEL	203,494	203,257	201,242	198,823
X	165	LIBRARIAN/MEDIA SPECIALIST	63,869	63,989	53,025	63,323
X	173	SECONDARY COUNSELOR	177,444	176,235	173,871	170,038
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	50,987	50,570	50,147	50,481
X	186	CUSTODIAL PERSONNEL	173,088	166,337	165,903	162,471
X	210	STATE HEALTH INSURANCE	655,816	705,608	513,803	726,558
X	230	TEACHERS RETIREMENT SYSTEM	406,220	421,159	442,812	488,908
X	290	OTHER EMPLOYEE BENEFITS	109,340	113,260	102,204	109,698
X	580	TRAVEL - EMPLOYEES	0	0	871	824
X	610	SUPPLIES	50,494	47,702	50,755	40,245
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	827	4,672	3,939	6,764
TOTAL EXPENSE			5,368,774	5,576,013	4,967,585	5,486,847

Budget Request Summary - FY 2013-2014

CHAMBLEE MIDDLE
PROJECT 000101 LOC 521
Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											51,321	52,373	55,565	24,699	47,833

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	521	1081	TRAVEL-REGULAR	0	0	871	0	792
1000	580	X	101	38	32	00	000101	521	2021	TRAVEL-REGULAR	0	0	0	0	32

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	521	1081	SUPPLIES	13,533	8,713	11,278	4,153	5,925
1000	610	X	101	38	53	00	000101	521	2021	SUPPLIES	5,343	6,525	2,827	429	3,283
1000	610	X	101	38	53	01	000101	521	1081	SUPPLIES-PER PUPIL	20,145	20,676	23,425	11,969	18,744
1000	610	X	101	38	53	01	000101	521	2021	SUPPLIES-PER PUPIL	825	767	638	0	748
2220	610	X	101	38	53	00	009101	521	1310	SUPPLIES-MEDIA	10,649	11,022	12,587	6,623	11,545

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	521	1081	EQUIPMENT	827	0	1,526	1,525	1,685
1000	730	X	101	61	92	00	000101	521	2021	EQUIPMENT	0	0	2,326	0	2,421
1000	730	X	101	61	92	01	000101	521	1081	EQUIPMENT-PER PUPIL	0	4,672	0	0	2,556
1000	730	X	101	61	92	01	000101	521	2021	EQUIPMENT-PER PUPIL	0	0	87	0	102

Budget Request Summary - FY 2013-2014

CHAMBLEE MIDDLE
PROJECT 000101 LOC 521
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					4,113,850	1,325,164

TEACHERS (110)

110	1000	Teacher, Reading Specialist MS	101 38 05 00 000101 521 0000	100%	67,113	21,359
110	1000	Teacher, Music-Choral	101 38 05 00 000101 521 1031	100%	42,952	6,413
110	1000	Teacher, Spanish	101 38 05 00 000101 521 1031	100%	64,590	20,984
110	1000	Teacher, Music-Strings	101 38 05 00 000101 521 1031	50%	33,556	10,311
110	1000	Teacher, Art	101 38 05 00 000101 521 1081	100%	40,523	17,390
110	1000	Teacher, Science (MS)	101 38 05 00 000101 521 1081	100%	40,814	17,434
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 521 1081	100%	48,413	18,568
110	1000	Teacher, Science (MS)	101 38 05 00 000101 521 1081	100%	52,935	19,243
110	1000	Teacher, Music-Band	101 38 05 00 000101 521 1081	100%	55,619	19,644
110	1000	Teacher, Music-Band	101 38 05 00 000101 521 1081	100%	56,699	8,466
110	1000	Teacher, Science (MS)	101 38 05 00 000101 521 1081	100%	42,952	17,753
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 521 1081	100%	42,952	17,753
110	1000	Teacher, Business Ed-Comp.	101 38 05 00 000101 521 1081	100%	46,984	7,015
110	1000	Teacher, English	101 38 05 00 000101 521 1081	100%	51,378	19,011
110	1000	Teacher, Math (MS)	101 38 05 00 000101 521 1081	100%	52,935	19,243
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 521 1081	100%	56,189	8,389
110	1000	Teacher, Math (MS)	101 38 05 00 000101 521 1081	100%	57,885	19,982
110	1000	Teacher, Math (MS)	101 38 05 00 000101 521 1081	100%	61,452	20,514
110	1000	Teacher, English	101 38 05 00 000101 521 1081	100%	61,452	9,174
110	1000	Teacher, English	101 38 05 00 000101 521 1081	100%	63,323	20,794
110	1000	Teacher, Science (MS)	101 38 05 00 000101 521 1081	100%	63,323	20,794
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 521 1081	100%	64,590	20,984
110	1000	Teacher, Math (MS)	101 38 05 00 000101 521 1081	100%	67,113	20,621
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 521 1081	100%	46,984	18,355
110	1000	Teacher, English	101 38 05 00 000101 521 1081	100%	59,652	8,906
110	1000	Teacher, Engineering & Tech.	101 38 05 00 000101 521 1081	100%	65,230	21,079
110	1000	Teacher, Grade 6 - English	101 38 05 00 000101 521 1081	100%	61,452	20,514
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 521 1081	100%	63,323	20,794
110	1000	Teacher, Math (MS)	101 38 05 00 000101 521 1081	100%	71,342	21,992
110	1000	Teacher, Science (MS)	101 38 05 00 000101 521 1081	100%	76,920	22,824
110	1000	Teacher, ESOL	101 38 05 00 140101 521 1351	100%	56,699	19,806
110	1000	Teacher, Magnet - Math / MS	101 38 05 00 442101 521 1081	100%	42,952	17,753
110	1000	Teacher, Magnet - German	101 38 05 00 442101 521 1081	100%	57,803	19,970
110	1000	Teacher, Magnet - Eng/LA MS	101 38 05 00 442101 521 1081	100%	42,952	17,753
110	1000	Teacher, Magnet - Science / MS	101 38 05 00 442101 521 1081	100%	43,242	17,796
110	1000	Teacher, Magnet - Science / MS	101 38 05 00 442101 521 1081	100%	45,590	18,146
110	1000	Teacher, Magnet - German	101 38 05 00 442101 521 1081	100%	46,984	18,355
110	1000	Teacher, Magnet - Eng/LA MS	101 38 05 00 442101 521 1081	100%	48,413	18,568
110	1000	Teacher, Magnet - Math / MS	101 38 05 00 442101 521 1081	100%	51,378	19,011
110	1000	Teacher, Magnet - Eng/LA MS	101 38 05 00 442101 521 1081	100%	57,885	19,982
110	1000	Teacher, Magnet - Math / MS	101 38 05 00 442101 521 1081	100%	64,590	20,984
110	1000	Teacher, Magnet - German	101 38 05 00 442101 521 1081	100%	64,590	20,984
110	1000	Teacher, Magnet Science	101 38 05 00 442101 521 1081	100%	56,189	19,729
110	1000	Teacher, Magnet - SS / MS	101 38 05 00 442101 521 1081	100%	63,323	20,794
110	1000	Teacher, Magnet - SS / MS	101 38 05 00 442101 521 1081	100%	73,399	22,298
110	1000	Teacher, Interrelated	101 38 06 00 000101 521 2021	100%	40,523	17,390

Budget Request Summary - FY 2013-2014

CHAMBLEE MIDDLE
PROJECT 000101 LOC 521
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					4,113,850	1,325,164
110	1000	Teacher, Interrelated	101 38 06 00 000101 521 2021	100%	49,855	18,783
110	1000	Teacher, Interrelated	101 38 06 00 000101 521 2021	100%	59,652	20,246
110	1000	Teacher, Interrelated	101 38 06 00 000101 521 2021	100%	59,652	20,246
110	1000	Teacher, Interrelated	101 38 06 00 000101 521 2021	100%	67,113	21,359
110	1000	Teacher, Interrelated	101 38 06 00 000101 521 2021	100%	51,378	19,011
ART,MUSIC,PE PERSONNEL (118)						
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 521 1081	100%	40,523	17,390
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 521 1081	100%	40,523	17,390
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 521 1081	100%	54,538	19,482
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 521 1081	100%	57,803	19,970
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 521 1081	100%	42,952	17,753
PRINCIPAL (130)						
130	2400	Principal, Middle School	101 52 05 00 000101 521 0000	100%	101,266	25,345
ASSISTANT PRINCIPAL (131)						
131	2400	Assistant Principal (MS)	101 52 05 81 000101 521 0000	100%	78,126	23,004
131	2400	Assistant Principal (MS)	101 52 05 81 000101 521 0000	100%	80,291	23,328
131	2400	Assistant Principal (MS)	101 52 05 81 000101 521 0000	100%	95,451	25,590
AIDES AND PARAPROFESSIONALS (140)						
140	1000	Paraprofessional-ISS (Middle)	101 38 07 80 000101 521 5071	100%	23,823	10,710
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 521 2021	100%	28,611	11,425
CLERICAL PERSONNEL (142)						
142	2100	Registrar 11 Month	101 42 02 82 000101 521 0000	100%	36,210	5,407
142	2100	Salary Supplement	101 42 02 82 000101 521 0000	0%	352	52
142	2400	Secretary I	101 52 10 82 000101 521 0000	100%	27,824	11,308
142	2400	Secretary I	101 52 10 82 000101 521 0000	100%	28,679	11,436
142	2400	Secretary 12 Month (MS)	101 52 10 82 000101 521 0000	100%	30,520	11,711
142	2400	Secretary MS 10 Month	101 52 10 82 000101 521 0000	100%	39,028	12,981
142	2400	Bookkeeper, 11 month (HS)	101 52 10 82 000101 521 0000	100%	36,210	12,561
LIBRARIAN/MEDIA SPECIALIST (165)						
165	2220	Media Specialist (HS)	101 46 05 00 000101 521 1310	100%	63,323	20,794
SECONDARY COUNSELOR (173)						
173	2100	Counselor I, Middle School	101 42 06 83 000101 521 0000	100%	76,285	22,730
173	2100	Counselor II Middle School	101 42 06 83 000101 521 0000	100%	93,753	24,306
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)						
181	2600	Engineer, Plant MS	101 57 02 81 000101 521 0000	100%	50,481	14,135
CUSTODIAL PERSONNEL (186)						
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 521 0000	100%	23,419	621
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 521 0000	100%	23,419	621
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 521 0000	100%	25,904	7,840
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 521 0000	100%	29,880	9,440
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 521 0000	100%	29,880	9,440
186	2600	Custodian, Head MS	101 57 02 86 000101 521 0000	100%	29,969	13,127

Budget Request Summary - FY 2013-2014

CHAMBLEE HIGH
PROJECT 000101 LOC 522
Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	4,553,389	4,381,619	3,533,856	3,630,872
X	113	SUBSTITUTES	360	0	0	0
X	118	ART,MUSIC,PE PERSONNEL	313,293	297,181	272,414	265,288
X	130	PRINCIPAL	95,397	94,609	88,065	93,387
X	131	ASSISTANT PRINCIPAL	383,176	385,720	320,052	219,217
X	140	AIDES AND PARAPROFESSIONALS	102,640	131,905	(49,452)	93,857
X	142	CLERICAL PERSONNEL	251,008	218,825	223,219	236,775
X	165	LIBRARIAN/MEDIA SPECIALIST	104,739	105,502	87,423	61,452
X	173	SECONDARY COUNSELOR	304,674	249,823	249,295	248,953
X	178	GRADUATION COACH	74,024	72,614	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	50,987	50,570	50,147	50,481
X	186	CUSTODIAL PERSONNEL	263,823	260,588	260,886	255,536
X	210	STATE HEALTH INSURANCE	1,036,066	1,028,846	630,502	943,159
X	230	TEACHERS RETIREMENT SYSTEM	632,685	607,963	580,511	601,755
X	290	OTHER EMPLOYEE BENEFITS	179,053	170,259	133,566	147,321
X	580	TRAVEL - EMPLOYEES	1,147	0	3,452	3,294
X	610	SUPPLIES	112,296	75,192	84,295	77,086
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	24,482	31,180	45,088	40,552
TOTAL EXPENSE			8,483,238	8,162,398	6,513,319	6,968,985

Budget Request Summary - FY 2013-2014

CHAMBLEE HIGH
PROJECT 000101 LOC 522
Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											TOTAL REVENUE	0	0	0	0	0
											TOTAL EXPENSE	138,285	106,372	132,835	50,027	120,932

SUBSTITUTES (113)

1000 113 X 101 38 16 00 000101 522 0000 SALARY-SUBSTITUTE INSTRUCTIONA 360 0 0 0

TRAVEL - EMPLOYEES (580)

1000 580 X 101 38 32 00 000101 522 1041 TRAVEL-REGULAR 1,147 0 3,452 0 1,030
 1000 580 X 101 38 32 00 000101 522 2021 TRAVEL-REGULAR 0 0 0 0 53
 1000 580 X 101 38 32 00 000101 522 3011 Travel 0 0 0 0 2,211

SUPPLIES (610)

1000 610 X 101 38 53 00 000101 522 1041 SUPPLIES 42,857 17,040 29,862 14,141 18,117
 1000 610 X 101 38 53 00 000101 522 2021 SUPPLIES 5,361 6,421 6,932 633 5,289
 1000 610 X 101 38 53 00 000101 522 3011 Consumable Materials 0 0 0 0 11,810
 1000 610 X 101 38 53 01 000101 522 1041 SUPPLIES-PER PUPIL 41,311 31,849 28,204 2,658 24,354
 1000 610 X 101 38 53 01 000101 522 2021 SUPPLIES-PER PUPIL 3,405 242 1,628 0 1,254
 2220 610 X 101 38 53 00 009101 522 1310 SUPPLIES-MEDIA 19,362 19,640 17,669 17,668 15,167
 2220 610 X 101 38 53 00 009101 522 3011 Media Books/Periodicals 0 0 0 0 1,095

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000 730 X 101 61 92 00 000101 522 1041 EQUIPMENT 21,622 20,616 33,594 14,716 20,225
 1000 730 X 101 61 92 00 000101 522 2021 EQUIPMENT 356 5,428 7,426 209 5,383
 1000 730 X 101 61 92 00 000101 522 3011 Equipment Replacement 0 0 0 0 11,452
 1000 730 X 101 61 92 01 000101 522 1041 EQUIPMENT-PER PUPIL 2,503 5,136 3,846 0 3,321
 1000 730 X 101 61 92 01 000101 522 2021 EQUIPMENT-PER PUPIL 0 0 222 0 171

Budget Request Summary - FY 2013-2014

CHAMBLEE HIGH
PROJECT 000101 LOC 522
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					5,155,818	1,692,235

TEACHERS (110)

110	1000	Teacher, Reading Specialist	101 38 05 00 000101 522 0000	100%	67,113	21,359
110	1000	Teacher, Chemistry	101 38 05 00 000101 522 0000	100%	61,452	20,514
110	1000	Teacher, AYP HS Annex/Science	101 38 05 00 000101 522 1041	100%	34,864	16,545
110	1000	Teacher, French HS	101 38 05 00 000101 522 1041	100%	40,523	17,390
110	1000	Teacher, Music-Band	101 38 05 00 000101 522 1041	100%	40,523	17,390
110	1000	Teacher, English - HS	101 38 05 00 000101 522 1041	100%	40,523	17,390
110	1000	Teacher, German HS	101 38 05 00 000101 522 1041	100%	40,814	17,434
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 522 1041	100%	40,814	17,434
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 522 1041	100%	41,697	17,565
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 522 1041	100%	42,952	17,753
110	1000	Teacher, AYP HS Annex/Math	101 38 05 00 000101 522 1041	100%	45,590	18,146
110	1000	Teacher, Art	101 38 05 00 000101 522 1041	100%	45,590	18,146
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 522 1041	100%	46,984	18,355
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 522 1041	100%	49,855	18,783
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 522 1041	100%	49,855	18,783
110	1000	Teacher, Science - HS	101 38 05 00 000101 522 1041	100%	51,378	19,011
110	1000	Teacher, English - HS	101 38 05 00 000101 522 1041	100%	56,699	19,806
110	1000	Teacher, Science - HS	101 38 05 00 000101 522 1041	100%	57,803	19,970
110	1000	Teacher, English - HS	101 38 05 00 000101 522 1041	100%	57,803	19,970
110	1000	Teacher, English - HS	101 38 05 00 000101 522 1041	100%	42,952	17,753
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 522 1041	100%	42,952	17,753
110	1000	Teacher, Biology	101 38 05 00 000101 522 1041	100%	42,952	17,753
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 522 1041	100%	42,952	17,753
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 522 1041	100%	42,952	17,753
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 522 1041	100%	42,952	19,901
110	1000	Teacher, English - HS	101 38 05 00 000101 522 1041	100%	42,952	17,753
110	1000	Teacher, English - HS	101 38 05 00 000101 522 1041	100%	43,242	17,796
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 522 1041	100%	43,242	17,796
110	1000	Teacher, English - HS	101 38 05 00 000101 522 1041	100%	43,242	17,796
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 522 1041	100%	44,254	6,607
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 522 1041	100%	44,254	17,947
110	1000	Teacher, English - HS	101 38 05 00 000101 522 1041	100%	45,590	18,146
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 522 1041	100%	46,984	18,355
110	1000	Teacher, Art	101 38 05 00 000101 522 1041	100%	46,984	7,015
110	1000	Teacher, English - HS	101 38 05 00 000101 522 1041	100%	48,413	7,228
110	1000	Teacher, Science - HS	101 38 05 00 000101 522 1041	100%	48,413	18,568
110	1000	Teacher, English - HS	101 38 05 00 000101 522 1041	100%	51,378	19,011
110	1000	Teacher, Biology	101 38 05 00 000101 522 1041	100%	51,378	7,671
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 522 1041	100%	54,538	8,142
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 522 1041	100%	54,538	19,482
110	1000	Teacher, Spanish	101 38 05 00 000101 522 1041	100%	56,189	8,389
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 522 1041	100%	61,452	20,514
110	1000	Teacher, Science - HS	101 38 05 00 000101 522 1041	100%	64,590	20,984
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 522 1041	100%	64,590	20,984
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 522 1041	100%	64,590	20,984
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 522 1041	100%	64,590	20,984

Budget Request Summary - FY 2013-2014

CHAMBLEE HIGH
PROJECT 000101 LOC 522
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					5,155,818	1,692,235
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 522 1041	100%	65,857	21,172
110	1000	Teacher, Music-Strings	101 38 05 00 000101 522 1041	50%	33,556	10,311
110	1000	Teacher, AYP HS Annex/English	101 38 05 00 000101 522 1041	100%	46,984	18,355
110	1000	Teacher, Spanish	101 38 05 00 000101 522 1041	100%	46,984	18,355
110	1000	Teacher, English - HS	101 38 05 00 000101 522 1041	100%	46,984	18,355
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 522 1041	100%	61,452	9,174
110	1000	Teacher, Biology	101 38 05 00 000101 522 1041	100%	67,217	21,375
110	1000	Teacher, Spanish	101 38 05 00 000101 522 1041	100%	78,420	23,048
110	1000	Teacher, Music-Choral - P/T	101 38 05 00 000101 522 1041	0%	0	0
110	1000	Teacher, Engineering & Tech.	101 38 05 00 000101 522 3011	100%	57,803	19,970
110	1000	Teacher, Business Ed-BK	101 38 05 00 000101 522 3011	100%	42,952	17,753
110	1000	Teacher, Family & Consumer Sci	101 38 05 00 000101 522 3011	100%	57,885	19,982
110	1000	Teacher, Business Ed-BK	101 38 05 00 000101 522 3011	100%	64,590	9,644
110	1000	Teacher, Business Ed-BK	101 38 05 00 000101 522 3011	100%	52,678	19,205
110	1000	Teacher, German HS	101 38 05 00 442101 522 1041	100%	61,452	20,514
110	1000	Teacher, Interrelated	101 38 06 00 000101 522 2021	100%	34,864	5,205
110	1000	Teacher, Interrelated	101 38 06 00 000101 522 2021	100%	40,523	17,390
110	1000	Teacher, MID	101 38 06 00 000101 522 2021	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 06 00 000101 522 2021	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 06 00 000101 522 2021	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 06 00 000101 522 2021	100%	46,984	18,355
110	1000	Teacher, Interrelated	101 38 06 00 000101 522 2021	100%	67,113	10,019
110	1000	Teacher, Interrelated	101 38 06 00 000101 522 2021	100%	46,984	18,355
110	1000	Teacher, Interrelated	101 38 06 00 000101 522 2021	100%	46,984	7,015
110	1000	Teacher, MID	101 38 06 00 000101 522 2021	100%	73,399	22,298
110	1000	Teacher, BD GNETS (000101)	101 38 06 00 000101 522 2051	100%	42,952	17,753
110	1000	Teacher, BD GNETS (000101)	101 38 06 00 000101 522 2051	100%	61,452	9,174
ART,MUSIC,PE PERSONNEL (118)						
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 522 1041	100%	40,523	17,390
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 522 1041	100%	44,254	17,947
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 522 1041	100%	56,699	8,466
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 522 1041	100%	56,699	19,806
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 522 1041	100%	67,113	21,359
PRINCIPAL (130)						
130	2400	Principal, High School	101 52 05 00 000101 522 0000	100%	93,387	25,283
ASSISTANT PRINCIPAL (131)						
131	2400	Assistant Principal (HS)	101 52 05 81 000101 522 0000	100%	65,132	21,064
131	2400	Assistant Principal (HS)	101 52 05 81 000101 522 0000	100%	73,794	22,358
131	2400	Assistant Principal (HS)	101 52 05 81 000101 522 0000	100%	80,291	11,988
AIDES AND PARAPROFESSIONALS (140)						
140	1000	Paraprofessional-ISS (High)	101 38 07 80 000101 522 5071	100%	21,908	10,425
140	1000	Para, Special Ed	101 38 09 80 000101 522 2041	100%	20,951	10,282
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 522 2041	100%	22,387	3,342
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 522 2041	100%	28,611	11,425
CLERICAL PERSONNEL (142)						
142	2100	Registrar 11 Month	101 42 02 82 000101 522 0000	100%	32,495	12,005
142	2400	Secretary I	101 52 10 82 000101 522 0000	100%	29,107	11,499

Budget Request Summary - FY 2013-2014

CHAMBLEE HIGH
PROJECT 000101 LOC 522
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					5,155,818	1,692,235
142	2400	Secretary 10-Month HS	101 52 10 82 000101 522 0000	100%	24,359	12,008
142	2400	Secretary, AYP Annex 12 Mon.	101 52 10 82 000101 522 0000	100%	29,913	11,620
142	2400	Bookkeeper, 12 Month	101 52 10 82 000101 522 0000	100%	29,913	4,466
142	2400	Secretary 10-Month HS	101 52 10 82 000101 522 0000	100%	25,349	3,785
142	2400	Secretary 10-Month HS	101 52 10 82 000101 522 0000	100%	31,287	4,671
142	2400	Secretary 10-Month HS	101 52 10 82 000101 522 0000	100%	33,761	12,195
142	2400	Salary Supplement	101 52 10 82 000101 522 0000	0%	591	89
LIBRARIAN/MEDIA SPECIALIST (165)						
165	2220	Media Specialist (HS)	101 46 05 00 000101 522 1310	100%	61,452	20,514
SECONDARY COUNSELOR (173)						
173	2100	Counselor I	101 42 06 83 000101 522 0000	100%	45,640	18,154
173	2100	Counselor I	101 42 06 83 000101 522 0000	100%	45,640	18,154
173	2100	Counselor I	101 42 06 83 000101 522 0000	100%	82,541	23,663
173	2100	Counselor II High School	101 42 06 83 000101 522 0000	100%	75,132	22,557
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)						
181	2600	Engineer, Plant HS	101 57 02 81 000101 522 0000	100%	50,481	14,691
CUSTODIAL PERSONNEL (186)						
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 522 0000	100%	23,419	7,775
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 522 0000	100%	23,419	8,946
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 522 0000	100%	24,910	7,814
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 522 0000	50%	12,455	4,530
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 522 0000	100%	24,910	7,814
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 522 0000	100%	28,389	9,326
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 522 0000	100%	28,886	9,364
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 522 0000	100%	29,880	9,440
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 522 0000	100%	30,874	9,516
186	2600	Custodian, Head	101 57 02 86 000101 522 0000	100%	28,394	7,906

Budget Request Summary - FY 2013-2014

CHAPEL HILL MIDDLE
PROJECT 000101 LOC 523
Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	3,289,684	3,001,684	2,661,886	2,536,209
X	118	ART,MUSIC,PE PERSONNEL	355,275	319,629	303,198	303,198
X	130	PRINCIPAL	103,122	95,262	88,673	97,181
X	131	ASSISTANT PRINCIPAL	314,845	264,462	214,089	212,720
X	140	AIDES AND PARAPROFESSIONALS	130,301	147,140	127,937	132,999
X	142	CLERICAL PERSONNEL	179,895	171,394	173,790	173,059
X	165	LIBRARIAN/MEDIA SPECIALIST	55,009	55,112	45,667	54,538
X	173	SECONDARY COUNSELOR	198,860	174,406	165,488	199,069
X	178	GRADUATION COACH	74,024	74,170	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	44,827	44,453	44,090	44,146
X	186	CUSTODIAL PERSONNEL	195,178	196,251	192,883	187,576
X	210	STATE HEALTH INSURANCE	810,094	765,423	680,276	748,020
X	230	TEACHERS RETIREMENT SYSTEM	491,395	450,074	461,287	465,010
X	290	OTHER EMPLOYEE BENEFITS	141,925	130,540	106,555	108,533
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	0
X	580	TRAVEL - EMPLOYEES	0	0	869	870
X	610	SUPPLIES	50,958	47,574	43,011	42,463
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	10,358	6,361	8,249	8,537
TOTAL EXPENSE			6,445,748	5,943,933	5,317,948	5,314,128

Budget Request Summary - FY 2013-2014

CHAPEL HILL MIDDLE
PROJECT 000101 LOC 523
Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											61,315	53,935	52,129	20,829	51,870

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2210 300 X 101 46 95 05 000101 523 0000 PURCHASED SERVICES-CONSULTANT 0 0 0 7,128

TRAVEL - EMPLOYEES (580)

1000 580 X 101 38 32 00 000101 523 1081 TRAVEL-REGULAR 0 0 869 0 830

1000 580 X 101 38 32 00 000101 523 2021 TRAVEL-REGULAR 0 0 0 0 40

SUPPLIES (610)

1000 610 X 101 38 53 00 000101 523 1081 SUPPLIES 7,584 7,084 6,407 565 6,548

1000 610 X 101 38 53 00 000101 523 2021 SUPPLIES 4,102 7,672 2,590 1,494 3,127

1000 610 X 101 38 53 01 000101 523 1081 SUPPLIES-PER PUPIL 25,703 19,776 20,548 5,135 19,646

1000 610 X 101 38 53 01 000101 523 2021 SUPPLIES-PER PUPIL 0 1,233 814 0 946

2220 610 X 101 38 53 00 009101 523 1310 SUPPLIES-MEDIA 13,569 11,809 12,652 5,725 12,196

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000 730 X 101 61 92 00 000101 523 1081 EQUIPMENT 2,208 2,106 1,798 60 2,041

1000 730 X 101 61 92 00 000101 523 2021 EQUIPMENT 6,361 1,946 3,538 0 3,688

1000 730 X 101 61 92 01 000101 523 1081 EQUIPMENT-PER PUPIL 1,607 2,309 2,802 722 2,679

1000 730 X 101 61 92 01 000101 523 2021 EQUIPMENT-PER PUPIL 182 0 111 0 129

Budget Request Summary - FY 2013-2014

CHAPEL HILL MIDDLE
PROJECT 000101 LOC 523
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					3,940,695	1,321,563

TEACHERS (110)

110	1000	Teacher, Music-Strings	101 38 05 00 000101 523 1031	100%	40,523	17,390
110	1000	Teacher, Art	101 38 05 00 000101 523 1081	100%	34,864	16,545
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 523 1081	100%	40,523	19,416
110	1000	Teacher, Math (MS)	101 38 05 00 000101 523 1081	100%	41,163	17,486
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 523 1081	100%	45,590	18,146
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 523 1081	100%	49,855	18,783
110	1000	Teacher, Music-Band	101 38 05 00 000101 523 1081	100%	54,538	19,482
110	1000	Teacher, English	101 38 05 00 000101 523 1081	100%	57,803	19,970
110	1000	Teacher, Science (MS)	101 38 05 00 000101 523 1081	100%	42,952	17,753
110	1000	Teacher, Math (MS)	101 38 05 00 000101 523 1081	100%	42,952	17,753
110	1000	Teacher, English	101 38 05 00 000101 523 1081	100%	42,952	17,753
110	1000	Teacher, Math (MS)	101 38 05 00 000101 523 1081	100%	42,952	17,753
110	1000	Teacher, English	101 38 05 00 000101 523 1081	100%	42,952	17,753
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 523 1081	100%	45,590	18,146
110	1000	Teacher, Math (MS)	101 38 05 00 000101 523 1081	100%	46,984	18,355
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 523 1081	100%	51,378	19,011
110	1000	Teacher, Science (MS)	101 38 05 00 000101 523 1081	100%	56,189	19,729
110	1000	Teacher, Science (MS)	101 38 05 00 000101 523 1081	100%	57,885	19,982
110	1000	Teacher, Science (MS)	101 38 05 00 000101 523 1081	100%	59,652	20,246
110	1000	Teacher, English	101 38 05 00 000101 523 1081	100%	59,652	20,246
110	1000	Teacher, English	101 38 05 00 000101 523 1081	100%	63,323	20,794
110	1000	Teacher, English	101 38 05 00 000101 523 1081	100%	48,413	18,568
110	1000	Teacher, Science (MS)	101 38 05 00 000101 523 1081	100%	48,413	18,568
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 523 1081	100%	56,189	19,729
110	1000	Teacher, Math (MS)	101 38 05 00 000101 523 1081	100%	63,323	20,794
110	1000	Teacher, Math (MS)	101 38 05 00 000101 523 1081	100%	65,230	21,079
110	1000	Teacher, Engineering & Tech.	101 38 05 00 000101 523 1081	100%	69,250	21,679
110	1000	Teacher, Science (MS)	101 38 05 00 000101 523 1081	100%	71,342	21,992
110	1000	Teacher, English	101 38 05 00 000101 523 1081	100%	79,930	23,273
110	1000	Teacher, ESOL	101 38 05 00 140101 523 1351	50%	32,928	10,587
110	1000	Teacher, Magnet - Spanish / MS	101 38 05 00 446101 523 1031	100%	41,697	17,565
110	1000	Teacher, Magnet - Eng/LA MS	101 38 05 00 446101 523 1031	100%	52,935	19,243
110	1000	Teacher, Magnet - Science / MS	101 38 05 00 446101 523 1031	100%	48,413	18,568
110	1000	Teacher, Magnet - Spanish / MS	101 38 05 00 446101 523 1031	100%	52,935	19,243
110	1000	Teacher, Magnet - Science / MS	101 38 05 00 446101 523 1031	100%	56,189	19,729
110	1000	Teacher, Magnet - Math / MS	101 38 05 00 446101 523 1031	100%	64,590	20,984
110	1000	Teacher, Magnet - Math / MS	101 38 05 00 446101 523 1031	100%	57,885	8,642
110	1000	Teacher, Magnet - SS / MS	101 38 05 00 446101 523 1031	100%	63,323	20,794
110	1000	Teacher, Magnet - Eng/LA MS	101 38 05 00 446101 523 1031	100%	72,016	22,092
110	1000	Teacher, Magnet - SS / MS	101 38 05 00 446101 523 1031	100%	76,920	22,824
110	1000	Teacher, Interrelated	101 38 06 00 000101 523 2021	100%	34,864	5,205
110	1000	Teacher, Interrelated	101 38 06 00 000101 523 2021	100%	40,523	17,390
110	1000	Teacher, Interrelated	101 38 06 00 000101 523 2021	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 06 00 000101 523 2021	100%	44,254	6,607
110	1000	Teacher, Interrelated	101 38 06 00 000101 523 2021	100%	54,538	19,482
110	1000	Teacher, Interrelated	101 38 06 00 000101 523 2021	100%	57,885	19,982

Budget Request Summary - FY 2013-2014

CHAPEL HILL MIDDLE
PROJECT 000101 LOC 523
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					3,940,695	1,321,563
110	1000	Teacher, Interrelated	101 38 06 00 000101 523 2021	100%	72,016	22,092
110	1000	Teacher, MID/MOID	101 38 06 00 000101 523 2041	100%	46,984	7,015
ART,MUSIC,PE PERSONNEL (118)						
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 523 1081	100%	51,378	19,011
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 523 1081	100%	67,113	20,621
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 523 1081	100%	56,189	19,729
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 523 1081	100%	57,885	19,982
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 523 1081	100%	70,633	21,886
PRINCIPAL (130)						
130	2400	Principal, Middle School	101 52 05 00 000101 523 0000	100%	97,181	25,849
ASSISTANT PRINCIPAL (131)						
131	2400	Assistant Principal (MS)	101 52 05 81 000101 523 0000	100%	69,463	21,711
131	2400	Assistant Principal (MS)	101 52 05 81 000101 523 0000	100%	69,463	21,711
131	2400	Assistant Principal (MS)	101 52 05 81 000101 523 0000	100%	73,794	22,358
AIDES AND PARAPROFESSIONALS (140)						
140	1000	Paraprofessional-ISS (Middle)	101 38 07 80 000101 523 5071	100%	25,738	3,843
140	1000	Para, Special Ed	101 38 09 80 000101 523 2041	100%	25,259	10,925
140	1000	Para, Special Ed	101 38 09 80 000101 523 2041	100%	26,696	11,139
140	1000	Para, Special Ed	101 38 09 80 000101 523 2041	100%	27,653	11,283
140	1000	Para, Special Ed	101 38 09 80 000101 523 2041	100%	27,653	11,283
CLERICAL PERSONNEL (142)						
142	2400	Secretary I	101 52 10 82 000101 523 0000	100%	22,695	10,542
142	2400	Secretary I	101 52 10 82 000101 523 0000	100%	24,832	10,861
142	2400	Secretary I	101 52 10 82 000101 523 0000	100%	25,687	10,989
142	2400	Bookkeeper I, 10 Month (MS)	101 52 10 82 000101 523 0000	100%	30,297	4,523
142	2400	Secretary 12 Month (MS)	101 52 10 82 000101 523 0000	100%	31,736	11,892
142	2400	Secretary 12 Month (MS)	101 52 10 82 000101 523 0000	100%	37,812	12,799
LIBRARIAN/MEDIA SPECIALIST (165)						
165	2220	Media Specialist (MS)	101 46 05 00 000101 523 1310	100%	54,538	19,482
SECONDARY COUNSELOR (173)						
173	2100	Counselor I, Middle School	101 42 06 83 000101 523 0000	100%	68,619	21,584
173	2100	Counselor I, Middle School	101 42 06 83 000101 523 0000	100%	63,370	20,801
173	2100	Counselor II Middle School	101 42 06 83 000101 523 0000	100%	67,080	21,355
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)						
181	2600	Engineer, Plant MS	101 57 02 81 000101 523 0000	100%	44,146	13,745
CUSTODIAL PERSONNEL (186)						
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 523 0000	100%	23,419	7,775
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 523 0000	100%	23,419	621
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 523 0000	100%	24,413	647
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 523 0000	100%	26,401	9,174
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 523 0000	100%	26,401	7,854
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 523 0000	100%	29,880	9,440
186	2600	Custodian, Head MS	101 57 02 86 000101 523 0000	100%	33,643	12,177

Budget Request Summary - FY 2013-2014

FREEDOM MIDDLE
PROJECT 000101 LOC 524
Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	2,856,135	2,996,605	2,750,137	2,894,857
X	118	ART,MUSIC,PE PERSONNEL	150,051	190,946	196,314	153,364
X	130	PRINCIPAL	103,386	102,538	95,446	91,707
X	131	ASSISTANT PRINCIPAL	251,065	249,294	205,099	247,371
X	140	AIDES AND PARAPROFESSIONALS	137,157	150,986	116,684	124,382
X	142	CLERICAL PERSONNEL	176,352	202,496	204,168	201,762
X	165	LIBRARIAN/MEDIA SPECIALIST	55,009	55,112	45,667	54,538
X	173	SECONDARY COUNSELOR	218,911	219,244	216,959	211,473
X	178	GRADUATION COACH	51,499	51,673	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	42,230	41,865	41,534	41,330
X	186	CUSTODIAL PERSONNEL	188,807	195,543	193,923	194,065
X	210	STATE HEALTH INSURANCE	672,766	729,721	685,210	757,876
X	230	TEACHERS RETIREMENT SYSTEM	418,903	441,572	466,916	497,945
X	290	OTHER EMPLOYEE BENEFITS	108,614	111,819	107,835	116,197
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	2,500	0
X	580	TRAVEL - EMPLOYEES	0	0	0	1,067
X	610	SUPPLIES	51,313	55,255	55,010	50,566
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	3,602	6,528	1,641	10,012
TOTAL EXPENSE			5,485,799	5,801,195	5,385,043	5,648,512

Budget Request Summary - FY 2013-2014

FREEDOM MIDDLE
PROJECT 000101 LOC 524
Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											54,915	61,782	59,151	35,731	61,645

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000 300 X 101 38 95 00 000101 524 1081 OTHER COST-PROFESSIONAL/TECHNI 0 0 2,500 0

TRAVEL - EMPLOYEES (580)

1000 580 X 101 38 32 00 000101 524 1081 TRAVEL-REGULAR 0 0 0 0 1,001

1000 580 X 101 38 32 00 000101 524 2021 Travel 0 0 0 0 66

SUPPLIES (610)

1000 610 X 101 38 53 00 000101 524 1081 SUPPLIES 6,683 6,732 5,116 5,068 5,304

1000 610 X 101 38 53 00 000101 524 2021 SUPPLIES 8,203 9,736 11,350 4,324 5,083

1000 610 X 101 38 53 01 000101 524 1081 SUPPLIES-PER PUPIL 21,587 22,376 21,832 18,280 23,672

1000 610 X 101 38 53 01 000101 524 2021 SUPPLIES-PER PUPIL 2,166 1,319 2,913 2,622 1,562

2220 610 X 101 38 53 00 009101 524 1310 SUPPLIES-MEDIA 12,674 15,092 13,799 3,833 14,945

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000 730 X 101 61 92 00 000101 524 1081 EQUIPMENT 0 478 437 437 238

1000 730 X 101 61 92 00 000101 524 2021 EQUIPMENT 2,828 1,055 105 105 6,333

1000 730 X 101 61 92 01 000101 524 1081 EQUIPMENT-PER PUPIL 773 4,995 562 561 3,228

1000 730 X 101 61 92 01 000101 524 2021 EQUIPMENT-PER PUPIL 0 0 537 500 213

Budget Request Summary - FY 2013-2014

FREEDOM MIDDLE
PROJECT 000101 LOC 524
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					4,214,849	1,372,018

TEACHERS (110)

110	1000	Teacher, Math (MS)	101 38 05 00 000101 524 1081	100%	34,864	16,545
110	1000	Teacher, Science (MS)	101 38 05 00 000101 524 1081	100%	34,864	18,288
110	1000	Teacher, Science (MS)	101 38 05 00 000101 524 1081	100%	34,864	16,545
110	1000	Teacher, English	101 38 05 00 000101 524 1081	100%	34,864	5,205
110	1000	Teacher, English	101 38 05 00 000101 524 1081	100%	40,523	17,390
110	1000	Teacher, Art	101 38 05 00 000101 524 1081	100%	40,523	6,050
110	1000	Teacher, Health and Phys. Ed.	101 38 05 00 000101 524 1081	100%	40,523	17,390
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 524 1081	100%	44,254	17,947
110	1000	Teacher, English	101 38 05 00 000101 524 1081	100%	46,984	18,355
110	1000	Teacher, English	101 38 05 00 000101 524 1081	100%	46,984	18,355
110	1000	Teacher, Family & Consumer Sci	101 38 05 00 000101 524 1081	100%	52,935	19,243
110	1000	Teacher, Science (MS)	101 38 05 00 000101 524 1081	100%	54,538	19,482
110	1000	Teacher, Music-Choral	101 38 05 00 000101 524 1081	100%	55,619	19,644
110	1000	Teacher, Science (MS)	101 38 05 00 000101 524 1081	100%	56,699	19,806
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 524 1081	100%	57,803	19,970
110	1000	Teacher, Math (MS)	101 38 05 00 000101 524 1081	100%	42,952	17,753
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 524 1081	100%	42,952	17,753
110	1000	Teacher, Math (MS)	101 38 05 00 000101 524 1081	100%	42,952	17,753
110	1000	Teacher, Science (MS)	101 38 05 00 000101 524 1081	100%	42,952	17,753
110	1000	Teacher, English	101 38 05 00 000101 524 1081	100%	43,242	17,796
110	1000	Teacher, Grade 7 Math	101 38 05 00 000101 524 1081	100%	44,254	6,607
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 524 1081	100%	46,984	18,355
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 524 1081	100%	48,413	18,568
110	1000	Teacher, Math (MS)	101 38 05 00 000101 524 1081	100%	51,378	19,011
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 524 1081	100%	51,378	19,011
110	1000	Teacher, Science (MS)	101 38 05 00 000101 524 1081	100%	54,538	8,142
110	1000	Teacher, Music-Band	101 38 05 00 000101 524 1081	100%	56,189	19,729
110	1000	Teacher, English	101 38 05 00 000101 524 1081	100%	61,452	20,514
110	1000	Teacher, Science (MS)	101 38 05 00 000101 524 1081	100%	63,323	20,794
110	1000	Teacher, Math (MS)	101 38 05 00 000101 524 1081	100%	63,323	20,794
110	1000	Teacher, English	101 38 05 00 000101 524 1081	100%	64,590	20,984
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 524 1081	100%	65,857	21,172
110	1000	Teacher, Math (MS)	101 38 05 00 000101 524 1081	100%	67,113	21,359
110	1000	Teacher, Science (MS)	101 38 05 00 000101 524 1081	100%	67,113	20,621
110	1000	Teacher, English	101 38 05 00 000101 524 1081	100%	46,984	18,355
110	1000	Teacher, Engineering & Tech.	101 38 05 00 000101 524 1081	100%	54,538	19,482
110	1000	Teacher, Math (MS)	101 38 05 00 000101 524 1081	100%	59,652	20,246
110	1000	Teacher, French	101 38 05 00 000101 524 1081	100%	65,230	21,079
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 524 1081	100%	72,016	22,092
110	1000	Teacher, Science (MS)	101 38 05 00 000101 524 1081	100%	72,016	22,092
110	1000	Teacher, Music-Band	101 38 05 00 000101 524 1081	100%	59,652	20,246
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 524 1081	100%	79,930	22,394
110	1000	Teacher, ESOL	101 38 05 00 140101 524 1351	100%	48,413	18,568
110	1000	Teacher, ESOL	101 38 05 00 140101 524 1351	100%	73,399	22,298
110	1000	Teacher, Interrelated	101 38 06 00 000101 524 2041	100%	40,523	6,050
110	1000	Teacher, MID/MOID	101 38 06 00 000101 524 2041	100%	40,523	17,390

Budget Request Summary - FY 2013-2014

FREEDOM MIDDLE
PROJECT 000101 LOC 524
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					4,214,849	1,372,018
110	1000	Teacher, Interrelated	101 38 06 00 000101 524 2041	100%	41,697	17,565
110	1000	Teacher, Interrelated	101 38 06 00 000101 524 2041	100%	42,952	17,753
110	1000	Teacher, Hearing Impaired	101 38 06 00 000101 524 2041	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 06 00 000101 524 2041	100%	42,952	6,413
110	1000	Teacher, Interrelated	101 38 06 00 000101 524 2041	100%	51,378	19,011
110	1000	Teacher, Interrelated	101 38 06 00 000101 524 2041	100%	70,633	21,886
110	1000	Teacher, Hearing Impaired	101 38 06 00 000101 524 2041	100%	51,378	21,579
110	1000	Teacher, S/PID	101 38 06 00 000101 524 2041	100%	63,323	20,794
110	1000	Teacher, Interrelated	101 38 06 00 000101 524 2041	100%	76,920	22,824
ART,MUSIC,PE PERSONNEL (118)						
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 524 1081	100%	40,523	6,050
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 524 1081	100%	65,857	21,172
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 524 1081	100%	46,984	18,355
PRINCIPAL (130)						
130	2400	Principal, Middle School	101 52 05 00 000101 524 0000	100%	90,372	24,833
130	2400	Salary Supplement	101 52 05 00 000101 524 0000	0%	597	89
130	2400	Salary Supplement	101 52 05 00 000101 524 0000	0%	738	111
ASSISTANT PRINCIPAL (131)						
131	2400	Assistant Principal (MS)	101 52 05 81 000101 524 0000	100%	75,960	22,681
131	2400	Assistant Principal (MS)	101 52 05 81 000101 524 0000	100%	82,457	23,651
131	2400	Assistant Principal (MS)	101 52 05 81 000101 524 0000	100%	88,954	23,643
AIDES AND PARAPROFESSIONALS (140)						
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 524 1031	100%	23,823	10,710
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 524 2021	100%	23,823	10,710
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 524 2021	100%	25,738	10,997
140	1000	Paraprofessional-MOID/MID	101 38 09 80 000101 524 2041	100%	22,387	3,342
140	1000	Para, Special Ed	101 38 09 80 000101 524 2041	100%	28,611	4,271
CLERICAL PERSONNEL (142)						
142	2100	Registrar 11 Month	101 42 02 82 000101 524 0000	100%	36,210	12,561
142	2400	Secretary I	101 52 10 82 000101 524 0000	100%	29,107	11,499
142	2400	Secretary MS 10 Month	101 52 10 82 000101 524 0000	100%	28,813	11,456
142	2400	Secretary MS 10 Month	101 52 10 82 000101 524 0000	100%	30,792	11,751
142	2400	Bookkeeper, 12 Month	101 52 10 82 000101 524 0000	100%	37,812	5,645
142	2400	Secretary 12-Month HS	101 52 10 82 000101 524 0000	100%	39,028	12,981
LIBRARIAN/MEDIA SPECIALIST (165)						
165	2220	Media Specialist (MS)	101 46 05 00 000101 524 1310	100%	54,538	19,482
SECONDARY COUNSELOR (173)						
173	2100	Counselor I, Middle School	101 42 06 83 000101 524 0000	100%	56,235	8,396
173	2100	Counselor I, Middle School	101 42 06 83 000101 524 0000	100%	68,619	21,584
173	2100	Counselor II Middle School	101 42 06 83 000101 524 0000	100%	86,619	24,272
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)						
181	2600	Engineer, Plant MS	101 57 02 81 000101 524 0000	100%	41,330	13,324
CUSTODIAL PERSONNEL (186)						
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 524 0000	100%	24,413	7,801
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 524 0000	100%	24,910	660
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 524 0000	100%	26,401	700
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 524 0000	100%	27,395	9,250

Budget Request Summary - FY 2013-2014

FREEDOM MIDDLE
PROJECT 000101 LOC 524
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					4,214,849	1,372,018
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 524 0000	100%	28,389	7,906
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 524 0000	100%	28,389	9,326
186	2600	Custodian, Head	101 57 02 86 000101 524 0000	100%	34,168	12,255

Budget Request Summary - FY 2013-2014

CLARKSTON HIGH
PROJECT 000101 LOC 525
Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	3,084,359	3,669,500	3,134,738	3,802,705
X	118	ART,MUSIC,PE PERSONNEL	106,372	141,522	146,810	187,333
X	130	PRINCIPAL	95,859	90,074	83,844	89,198
X	131	ASSISTANT PRINCIPAL	339,641	339,961	282,501	405,788
X	140	AIDES AND PARAPROFESSIONALS	41,530	113,239	(38,440)	118,638
X	142	CLERICAL PERSONNEL	191,247	214,523	215,297	194,712
X	165	LIBRARIAN/MEDIA SPECIALIST	75,730	67,818	56,198	67,113
X	173	SECONDARY COUNSELOR	191,160	252,365	185,989	248,266
X	178	GRADUATION COACH	47,332	54,949	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	38,613	38,725	37,983	37,811
X	186	CUSTODIAL PERSONNEL	207,777	214,099	190,718	180,367
X	210	STATE HEALTH INSURANCE	716,325	861,172	462,543	1,054,333
X	230	TEACHERS RETIREMENT SYSTEM	434,131	512,588	494,954	636,165
X	290	OTHER EMPLOYEE BENEFITS	110,766	123,420	113,955	150,348
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	5,000	0
X	580	TRAVEL - EMPLOYEES	321	142	4,514	5,077
X	610	SUPPLIES	58,280	78,481	92,671	109,060
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	23,844	17,428	42,981	55,106
TOTAL EXPENSE			5,763,287	6,790,006	5,512,255	7,342,020

Budget Request Summary - FY 2013-2014

CLARKSTON HIGH
PROJECT 000101 LOC 525
Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											TOTAL REVENUE	0	0	0	0	0
											TOTAL EXPENSE	82,445	96,051	145,166	82,260	169,243

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000 300 X 101 38 95 00 000101 525 0000 OTHER COST-PROFESSIONAL/TECHNI 0 0 5,000 1,011

TRAVEL - EMPLOYEES (580)

1000 580 X 101 38 32 00 000101 525 1041 TRAVEL-REGULAR 321 142 4,514 15 1,500
 1000 580 X 101 38 32 00 000101 525 2021 TRAVEL-REGULAR 0 0 0 0 76
 1000 580 X 101 38 32 00 000101 525 3011 Travel 0 0 0 0 3,501

SUPPLIES (610)

1000 610 X 101 38 53 00 000101 525 1041 SUPPLIES 19,157 21,277 32,341 27,868 21,418
 1000 610 X 101 38 53 00 000101 525 2021 SUPPLIES 6,321 7,571 5,235 3,638 7,834
 1000 610 X 101 38 53 00 000101 525 3011 Consumable Materials 0 0 0 0 18,700
 1000 610 X 101 38 53 01 000101 525 1041 SUPPLIES-PER PUPIL 20,697 29,218 32,296 27,424 35,486
 1000 610 X 101 38 53 01 000101 525 2021 SUPPLIES-PER PUPIL 288 1,742 2,772 2,571 1,804
 2220 610 X 101 38 53 00 009101 525 1310 SUPPLIES-MEDIA 11,817 18,672 20,027 13,491 22,085
 2220 610 X 101 38 53 00 009101 525 3011 Media Books/Periodicals 0 0 0 0 1,733

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000 730 X 101 61 92 00 000101 525 1041 EQUIPMENT 19,064 11,274 30,975 2,081 23,021
 1000 730 X 101 61 92 00 000101 525 2021 EQUIPMENT 1,721 4,311 4,392 950 8,868
 1000 730 X 101 61 92 00 000101 525 3011 Equipment Replacement 0 0 0 0 18,132
 1000 730 X 101 61 92 01 000101 525 1041 EQUIPMENT-PER PUPIL 2,908 1,843 4,404 0 4,839
 1000 730 X 101 61 92 01 000101 525 2021 EQUIPMENT-PER PUPIL 150 0 3,210 3,211 246

Budget Request Summary - FY 2013-2014

CLARKSTON HIGH
PROJECT 000101 LOC 525
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					5,331,931	1,840,846

TEACHERS (110)

110	1000	Teacher, Chemistry	101 38 05 00 000101 525 0000	100%	40,523	17,390
110	1000	Teacher, Reading Specialist	101 38 05 00 000101 525 0000	100%	63,323	20,794
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 525 1041	100%	34,864	16,545
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 525 1041	100%	34,864	5,205
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 525 1041	100%	40,523	17,390
110	1000	Teacher, History	101 38 05 00 000101 525 1041	100%	40,523	17,390
110	1000	Teacher, English - HS	101 38 05 00 000101 525 1041	100%	40,523	17,390
110	1000	Teacher, Art	101 38 05 00 000101 525 1041	100%	40,523	17,390
110	1000	Teacher, Biology	101 38 05 00 000101 525 1041	100%	40,523	6,050
110	1000	Teacher, Biology	101 38 05 00 000101 525 1041	100%	40,523	17,390
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 525 1041	100%	41,163	17,486
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 525 1041	100%	41,697	17,565
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 525 1041	100%	42,952	17,753
110	1000	Teacher, French HS	101 38 05 00 000101 525 1041	100%	46,984	18,355
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 525 1041	100%	48,413	18,568
110	1000	Teacher, English - HS	101 38 05 00 000101 525 1041	100%	48,413	18,568
110	1000	Teacher, English - HS	101 38 05 00 000101 525 1041	100%	51,378	19,011
110	1000	Teacher, Spanish	101 38 05 00 000101 525 1041	100%	54,538	19,482
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 525 1041	100%	56,699	19,806
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 525 1041	100%	42,952	17,753
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 525 1041	100%	42,952	6,413
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 525 1041	100%	42,952	19,901
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 525 1041	100%	42,952	17,753
110	1000	Teacher, Music-Band	101 38 05 00 000101 525 1041	100%	42,952	17,753
110	1000	Teacher, Science - HS	101 38 05 00 000101 525 1041	100%	42,952	17,753
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 525 1041	100%	42,952	17,753
110	1000	Teacher, Spanish	101 38 05 00 000101 525 1041	100%	42,952	17,753
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 525 1041	100%	42,952	17,753
110	1000	Teacher, English - HS	101 38 05 00 000101 525 1041	100%	42,952	17,753
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 525 1041	100%	43,242	17,796
110	1000	Teacher, English - HS	101 38 05 00 000101 525 1041	100%	45,590	18,146
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 525 1041	100%	45,590	18,146
110	1000	Teacher, English - HS	101 38 05 00 000101 525 1041	100%	45,590	18,146
110	1000	Teacher, History	101 38 05 00 000101 525 1041	100%	46,984	18,355
110	1000	Teacher, English - HS	101 38 05 00 000101 525 1041	100%	48,413	18,568
110	1000	Teacher, Biology	101 38 05 00 000101 525 1041	100%	48,413	18,568
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 525 1041	100%	51,378	19,011
110	1000	Teacher, Spanish	101 38 05 00 000101 525 1041	100%	54,538	19,482
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 525 1041	100%	54,538	19,482
110	1000	Teacher, Music-Strings	101 38 05 00 000101 525 1041	25%	14,471	4,995
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 525 1041	100%	59,652	8,906
110	1000	Teacher, Latin	101 38 05 00 000101 525 1041	100%	64,590	20,984
110	1000	Teacher, Health	101 38 05 00 000101 525 1041	100%	65,857	21,172
110	1000	Teacher, Biology	101 38 05 00 000101 525 1041	100%	46,984	18,355
110	1000	Teacher, Biology	101 38 05 00 000101 525 1041	100%	56,189	19,729
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 525 1041	100%	57,885	19,982

Budget Request Summary - FY 2013-2014

CLARKSTON HIGH
PROJECT 000101 LOC 525
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					5,331,931	1,840,846
110	1000	Teacher, Music-Choral	101 38 05 00 000101 525 1041	100%	59,652	20,246
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 525 1041	100%	61,452	20,514
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 525 1041	100%	79,930	27,270
110	1000	Extended Day Vocational	101 38 05 00 000101 525 1041	0%	2,417	361
110	1000	Extended Day Vocational	101 38 05 00 000101 525 1041	0%	2,320	346
110	1000	Teacher, Physics	101 38 05 00 000101 525 1111	100%	42,952	17,753
110	1000	Teacher, ESOL	101 38 05 00 000101 525 1351	100%	51,378	19,011
110	1000	Teacher, Engineering & Tech.	101 38 05 00 000101 525 3011	100%	40,814	17,434
110	1000	Teacher, Business Ed-BK	101 38 05 00 000101 525 3011	100%	41,163	17,486
110	1000	Teacher, Occ Ed-Health Occ.	101 38 05 00 000101 525 3011	100%	42,952	17,753
110	1000	Teacher, Business Ed-BK	101 38 05 00 000101 525 3011	100%	43,242	17,796
110	1000	Teacher, Family & Consumer Sci	101 38 05 00 000101 525 3011	100%	48,413	18,568
110	1000	Teacher, Family & Consumer Sci	101 38 05 00 000101 525 3011	100%	67,113	21,359
110	1000	Teacher, Family & Consumer Sci	101 38 05 00 000101 525 3011	100%	46,984	18,355
110	1000	Teacher, Engineering & Tech.	101 38 05 00 000101 525 3011	100%	46,984	18,355
110	1000	Teacher, Business Ed-Ext Day	101 38 05 00 000101 525 3011	100%	71,882	22,072
110	1000	Teacher, ESOL	101 38 05 00 140101 525 1351	100%	40,523	17,390
110	1000	Teacher, ESOL	101 38 05 00 140101 525 1351	100%	49,855	7,443
110	1000	Teacher, ESOL	101 38 05 00 140101 525 1351	100%	42,952	17,753
110	1000	Teacher, ESOL	101 38 05 00 140101 525 1351	100%	42,952	17,753
110	1000	Teacher, ESOL	101 38 05 00 140101 525 1351	100%	43,242	17,796
110	1000	Teacher, ESOL	101 38 05 00 140101 525 1351	100%	48,413	18,568
110	1000	Teacher, ESOL	101 38 05 00 140101 525 1351	100%	54,538	8,142
110	1000	Teacher, ESOL	101 38 05 00 140101 525 1351	100%	56,189	19,729
110	1000	Teacher, Interrelated	101 38 06 00 000101 525 2021	100%	34,864	16,545
110	1000	Teacher, Interrelated	101 38 06 00 000101 525 2021	100%	40,523	17,390
110	1000	Teacher, Interrelated	101 38 06 00 000101 525 2021	100%	40,523	17,390
110	1000	Teacher, Interrelated	101 38 06 00 000101 525 2021	100%	40,523	6,050
110	1000	Teacher, Interrelated	101 38 06 00 000101 525 2021	100%	42,952	6,413
110	1000	Teacher, Interrelated	101 38 06 00 000101 525 2021	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 06 00 000101 525 2021	100%	49,855	18,783
110	1000	Teacher, Interrelated	101 38 06 00 000101 525 2021	100%	46,984	7,015
110	1000	Teacher, Interrelated	101 38 06 00 000101 525 2021	100%	46,984	7,015
110	1000	Teacher, MID/MOID	101 38 06 00 000101 525 2041	100%	57,803	19,970
110	1000	Teacher, MID/MOID	101 38 06 00 000101 525 2041	100%	57,803	19,970
110	1000	Teacher, S/PID	101 38 06 00 000101 525 2041	100%	44,254	17,947
ART,MUSIC,PE PERSONNEL (118)						
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 525 1041	100%	40,523	17,390
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 525 1041	100%	40,523	17,390
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 525 1041	100%	41,697	6,225
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 525 1041	100%	64,590	20,984
PRINCIPAL (130)						
130	2400	Principal, High School	101 52 05 00 000101 525 0000	100%	89,198	24,658
ASSISTANT PRINCIPAL (131)						
131	2400	Assistant Principal (HS)	101 52 05 81 000101 525 0000	100%	73,794	11,018
131	2400	Assistant Principal (HS)	101 52 05 81 000101 525 0000	100%	75,960	22,681
131	2400	Assistant Principal (HS)	101 52 05 81 000101 525 0000	100%	82,457	23,651

Budget Request Summary - FY 2013-2014

CLARKSTON HIGH
PROJECT 000101 LOC 525
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					5,331,931	1,840,846
131	2400	Assistant Principal (HS)	101 52 05 81 000101 525 0000	100%	84,623	23,975
131	2400	Assistant Principal (HS)	101 52 05 81 000101 525 0000	100%	88,954	23,643
AIDES AND PARAPROFESSIONALS (140)						
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 525 1041	100%	20,951	10,282
140	1000	Para, Special Ed	101 38 09 80 000101 525 2041	100%	20,951	10,282
140	1000	Para, Special Ed	101 38 09 80 000101 525 2041	100%	20,951	10,282
140	1000	Para, Special Ed	101 38 09 80 000101 525 2041	100%	27,653	11,283
140	1000	Para, Special Ed	101 38 09 80 000101 525 2041	100%	28,132	11,354
CLERICAL PERSONNEL (142)						
142	2100	Registrar 11 Month	101 42 02 82 000101 525 0000	100%	31,434	11,847
142	2400	Secretary I	101 52 10 82 000101 525 0000	100%	29,107	11,499
142	2400	Secretary 12-Month HS	101 52 10 82 000101 525 0000	100%	33,559	12,164
142	2400	Secretary 10-Month HS	101 52 10 82 000101 525 0000	100%	27,823	4,154
142	2400	Secretary 12-Month HS	101 52 10 82 000101 525 0000	100%	39,028	12,981
142	2400	Secretary 10-Month HS	101 52 10 82 000101 525 0000	100%	33,761	12,195
LIBRARIAN/MEDIA SPECIALIST (165)						
165	2220	Media Specialist (HS)	101 46 05 00 000101 525 1310	100%	67,113	21,359
SECONDARY COUNSELOR (173)						
173	2100	Counselor I	101 42 06 83 000101 525 0000	100%	49,913	18,792
173	2100	Counselor I	101 42 06 83 000101 525 0000	100%	57,947	19,992
173	2100	Counselor I	101 42 06 83 000101 525 0000	100%	67,275	21,384
173	2100	Counselor II High School	101 42 06 83 000101 525 0000	100%	73,131	22,258
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)						
181	2600	Engineer, Plant HS	101 57 02 81 000101 525 0000	100%	37,811	12,799
CUSTODIAL PERSONNEL (186)						
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 525 0000	100%	23,419	8,946
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 525 0000	100%	23,419	7,775
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 525 0000	100%	24,413	7,801
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 525 0000	100%	25,904	7,840
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 525 0000	100%	25,904	1,982
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 525 0000	100%	28,389	9,326
186	2600	Custodian, Head	101 57 02 86 000101 525 0000	100%	28,919	11,471

Budget Request Summary - FY 2013-2014

COLUMBIA MIDDLE
PROJECT 000101 LOC 526
Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	3,018,121	3,074,922	2,490,933	2,847,567
X	118	ART,MUSIC,PE PERSONNEL	333,599	343,920	345,011	344,709
X	130	PRINCIPAL	105,948	105,079	97,811	94,458
X	131	ASSISTANT PRINCIPAL	238,189	238,503	198,233	249,536
X	140	AIDES AND PARAPROFESSIONALS	108,385	109,331	90,454	116,722
X	142	CLERICAL PERSONNEL	188,672	182,052	183,963	181,855
X	165	LIBRARIAN/MEDIA SPECIALIST	46,308	46,070	38,175	45,590
X	173	SECONDARY COUNSELOR	139,776	177,130	183,754	178,704
X	178	GRADUATION COACH	51,050	75,969	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	47,655	45,809	45,426	45,554
X	186	CUSTODIAL PERSONNEL	200,311	193,924	198,858	196,025
X	210	STATE HEALTH INSURANCE	721,818	766,737	652,936	838,740
X	230	TEACHERS RETIREMENT SYSTEM	441,373	455,690	445,274	508,185
X	290	OTHER EMPLOYEE BENEFITS	117,750	124,106	102,709	122,071
X	580	TRAVEL - EMPLOYEES	0	0	1,002	1,059
X	610	SUPPLIES	40,039	53,247	51,792	52,654
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	13,366	6,508	10,343	12,465
TOTAL EXPENSE			5,812,359	5,998,998	5,136,674	5,835,894

Budget Request Summary - FY 2013-2014

COLUMBIA MIDDLE
PROJECT 000101 LOC 526
Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											53,405	59,755	63,137	10,131	66,178

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	526	1081	TRAVEL-REGULAR	0	0	1,002	0	963
1000	580	X	101	38	32	00	000101	526	2021	Travel	0	0	0	0	96

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	526	1081	SUPPLIES	6,071	3,756	6,222	102	5,716
1000	610	X	101	38	53	00	000101	526	2021	SUPPLIES	3,356	10,607	5,286	653	7,039
1000	610	X	101	38	53	01	000101	526	1081	SUPPLIES-PER PUPIL	16,068	22,815	23,694	3,752	22,792
1000	610	X	101	38	53	01	000101	526	2021	SUPPLIES-PER PUPIL	0	1,896	1,606	0	2,266
2220	610	X	101	38	53	00	009101	526	1310	SUPPLIES-MEDIA	14,543	14,173	14,984	5,174	14,841

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	526	1081	EQUIPMENT	890	868	1,173	450	920
1000	730	X	101	61	92	00	000101	526	2021	EQUIPMENT	4,486	2,335	5,720	0	8,128
1000	730	X	101	61	92	01	000101	526	1081	EQUIPMENT-PER PUPIL	7,990	3,074	3,231	0	3,108
1000	730	X	101	61	92	01	000101	526	2021	EQUIPMENT-PER PUPIL	0	232	219	0	309

Budget Request Summary - FY 2013-2014

COLUMBIA MIDDLE
PROJECT 000101 LOC 526
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					4,300,720	1,468,996

TEACHERS (110)

110	1000	Teacher, Reading Specialist MS	101 38 05 00 000101 526 0000	100%	42,952	6,413
110	1000	Teacher, Math (MS)	101 38 05 00 000101 526 1081	100%	40,523	17,390
110	1000	Teacher, Math (MS)	101 38 05 00 000101 526 1081	100%	40,523	17,390
110	1000	Teacher, English	101 38 05 00 000101 526 1081	100%	40,523	17,390
110	1000	Teacher, Science (MS)	101 38 05 00 000101 526 1081	100%	40,523	17,390
110	1000	Teacher, Music-Band	101 38 05 00 000101 526 1081	100%	40,814	17,434
110	1000	Teacher, Family & Consumer Sci	101 38 05 00 000101 526 1081	100%	48,413	18,568
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 526 1081	100%	54,538	19,482
110	1000	Teacher, Science (MS)	101 38 05 00 000101 526 1081	100%	42,952	17,753
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 526 1081	100%	42,952	17,753
110	1000	Teacher, Science (MS)	101 38 05 00 000101 526 1081	100%	42,952	17,753
110	1000	Teacher, English	101 38 05 00 000101 526 1081	100%	42,952	17,753
110	1000	Teacher, Math (MS)	101 38 05 00 000101 526 1081	100%	42,952	17,753
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 526 1081	100%	43,242	17,796
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 526 1081	100%	45,590	18,146
110	1000	Teacher, English	101 38 05 00 000101 526 1081	100%	46,984	18,355
110	1000	Teacher, English	101 38 05 00 000101 526 1081	100%	51,378	19,011
110	1000	Teacher, Math (MS)	101 38 05 00 000101 526 1081	100%	54,538	19,482
110	1000	Teacher, Science (MS)	101 38 05 00 000101 526 1081	100%	54,538	19,482
110	1000	Teacher, Math (MS)	101 38 05 00 000101 526 1081	100%	56,189	19,729
110	1000	Teacher, Math (MS)	101 38 05 00 000101 526 1081	100%	57,885	19,982
110	1000	Teacher, Science (MS)	101 38 05 00 000101 526 1081	100%	57,885	19,982
110	1000	Teacher, Music-Strings	101 38 05 00 000101 526 1081	100%	63,323	20,794
110	1000	Teacher, Math (MS)	101 38 05 00 000101 526 1081	100%	63,323	20,794
110	1000	Teacher, Math (MS)	101 38 05 00 000101 526 1081	100%	46,984	7,015
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 526 1081	100%	46,984	18,355
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 526 1081	100%	49,855	18,783
110	1000	Teacher, English	101 38 05 00 000101 526 1081	100%	51,378	19,011
110	1000	Teacher, Science (MS)	101 38 05 00 000101 526 1081	100%	54,538	19,482
110	1000	Teacher, Math (MS)	101 38 05 00 000101 526 1081	100%	54,538	19,482
110	1000	Teacher, Math (MS)	101 38 05 00 000101 526 1081	100%	67,217	21,375
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 526 1081	100%	69,250	21,679
110	1000	Teacher, English	101 38 05 00 000101 526 1081	100%	70,633	21,109
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 526 1081	100%	72,016	22,092
110	1000	Teacher, Science (MS)	101 38 05 00 000101 526 1081	100%	61,452	9,174
110	1000	Teacher, Science (MS)	101 38 05 00 000101 526 1081	100%	75,409	22,598
110	1000	Teacher, ESOL	101 38 05 00 140101 526 1351	50%	39,965	11,637
110	1000	Teacher, Magnet - Eng/LA MS	101 38 05 00 441101 526 1081	100%	48,413	18,568
110	1000	Teacher, Magnet - Math / MS	101 38 05 00 441101 526 1081	100%	56,189	19,729
110	1000	Teacher, Magnet - Math / MS	101 38 05 00 441101 526 1081	100%	67,113	10,019
110	1000	Teacher, Magnet - SS / MS	101 38 05 00 441101 526 1081	100%	70,633	21,886
110	1000	Teacher, Magnet - Science / MS	101 38 05 00 441101 526 1081	100%	65,230	21,079
110	1000	Teacher, MID/MOID	101 38 06 00 000101 526 2021	100%	48,413	18,568
110	1000	Teacher, MID/MOID	101 38 06 00 000101 526 2021	100%	71,342	21,992
110	1000	Teacher, Interrelated	101 38 06 00 000101 526 2041	100%	34,864	18,288
110	1000	Teacher, Interrelated	101 38 06 00 000101 526 2041	100%	40,523	17,390

Budget Request Summary - FY 2013-2014

COLUMBIA MIDDLE
PROJECT 000101 LOC 526
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					4,300,720	1,468,996
110	1000	Teacher, Interrelated	101 38 06 00 000101 526 2041	100%	40,814	17,434
110	1000	Teacher, Interrelated	101 38 06 00 000101 526 2041	100%	40,814	17,434
110	1000	Teacher, Interrelated	101 38 06 00 000101 526 2041	100%	48,413	18,568
110	1000	Teacher, Interrelated	101 38 06 00 000101 526 2041	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 06 00 000101 526 2041	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 06 00 000101 526 2041	100%	44,254	17,947
110	1000	Teacher, Interrelated	101 38 06 00 000101 526 2041	100%	45,590	18,146
110	1000	Teacher, Interrelated	101 38 06 00 000101 526 2041	100%	54,538	19,482
110	1000	Teacher, Interrelated	101 38 06 00 000101 526 2041	100%	65,857	21,172
ART,MUSIC,PE PERSONNEL (118)						
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 526 1081	100%	40,523	17,390
118	1000	Teacher, Music-Band	101 38 05 88 000101 526 1081	100%	51,378	19,011
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 526 1081	100%	42,952	17,753
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 526 1081	100%	42,952	17,753
118	1000	Teacher, Art	101 38 05 88 000101 526 1081	100%	48,413	18,568
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 526 1081	100%	51,378	19,011
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 526 1081	100%	67,113	21,359
PRINCIPAL (130)						
130	2400	Principal, Middle School	101 52 05 00 000101 526 0000	100%	94,458	25,442
ASSISTANT PRINCIPAL (131)						
131	2400	Assistant Principal (MS)	101 52 05 81 000101 526 0000	100%	80,291	23,328
131	2400	Assistant Principal (MS)	101 52 05 81 000101 526 0000	100%	82,457	23,651
131	2400	Assistant Principal (MS)	101 52 05 81 000101 526 0000	100%	86,788	24,298
AIDES AND PARAPROFESSIONALS (140)						
140	1000	Paraprofessional-ISS (Middle)	101 38 07 80 000101 526 5071	100%	21,908	10,425
140	1000	Para, Special Ed	101 38 09 80 000101 526 2041	100%	20,951	10,282
140	1000	Para, Special Ed	101 38 09 80 000101 526 2041	100%	21,908	3,271
140	1000	Para, Special Ed	101 38 09 80 000101 526 2041	100%	25,259	3,771
140	1000	Para, Special Ed	101 38 09 80 000101 526 2041	100%	26,696	11,139
CLERICAL PERSONNEL (142)						
142	2100	Registrar II, Middle School	101 42 02 82 000101 526 0000	100%	36,210	12,561
142	2100	Salary Supplement	101 42 02 82 000101 526 0000	0%	352	52
142	2400	Secretary I	101 52 10 82 000101 526 0000	100%	23,977	10,733
142	2400	Secretary I	101 52 10 82 000101 526 0000	100%	26,970	11,181
142	2400	Secretary I	101 52 10 82 000101 526 0000	100%	29,107	11,499
142	2400	Secretary MS 10 Month	101 52 10 82 000101 526 0000	100%	33,559	12,164
142	2400	Bookkeeper I, 10 Month (MS)	101 52 10 82 000101 526 0000	100%	31,287	11,825
142	2400	Salary Supplement	101 52 10 82 000101 526 0000	0%	393	58
LIBRARIAN/MEDIA SPECIALIST (165)						
165	2220	Media Specialist (MS)	101 46 05 00 000101 526 1310	100%	45,590	18,146
SECONDARY COUNSELOR (173)						
173	2100	Counselor I, Middle School	101 42 06 83 000101 526 0000	100%	59,698	20,253
173	2100	Counselor I, Middle School	101 42 06 83 000101 526 0000	100%	49,913	18,792
173	2100	Counselor II Middle School	101 42 06 83 000101 526 0000	100%	69,093	10,316
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)						
181	2600	Engineer, Plant MS	101 57 02 81 000101 526 0000	100%	45,554	13,955
CUSTODIAL PERSONNEL (186)						

Budget Request Summary - FY 2013-2014

COLUMBIA MIDDLE
PROJECT 000101 LOC 526
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					4,300,720	1,468,996
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 526 0000	100%	26,401	9,174
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 526 0000	100%	26,401	9,174
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 526 0000	100%	26,401	7,854
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 526 0000	100%	26,401	2,020
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 526 0000	100%	26,898	7,867
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 526 0000	100%	29,880	2,286
186	2600	Custodian, Head MS	101 57 02 86 000101 526 0000	100%	33,643	13,859

Budget Request Summary - FY 2013-2014

COLUMBIA HIGH
PROJECT 000101 LOC 527
Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	3,677,929	3,711,818	2,768,075	3,383,476
X	118	ART,MUSIC,PE PERSONNEL	258,287	254,280	241,245	267,196
X	130	PRINCIPAL	86,689	90,074	83,844	105,955
X	131	ASSISTANT PRINCIPAL	295,960	292,138	248,036	319,000
X	140	AIDES AND PARAPROFESSIONALS	229,677	297,613	130,339	210,580
X	142	CLERICAL PERSONNEL	220,764	222,590	218,852	214,331
X	165	LIBRARIAN/MEDIA SPECIALIST	66,424	66,549	55,145	65,857
X	173	SECONDARY COUNSELOR	263,998	264,412	261,655	178,562
X	178	GRADUATION COACH	60,157	60,278	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	49,026	54,029	48,219	48,369
X	186	CUSTODIAL PERSONNEL	252,587	256,038	255,749	257,057
X	210	STATE HEALTH INSURANCE	868,314	921,935	631,174	949,704
X	230	TEACHERS RETIREMENT SYSTEM	537,646	548,592	497,620	592,104
X	290	OTHER EMPLOYEE BENEFITS	152,473	153,310	114,354	138,131
X	580	TRAVEL - EMPLOYEES	0	0	4,270	6,032
X	610	SUPPLIES	86,550	69,046	82,635	91,989
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	44,211	28,031	49,065	57,973
TOTAL EXPENSE			7,150,692	7,290,733	5,690,277	6,886,316

Budget Request Summary - FY 2013-2014

COLUMBIA HIGH
PROJECT 000101 LOC 527
Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											TOTAL REVENUE	0	0	0	0	0
											TOTAL EXPENSE	130,761	97,078	135,970	70,435	155,994

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	527	1041	TRAVEL-REGULAR	0	0	4,270	0	989
1000	580	X	101	38	32	00	000101	527	2021	TRAVEL-REGULAR	0	0	0	0	95
1000	580	X	101	38	32	00	000101	527	3011	Travel	0	0	0	0	4,948

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	527	1041	SUPPLIES	35,979	14,182	29,371	20,134	15,204
1000	610	X	101	38	53	00	000101	527	2021	SUPPLIES	5,610	5,052	5,516	2,879	7,092
1000	610	X	101	38	53	00	000101	527	3011	Consumable Materials	0	0	0	0	26,433
1000	610	X	101	38	53	01	000101	527	1041	SUPPLIES-PER PUPIL	26,963	30,538	25,938	19,903	23,386
1000	610	X	101	38	53	01	000101	527	2021	SUPPLIES-PER PUPIL	1,518	1,708	5,119	5,119	2,244
2220	610	X	101	38	53	00	009101	527	1310	SUPPLIES-MEDIA	16,479	17,566	16,691	9,232	15,180
2220	610	X	101	38	53	00	009101	527	3011	Media Books/Periodicals	0	0	0	0	2,450

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	527	1041	EQUIPMENT	34,553	18,182	35,450	7,994	18,951
1000	730	X	101	61	92	00	000101	527	2021	EQUIPMENT	5,727	7,231	6,833	2,046	9,897
1000	730	X	101	61	92	00	000101	527	3011	Equipment Replacement	0	0	0	0	25,630
1000	730	X	101	61	92	01	000101	527	1041	EQUIPMENT-PER PUPIL	3,726	2,379	3,537	1,062	3,189
1000	730	X	101	61	92	01	000101	527	2021	EQUIPMENT-PER PUPIL	205	240	3,245	2,065	306

Budget Request Summary - FY 2013-2014

COLUMBIA HIGH
PROJECT 000101 LOC 527
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					5,050,383	1,679,939

TEACHERS (110)

110	1000	Teacher, Reading Specialist	101 38 05 00 000101 527 0000	100%	64,590	20,984
110	1000	Math Teacher	101 38 05 00 000101 527 1041	100%	87,175	24,355
110	1000	Teacher, Science - HS	101 38 05 00 000101 527 1041	100%	40,523	6,050
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 527 1041	100%	41,163	6,146
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 527 1041	100%	41,697	17,565
110	1000	Teacher, English - HS	101 38 05 00 000101 527 1041	100%	55,619	19,644
110	1000	Teacher, Science - HS	101 38 05 00 000101 527 1041	100%	56,699	19,806
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 527 1041	100%	57,803	19,970
110	1000	Teacher, Spanish	101 38 05 00 000101 527 1041	100%	57,803	19,334
110	1000	Teacher, English - HS	101 38 05 00 000101 527 1041	100%	42,952	17,753
110	1000	Teacher, Spanish	101 38 05 00 000101 527 1041	100%	42,952	17,753
110	1000	Teacher, Science - HS	101 38 05 00 000101 527 1041	100%	42,952	17,753
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 527 1041	100%	42,952	17,753
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 527 1041	100%	43,242	17,796
110	1000	Teacher, Spanish	101 38 05 00 000101 527 1041	50%	22,795	9,073
110	1000	Teacher, Science - HS	101 38 05 00 000101 527 1041	100%	48,413	18,568
110	1000	Teacher, English - HS	101 38 05 00 000101 527 1041	100%	48,413	18,568
110	1000	Teacher, French HS	101 38 05 00 000101 527 1041	100%	49,855	18,783
110	1000	Teacher, English - HS	101 38 05 00 000101 527 1041	100%	51,378	19,011
110	1000	Teacher, Music-Band	101 38 05 00 000101 527 1041	100%	51,378	19,011
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 527 1041	100%	51,378	19,011
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 527 1041	100%	51,378	7,671
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 527 1041	100%	56,189	19,729
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 527 1041	100%	57,885	19,982
110	1000	Teacher, Spanish	101 38 05 00 000101 527 1041	100%	57,885	19,982
110	1000	Teacher, Art	101 38 05 00 000101 527 1041	100%	64,590	20,984
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 527 1041	100%	65,857	21,172
110	1000	Teacher, English - HS	101 38 05 00 000101 527 1041	100%	67,113	21,359
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 527 1041	100%	67,113	21,359
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 527 1041	100%	67,113	10,019
110	1000	Teacher, Science - HS	101 38 05 00 000101 527 1041	100%	54,538	19,482
110	1000	Teacher, English - HS	101 38 05 00 000101 527 1041	100%	56,189	19,729
110	1000	Teacher, Music-Choral	101 38 05 00 000101 527 1041	100%	73,434	22,304
110	1000	Teacher, Science - HS	101 38 05 00 000101 527 1041	100%	79,930	23,273
110	1000	Teacher, Engineering & Tech.	101 38 05 00 000101 527 3011	100%	54,538	19,482
110	1000	Teacher, Family & Consumer Sci	101 38 05 00 000101 527 3011	100%	42,952	17,753
110	1000	Teacher, Family & Consumer Sci	101 38 05 00 000101 527 3011	100%	42,952	17,753
110	1000	Teacher, Business Ed-BK	101 38 05 00 000101 527 3011	100%	43,242	17,796
110	1000	Teacher, Business Ed-BK	101 38 05 00 000101 527 3011	100%	45,590	18,146
110	1000	Teacher, Business Ed-BK	101 38 05 00 000101 527 3011	100%	51,378	19,011
110	1000	Teacher, Business Ed-BK	101 38 05 00 000101 527 3011	100%	49,855	18,783
110	1000	Teacher, Occ Ed-Health Occ.	101 38 05 00 000101 527 3011	100%	47,873	18,488
110	1000	Teacher, Family & Consumer Sci	101 38 05 00 000101 527 3011	100%	68,430	21,556
110	1000	Teacher, Magnet - English / HS	101 38 05 00 441101 527 1041	100%	63,323	20,794
110	1000	Teacher, Science - HS	101 38 05 00 441101 527 1041	100%	70,633	21,886
110	1000	Teacher, Magnet - English / HS	101 38 05 00 441101 527 1041	100%	78,420	23,048

Budget Request Summary - FY 2013-2014

COLUMBIA HIGH
PROJECT 000101 LOC 527
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					5,050,383	1,679,939
110	1000	Teacher, Interrelated	101 38 06 00 000101 527 2021	100%	35,243	16,602
110	1000	Teacher, Interrelated	101 38 06 00 000101 527 2021	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 06 00 000101 527 2021	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 06 00 000101 527 2021	100%	43,242	17,796
110	1000	Teacher, Interrelated	101 38 06 00 000101 527 2021	100%	44,254	17,947
110	1000	Teacher, Interrelated	101 38 06 00 000101 527 2021	100%	48,413	18,568
110	1000	Teacher, Interrelated	101 38 06 00 000101 527 2021	100%	49,855	18,783
110	1000	Teacher, Interrelated	101 38 06 00 000101 527 2021	100%	64,590	20,984
110	1000	Teacher, Interrelated	101 38 06 00 000101 527 2021	100%	57,885	19,982
110	1000	Teacher, Interrelated	101 38 06 00 000101 527 2021	100%	57,885	19,982
110	1000	Teacher, Interrelated	101 38 06 00 000101 527 2021	100%	70,633	21,886
110	1000	Teacher, Interrelated	101 38 06 00 000101 527 2021	100%	54,538	19,482
110	1000	Teacher, MID/MOID	101 38 06 00 000101 527 2031	100%	56,699	19,806
110	1000	Teacher, MID/MOID	101 38 06 00 000101 527 2031	100%	47,287	18,400
110	1000	Teacher, S/PID	101 38 06 00 000101 527 2051	100%	41,163	17,486
110	1000	Teacher, BD GNETS (000101)	101 38 06 00 000101 527 2051	100%	41,163	17,486
110	1000	Teacher, S/PID	101 38 06 00 000101 527 2051	100%	64,590	20,984
ART,MUSIC,PE PERSONNEL (118)						
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 527 1041	100%	65,857	21,172
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 527 1041	100%	67,113	21,359
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 527 1041	100%	67,113	21,359
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 527 1041	100%	67,113	21,359
PRINCIPAL (130)						
130	2400	Principal, High School	101 52 05 00 000101 527 0000	100%	105,955	25,993
ASSISTANT PRINCIPAL (131)						
131	2400	Assistant Principal (HS)	101 52 05 81 000101 527 0000	100%	69,463	10,371
131	2400	Assistant Principal (HS)	101 52 05 81 000101 527 0000	100%	69,463	21,711
131	2400	Assistant Principal (HS)	101 52 05 81 000101 527 0000	100%	88,954	23,643
131	2400	Assistant Principal (HS)	101 52 05 81 000101 527 0000	100%	91,120	24,945
AIDES AND PARAPROFESSIONALS (140)						
140	1000	Paraprofessional-ISS (High)	101 38 07 80 000101 527 5071	100%	20,951	10,282
140	1000	Para, Special Ed	101 38 09 80 000101 527 2041	100%	20,951	10,282
140	1000	Para, Special Ed	101 38 09 80 000101 527 2041	100%	20,951	10,282
140	1000	Paraprofessional-MOID/MID	101 38 09 80 000101 527 2041	100%	21,908	10,425
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 527 2041	100%	22,387	10,496
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 527 2041	100%	23,823	10,710
140	1000	Para, Special Ed	101 38 09 80 000101 527 2041	100%	24,302	10,782
140	1000	Para, Special Ed	101 38 09 80 000101 527 2041	100%	26,696	11,139
140	1000	Para, Special Ed	101 38 09 80 000101 527 2041	100%	28,611	11,110
CLERICAL PERSONNEL (142)						
142	2100	Registrar 11 Month	101 42 02 82 000101 527 0000	100%	36,210	12,561
142	2400	Secretary I	101 52 10 82 000101 527 0000	100%	25,687	3,835
142	2400	Secretary I	101 52 10 82 000101 527 0000	100%	28,679	11,436
142	2400	Secretary I	101 52 10 82 000101 527 0000	100%	29,107	11,499
142	2400	Secretary 12-Month HS	101 52 10 82 000101 527 0000	100%	33,559	12,164
142	2400	Bookkeeper HS - 10 Month	101 52 10 82 000101 527 0000	100%	27,328	4,080
142	2400	Secretary 10-Month HS	101 52 10 82 000101 527 0000	100%	33,761	5,041

Budget Request Summary - FY 2013-2014

COLUMBIA HIGH
PROJECT 000101 LOC 527
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					5,050,383	1,679,939

LIBRARIAN/MEDIA SPECIALIST (165)

165	2220	Media Specialist (HS)	101 46 05 00 000101 527 1310	100%	65,857	21,172
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SECONDARY COUNSELOR (173)

173	2100	Counselor II High School	101 42 06 83 000101 527 0000	100%	67,436	21,408
173	2100	Counselor I	101 42 06 83 000101 527 0000	100%	51,428	19,018
173	2100	Counselor I	101 42 06 83 000101 527 0000	100%	59,698	20,253

MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)

181	2600	Engineer, Plant HS	101 57 02 81 000101 527 0000	100%	48,369	13,844
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CUSTODIAL PERSONNEL (186)

186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 527 0000	100%	23,419	8,946
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 527 0000	100%	23,419	7,775
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 527 0000	100%	23,419	621
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 527 0000	100%	23,419	621
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 527 0000	100%	24,413	9,022
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 527 0000	100%	26,401	9,174
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 527 0000	100%	26,401	9,174
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 527 0000	100%	28,886	9,364
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 527 0000	100%	28,886	9,364
186	2600	Custodian, Head	101 57 02 86 000101 527 0000	100%	28,394	4,239

Budget Request Summary - FY 2013-2014

CROSS KEYS HIGH
PROJECT 000101 LOC 529
Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	3,291,280	3,475,709	2,882,771	3,180,540
X	118	ART,MUSIC,PE PERSONNEL	137,286	193,840	202,986	148,450
X	130	PRINCIPAL	97,407	90,074	83,844	89,198
X	131	ASSISTANT PRINCIPAL	262,997	231,379	211,083	154,086
X	140	AIDES AND PARAPROFESSIONALS	62,358	90,543	(28,039)	20,951
X	142	CLERICAL PERSONNEL	148,689	166,405	150,934	179,128
X	165	LIBRARIAN/MEDIA SPECIALIST	80,016	67,818	56,198	67,113
X	173	SECONDARY COUNSELOR	213,037	203,995	201,871	196,408
X	178	GRADUATION COACH	61,983	50,122	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	53,349	48,626	48,219	45,554
X	186	CUSTODIAL PERSONNEL	209,254	225,287	230,049	229,881
X	210	STATE HEALTH INSURANCE	733,030	795,988	266,661	720,888
X	230	TEACHERS RETIREMENT SYSTEM	450,262	469,949	464,616	505,328
X	290	OTHER EMPLOYEE BENEFITS	130,080	137,839	107,194	121,503
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	7,500	0
X	580	TRAVEL - EMPLOYEES	548	0	3,191	4,890
X	610	SUPPLIES	74,245	67,811	59,975	81,974
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	10,087	6,581	34,140	44,816
TOTAL EXPENSE			6,015,907	6,321,968	4,983,192	5,790,708

Budget Request Summary - FY 2013-2014

CROSS KEYS HIGH
PROJECT 000101 LOC 529
Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											TOTAL REVENUE	0	0	0	0	0
											TOTAL EXPENSE	84,879	74,392	104,806	47,418	131,680

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101	38	95	00	000101	529	0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	7,500	4,777	
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TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	529	1041	TRAVEL-REGULAR	548	0	3,191	0	1,029
1000	580	X	101	38	32	00	000101	529	2021	TRAVEL-REGULAR	0	0	0	0	45
1000	580	X	101	38	32	00	000101	529	3011	Travel	0	0	0	0	3,816

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	529	1041	SUPPLIES	35,353	24,356	16,445	9,766	14,796
1000	610	X	101	38	53	00	000101	529	2021	SUPPLIES	2,137	3,348	3,210	74	4,478
1000	610	X	101	38	53	00	000101	529	3011	Consumable Materials	0	0	0	0	20,387
1000	610	X	101	38	53	01	000101	529	1041	SUPPLIES-PER PUPIL	22,067	24,336	24,442	10,102	24,332
1000	610	X	101	38	53	01	000101	529	2021	SUPPLIES-PER PUPIL	797	618	880	646	1,056
2220	610	X	101	38	53	00	009101	529	1310	SUPPLIES-MEDIA	13,890	15,154	14,998	12,788	15,036
2220	610	X	101	38	53	00	009101	529	3011	Media Books/Periodicals	0	0	0	0	1,889

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	529	1041	EQUIPMENT	6,224	3,647	26,573	8,620	16,162
1000	730	X	101	61	92	00	000101	529	2021	EQUIPMENT	3,212	2,534	4,114	460	5,424
1000	730	X	101	61	92	00	000101	529	3011	Equipment Replacement	0	0	0	0	19,768
1000	730	X	101	61	92	01	000101	529	1041	EQUIPMENT-PER PUPIL	650	400	3,333	185	3,318
1000	730	X	101	61	92	01	000101	529	2021	EQUIPMENT-PER PUPIL	0	0	120	0	144

Budget Request Summary - FY 2013-2014

CROSS KEYS HIGH
PROJECT 000101 LOC 529
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					4,311,309	1,347,719

TEACHERS (110)

110	1000	Teacher, Chemistry	101 38 05 00 000101 529 0000	100%	55,619	19,644
110	1000	Teacher, Reading Specialist	101 38 05 00 000101 529 0000	100%	45,590	18,146
110	1000	Teacher, Reading Specialist	101 38 05 00 000101 529 0000	100%	67,113	20,621
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 529 1041	100%	34,864	16,545
110	1000	Teacher, Music-Choral	101 38 05 00 000101 529 1041	100%	34,864	16,545
110	1000	Teacher, Art	101 38 05 00 000101 529 1041	100%	40,523	17,390
110	1000	Teacher, English - HS	101 38 05 00 000101 529 1041	100%	46,984	18,355
110	1000	Teacher, Science - HS	101 38 05 00 000101 529 1041	100%	42,952	17,753
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 529 1041	100%	42,952	6,413
110	1000	Teacher, Music-Band	101 38 05 00 000101 529 1041	100%	42,952	17,753
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 529 1041	100%	42,952	17,753
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 529 1041	100%	42,952	17,753
110	1000	Teacher, Video Broadcast Prod.	101 38 05 00 000101 529 1041	100%	42,952	6,413
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 529 1041	100%	42,952	6,413
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 529 1041	100%	44,254	6,607
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 529 1041	100%	48,413	18,568
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 529 1041	100%	49,855	18,783
110	1000	Teacher, English - HS	101 38 05 00 000101 529 1041	100%	51,378	19,011
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 529 1041	100%	54,538	19,482
110	1000	Teacher, Biology	101 38 05 00 000101 529 1041	100%	54,538	19,482
110	1000	Teacher, English - HS	101 38 05 00 000101 529 1041	100%	56,189	8,389
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 529 1041	100%	63,323	20,794
110	1000	Teacher, P/T - Spanish (HS)	101 38 05 00 000101 529 1041	0%	0	0
110	1000	Teacher, Biology	101 38 05 00 000101 529 1041	100%	64,590	20,984
110	1000	Teacher, Spanish	101 38 05 00 000101 529 1041	100%	64,590	20,984
110	1000	Teacher, French HS	101 38 05 00 000101 529 1041	100%	67,113	21,359
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 529 1041	100%	67,113	20,621
110	1000	Teacher, Aviation	101 38 05 00 000101 529 1041	100%	57,885	19,982
110	1000	Teacher, English - HS	101 38 05 00 000101 529 1041	100%	63,323	20,794
110	1000	Teacher, English - HS	101 38 05 00 000101 529 1041	100%	73,399	22,298
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 529 1041	100%	73,399	21,491
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 529 1041	100%	61,452	20,514
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 529 1041	100%	69,250	21,679
110	1000	Teacher, Occ Ed-Construction WT	101 38 05 00 000101 529 1041	100%	64,429	20,251
110	1000	Extended Day-General Ed	101 38 05 00 000101 529 1041	0%	2,406	359
110	1000	Teacher, Gifted	101 38 05 00 000101 529 2111	100%	65,857	21,172
110	1000	Teacher, Business Ed-BK	101 38 05 00 000101 529 3011	100%	44,254	17,947
110	1000	Teacher, Family & Consumer Sci	101 38 05 00 000101 529 3011	100%	73,434	10,964
110	1000	Teacher, Occ Ed-Dental Svcs. WT	101 38 05 00 000101 529 3011	100%	49,324	18,704
110	1000	Teacher, Occ Ed-Transportation	101 38 05 00 000101 529 3011	100%	56,693	19,804
110	1000	Teacher, Occ Ed-Cosmetology W/T	101 38 05 00 000101 529 3011	100%	57,798	19,970
110	1000	Teacher, Occ Ed-Health W/T	101 38 05 00 000101 529 3011	100%	58,904	8,794
110	1000	Teacher, Occ Ed-Data Proc. W/T	101 38 05 00 000101 529 3011	100%	66,434	21,259
110	1000	Teacher, Occ Ed-DCT W/T	101 38 05 00 000101 529 3011	100%	81,003	23,434
110	1000	Teacher, ESOL	101 38 05 00 140101 529 1351	100%	45,590	18,146
110	1000	Teacher, ESOL	101 38 05 00 140101 529 1351	100%	55,619	19,644

Budget Request Summary - FY 2013-2014

CROSS KEYS HIGH
PROJECT 000101 LOC 529
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					4,311,309	1,347,719
110	1000	Teacher, ESOL	101 38 05 00 140101 529 1351	100%	57,803	19,970
110	1000	Teacher, ESOL	101 38 05 00 140101 529 1351	100%	42,952	17,753
110	1000	Teacher, ESOL	101 38 05 00 140101 529 1351	100%	42,952	17,753
110	1000	Teacher, ESOL	101 38 05 00 140101 529 1351	100%	42,952	6,413
110	1000	Teacher, ESOL	101 38 05 00 140101 529 1351	100%	49,855	18,783
110	1000	Teacher, ESOL	101 38 05 00 140101 529 1351	100%	64,590	20,984
110	1000	Teacher, ESOL	101 38 05 00 140101 529 1351	100%	65,857	9,832
110	1000	Teacher, Interrelated	101 38 06 00 000101 529 2021	100%	34,864	5,205
110	1000	Teacher, Interrelated	101 38 06 00 000101 529 2021	100%	40,523	17,390
110	1000	Teacher, Interrelated	101 38 06 00 000101 529 2021	100%	48,413	18,568
110	1000	Teacher, Interrelated	101 38 06 00 000101 529 2021	100%	67,113	20,621
110	1000	Teacher, Interrelated	101 38 06 00 000101 529 2021	100%	49,855	18,783
110	1000	Teacher, Interrelated	101 38 06 00 000101 529 2021	100%	63,323	20,794
110	1000	Teacher, Interrelated	101 38 06 00 000101 529 2021	100%	76,920	22,824
ART,MUSIC,PE PERSONNEL (118)						
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 529 1041	100%	40,523	17,390
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 529 1041	100%	40,814	17,434
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 529 1041	100%	67,113	21,359
PRINCIPAL (130)						
130	2400	Principal, High School	101 52 05 00 000101 529 0000	100%	89,198	13,318
ASSISTANT PRINCIPAL (131)						
131	2400	Assistant Principal (HS)	101 52 05 81 000101 529 0000	100%	71,629	22,034
131	2400	Assistant Principal (HS)	101 52 05 81 000101 529 0000	100%	82,457	22,744
AIDES AND PARAPROFESSIONALS (140)						
140	1000	Para, Special Ed	101 38 09 80 000101 529 2041	100%	20,951	3,128
CLERICAL PERSONNEL (142)						
142	2100	Registrar 11 Month	101 42 02 82 000101 529 0000	100%	36,210	12,561
142	2400	Secretary I	101 52 10 82 000101 529 0000	100%	22,695	11,677
142	2400	Secretary 10-Month HS	101 52 10 82 000101 529 0000	100%	26,339	11,086
142	2400	Secretary 10-Month HS	101 52 10 82 000101 529 0000	100%	27,823	11,308
142	2400	Bookkeeper, 12 Month	101 52 10 82 000101 529 0000	100%	34,774	5,192
142	2400	Secretary 10-Month HS	101 52 10 82 000101 529 0000	100%	31,287	11,825
LIBRARIAN/MEDIA SPECIALIST (165)						
165	2220	Media Specialist (HS)	101 46 05 00 000101 529 1310	100%	67,113	20,621
SECONDARY COUNSELOR (173)						
173	2100	Counselor I	101 42 06 83 000101 529 0000	100%	54,585	19,490
173	2100	Counselor I	101 42 06 83 000101 529 0000	100%	63,370	20,801
173	2100	Counselor II High School	101 42 06 83 000101 529 0000	100%	78,453	11,713
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)						
181	2600	Engineer, Plant HS	101 57 02 81 000101 529 0000	100%	45,554	13,955
CUSTODIAL PERSONNEL (186)						
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 529 0000	100%	24,413	1,868
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 529 0000	100%	26,401	9,174
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 529 0000	100%	28,389	9,326
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 529 0000	100%	28,389	9,326
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 529 0000	100%	28,886	9,364
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 529 0000	100%	28,886	9,364

Budget Request Summary - FY 2013-2014

CROSS KEYS HIGH
PROJECT 000101 LOC 529
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					4,311,309	1,347,719
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 529 0000	100%	30,874	9,516
186	2600	Custodian, Head	101 57 02 86 000101 529 0000	100%	33,643	6,705

Budget Request Summary - FY 2013-2014

DRUID HILLS HIGH
PROJECT 000101 LOC 533
Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	3,913,380	5,003,805	4,695,208	4,387,827
X	113	SUBSTITUTES	30	0	0	0
X	118	ART,MUSIC,PE PERSONNEL	244,473	287,015	291,599	243,184
X	130	PRINCIPAL	93,071	92,312	85,927	91,990
X	131	ASSISTANT PRINCIPAL	330,521	403,977	341,573	306,006
X	140	AIDES AND PARAPROFESSIONALS	95,365	219,498	(14,246)	152,994
X	142	CLERICAL PERSONNEL	216,334	279,746	265,896	186,194
X	165	LIBRARIAN/MEDIA SPECIALIST	80,122	67,923	56,285	67,217
X	173	SECONDARY COUNSELOR	285,094	352,590	345,414	268,417
X	178	GRADUATION COACH	43,808	32,963	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	36,035	43,078	42,793	42,738
X	186	CUSTODIAL PERSONNEL	183,902	332,288	339,616	278,410
X	210	STATE HEALTH INSURANCE	901,002	1,186,172	931,888	1,130,878
X	230	TEACHERS RETIREMENT SYSTEM	551,026	701,843	740,901	713,739
X	290	OTHER EMPLOYEE BENEFITS	145,122	189,385	171,037	168,428
X	580	TRAVEL - EMPLOYEES	0	0	0	5,113
X	610	SUPPLIES	95,732	89,375	133,905	97,887
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	40,223	18,972	49,289	57,033
TOTAL EXPENSE			7,255,242	9,300,942	8,477,086	8,198,055

Budget Request Summary - FY 2013-2014

DRUID HILLS HIGH
PROJECT 000101 LOC 533
Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											TOTAL REVENUE	0	0	0	0	0
											TOTAL EXPENSE	135,986	108,346	183,194	99,107	160,033

SUBSTITUTES (113)

1000 113 X 101 38 16 00 000101 533 0000 SALARY-SUBSTITUTE INSTRUCTIONA 30 0 0 0

TRAVEL - EMPLOYEES (580)

1000 580 X 101 38 32 00 000101 533 1041 TRAVEL-REGULAR 0 0 0 0 1,198
 1000 580 X 101 38 32 00 000101 533 2021 Travel 0 0 0 0 99
 1000 580 X 101 38 32 00 000101 533 3011 Travel 0 0 0 0 3,816

SUPPLIES (610)

1000 610 X 101 38 53 00 000101 533 1041 SUPPLIES 27,561 26,670 56,083 33,449 18,653
 1000 610 X 101 38 53 00 000101 533 2021 SUPPLIES 5,256 7,684 8,717 581 8,126
 1000 610 X 101 38 53 00 000101 533 3011 Consumable Materials 0 0 0 0 20,387
 1000 610 X 101 38 53 01 000101 533 1041 SUPPLIES-PER PUPIL 42,735 34,391 42,774 26,162 28,336
 1000 610 X 101 38 53 01 000101 533 2021 SUPPLIES-PER PUPIL 1,393 1,369 2,486 1,267 2,332
 2220 610 X 101 38 53 00 009101 533 1310 SUPPLIES-MEDIA 18,788 19,260 23,845 23,689 18,164
 2220 610 X 101 38 53 00 009101 533 3011 Media Books/Periodicals 0 0 0 0 1,889

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000 730 X 101 61 92 00 000101 533 1041 EQUIPMENT 27,037 12,161 33,245 12,356 22,332
 1000 730 X 101 61 92 00 000101 533 2021 EQUIPMENT 7,732 5,801 9,400 593 10,751
 1000 730 X 101 61 92 00 000101 533 3011 Equipment Replacement 0 0 0 0 19,768
 1000 730 X 101 61 92 01 000101 533 1041 EQUIPMENT-PER PUPIL 5,229 1,009 5,151 281 3,864
 1000 730 X 101 61 92 01 000101 533 2021 EQUIPMENT-PER PUPIL 225 0 1,493 730 318

Budget Request Summary - FY 2013-2014

DRUID HILLS HIGH
PROJECT 000101 LOC 533
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					6,024,977	2,013,045

TEACHERS (110)

110	1000	Teacher, Chemistry	101 38 05 00 000101 533 0000	100%	55,619	19,644
110	1000	Teacher, Chemistry	101 38 05 00 000101 533 0000	100%	45,590	18,146
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 533 1041	100%	40,523	17,390
110	1000	Teacher, Art	101 38 05 00 000101 533 1041	100%	40,523	17,390
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 533 1041	100%	40,523	17,390
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 533 1041	100%	40,523	17,390
110	1000	Teacher, Biology	101 38 05 00 000101 533 1041	100%	40,814	17,434
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 533 1041	100%	41,163	17,486
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 533 1041	100%	46,984	18,355
110	1000	Teacher, French HS	101 38 05 00 000101 533 1041	100%	49,855	18,783
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 533 1041	100%	49,855	7,443
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 533 1041	100%	51,378	19,011
110	1000	Teacher, Spanish	101 38 05 00 000101 533 1041	100%	52,935	19,243
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 533 1041	100%	52,935	7,903
110	1000	Teacher, Biology	101 38 05 00 000101 533 1041	100%	54,538	19,482
110	1000	Teacher, English - HS	101 38 05 00 000101 533 1041	100%	55,619	19,644
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 533 1041	100%	42,952	17,753
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 533 1041	100%	42,952	17,753
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 533 1041	100%	42,952	17,753
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 533 1041	100%	42,952	6,413
110	1000	Teacher, English - HS	101 38 05 00 000101 533 1041	100%	42,952	17,753
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 533 1041	100%	42,952	17,753
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 533 1041	100%	42,952	17,753
110	1000	Teacher, Spanish	101 38 05 00 000101 533 1041	100%	42,952	17,753
110	1000	Teacher, Spanish	101 38 05 00 000101 533 1041	100%	42,952	17,753
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 533 1041	100%	43,242	6,456
110	1000	Teacher, English - HS	101 38 05 00 000101 533 1041	100%	43,242	17,796
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 533 1041	100%	43,242	17,796
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 533 1041	100%	44,254	17,947
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 533 1041	100%	44,254	17,947
110	1000	Teacher, English - HS	101 38 05 00 000101 533 1041	100%	44,254	17,947
110	1000	Teacher, Art	101 38 05 00 000101 533 1041	100%	44,254	17,947
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 533 1041	100%	44,254	6,607
110	1000	Teacher, Music-Band	101 38 05 00 000101 533 1041	100%	45,590	18,146
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 533 1041	100%	45,590	18,146
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 533 1041	100%	48,413	18,568
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 533 1041	100%	48,413	18,568
110	1000	Teacher, Art	101 38 05 00 000101 533 1041	100%	48,413	18,568
110	1000	Teacher, Science - HS	101 38 05 00 000101 533 1041	100%	48,413	18,568
110	1000	Teacher, English - HS	101 38 05 00 000101 533 1041	100%	49,855	18,783
110	1000	Teacher, English - HS	101 38 05 00 000101 533 1041	100%	51,378	19,011
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 533 1041	100%	51,378	19,011
110	1000	Teacher, Art	101 38 05 00 000101 533 1041	100%	56,189	19,729
110	1000	Teacher, English - HS	101 38 05 00 000101 533 1041	100%	57,885	19,982
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 533 1041	100%	61,452	20,514
110	1000	Teacher, Science - HS	101 38 05 00 000101 533 1041	100%	61,452	20,514

Budget Request Summary - FY 2013-2014

DRUID HILLS HIGH
PROJECT 000101 LOC 533
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					6,024,977	2,013,045
110	1000	Teacher, History	101 38 05 00 000101 533 1041	100%	65,857	21,172
110	1000	Teacher, Music-Strings	101 38 05 00 000101 533 1041	100%	67,113	20,621
110	1000	Teacher, Science - HS	101 38 05 00 000101 533 1041	100%	67,113	21,359
110	1000	Teacher, English - HS	101 38 05 00 000101 533 1041	100%	67,113	21,359
110	1000	Teacher, Spanish	101 38 05 00 000101 533 1041	100%	67,113	20,621
110	1000	Teacher, English - HS	101 38 05 00 000101 533 1041	100%	59,652	20,246
110	1000	Teacher, Science - HS	101 38 05 00 000101 533 1041	100%	70,633	21,886
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 533 1041	100%	72,016	22,092
110	1000	Teacher, Science - HS	101 38 05 00 000101 533 1041	100%	51,378	19,011
110	1000	Teacher, French HS	101 38 05 00 000101 533 1041	100%	51,378	19,011
110	1000	Teacher, English - HS	101 38 05 00 000101 533 1041	100%	65,230	21,079
110	1000	Teacher, English - HS	101 38 05 00 000101 533 1041	100%	69,250	10,339
110	1000	Extended Day-General Ed	101 38 05 00 000101 533 1041	0%	2,261	338
110	1000	Teacher, Family & Consumer Sci	101 38 05 00 000101 533 3011	100%	54,538	19,482
110	1000	Teacher, Business Ed-Comp.	101 38 05 00 000101 533 3011	100%	42,952	17,753
110	1000	Teacher, Business Ed-BK	101 38 05 00 000101 533 3011	100%	45,590	18,146
110	1000	Teacher, Business Ed-Comp.	101 38 05 00 000101 533 3011	100%	46,984	18,355
110	1000	Teacher, Family & Consumer Sci	101 38 05 00 000101 533 3011	100%	59,652	20,246
110	1000	Teacher, Engineering & Tech.	101 38 05 00 000101 533 3011	100%	44,504	17,984
110	1000	Teacher, Family & Consumer Sci	101 38 05 00 000101 533 3011	100%	52,371	19,159
110	1000	Teacher, Business Ed-Comp.	101 38 05 00 000101 533 3011	100%	66,434	9,919
110	1000	Teacher, ESOL	101 38 05 00 140101 533 1351	100%	46,984	18,355
110	1000	Teacher, ESOL	101 38 05 00 140101 533 1351	100%	43,242	17,796
110	1000	Teacher, ESOL	101 38 05 00 140101 533 1351	100%	49,855	18,783
110	1000	Teacher, Interrelated	101 38 06 00 000101 533 2021	100%	34,864	6,948
110	1000	Teacher, Interrelated	101 38 06 00 000101 533 2021	100%	40,523	17,390
110	1000	Teacher, Interrelated	101 38 06 00 000101 533 2021	100%	40,523	17,390
110	1000	Teacher, Interrelated	101 38 06 00 000101 533 2021	100%	40,523	17,390
110	1000	Teacher, Interrelated	101 38 06 00 000101 533 2021	100%	40,523	17,390
110	1000	Teacher, Interrelated	101 38 06 00 000101 533 2021	100%	41,697	17,565
110	1000	Teacher, Interrelated	101 38 06 00 000101 533 2021	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 06 00 000101 533 2021	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 06 00 000101 533 2021	100%	43,242	17,796
110	1000	Teacher, Interrelated	101 38 06 00 000101 533 2021	100%	43,242	6,456
110	1000	Teacher, Interrelated	101 38 06 00 000101 533 2021	100%	48,413	18,568
110	1000	Teacher, Interrelated	101 38 06 00 000101 533 2021	100%	51,378	19,011
110	1000	Teacher, Interrelated	101 38 06 00 000101 533 2021	100%	54,538	19,482
110	1000	Teacher, Interrelated	101 38 06 00 000101 533 2021	100%	57,885	19,982
110	1000	Teacher, Interrelated	101 38 06 00 000101 533 2021	100%	63,323	20,794
110	1000	Teacher, Interrelated	101 38 06 00 000101 533 2021	100%	63,323	20,794
110	1000	Teacher, MID/MOID	101 38 06 00 000101 533 2031	100%	43,242	17,796
110	1000	Teacher, MID/MOID	101 38 06 00 000101 533 2031	100%	44,254	17,947
110	1000	Teacher, MID/MOID	101 38 06 00 000101 533 2031	100%	49,855	18,783
ART,MUSIC,PE PERSONNEL (118)						
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 533 1041	100%	55,619	19,644
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 533 1041	100%	59,652	20,246
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 533 1041	100%	63,323	20,794

Budget Request Summary - FY 2013-2014

DRUID HILLS HIGH
PROJECT 000101 LOC 533
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					6,024,977	2,013,045
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 533 1041	100%	64,590	20,984
PRINCIPAL (130)						
130	2400	Principal, High School	101 52 05 00 000101 533 0000	100%	91,990	25,074
ASSISTANT PRINCIPAL (131)						
131	2400	Assistant Principal (HS)	101 52 05 81 000101 533 0000	100%	62,966	20,741
131	2400	Assistant Principal (HS)	101 52 05 81 000101 533 0000	100%	69,463	21,711
131	2400	Assistant Principal (HS)	101 52 05 81 000101 533 0000	100%	84,623	23,975
131	2400	Assistant Principal (HS)	101 52 05 81 000101 533 0000	100%	88,954	13,281
AIDES AND PARAPROFESSIONALS (140)						
140	1000	Para, Special Ed	101 38 09 80 000101 533 2041	100%	20,951	3,128
140	1000	Para, Special Ed	101 38 09 80 000101 533 2041	100%	22,866	10,568
140	1000	Para, Special Ed	101 38 09 80 000101 533 2041	100%	24,302	10,782
140	1000	Para, Special Ed	101 38 09 80 000101 533 2041	100%	27,653	11,283
140	1000	Para, Special Ed	101 38 09 80 000101 533 2041	100%	28,611	11,110
140	1000	Para, Special Ed	101 38 09 80 000101 533 2041	100%	28,611	11,425
CLERICAL PERSONNEL (142)						
142	2100	Registrar 11 Month	101 42 02 82 000101 533 0000	100%	29,841	4,455
142	2400	Secretary I	101 52 10 82 000101 533 0000	100%	29,107	4,345
142	2400	Secretary I	101 52 10 82 000101 533 0000	0%	0	0
142	2400	Secretary 10-Month HS	101 52 10 82 000101 533 0000	100%	24,359	10,791
142	2400	Bookkeeper, 12 Month	101 52 10 82 000101 533 0000	100%	34,774	12,346
142	2400	Secretary 10-Month HS	101 52 10 82 000101 533 0000	100%	33,761	12,195
142	2400	Secretary 10-Month HS	101 52 10 82 000101 533 0000	100%	33,761	12,195
142	2400	Salary Supplement	101 52 10 82 000101 533 0000	0%	591	89
LIBRARIAN/MEDIA SPECIALIST (165)						
165	2220	Media Specialist (HS)	101 46 05 00 000101 533 1310	100%	67,217	10,035
SECONDARY COUNSELOR (173)						
173	2100	Counselor I	101 42 06 83 000101 533 0000	100%	45,640	6,814
173	2100	Counselor I	101 42 06 83 000101 533 0000	100%	61,511	9,184
173	2100	Counselor I	101 42 06 83 000101 533 0000	100%	69,305	21,688
173	2100	Counselor II High School	101 42 06 83 000101 533 0000	100%	91,961	25,070
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)						
181	2600	Engineer, Plant HS	101 57 02 81 000101 533 0000	100%	42,738	8,517
CUSTODIAL PERSONNEL (186)						
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 533 0000	100%	23,419	7,775
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 533 0000	100%	23,419	7,775
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 533 0000	100%	24,413	9,022
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 533 0000	100%	24,910	660
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 533 0000	100%	26,401	9,174
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 533 0000	100%	28,389	2,172
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 533 0000	100%	30,874	9,516
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 533 0000	100%	30,874	9,516
186	2600	Custodian, Head	101 57 02 86 000101 533 0000	100%	31,543	11,863
186	2600	Custodian, Head	101 57 02 86 000101 533 0000	100%	34,168	11,880

Budget Request Summary - FY 2013-2014

DUNWOODY HIGH
PROJECT 000101 LOC 535
Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	4,201,494	4,200,277	3,709,106	3,828,118
X	118	ART,MUSIC,PE PERSONNEL	290,122	362,618	371,643	285,590
X	130	PRINCIPAL	123,949	92,312	85,927	89,198
X	131	ASSISTANT PRINCIPAL	304,140	380,050	321,531	295,177
X	140	AIDES AND PARAPROFESSIONALS	147,185	166,406	(15,223)	160,061
X	142	CLERICAL PERSONNEL	219,807	217,006	217,910	215,907
X	165	LIBRARIAN/MEDIA SPECIALIST	118,536	118,761	98,411	52,935
X	173	SECONDARY COUNSELOR	285,805	324,229	334,142	278,532
X	178	GRADUATION COACH	71,243	71,377	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	49,026	48,379	48,219	48,369
X	186	CUSTODIAL PERSONNEL	219,621	197,030	217,543	272,743
X	210	STATE HEALTH INSURANCE	991,858	1,048,793	857,931	1,046,094
X	230	TEACHERS RETIREMENT SYSTEM	600,972	616,081	619,301	649,303
X	290	OTHER EMPLOYEE BENEFITS	136,823	143,928	142,920	150,406
X	580	TRAVEL - EMPLOYEES	0	0	0	4,975
X	610	SUPPLIES	101,796	97,667	109,736	102,806
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	41,647	20,514	51,904	56,814
TOTAL EXPENSE			7,904,023	8,105,429	7,171,002	7,537,028

Budget Request Summary - FY 2013-2014

DUNWOODY HIGH
PROJECT 000101 LOC 535
Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											TOTAL REVENUE	0	0	0	0	0
											TOTAL EXPENSE	143,443	118,181	161,640	85,431	164,595

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	535	1041	TRAVEL-REGULAR	0	0	0	0	1,256
1000	580	X	101	38	32	00	000101	535	2021	Travel	0	0	0	0	87
1000	580	X	101	38	32	00	000101	535	3011	Travel	0	0	0	0	3,632

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	535	1041	SUPPLIES	42,912	33,106	44,699	22,430	22,973
1000	610	X	101	38	53	00	000101	535	2021	SUPPLIES	7,868	11,918	4,800	2,880	8,013
1000	610	X	101	38	53	00	000101	535	3011	Consumable Materials	0	0	0	0	19,403
1000	610	X	101	38	53	01	000101	535	1041	SUPPLIES-PER PUPIL	30,461	31,207	35,600	20,421	29,722
1000	610	X	101	38	53	01	000101	535	2021	SUPPLIES-PER PUPIL	1,664	2,178	4,936	4,622	2,068
2220	610	X	101	38	53	00	009101	535	1310	SUPPLIES-MEDIA	18,891	19,258	19,701	18,884	18,829
2220	610	X	101	38	53	00	009101	535	3011	Media Books/Periodicals	0	0	0	0	1,798

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	535	1041	EQUIPMENT	33,057	11,621	43,193	8,362	24,153
1000	730	X	101	61	92	00	000101	535	2021	EQUIPMENT	4,336	4,773	8,047	7,174	9,512
1000	730	X	101	61	92	00	000101	535	3011	Equipment Replacement	0	0	0	0	18,814
1000	730	X	101	61	92	01	000101	535	1041	EQUIPMENT-PER PUPIL	4,042	4,120	0	0	4,053
1000	730	X	101	61	92	01	000101	535	2021	EQUIPMENT-PER PUPIL	213	0	664	657	282

Budget Request Summary - FY 2013-2014

DUNWOODY HIGH
PROJECT 000101 LOC 535
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					5,526,630	1,845,803

TEACHERS (110)

110	1000	Teacher, Reading Specialist	101 38 05 00 000101 535 0000	100%	44,254	17,947
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 535 1041	100%	40,523	17,390
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 535 1041	100%	40,523	17,390
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 535 1041	100%	40,523	8,076
110	1000	Teacher, English - HS	101 38 05 00 000101 535 1041	100%	40,523	17,390
110	1000	Teacher, Spanish	101 38 05 00 000101 535 1041	100%	40,523	17,390
110	1000	Teacher, Art	101 38 05 00 000101 535 1041	100%	40,523	17,390
110	1000	Teacher, Drama	101 38 05 00 000101 535 1041	100%	40,814	17,434
110	1000	Teacher, French HS	101 38 05 00 000101 535 1041	100%	41,163	17,486
110	1000	Teacher, Spanish	101 38 05 00 000101 535 1041	100%	41,163	17,486
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 535 1041	100%	41,163	17,486
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 535 1041	100%	41,697	17,565
110	1000	Teacher, Biology	101 38 05 00 000101 535 1041	100%	46,984	7,015
110	1000	Teacher, Music-Band	101 38 05 00 000101 535 1041	100%	49,855	7,443
110	1000	Teacher, English - HS	101 38 05 00 000101 535 1041	100%	52,935	7,903
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 535 1041	100%	52,935	19,243
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 535 1041	100%	54,538	19,482
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 535 1041	100%	54,538	19,482
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 535 1041	100%	56,699	8,466
110	1000	Teacher, Latin	101 38 05 00 000101 535 1041	100%	56,699	8,466
110	1000	Teacher, Spanish	101 38 05 00 000101 535 1041	100%	42,952	17,753
110	1000	Teacher, English - HS	101 38 05 00 000101 535 1041	100%	42,952	17,753
110	1000	Teacher, Science - HS	101 38 05 00 000101 535 1041	100%	42,952	17,753
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 535 1041	100%	42,952	17,753
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 535 1041	100%	42,952	17,753
110	1000	Teacher, Video Broadcast Prod.	101 38 05 00 000101 535 1041	100%	42,952	17,753
110	1000	Teacher, Science - HS	101 38 05 00 000101 535 1041	100%	43,242	6,456
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 535 1041	100%	43,242	17,796
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 535 1041	100%	43,242	17,796
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 535 1041	100%	43,242	6,456
110	1000	Teacher, English - HS	101 38 05 00 000101 535 1041	100%	43,242	17,796
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 535 1041	100%	44,254	17,947
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 535 1041	100%	44,254	17,947
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 535 1041	100%	45,590	18,146
110	1000	Teacher, Biology	101 38 05 00 000101 535 1041	100%	45,590	18,146
110	1000	Teacher, Science - HS	101 38 05 00 000101 535 1041	100%	46,984	18,355
110	1000	Teacher, Music-Choral	101 38 05 00 000101 535 1041	100%	46,984	18,355
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 535 1041	100%	46,984	18,355
110	1000	Teacher, Science - HS	101 38 05 00 000101 535 1041	100%	46,984	18,355
110	1000	Teacher, English - HS	101 38 05 00 000101 535 1041	100%	48,413	18,568
110	1000	Teacher, English - HS	101 38 05 00 000101 535 1041	100%	48,413	18,568
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 535 1041	100%	51,378	19,011
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 535 1041	100%	51,378	7,671
110	1000	Teacher, Science - HS	101 38 05 00 000101 535 1041	100%	54,538	19,482
110	1000	Teacher, Music-Strings	101 38 05 00 000101 535 1041	100%	56,189	19,729
110	1000	Teacher, English - HS	101 38 05 00 000101 535 1041	100%	56,189	19,729

Budget Request Summary - FY 2013-2014

DUNWOODY HIGH
PROJECT 000101 LOC 535
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					5,526,630	1,845,803
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 535 1041	100%	57,885	19,982
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 535 1041	100%	57,885	19,982
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 535 1041	100%	61,452	20,514
110	1000	Teacher, Spanish	101 38 05 00 000101 535 1041	100%	64,590	20,984
110	1000	Teacher, Science - HS	101 38 05 00 000101 535 1041	100%	65,857	21,172
110	1000	Teacher, English - HS	101 38 05 00 000101 535 1041	100%	65,857	21,172
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 535 1041	100%	65,857	21,172
110	1000	Teacher, Science - HS	101 38 05 00 000101 535 1041	100%	67,113	20,621
110	1000	Teacher, English - HS	101 38 05 00 000101 535 1041	100%	49,855	18,783
110	1000	Teacher, Science - HS	101 38 05 00 000101 535 1041	100%	76,920	22,824
110	1000	Teacher, Family & Consumer Sci	101 38 05 00 000101 535 3011	100%	49,855	18,783
110	1000	Teacher, Family & Consumer Sci	101 38 05 00 000101 535 3011	100%	56,699	19,806
110	1000	Teacher, Business Ed-BK	101 38 05 00 000101 535 3011	100%	56,189	19,729
110	1000	Teacher, Business Ed-BK	101 38 05 00 000101 535 3011	100%	73,399	21,491
110	1000	Teacher, ESOL	101 38 05 00 140101 535 1351	100%	42,952	19,901
110	1000	Teacher, ESOL	101 38 05 00 140101 535 1351	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 06 00 000101 535 2021	100%	55,619	19,644
110	1000	Teacher, Interrelated	101 38 06 00 000101 535 2021	100%	57,803	19,970
110	1000	Teacher, Interrelated	101 38 06 00 000101 535 2021	100%	43,242	17,796
110	1000	Teacher, Interrelated	101 38 06 00 000101 535 2021	100%	43,242	17,796
110	1000	Teacher, Interrelated	101 38 06 00 000101 535 2021	100%	45,590	18,146
110	1000	Teacher, Interrelated	101 38 06 00 000101 535 2021	100%	45,590	18,146
110	1000	Teacher, Interrelated	101 38 06 00 000101 535 2021	100%	46,984	18,355
110	1000	Teacher, Interrelated	101 38 06 00 000101 535 2021	100%	67,113	21,359
110	1000	Teacher, Interrelated	101 38 06 00 000101 535 2021	100%	46,984	18,355
110	1000	Teacher, Interrelated	101 38 06 00 000101 535 2021	100%	46,984	18,355
110	1000	Teacher, Interrelated	101 38 06 00 000101 535 2021	100%	46,984	18,355
110	1000	Teacher, Interrelated	101 38 06 00 000101 535 2021	100%	49,855	18,783
110	1000	Teacher, Intel. Disabilities	101 38 06 00 000101 535 2051	100%	45,590	18,146
110	1000	Teacher, Intel. Disabilities	101 38 06 00 000101 535 2051	100%	48,413	18,568
110	1000	Teacher, Intel. Disabilities	101 38 06 00 000101 535 2051	100%	56,189	19,729
ART,MUSIC,PE PERSONNEL (118)						
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 535 1041	100%	48,413	7,228
118	1000	Teacher, Art	101 38 05 88 000101 535 1041	100%	54,538	19,482
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 535 1041	100%	48,413	7,228
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 535 1041	100%	67,113	21,359
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 535 1041	100%	67,113	20,621
PRINCIPAL (130)						
130	2400	Principal, High School	101 52 05 00 000101 535 0000	100%	89,198	24,658
ASSISTANT PRINCIPAL (131)						
131	2400	Assistant Principal (HS)	101 52 05 81 000101 535 0000	100%	58,635	20,094
131	2400	Assistant Principal (HS)	101 52 05 81 000101 535 0000	100%	75,960	22,681
131	2400	Assistant Principal (HS)	101 52 05 81 000101 535 0000	100%	80,291	11,988
131	2400	Assistant Principal (HS)	101 52 05 81 000101 535 0000	100%	80,291	11,988
AIDES AND PARAPROFESSIONALS (140)						
140	1000	Paraprofessional-ISS (High)	101 38 07 80 000101 535 5071	100%	26,696	3,985
140	1000	Para, Special Ed	101 38 09 80 000101 535 2041	100%	20,951	10,282

Budget Request Summary - FY 2013-2014

DUNWOODY HIGH
PROJECT 000101 LOC 535
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					5,526,630	1,845,803
140	1000	Para, Special Ed	101 38 09 80 000101 535 2041	100%	20,951	3,128
140	1000	Para, Special Ed	101 38 09 80 000101 535 2041	100%	21,908	10,425
140	1000	Para, Special Ed	101 38 09 80 000101 535 2041	100%	22,387	10,496
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 535 2041	100%	22,866	10,568
140	1000	Para, Special Ed	101 38 09 80 000101 535 2041	100%	24,302	3,628
CLERICAL PERSONNEL (142)						
142	2100	Registrar 11 Month	101 42 02 82 000101 535 0000	100%	35,149	12,401
142	2400	Secretary I	101 52 10 82 000101 535 0000	100%	22,695	10,542
142	2400	Secretary I	101 52 10 82 000101 535 0000	100%	29,107	11,499
142	2400	Bookkeeper HS - 10 Month	101 52 10 82 000101 535 0000	100%	25,349	10,939
142	2400	Secretary 12-Month HS	101 52 10 82 000101 535 0000	100%	35,989	12,527
142	2400	Secretary 10-Month HS	101 52 10 82 000101 535 0000	100%	33,266	12,121
142	2400	Secretary 10-Month HS	101 52 10 82 000101 535 0000	100%	33,761	12,195
142	2400	Salary Supplement	101 52 10 82 000101 535 0000	0%	591	89
LIBRARIAN/MEDIA SPECIALIST (165)						
165	2220	Media Specialist (HS)	101 46 05 00 000101 535 1310	100%	52,935	19,243
SECONDARY COUNSELOR (173)						
173	2100	Counselor I	101 42 06 83 000101 535 0000	100%	71,304	21,986
173	2100	Counselor I	101 42 06 83 000101 535 0000	100%	50,215	18,837
173	2100	Counselor I	101 42 06 83 000101 535 0000	100%	77,753	22,093
173	2100	Counselor II High School	101 42 06 83 000101 535 0000	100%	79,260	23,173
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)						
181	2600	Engineer, Plant HS	101 57 02 81 000101 535 0000	100%	48,369	14,376
CUSTODIAL PERSONNEL (186)						
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 535 0000	100%	23,419	7,775
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 535 0000	100%	24,413	7,801
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 535 0000	100%	25,904	686
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 535 0000	100%	25,904	7,840
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 535 0000	100%	26,401	7,854
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 535 0000	100%	26,401	7,854
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 535 0000	100%	27,395	9,250
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 535 0000	100%	28,389	7,906
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 535 0000	100%	30,874	9,516
186	2600	Custodian, Head	101 57 02 86 000101 535 0000	100%	33,643	12,177

Budget Request Summary - FY 2013-2014

MCNAIR MIDDLE
PROJECT 000101 LOC 544
Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	2,568,642	2,506,034	2,239,601	2,060,595
X	118	ART,MUSIC,PE PERSONNEL	255,495	227,193	220,301	231,157
X	130	PRINCIPAL	116,385	107,690	100,242	94,458
X	131	ASSISTANT PRINCIPAL	265,371	268,144	224,921	232,211
X	140	AIDES AND PARAPROFESSIONALS	81,244	80,617	25,157	56,264
X	142	CLERICAL PERSONNEL	182,147	169,241	160,686	162,440
X	165	LIBRARIAN/MEDIA SPECIALIST	58,378	58,493	48,471	57,885
X	173	SECONDARY COUNSELOR	233,086	221,064	218,760	144,198
X	178	GRADUATION COACH	51,816	38,304	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	46,845	45,809	45,426	45,554
X	186	CUSTODIAL PERSONNEL	192,620	191,062	189,464	189,726
X	190	OTHER MANAGEMENT PERSONNEL	29,572	0	0	0
X	210	STATE HEALTH INSURANCE	657,007	650,846	455,297	611,674
X	230	TEACHERS RETIREMENT SYSTEM	398,089	382,668	398,713	382,161
X	290	OTHER EMPLOYEE BENEFITS	109,357	100,637	92,144	97,704
X	580	TRAVEL - EMPLOYEES	0	0	0	660
X	610	SUPPLIES	42,918	45,833	43,557	32,314
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	9,512	5,436	2,760	7,227
TOTAL EXPENSE			5,298,484	5,099,071	4,465,499	4,406,228

Budget Request Summary - FY 2013-2014

MCNAIR MIDDLE
PROJECT 000101 LOC 544
Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											52,430	51,268	46,317	28,134	40,201

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	544	1081	TRAVEL-REGULAR	0	0	0	0	601
1000	580	X	101	38	32	00	000101	544	2021	Travel	0	0	0	0	59

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	544	1081	SUPPLIES	3,820	4,847	4,643	3,896	3,080
1000	610	X	101	38	53	00	000101	544	2021	SUPPLIES	8,813	9,994	8,214	3,469	4,398
1000	610	X	101	38	53	01	000101	544	1081	SUPPLIES-PER PUPIL	16,829	18,251	16,576	6,059	14,212
1000	610	X	101	38	53	01	000101	544	2021	SUPPLIES-PER PUPIL	2,241	1,883	3,935	3,620	1,386
2220	610	X	101	38	53	00	009101	544	1310	SUPPLIES-MEDIA	11,216	10,858	10,189	9,585	9,238

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	544	1081	EQUIPMENT	171	385	0	0	195
1000	730	X	101	61	92	00	000101	544	2021	EQUIPMENT	6,750	2,976	721	0	4,905
1000	730	X	101	61	92	01	000101	544	1081	EQUIPMENT-PER PUPIL	2,294	2,075	1,124	591	1,938
1000	730	X	101	61	92	01	000101	544	2021	EQUIPMENT-PER PUPIL	297	0	915	915	189

Budget Request Summary - FY 2013-2014

MCNAIR MIDDLE
PROJECT 000101 LOC 544
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					3,274,488	1,091,539

TEACHERS (110)

110	1000	Teacher, Literacy Coach-MS	101 38 05 00 000101 544 0000	100%	61,452	20,514
110	1000	Teacher, Reading Specialist MS	101 38 05 00 000101 544 0000	100%	76,920	11,484
110	1000	Teacher, Science (MS)	101 38 05 00 000101 544 1081	100%	34,864	16,545
110	1000	Teacher, English	101 38 05 00 000101 544 1081	100%	40,523	17,390
110	1000	Teacher, Science (MS)	101 38 05 00 000101 544 1081	100%	40,523	17,390
110	1000	Teacher, Math (MS)	101 38 05 00 000101 544 1081	100%	40,523	17,390
110	1000	Teacher, Science (MS)	101 38 05 00 000101 544 1081	100%	40,523	17,390
110	1000	Teacher, English	101 38 05 00 000101 544 1081	100%	40,523	17,390
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 544 1081	100%	40,523	17,390
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 544 1081	100%	44,254	17,947
110	1000	Teacher, English	101 38 05 00 000101 544 1081	100%	52,935	19,243
110	1000	Teacher, Science (MS)	101 38 05 00 000101 544 1081	100%	52,935	21,890
110	1000	Teacher, Math (MS)	101 38 05 00 000101 544 1081	100%	42,952	17,753
110	1000	Teacher, Math (MS)	101 38 05 00 000101 544 1081	100%	42,952	17,753
110	1000	Teacher, English	101 38 05 00 000101 544 1081	100%	42,952	17,753
110	1000	Teacher, Business Ed-Comp.	101 38 05 00 000101 544 1081	100%	42,952	17,753
110	1000	Teacher, Math (MS)	101 38 05 00 000101 544 1081	100%	43,242	17,796
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 544 1081	100%	45,590	18,146
110	1000	Teacher, Art	101 38 05 00 000101 544 1081	100%	49,855	18,783
110	1000	Teacher, Grade 7, Social Stud	101 38 05 00 000101 544 1081	100%	54,538	19,482
110	1000	Teacher, English	101 38 05 00 000101 544 1081	100%	57,885	19,982
110	1000	Teacher, Music-Band	101 38 05 00 000101 544 1081	100%	57,885	19,982
110	1000	Teacher, Music-Choral	101 38 05 00 000101 544 1081	100%	64,590	20,984
110	1000	Teacher, Science (MS)	101 38 05 00 000101 544 1081	100%	67,113	21,359
110	1000	Teacher, Math (MS)	101 38 05 00 000101 544 1081	100%	48,413	18,568
110	1000	Teacher, Science (MS)	101 38 05 00 000101 544 1081	100%	57,885	19,982
110	1000	Teacher, English	101 38 05 00 000101 544 1081	100%	67,217	21,375
110	1000	Teacher, ESOL	101 38 05 00 140101 544 1351	50%	32,928	10,587
110	1000	Teacher, ESOL	101 38 05 00 140101 544 1351	50%	39,965	11,637
110	1000	Teacher, Interrelated	101 38 06 00 000101 544 2021	100%	34,864	18,288
110	1000	Teacher, Interrelated	101 38 06 00 000101 544 2021	100%	34,864	16,545
110	1000	Teacher, Interrelated	101 38 06 00 000101 544 2021	100%	34,864	5,205
110	1000	Teacher, Interrelated	101 38 06 00 000101 544 2021	100%	34,864	6,948
110	1000	Teacher, Interrelated	101 38 06 00 000101 544 2021	100%	40,523	6,050
110	1000	Teacher, Interrelated	101 38 06 00 000101 544 2021	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 06 00 000101 544 2021	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 06 00 000101 544 2021	100%	44,254	17,947
110	1000	Teacher, Interrelated	101 38 06 00 000101 544 2021	100%	46,984	18,355
110	1000	Teacher, Interrelated	101 38 06 00 000101 544 2021	100%	46,984	18,355
110	1000	Teacher, Interrelated	101 38 06 00 000101 544 2021	100%	52,935	19,243
110	1000	Teacher, MID/MOID	101 38 06 00 000101 544 2031	100%	67,113	21,359
110	1000	Teacher, MID/MOID	101 38 06 00 000101 544 2031	100%	51,378	19,011
110	1000	Teacher, MID/MOID	101 38 06 00 000101 544 2031	100%	59,652	20,246

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 544 1081	100%	40,523	6,050
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 544 1081	100%	51,378	19,011

Budget Request Summary - FY 2013-2014

MCNAIR MIDDLE
PROJECT 000101 LOC 544
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					3,274,488	1,091,539
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 544 1081	100%	65,857	21,172
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 544 1081	100%	73,399	21,491
PRINCIPAL (130)						
130	2400	Principal, Middle School	101 52 05 00 000101 544 0000	100%	94,458	25,442
ASSISTANT PRINCIPAL (131)						
131	2400	Assistant Principal (MS)	101 52 05 81 000101 544 0000	100%	73,794	22,358
131	2400	Assistant Principal (MS)	101 52 05 81 000101 544 0000	100%	75,960	22,681
131	2400	Assistant Principal (MS)	101 52 05 81 000101 544 0000	100%	82,457	23,651
AIDES AND PARAPROFESSIONALS (140)						
140	1000	Paraprofessional-ISS (Middle)	101 38 07 80 000101 544 5071	100%	27,653	4,129
140	1000	Para, Special Ed	101 38 09 00 000101 544 2041	100%	28,611	11,425
CLERICAL PERSONNEL (142)						
142	2100	Registrar II, Middle School	101 42 02 82 000101 544 0000	100%	32,495	12,005
142	2400	Secretary I	101 52 10 82 000101 544 0000	100%	22,695	10,542
142	2400	Secretary MS 10 Month	101 52 10 82 000101 544 0000	100%	29,802	4,450
142	2400	Bookkeeper (Middle School) 12M	101 52 10 82 000101 544 0000	100%	38,420	12,890
142	2400	Secretary 12 Month (MS)	101 52 10 82 000101 544 0000	100%	39,028	12,981
LIBRARIAN/MEDIA SPECIALIST (165)						
165	2220	Media Specialist (HS)	101 46 05 00 000101 544 1310	100%	57,885	19,982
SECONDARY COUNSELOR (173)						
173	2100	Counselor I, Middle School	101 42 06 83 000101 544 0000	100%	67,275	10,044
173	2100	Counselor II Middle School	101 42 06 83 000101 544 0000	100%	76,923	22,824
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)						
181	2600	Engineer, Plant MS	101 57 02 81 000101 544 0000	100%	45,554	13,955
CUSTODIAL PERSONNEL (186)						
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 544 0000	100%	24,413	7,801
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 544 0000	100%	25,904	9,136
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 544 0000	100%	25,904	7,840
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 544 0000	100%	27,395	2,096
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 544 0000	100%	28,886	9,364
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 544 0000	100%	29,880	9,440
186	2600	Custodian, Head	101 57 02 86 000101 544 0000	100%	27,344	4,083

Budget Request Summary - FY 2013-2014

DEKALB ALT.
PROJECT 000101 LOC 546
Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	1,699,721	2,031,831	1,934,086	1,592,407
X	118	ART,MUSIC,PE PERSONNEL	93,229	91,434	90,483	90,483
X	130	PRINCIPAL	98,429	121,171	179,550	105,352
X	131	ASSISTANT PRINCIPAL	238,675	238,905	198,527	151,920
X	140	AIDES AND PARAPROFESSIONALS	95,231	150,538	(2,231)	48,604
X	142	CLERICAL PERSONNEL	136,232	131,596	130,969	130,346
X	165	LIBRARIAN/MEDIA SPECIALIST	66,104	64,114	64,410	23,492
X	173	SECONDARY COUNSELOR	107,037	176,128	205,275	174,300
X	178	GRADUATION COACH	147,105	89,297	0	0
X	186	CUSTODIAL PERSONNEL	144,297	148,762	147,516	176,168
X	190	OTHER MANAGEMENT PERSONNEL	48,816	73,412	104,237	45,033
X	210	STATE HEALTH INSURANCE	450,535	540,597	478,963	458,584
X	230	TEACHERS RETIREMENT SYSTEM	280,206	322,666	349,120	290,043
X	290	OTHER EMPLOYEE BENEFITS	81,722	88,370	80,917	79,341
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	0
X	580	TRAVEL - EMPLOYEES	0	0	0	151
X	610	SUPPLIES	14,405	15,928	21,639	6,406
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	2,910	1,487	7,064	504
TOTAL EXPENSE			3,704,655	4,286,237	3,990,525	3,373,134

Budget Request Summary - FY 2013-2014

DEKALB ALT.
PROJECT 000101 LOC 546
Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											17,315	17,415	28,703	19,750	7,061

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2600 300 X 101 57 95 00 000101 546 0000 OTHER COST-PROFESSIONAL/TECHNI 0 0 0 0

TRAVEL - EMPLOYEES (580)

1000 580 X 101 38 32 00 000101 546 2021 TRAVEL-REGULAR 0 0 0 0

1000 580 X 101 38 32 00 000101 546 5071 TRAVEL-REGULAR 0 0 0 0 151

SUPPLIES (610)

1000 610 X 101 38 53 00 000101 546 1041 SUPPLIES 0 (6) 0 0

1000 610 X 101 38 53 00 000101 546 2021 SUPPLIES-TEACHING 4,329 2,376 1,914 1,348

1000 610 X 101 38 53 00 000101 546 5071 SUPPLIES-TEACHING 2,863 681 4,084 3,814 731

1000 610 X 101 38 53 01 000101 546 2021 SUPPLIES-PER PUPIL 723 172 2,128 2,090

1000 610 X 101 38 53 01 000101 546 5071 SUPPLIES-PER PUPIL 4,288 8,938 9,524 6,163 3,564

2220 610 X 101 38 53 00 009101 546 1310 SUPPLIES-MEDIA 2,202 3,767 3,989 3,902 2,111

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000 730 X 101 61 92 00 000101 546 2021 EQUIPMENT 848 1,088 1,790 0

1000 730 X 101 61 92 00 000101 546 5071 EQUIPMENT 1,932 399 3,210 1,625 18

1000 730 X 101 61 92 01 000101 546 2021 EQUIPMENT-PER PUPIL 0 0 846 807

1000 730 X 101 61 92 01 000101 546 5071 EQUIPMENT-PER PUPIL 130 0 1,218 0 486

Budget Request Summary - FY 2013-2014

DEKALB ALT.
PROJECT 000101 LOC 546
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,538,105	827,968

TEACHERS (110)

110	1000	Teacher, Reading Specialist	101 38 05 00 000101 546 0000	100%	72,016	22,092
110	1000	Teacher, Science (MS)	101 38 05 00 000101 546 1031	50%	20,261	8,695
110	1000	Teacher, Science (MS)	101 38 05 00 000101 546 1031	50%	21,476	3,206
110	1000	Teacher, Science (MS)	101 38 05 00 000101 546 1031	50%	32,295	10,492
110	1000	Teacher, Science (MS)	101 38 05 00 000101 546 1031	50%	28,094	9,864
110	1000	Teacher, English - HS	101 38 05 00 000101 546 1041	100%	40,523	17,390
110	1000	Teacher, Science (MS)	101 38 05 00 000101 546 1041	50%	20,261	8,695
110	1000	Teacher, English - HS	101 38 05 00 000101 546 1041	100%	40,523	17,390
110	1000	Teacher, Science (MS)	101 38 05 00 000101 546 1041	50%	21,476	3,206
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 546 1041	100%	43,242	17,796
110	1000	Teacher, Biology	101 38 05 00 000101 546 1041	100%	48,413	20,989
110	1000	Teacher, Math (MS)	101 38 05 00 000101 546 1041	100%	51,378	19,011
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 546 1041	100%	59,652	8,906
110	1000	Teacher, Science (MS)	101 38 05 00 000101 546 1041	50%	32,295	10,492
110	1000	Teacher, Biology	101 38 05 00 000101 546 1041	100%	67,113	21,359
110	1000	Teacher, Science (MS)	101 38 05 00 000101 546 1041	50%	28,094	9,864
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 546 1041	100%	56,189	19,729
110	1000	Teacher, English - HS	101 38 05 00 000101 546 1041	100%	75,409	22,598
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 546 1081	100%	34,864	16,545
110	1000	Teacher, Math (MS)	101 38 05 00 000101 546 1081	100%	42,952	19,901
110	1000	Teacher, English	101 38 05 00 000101 546 1081	100%	67,113	21,359
110	1000	Teacher, Grade 7, Social Stud	101 38 05 00 000101 546 1081	100%	67,113	21,359
110	1000	Teacher, Grade 7 - English	101 38 05 00 000101 546 1081	100%	47,287	18,400
110	1000	Teacher, Grade 6 - English	101 38 05 00 000101 546 1081	100%	51,378	19,011
110	1000	Teacher, REP Mathematics	101 38 05 00 000101 546 2211	100%	67,113	21,359
110	1000	Teacher, Business Ed-Comp.	101 38 05 00 000101 546 3011	100%	46,984	18,355
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 546 5071	100%	56,189	19,729
110	1000	Teacher, English - HS	101 38 05 00 000101 546 5071	100%	67,113	21,359
110	1000	Teacher, Interrelated	101 38 06 00 000101 546 2021	100%	40,523	17,390
110	1000	Teacher, Interrelated	101 38 06 00 000101 546 2021	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 06 00 000101 546 2021	100%	42,952	6,413
110	1000	Teacher, Interrelated	101 38 06 00 000101 546 2021	100%	64,590	20,984
110	1000	Teacher, Interrelated	101 38 06 00 000101 546 2021	100%	47,287	18,400
110	1000	Teacher, Interrelated	101 38 06 00 000101 546 2021	100%	47,287	18,400

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 546 1041	100%	34,864	16,545
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 546 1041	100%	55,619	8,304

PRINCIPAL (130)

130	2400	Principal, Alt. School	101 52 05 00 000101 546 0000	100%	105,352	27,069
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ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal (HS)	101 52 05 81 000101 546 0000	100%	71,629	22,034
131	2400	Assistant Principal (HS)	101 52 05 81 000101 546 0000	100%	80,291	23,328

AIDES AND PARAPROFESSIONALS (140)

140	1000	Paraprofessional-Instructional	101 38 07 80 000101 546 1041	100%	21,908	10,425
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 546 1041	100%	26,696	11,139

CLERICAL PERSONNEL (142)

Budget Request Summary - FY 2013-2014

DEKALB ALT.
PROJECT 000101 LOC 546
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,538,105	827,968
142	2100	Registrar 11 Month	101 42 02 82 000101 546 0000	100%	29,841	11,609
142	2400	Secretary 12-Month HS	101 52 10 82 000101 546 0000	100%	36,597	12,618
142	2400	Secretary 10-Month HS	101 52 10 82 000101 546 0000	100%	29,802	4,450
142	2400	Secretary 10-Month HS	101 52 10 82 000101 546 0000	100%	33,761	12,195
142	2400	Salary Supplement	101 52 10 82 000101 546 0000	0%	345	51
LIBRARIAN/MEDIA SPECIALIST (165)						
165	2220	Media Specialist (HS)	101 46 05 00 000101 546 1310	50%	23,492	9,178
SECONDARY COUNSELOR (173)						
173	2100	Counselor I	101 42 06 83 000101 546 0000	100%	84,122	23,899
173	2100	Counselor II High School	101 42 06 83 000101 546 0000	100%	90,178	24,804
CUSTODIAL PERSONNEL (186)						
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 546 0000	100%	25,904	7,840
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 546 0000	100%	26,401	9,174
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 546 0000	100%	28,886	2,210
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 546 0000	100%	28,886	9,364
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 546 0000	100%	30,874	9,516
186	2600	Custodian, Head	101 57 02 86 000101 546 0000	100%	35,217	9,848
OTHER MANAGEMENT PERSONNEL (190)						
190	2100	Spec. II, Stud Supp (non-cert)	101 42 04 00 000101 546 0000	100%	45,033	13,877

Budget Request Summary - FY 2013-2014

DEKALB ALT.-NIGHT
PROJECT 000101 LOC 548
Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	582,190	333,751	211,546	0
X	130	PRINCIPAL	106,845	137,951	205,453	0
X	131	ASSISTANT PRINCIPAL	92,673	92,757	77,079	0
X	140	AIDES AND PARAPROFESSIONALS	45,645	27,017	(9,120)	0
X	142	CLERICAL PERSONNEL	69,630	70,854	70,178	0
X	165	LIBRARIAN/MEDIA SPECIALIST	43,197	0	0	0
X	173	SECONDARY COUNSELOR	58,158	29,843	27,269	0
X	186	CUSTODIAL PERSONNEL	29,515	29,275	29,030	0
X	190	OTHER MANAGEMENT PERSONNEL	48,512	48,600	48,094	0
X	210	STATE HEALTH INSURANCE	147,162	106,409	106,254	0
X	230	TEACHERS RETIREMENT SYSTEM	103,158	70,543	75,755	0
X	290	OTHER EMPLOYEE BENEFITS	29,205	20,802	17,555	0
X	610	SUPPLIES	3,505	5,948	1,081	0
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	322	3,394	0	0
TOTAL EXPENSE			1,359,718	977,144	860,174	0

Budget Request Summary - FY 2013-2014

DEKALB ALT.-NIGHT
PROJECT 000101 LOC 548
Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											3,826	9,343	1,081	0	0

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	548	2021	SUPPLIES-TEACHING	0	275	0	0	
1000	610	X	101	38	53	00	000101	548	5071	SUPPLIES-TEACHING	1,589	77	0	0	
1000	610	X	101	38	53	01	000101	548	2021	SUPPLIES-PER PUPIL	0	80	0	0	
1000	610	X	101	38	53	01	000101	548	5071	SUPPLIES-PER PUPIL	1,187	3,438	0	0	
2220	610	X	101	38	53	00	009101	548	1310	SUPPLIES-MEDIA	729	2,078	1,081	0	

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	548	2021	EQUIPMENT	0	388	0	0	
1000	730	X	101	61	92	00	000101	548	5071	EQUIPMENT	160	2,538	0	0	
1000	730	X	101	61	92	01	000101	548	2021	EQUIPMENT-PER PUPIL	0	0	0	0	
1000	730	X	101	61	92	01	000101	548	5071	EQUIPMENT-PER PUPIL	162	468	0	0	

Budget Request Summary - FY 2013-2014

DEKALB ALT.-NIGHT
PROJECT 000101 LOC 548
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

HENDERSON MIDDLE
PROJECT 000101 LOC 549
Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	4,168,030	4,249,739	3,916,870	4,020,070
X	118	ART,MUSIC,PE PERSONNEL	300,599	317,123	317,048	348,043
X	130	PRINCIPAL	111,715	100,043	93,123	98,543
X	131	ASSISTANT PRINCIPAL	286,722	398,930	338,250	290,846
X	140	AIDES AND PARAPROFESSIONALS	81,782	117,947	89,036	193,458
X	142	CLERICAL PERSONNEL	206,816	200,740	198,104	195,374
X	165	LIBRARIAN/MEDIA SPECIALIST	115,688	150,255	131,506	67,113
X	173	SECONDARY COUNSELOR	217,972	242,500	247,187	194,782
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	42,230	41,885	41,534	41,330
X	186	CUSTODIAL PERSONNEL	197,756	197,069	184,338	185,806
X	210	STATE HEALTH INSURANCE	947,945	1,046,833	860,350	1,050,280
X	230	TEACHERS RETIREMENT SYSTEM	563,429	600,661	637,601	672,683
X	290	OTHER EMPLOYEE BENEFITS	157,671	162,289	147,361	155,421
X	580	TRAVEL - EMPLOYEES	0	0	0	1,561
X	610	SUPPLIES	69,008	72,869	72,294	78,040
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	10,428	14,398	15,458	16,248
TOTAL EXPENSE			7,477,791	7,913,281	7,290,061	7,609,598

Budget Request Summary - FY 2013-2014

HENDERSON MIDDLE
PROJECT 000101 LOC 549
Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											79,436	87,267	87,752	49,150	95,849

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	549	1081	TRAVEL-REGULAR	0	0	0	0	1,480
1000	580	X	101	38	32	00	000101	549	2021	Travel	0	0	0	0	81

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	549	1081	SUPPLIES	14,667	12,300	12,369	7,785	12,279
1000	610	X	101	38	53	00	000101	549	2021	SUPPLIES	6,227	7,331	3,633	748	6,980
1000	610	X	101	38	53	01	000101	549	1081	SUPPLIES-PER PUPIL	28,917	32,187	32,561	21,048	35,002
1000	610	X	101	38	53	01	000101	549	2021	SUPPLIES-PER PUPIL	1,429	1,452	4,264	4,263	1,914
2220	610	X	101	38	53	00	009101	549	1310	SUPPLIES-MEDIA	17,768	19,600	19,467	11,983	21,865

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	549	1081	EQUIPMENT	2,119	4,560	4,681	1,627	4,018
1000	730	X	101	61	92	00	000101	549	2021	EQUIPMENT	4,496	4,393	5,552	199	7,196
1000	730	X	101	61	92	01	000101	549	1081	EQUIPMENT-PER PUPIL	3,556	5,181	4,260	532	4,773
1000	730	X	101	61	92	01	000101	549	2021	EQUIPMENT-PER PUPIL	256	264	965	965	261

Budget Request Summary - FY 2013-2014

HENDERSON MIDDLE
PROJECT 000101 LOC 549
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					5,635,365	1,878,384

TEACHERS (110)

110	1000	Teacher, Music-General	101 38 05 00 000101 549 1041	100%	56,189	19,729
110	1000	Teacher, Math (MS)	101 38 05 00 000101 549 1081	100%	34,864	6,948
110	1000	Teacher, English	101 38 05 00 000101 549 1081	100%	40,523	17,390
110	1000	Teacher, English	101 38 05 00 000101 549 1081	100%	40,523	17,390
110	1000	Teacher, Science (MS)	101 38 05 00 000101 549 1081	100%	40,523	17,390
110	1000	Teacher, English	101 38 05 00 000101 549 1081	100%	40,523	17,390
110	1000	Teacher, Math (MS)	101 38 05 00 000101 549 1081	100%	40,523	6,050
110	1000	Teacher, French	101 38 05 00 000101 549 1081	100%	40,523	17,390
110	1000	Teacher, Science (MS)	101 38 05 00 000101 549 1081	100%	40,523	17,390
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 549 1081	100%	40,523	6,050
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 549 1081	100%	40,814	6,094
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 549 1081	100%	40,814	17,434
110	1000	Teacher, Science (MS)	101 38 05 00 000101 549 1081	100%	40,814	17,434
110	1000	Teacher, English	101 38 05 00 000101 549 1081	100%	41,163	17,486
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 549 1081	100%	41,697	17,565
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 549 1081	100%	42,952	17,753
110	1000	Teacher, Music-Band	101 38 05 00 000101 549 1081	100%	42,952	17,753
110	1000	Teacher, English	101 38 05 00 000101 549 1081	100%	44,254	17,947
110	1000	Teacher, English	101 38 05 00 000101 549 1081	100%	45,590	18,146
110	1000	Teacher, Math (MS)	101 38 05 00 000101 549 1081	100%	49,855	18,783
110	1000	Teacher, Music-Strings	101 38 05 00 000101 549 1081	100%	55,619	19,644
110	1000	Teacher, English	101 38 05 00 000101 549 1081	100%	57,803	19,970
110	1000	Teacher, Math (MS)	101 38 05 00 000101 549 1081	100%	42,952	17,753
110	1000	Teacher, Science (MS)	101 38 05 00 000101 549 1081	100%	42,952	17,753
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 549 1081	100%	42,952	17,753
110	1000	Teacher, English	101 38 05 00 000101 549 1081	100%	42,952	6,413
110	1000	Teacher, Science (MS)	101 38 05 00 000101 549 1081	100%	43,242	17,796
110	1000	Teacher, Grade 6, Social Stud	101 38 05 00 000101 549 1081	100%	43,242	17,796
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 549 1081	100%	43,242	17,796
110	1000	Teacher, Math (MS)	101 38 05 00 000101 549 1081	100%	44,254	17,947
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 549 1081	100%	44,254	17,947
110	1000	Teacher, Math (MS)	101 38 05 00 000101 549 1081	100%	45,590	18,146
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 549 1081	100%	45,590	18,146
110	1000	Teacher, Science (MS)	101 38 05 00 000101 549 1081	100%	46,984	18,355
110	1000	Teacher, Math (MS)	101 38 05 00 000101 549 1081	100%	46,984	18,355
110	1000	Teacher, Math (MS)	101 38 05 00 000101 549 1081	100%	46,984	18,355
110	1000	Teacher, English	101 38 05 00 000101 549 1081	100%	48,413	18,568
110	1000	Teacher, Science (MS)	101 38 05 00 000101 549 1081	100%	48,413	18,568
110	1000	Teacher, English	101 38 05 00 000101 549 1081	100%	48,413	18,568
110	1000	Teacher, Engineering & Tech.	101 38 05 00 000101 549 1081	100%	49,855	18,783
110	1000	Teacher, Math (MS)	101 38 05 00 000101 549 1081	100%	49,855	18,783
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 549 1081	100%	49,855	7,443
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 549 1081	100%	51,378	7,671
110	1000	Teacher, Business Ed-Comp.	101 38 05 00 000101 549 1081	100%	54,538	19,482
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 549 1081	100%	54,538	8,142
110	1000	Teacher, Spanish	101 38 05 00 000101 549 1081	100%	57,885	8,642

Budget Request Summary - FY 2013-2014

HENDERSON MIDDLE
PROJECT 000101 LOC 549
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					5,635,365	1,878,384
110	1000	Teacher, Math (MS)	101 38 05 00 000101 549 1081	100%	59,652	20,246
110	1000	Teacher, Math (MS)	101 38 05 00 000101 549 1081	100%	61,452	20,514
110	1000	Teacher, Music-Choral	101 38 05 00 000101 549 1081	100%	63,323	20,794
110	1000	Teacher, Science (MS)	101 38 05 00 000101 549 1081	100%	63,323	9,454
110	1000	Teacher, Science (MS)	101 38 05 00 000101 549 1081	100%	64,590	9,644
110	1000	Teacher, English	101 38 05 00 000101 549 1081	100%	65,857	21,172
110	1000	Teacher, Math (MS)	101 38 05 00 000101 549 1081	100%	67,113	21,359
110	1000	Teacher, Math (MS)	101 38 05 00 000101 549 1081	100%	67,113	21,359
110	1000	Teacher, Science (MS)	101 38 05 00 000101 549 1081	100%	67,113	20,621
110	1000	Teacher, English	101 38 05 00 000101 549 1081	100%	67,113	21,359
110	1000	Teacher, English	101 38 05 00 000101 549 1081	100%	46,984	18,355
110	1000	Teacher, Math (MS)	101 38 05 00 000101 549 1081	100%	51,378	19,011
110	1000	Teacher, Science (MS)	101 38 05 00 000101 549 1081	100%	52,935	19,243
110	1000	Teacher, Spanish	101 38 05 00 000101 549 1081	100%	70,633	21,886
110	1000	Teacher, Science (MS)	101 38 05 00 000101 549 1081	100%	70,633	21,886
110	1000	Teacher, Art	101 38 05 00 000101 549 1081	100%	52,935	19,243
110	1000	Teacher, Science (MS)	101 38 05 00 000101 549 1081	100%	63,323	20,794
110	1000	Teacher, Science (MS)	101 38 05 00 000101 549 1081	100%	69,250	21,679
110	1000	Teacher, ESOL	101 38 05 00 140101 549 1351	100%	64,590	20,984
110	1000	Teacher, ESOL	101 38 05 00 140101 549 1351	100%	67,113	21,359
110	1000	Teacher, Interrelated	101 38 06 00 000101 549 2021	100%	34,864	16,545
110	1000	Teacher, Interrelated	101 38 06 00 000101 549 2021	100%	40,523	6,050
110	1000	Teacher, Interrelated	101 38 06 00 000101 549 2021	100%	49,855	18,783
110	1000	Teacher, Interrelated	101 38 06 00 000101 549 2021	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 06 00 000101 549 2021	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 06 00 000101 549 2021	100%	42,952	17,753
110	1000	Teacher, Orthopedically Impair	101 38 06 00 000101 549 2021	100%	44,254	17,947
110	1000	Teacher, Interrelated	101 38 06 00 000101 549 2021	100%	44,254	17,947
110	1000	Teacher, Interrelated	101 38 06 00 000101 549 2021	100%	49,855	18,783
110	1000	Teacher, Interrelated	101 38 06 00 000101 549 2021	100%	49,855	7,443
110	1000	Teacher, Interrelated	101 38 06 00 000101 549 2021	100%	52,935	19,243
110	1000	Teacher, Interrelated	101 38 06 00 000101 549 2021	100%	67,217	21,375
110	1000	Teacher, Interrelated	101 38 06 00 000101 549 2031	100%	57,885	19,982
110	1000	Teacher, MID/MOID	101 38 06 00 000101 549 2041	100%	48,413	18,568
ART,MUSIC,PE PERSONNEL (118)						
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 549 1081	100%	40,523	17,390
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 549 1081	100%	42,952	17,753
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 549 1081	100%	44,254	6,607
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 549 1081	100%	65,857	21,172
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 549 1081	100%	46,984	18,355
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 549 1081	100%	52,935	7,903
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 549 1081	100%	54,538	19,482
PRINCIPAL (130)						
130	2400	Principal, Middle School	101 52 05 00 000101 549 0000	100%	98,543	26,052
ASSISTANT PRINCIPAL (131)						
131	2400	Assistant Principal (MS)	101 52 05 81 000101 549 0000	100%	69,463	21,711
131	2400	Assistant Principal (MS)	101 52 05 81 000101 549 0000	100%	71,629	22,034

Budget Request Summary - FY 2013-2014

HENDERSON MIDDLE
PROJECT 000101 LOC 549
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					5,635,365	1,878,384
131	2400	Assistant Principal (MS)	101 52 05 81 000101 549 0000	100%	73,794	11,018
131	2400	Assistant Principal (MS)	101 52 05 81 000101 549 0000	100%	75,960	22,681
AIDES AND PARAPROFESSIONALS (140)						
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 549 1081	100%	25,259	10,925
140	1000	Paraprofessional-ISS (Middle)	101 38 07 80 000101 549 5071	100%	20,951	10,282
140	1000	Para, Special Ed	101 38 09 80 000101 549 2041	100%	20,951	10,282
140	1000	Para, Special Ed	101 38 09 80 000101 549 2041	100%	21,908	10,425
140	1000	Para, Special Ed	101 38 09 80 000101 549 2041	100%	22,387	3,342
140	1000	Para, Special Ed	101 38 09 80 000101 549 2041	100%	26,696	11,139
140	1000	Para, Special Ed	101 38 09 80 000101 549 2041	100%	27,653	11,283
140	1000	Para, Special Ed	101 38 09 80 000101 549 2041	100%	27,653	4,129
CLERICAL PERSONNEL (142)						
142	2100	Registrar II, Middle School	101 42 02 82 000101 549 0000	100%	36,210	12,561
142	2100	Salary Supplement	101 42 02 82 000101 549 0000	0%	597	89
142	2400	Secretary I	101 52 10 82 000101 549 0000	100%	29,107	11,499
142	2400	Secretary I	101 52 10 82 000101 549 0000	100%	29,107	11,499
142	2400	Secretary MS 10 Month	101 52 10 82 000101 549 0000	100%	27,823	11,308
142	2400	Bookkeeper HS - 10 Month	101 52 10 82 000101 549 0000	100%	31,287	11,825
142	2400	Secretary 12 Month (MS)	101 52 10 82 000101 549 0000	100%	40,850	12,803
142	2400	Salary Supplement	101 52 10 82 000101 549 0000	0%	393	58
LIBRARIAN/MEDIA SPECIALIST (165)						
165	2220	Media Specialist (HS)	101 46 05 00 000101 549 1310	100%	67,113	21,359
SECONDARY COUNSELOR (173)						
173	2100	Counselor I, Middle School	101 42 06 83 000101 549 0000	100%	63,370	20,801
173	2100	Counselor I, Middle School	101 42 06 83 000101 549 0000	100%	51,428	19,018
173	2100	Counselor II Middle School	101 42 06 83 000101 549 0000	100%	79,984	23,282
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)						
181	2600	Engineer, Plant MS	101 57 02 81 000101 549 0000	100%	41,330	13,324
CUSTODIAL PERSONNEL (186)						
186	2600	Custodian II Part-Time (MS)	101 57 02 86 000101 549 0000	0%	0	0
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 549 0000	100%	23,419	7,775
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 549 0000	100%	23,419	8,946
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 549 0000	100%	23,419	7,775
186	2600	Custodian II Part-Time (MS)	101 57 02 86 000101 549 0000	0%	0	0
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 549 0000	100%	26,401	9,174
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 549 0000	100%	29,880	9,440
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 549 0000	100%	30,874	9,516
186	2600	Custodian, Head MS	101 57 02 86 000101 549 0000	100%	28,394	11,393

Budget Request Summary - FY 2013-2014

LAKESIDE HIGH
PROJECT 000101 LOC 555
Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	5,084,194	5,348,878	4,845,098	5,146,336
X	113	SUBSTITUTES	690	1,470	0	0
X	118	ART,MUSIC,PE PERSONNEL	259,612	266,611	243,045	268,379
X	130	PRINCIPAL	119,678	118,702	104,702	111,541
X	131	ASSISTANT PRINCIPAL	291,861	356,771	302,784	271,355
X	140	AIDES AND PARAPROFESSIONALS	196,739	212,139	(40,464)	182,926
X	142	CLERICAL PERSONNEL	218,224	222,603	221,440	219,493
X	165	LIBRARIAN/MEDIA SPECIALIST	135,478	135,741	112,483	67,113
X	173	SECONDARY COUNSELOR	275,682	324,812	331,966	279,359
X	178	GRADUATION COACH	53,700	53,493	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	42,230	41,885	41,534	41,330
X	186	CUSTODIAL PERSONNEL	238,973	243,117	232,757	313,143
X	210	STATE HEALTH INSURANCE	1,121,307	1,230,663	1,122,431	1,217,678
X	230	TEACHERS RETIREMENT SYSTEM	679,958	718,657	735,059	808,981
X	290	OTHER EMPLOYEE BENEFITS	182,050	191,903	169,572	196,151
X	580	TRAVEL - EMPLOYEES	0	0	5,950	6,768
X	610	SUPPLIES	96,663	97,440	121,807	130,809
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	70,504	43,030	67,555	73,977
TOTAL EXPENSE			9,067,543	9,607,916	8,617,719	9,335,339

Budget Request Summary - FY 2013-2014

LAKESIDE HIGH
PROJECT 000101 LOC 555
Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											TOTAL REVENUE	0	0	0	0	0
											TOTAL EXPENSE	176,133	154,565	195,312	75,334	211,554

TEACHERS (110)

1000 110 X 101 38 17 00 000101 555 0000 OTHER PAY-EXTRA ACTIVITY 8,275 12,625 0 0

SUBSTITUTES (113)

1000 113 X 101 38 16 00 000101 555 0000 SALARY-SUBSTITUTE INSTRUCTIONA 690 1,470 0 405

TRAVEL - EMPLOYEES (580)

1000 580 X 101 38 32 00 000101 555 1041 TRAVEL-REGULAR 0 0 5,950 0 1,597
 1000 580 X 101 38 32 00 000101 555 2021 TRAVEL-REGULAR 0 0 0 0 118
 1000 580 X 101 38 32 00 000101 555 3011 Travel 0 0 0 0 5,053

SUPPLIES (610)

1000 610 X 101 38 53 00 000101 555 1041 SUPPLIES 33,056 24,562 43,490 12,300 25,432
 1000 610 X 101 38 53 00 000101 555 2021 SUPPLIES 5,161 11,747 11,305 1,916 11,284
 1000 610 X 101 38 53 00 000101 555 3011 Consumable Materials 0 0 0 0 26,995
 1000 610 X 101 38 53 01 000101 555 1041 SUPPLIES-PER PUPIL 33,789 35,066 39,248 24,554 37,774
 1000 610 X 101 38 53 01 000101 555 2021 SUPPLIES-PER PUPIL 2,216 1,894 2,838 381 2,794
 2220 610 X 101 38 53 00 009101 555 1310 SUPPLIES-MEDIA 22,443 24,171 24,926 6,064 24,028
 2220 610 X 101 38 53 00 009101 555 3011 Media Books/Periodicals 0 0 0 0 2,502

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000 730 X 101 61 92 00 000101 555 1041 EQUIPMENT 58,190 25,661 50,693 17,054 30,439
 1000 730 X 101 61 92 00 000101 555 2021 EQUIPMENT 4,156 12,039 7,953 5,461 11,831
 1000 730 X 101 61 92 00 000101 555 3011 Equipment Replacement 0 0 0 0 26,175
 1000 730 X 101 61 92 01 000101 555 1041 EQUIPMENT-PER PUPIL 4,597 4,961 5,352 4,074 5,151
 1000 730 X 101 61 92 01 000101 555 2021 EQUIPMENT-PER PUPIL 3,561 369 3,557 3,126 381

Budget Request Summary - FY 2013-2014

LAKESIDE HIGH
PROJECT 000101 LOC 555
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					6,900,975	2,222,810

TEACHERS (110)

110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 555 1041	100%	40,523	17,390
110	1000	Teacher, French HS	101 38 05 00 000101 555 1041	100%	40,523	17,390
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 555 1041	100%	40,523	17,390
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 555 1041	100%	40,523	17,390
110	1000	Teacher, English - HS	101 38 05 00 000101 555 1041	100%	41,163	6,146
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 555 1041	100%	41,697	17,565
110	1000	Teacher, Spanish	101 38 05 00 000101 555 1041	100%	44,254	17,947
110	1000	Teacher, Spanish	101 38 05 00 000101 555 1041	100%	45,590	18,146
110	1000	Teacher, English - HS	101 38 05 00 000101 555 1041	100%	54,538	19,482
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 555 1041	100%	55,619	19,644
110	1000	Teacher, History	101 38 05 00 000101 555 1041	100%	55,619	19,644
110	1000	Teacher, English - HS	101 38 05 00 000101 555 1041	100%	57,803	19,970
110	1000	Teacher, Music-Strings	101 38 05 00 000101 555 1041	100%	57,803	19,970
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 555 1041	100%	42,952	17,753
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 555 1041	100%	42,952	17,753
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 555 1041	100%	42,952	6,413
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 555 1041	100%	42,952	17,753
110	1000	Teacher, Art	101 38 05 00 000101 555 1041	100%	42,952	17,753
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 555 1041	100%	42,952	6,413
110	1000	Teacher, Biology	101 38 05 00 000101 555 1041	100%	42,952	17,753
110	1000	Teacher, Music-Choral	101 38 05 00 000101 555 1041	100%	42,952	17,753
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 555 1041	100%	42,952	17,753
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 555 1041	100%	42,952	19,901
110	1000	Teacher, English - HS	101 38 05 00 000101 555 1041	100%	42,952	17,753
110	1000	Teacher, Music-Band	101 38 05 00 000101 555 1041	100%	45,590	18,146
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 555 1041	100%	46,984	18,355
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 555 1041	100%	49,855	7,443
110	1000	Teacher, English - HS	101 38 05 00 000101 555 1041	100%	49,855	18,783
110	1000	Teacher, French HS	101 38 05 00 000101 555 1041	100%	51,378	7,671
110	1000	Teacher, Science - HS	101 38 05 00 000101 555 1041	100%	52,935	19,243
110	1000	Teacher, Spanish	101 38 05 00 000101 555 1041	100%	52,935	19,243
110	1000	Teacher, English - HS	101 38 05 00 000101 555 1041	100%	54,538	8,142
110	1000	Teacher, Science - HS	101 38 05 00 000101 555 1041	100%	54,538	8,142
110	1000	Teacher, Science - HS	101 38 05 00 000101 555 1041	100%	56,189	19,729
110	1000	Teacher, English - HS	101 38 05 00 000101 555 1041	100%	56,189	8,389
110	1000	Teacher, Spanish	101 38 05 00 000101 555 1041	100%	56,189	19,729
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 555 1041	100%	57,885	19,982
110	1000	Teacher, History	101 38 05 00 000101 555 1041	100%	57,885	19,982
110	1000	Teacher, Spanish	101 38 05 00 000101 555 1041	100%	57,885	19,982
110	1000	Teacher, Latin	101 38 05 00 000101 555 1041	100%	59,652	20,246
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 555 1041	100%	61,452	20,514
110	1000	Teacher, English - HS	101 38 05 00 000101 555 1041	100%	63,323	9,454
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 555 1041	100%	63,323	20,794
110	1000	Teacher, Science - HS	101 38 05 00 000101 555 1041	100%	64,590	20,984
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 555 1041	100%	64,590	24,213
110	1000	Teacher, Science - HS	101 38 05 00 000101 555 1041	100%	64,590	20,984

Budget Request Summary - FY 2013-2014

LAKESIDE HIGH
PROJECT 000101 LOC 555
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					6,900,975	2,222,810
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 555 1041	100%	64,590	20,984
110	1000	Teacher, Science - HS	101 38 05 00 000101 555 1041	100%	64,590	20,984
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 555 1041	100%	64,590	20,984
110	1000	Teacher, English - HS	101 38 05 00 000101 555 1041	100%	64,590	20,984
110	1000	Teacher, Science - HS	101 38 05 00 000101 555 1041	100%	64,590	20,984
110	1000	Teacher, French HS	101 38 05 00 000101 555 1041	100%	65,857	21,172
110	1000	Teacher, History	101 38 05 00 000101 555 1041	100%	65,857	21,172
110	1000	Teacher, Science - HS	101 38 05 00 000101 555 1041	100%	67,113	9,281
110	1000	Teacher, Science - HS	101 38 05 00 000101 555 1041	100%	67,113	21,359
110	1000	Teacher, Science - HS	101 38 05 00 000101 555 1041	100%	67,113	20,621
110	1000	Teacher, English - HS	101 38 05 00 000101 555 1041	100%	67,113	21,359
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 555 1041	100%	67,113	20,621
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 555 1041	100%	67,113	20,621
110	1000	Teacher, English - HS	101 38 05 00 000101 555 1041	100%	67,113	21,359
110	1000	Teacher, English - HS	101 38 05 00 000101 555 1041	100%	48,413	18,568
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 555 1041	100%	54,538	19,482
110	1000	Teacher, German HS	101 38 05 00 000101 555 1041	100%	65,230	21,079
110	1000	Teacher, Art	101 38 05 00 000101 555 1041	100%	67,217	21,375
110	1000	Teacher, English - HS	101 38 05 00 000101 555 1041	100%	69,250	10,339
110	1000	Teacher, Science - HS	101 38 05 00 000101 555 1041	100%	70,633	21,886
110	1000	Teacher, Latin	101 38 05 00 000101 555 1041	50%	36,700	11,150
110	1000	Teacher, English - HS	101 38 05 00 000101 555 1041	100%	73,399	22,298
110	1000	Teacher, Art	101 38 05 00 000101 555 1041	100%	65,230	21,079
110	1000	Teacher, Science - HS	101 38 05 00 000101 555 1041	100%	73,434	22,304
110	1000	Teacher, Family & Consumer Sci	101 38 05 00 000101 555 3011	100%	51,378	7,671
110	1000	Teacher, Business Ed-Comp.	101 38 05 00 000101 555 3011	100%	55,619	19,644
110	1000	Teacher, Engineering & Tech.	101 38 05 00 000101 555 3011	100%	56,699	19,806
110	1000	Teacher, Family & Consumer Sci	101 38 05 00 000101 555 3011	100%	42,952	17,753
110	1000	Teacher, Family & Consumer Sci	101 38 05 00 000101 555 3011	100%	43,242	17,796
110	1000	Teacher, Business Ed-BK	101 38 05 00 000101 555 3011	100%	44,254	17,947
110	1000	Teacher, Business Ed-Comp.	101 38 05 00 000101 555 3011	100%	44,254	17,947
110	1000	Teacher, Business Ed-Comp.	101 38 05 00 000101 555 3011	100%	66,434	21,259
110	1000	Teacher, ESOL	101 38 05 00 140101 555 1351	100%	42,952	19,901
110	1000	Teacher, Interrelated	101 38 06 00 000101 555 2021	100%	40,523	17,390
110	1000	Teacher, Interrelated	101 38 06 00 000101 555 2021	100%	40,523	17,390
110	1000	Teacher, Interrelated	101 38 06 00 000101 555 2021	100%	40,814	17,434
110	1000	Teacher, Interrelated	101 38 06 00 000101 555 2021	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 06 00 000101 555 2021	100%	57,803	19,970
110	1000	Teacher, Interrelated	101 38 06 00 000101 555 2021	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 06 00 000101 555 2021	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 06 00 000101 555 2021	100%	43,242	6,456
110	1000	Teacher, Interrelated	101 38 06 00 000101 555 2021	100%	44,254	6,607
110	1000	Teacher, Interrelated	101 38 06 00 000101 555 2021	100%	44,254	17,947
110	1000	Teacher, Interrelated	101 38 06 00 000101 555 2021	100%	54,538	19,482
110	1000	Teacher, Interrelated	101 38 06 00 000101 555 2021	100%	52,935	19,243
110	1000	Teacher, Interrelated	101 38 06 00 000101 555 2021	100%	70,633	21,886
110	1000	Teacher, Interrelated	101 38 06 00 000101 555 2021	100%	51,428	19,018

Budget Request Summary - FY 2013-2014

LAKESIDE HIGH
PROJECT 000101 LOC 555
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					6,900,975	2,222,810
110	1000	Teacher, MID/MOID	101 38 06 00 000101 555 2031	100%	42,952	17,753
110	1000	Teacher, MID/MOID	101 38 06 00 000101 555 2031	100%	57,885	19,982
110	1000	Teacher, S/PID	101 38 06 00 000101 555 2041	100%	48,413	7,228
ART,MUSIC,PE PERSONNEL (118)						
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 555 1041	100%	46,984	18,355
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 555 1041	100%	52,935	19,243
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 555 1041	100%	55,619	19,644
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 555 1041	100%	46,984	7,015
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 555 1041	100%	65,857	21,172
PRINCIPAL (130)						
130	2400	Principal, High School	101 52 05 00 000101 555 0000	100%	111,541	27,993
ASSISTANT PRINCIPAL (131)						
131	2400	Assistant Principal (HS)	101 52 05 81 000101 555 0000	100%	60,800	9,077
131	2400	Assistant Principal (HS)	101 52 05 81 000101 555 0000	100%	60,800	20,417
131	2400	Assistant Principal (HS)	101 52 05 81 000101 555 0000	100%	71,629	22,034
131	2400	Assistant Principal (HS)	101 52 05 81 000101 555 0000	100%	78,126	23,004
AIDES AND PARAPROFESSIONALS (140)						
140	1000	Paraprofessional-Security	101 38 07 80 000101 555 1041	100%	28,132	11,354
140	1000	Paraprofessional-S/PID	101 38 09 00 000101 555 2041	100%	20,951	10,282
140	1000	Paraprofessional-S/PID	101 38 09 00 000101 555 2041	100%	20,951	10,282
140	1000	Paraprofessional-S/PID	101 38 09 00 000101 555 2041	100%	21,908	3,271
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 555 2041	100%	20,951	10,282
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 555 2041	100%	21,908	3,271
140	1000	Para, Special Ed	101 38 09 80 000101 555 2041	100%	22,866	10,568
140	1000	Para, Special Ed	101 38 09 80 000101 555 2041	100%	25,259	10,925
CLERICAL PERSONNEL (142)						
142	2100	Registrar 11 Month	101 42 02 82 000101 555 0000	100%	28,780	11,451
142	2400	Secretary I	101 52 10 82 000101 555 0000	100%	26,542	11,116
142	2400	Secretary I	101 52 10 82 000101 555 0000	100%	27,824	11,308
142	2400	Secretary I	101 52 10 82 000101 555 0000	100%	29,107	11,499
142	2400	Bookkeeper, 12 Month	101 52 10 82 000101 555 0000	100%	39,028	12,981
142	2400	Secretary, ES	101 52 10 82 000101 555 0000	100%	33,761	12,195
142	2400	Secretary 10-Month HS	101 52 10 82 000101 555 0000	100%	33,761	12,195
142	2400	Salary Supplement	101 52 10 82 000101 555 0000	0%	345	51
142	2400	Salary Supplement	101 52 10 82 000101 555 0000	0%	345	51
LIBRARIAN/MEDIA SPECIALIST (165)						
165	2220	Media Specialist (HS)	101 46 05 00 000101 555 1310	100%	67,113	21,359
SECONDARY COUNSELOR (173)						
173	2100	Counselor I	101 42 06 83 000101 555 0000	100%	47,027	18,361
173	2100	Counselor I	101 42 06 83 000101 555 0000	100%	71,304	21,986
173	2100	Counselor I	101 42 06 83 000101 555 0000	100%	67,275	21,384
173	2100	Counselor II High School	101 42 06 83 000101 555 0000	100%	93,753	25,337
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)						
181	2600	Engineer, Plant HS	101 57 02 81 000101 555 0000	100%	41,330	12,870
CUSTODIAL PERSONNEL (186)						
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 555 0000	100%	23,419	621
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 555 0000	100%	24,413	647

Budget Request Summary - FY 2013-2014

LAKESIDE HIGH
PROJECT 000101 LOC 555
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					6,900,975	2,222,810
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 555 0000	100%	24,413	7,801
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 555 0000	100%	24,910	7,814
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 555 0000	100%	25,904	1,982
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 555 0000	100%	29,880	9,440
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 555 0000	100%	30,377	9,478
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 555 0000	100%	30,874	9,516
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 555 0000	100%	30,874	9,516
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 555 0000	100%	32,862	8,025
186	2600	Custodian, Head	101 57 02 86 000101 555 0000	100%	35,217	9,848

Budget Request Summary - FY 2013-2014

LITHONIA HIGH
PROJECT 000101 LOC 557
Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	3,938,041	3,443,205	2,894,010	3,165,918
X	113	SUBSTITUTES	645	570	0	0
X	118	ART,MUSIC,PE PERSONNEL	256,002	258,202	255,514	189,657
X	130	PRINCIPAL	102,738	101,897	94,849	100,369
X	131	ASSISTANT PRINCIPAL	385,229	348,841	268,338	323,332
X	140	AIDES AND PARAPROFESSIONALS	131,172	195,335	61,491	202,554
X	142	CLERICAL PERSONNEL	218,847	235,985	234,694	213,701
X	165	LIBRARIAN/MEDIA SPECIALIST	133,227	73,975	51,458	61,452
X	173	SECONDARY COUNSELOR	323,162	253,315	238,695	134,885
X	178	GRADUATION COACH	61,983	62,099	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	50,987	50,570	50,147	50,481
X	186	CUSTODIAL PERSONNEL	259,836	258,166	239,402	216,048
X	210	STATE HEALTH INSURANCE	943,358	866,129	521,672	852,096
X	230	TEACHERS RETIREMENT SYSTEM	570,033	508,824	504,498	545,516
X	290	OTHER EMPLOYEE BENEFITS	167,065	147,970	116,411	136,517
X	580	TRAVEL - EMPLOYEES	0	0	3,500	4,339
X	610	SUPPLIES	104,752	86,130	79,697	89,687
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	41,738	22,844	46,160	52,923
TOTAL EXPENSE			7,688,815	6,914,055	5,660,535	6,339,475

Budget Request Summary - FY 2013-2014

LITHONIA HIGH
PROJECT 000101 LOC 557
Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											TOTAL REVENUE	0	0	0	0	0
											TOTAL EXPENSE	147,135	109,544	129,357	57,917	146,949

SUBSTITUTES (113)

1000 113 X 101 38 16 00 000101 557 0000 SALARY-SUBSTITUTE INSTRUCTIONA 645 570 0 0

TRAVEL - EMPLOYEES (580)

1000 580 X 101 38 32 00 000101 557 1041 TRAVEL-REGULAR 0 0 3,500 0 1,075
 1000 580 X 101 38 32 00 000101 557 2021 TRAVEL-REGULAR 0 0 0 0 106
 1000 580 X 101 38 32 00 000101 557 3011 Travel 0 0 0 0 3,158

SUPPLIES (610)

1000 610 X 101 38 53 00 000101 557 1041 SUPPLIES 40,802 17,264 26,396 22,250 16,220
 1000 610 X 101 38 53 00 000101 557 2021 SUPPLIES 11,375 17,576 8,988 3,742 10,543
 1000 610 X 101 38 53 00 000101 557 3011 Consumable Materials 0 0 0 0 16,872
 1000 610 X 101 38 53 01 000101 557 1041 SUPPLIES-PER PUPIL 30,774 31,317 25,740 5,093 25,432
 1000 610 X 101 38 53 01 000101 557 2021 SUPPLIES-PER PUPIL 2,021 2,270 2,090 1,964 2,508
 2220 610 X 101 38 53 00 009101 557 1310 SUPPLIES-MEDIA 19,780 17,704 16,483 16,470 16,548
 2220 610 X 101 38 53 00 009101 557 3011 Media Books/Periodicals 0 0 0 0 1,564

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000 730 X 101 61 92 00 000101 557 1041 EQUIPMENT 33,398 16,051 31,910 6,859 20,672
 1000 730 X 101 61 92 00 000101 557 2021 EQUIPMENT 3,763 2,950 10,455 768 12,081
 1000 730 X 101 61 92 00 000101 557 3011 Equipment Replacement 0 0 0 0 16,360
 1000 730 X 101 61 92 01 000101 557 1041 EQUIPMENT-PER PUPIL 4,264 3,544 3,510 76 3,468
 1000 730 X 101 61 92 01 000101 557 2021 EQUIPMENT-PER PUPIL 313 300 285 696 342

Budget Request Summary - FY 2013-2014

LITHONIA HIGH
PROJECT 000101 LOC 557
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					4,658,397	1,534,129

TEACHERS (110)

110	1000	Teacher, Chemistry	101 38 05 00 000101 557 0000	100%	61,452	20,514
110	1000	Teacher, Reading Specialist	101 38 05 00 000101 557 0000	100%	67,217	21,375
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 557 1041	100%	34,864	16,545
110	1000	Teacher, Spanish	101 38 05 00 000101 557 1041	100%	34,864	5,205
110	1000	Teacher, English - HS	101 38 05 00 000101 557 1041	100%	34,864	16,545
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 557 1041	100%	34,864	16,545
110	1000	Teacher, Music-Band	101 38 05 00 000101 557 1041	100%	40,523	17,390
110	1000	Teacher, Art	101 38 05 00 000101 557 1041	100%	44,254	17,947
110	1000	Teacher, French HS	101 38 05 00 000101 557 1041	100%	44,254	17,947
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 557 1041	100%	46,984	7,015
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 557 1041	100%	55,619	8,304
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 557 1041	100%	42,952	17,753
110	1000	Teacher, Biology	101 38 05 00 000101 557 1041	100%	42,952	19,901
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 557 1041	100%	42,952	17,753
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 557 1041	100%	42,952	17,753
110	1000	Teacher, Music-Choral	101 38 05 00 000101 557 1041	100%	42,952	17,753
110	1000	Teacher, Science - HS	101 38 05 00 000101 557 1041	100%	42,952	17,753
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 557 1041	100%	42,952	6,413
110	1000	Teacher, Spanish	101 38 05 00 000101 557 1041	100%	42,952	19,901
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 557 1041	100%	42,952	17,753
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 557 1041	100%	42,952	17,753
110	1000	Teacher, English - HS	101 38 05 00 000101 557 1041	100%	43,242	17,796
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 557 1041	100%	44,254	17,947
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 557 1041	100%	45,590	18,146
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 557 1041	100%	48,413	18,568
110	1000	Teacher, Biology	101 38 05 00 000101 557 1041	100%	49,855	18,783
110	1000	Teacher, English - HS	101 38 05 00 000101 557 1041	100%	52,935	19,243
110	1000	Teacher, Spanish	101 38 05 00 000101 557 1041	100%	52,935	19,243
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 557 1041	100%	54,538	22,209
110	1000	Teacher, English - HS	101 38 05 00 000101 557 1041	100%	56,189	8,389
110	1000	Teacher, English - HS	101 38 05 00 000101 557 1041	100%	59,652	20,246
110	1000	Teacher, Science - HS	101 38 05 00 000101 557 1041	100%	61,452	9,174
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 557 1041	100%	64,590	20,984
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 557 1041	100%	67,113	20,621
110	1000	Teacher, Music-Band	101 38 05 00 000101 557 1041	100%	67,113	20,621
110	1000	Teacher, Biology	101 38 05 00 000101 557 1041	100%	67,113	20,621
110	1000	Teacher, Science - HS	101 38 05 00 000101 557 1041	100%	70,633	21,886
110	1000	Teacher, English - HS	101 38 05 00 000101 557 1041	100%	63,323	20,794
110	1000	Teacher, Science - HS	101 38 05 00 000101 557 1041	100%	65,230	21,079
110	1000	Extended Day-Special Ed	101 38 05 00 000101 557 1041	0%	1,912	286
110	1000	Teacher, Business Ed-BK	101 38 05 00 000101 557 3011	100%	40,814	17,434
110	1000	Teacher, Business Ed-BK	101 38 05 00 000101 557 3011	100%	49,855	18,783
110	1000	Teacher, Family & Consumer Sci	101 38 05 00 000101 557 3011	100%	51,378	19,011
110	1000	Teacher, Business Ed-BK	101 38 05 00 000101 557 3011	100%	45,590	18,146
110	1000	Teacher, Engineering & Tech.	101 38 05 00 000101 557 3011	100%	61,452	9,174
110	1000	Teacher, Occ Ed-Voc. Home Ec.	101 38 05 00 000101 557 3011	100%	61,991	20,595

Budget Request Summary - FY 2013-2014

LITHONIA HIGH
PROJECT 000101 LOC 557
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					4,658,397	1,534,129
110	1000	Teacher, Business Ed-BK	101 38 05 00 000101 557 3011	100%	55,575	19,638
110	1000	Teacher, Interrelated	101 38 06 00 000101 557 2021	100%	34,864	16,545
110	1000	Teacher, Interrelated	101 38 06 00 000101 557 2021	100%	40,523	17,390
110	1000	Teacher, Interrelated	101 38 06 00 000101 557 2021	100%	56,699	8,466
110	1000	Teacher, Interrelated	101 38 06 00 000101 557 2021	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 06 00 000101 557 2021	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 06 00 000101 557 2021	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 06 00 000101 557 2021	100%	44,254	17,947
110	1000	Teacher, Interrelated	101 38 06 00 000101 557 2021	100%	52,935	19,243
110	1000	Teacher, Interrelated	101 38 06 00 000101 557 2021	100%	54,538	19,482
110	1000	Teacher, Interrelated	101 38 06 00 000101 557 2021	100%	65,857	21,172
110	1000	Teacher, Intel. Disabilities	101 38 06 00 000101 557 2021	100%	67,113	21,359
110	1000	Teacher, Interrelated	101 38 06 00 000101 557 2021	100%	67,113	21,359
110	1000	Teacher, Interrelated	101 38 06 00 000101 557 2021	100%	48,413	7,228
110	1000	Teacher, Interrelated	101 38 06 00 000101 557 2021	100%	72,016	22,092
110	1000	Teacher, MID/MOID	101 38 06 00 000101 557 2031	100%	34,864	16,545
110	1000	Teacher, MID/MOID	101 38 06 00 000101 557 2031	100%	65,857	21,172
ART,MUSIC,PE PERSONNEL (118)						
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 557 1041	100%	52,935	19,243
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 557 1041	100%	63,323	9,454
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 557 1041	100%	73,399	22,298
PRINCIPAL (130)						
130	2400	Principal, High School	101 52 05 00 000101 557 0000	100%	100,369	26,325
ASSISTANT PRINCIPAL (131)						
131	2400	Assistant Principal (HS)	101 52 05 81 000101 557 0000	100%	78,126	11,664
131	2400	Assistant Principal (HS)	101 52 05 81 000101 557 0000	100%	78,126	11,664
131	2400	Assistant Principal (HS)	101 52 05 81 000101 557 0000	100%	82,457	23,651
131	2400	Assistant Principal (HS)	101 52 05 81 000101 557 0000	100%	84,623	23,975
AIDES AND PARAPROFESSIONALS (140)						
140	1000	Paraprofessional-ISS (High)	101 38 07 80 000101 557 5071	100%	28,132	11,354
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 557 2041	100%	20,951	10,282
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 557 2041	100%	21,908	10,425
140	1000	Para, Special Ed	101 38 09 80 000101 557 2041	100%	21,908	10,425
140	1000	Paraprofessional-MOID/MID	101 38 09 80 000101 557 2041	100%	25,259	10,925
140	1000	Para, Special Ed	101 38 09 80 000101 557 2041	100%	27,653	11,283
140	1000	Para, Special Ed	101 38 09 80 000101 557 2041	100%	28,132	11,354
140	1000	Para, Special Ed	101 38 09 80 000101 557 2041	100%	28,611	11,425
CLERICAL PERSONNEL (142)						
142	2100	Registrar 11 Month	101 42 02 82 000101 557 0000	100%	36,210	12,561
142	2400	Secretary I	101 52 10 82 000101 557 0000	100%	23,550	10,670
142	2400	Secretary I	101 52 10 82 000101 557 0000	100%	26,542	11,116
142	2400	Bookkeeper, 12 Month	101 52 10 82 000101 557 0000	100%	29,913	11,620
142	2400	Secretary 10-Month HS	101 52 10 82 000101 557 0000	100%	27,823	11,308
142	2400	Secretary 10-Month HS	101 52 10 82 000101 557 0000	100%	28,813	11,456
142	2400	Secretary 12-Month HS	101 52 10 82 000101 557 0000	100%	40,850	13,253
LIBRARIAN/MEDIA SPECIALIST (165)						
165	2220	Media Specialist (HS)	101 46 05 00 000101 557 1310	100%	61,452	20,514

Budget Request Summary - FY 2013-2014

LITHONIA HIGH
PROJECT 000101 LOC 557
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					4,658,397	1,534,129

SECONDARY COUNSELOR (173)

173	2100	Counselor I	101 42 06 83 000101 557 0000	100%	49,913	18,792
173	2100	Counselor II High School	101 42 06 83 000101 557 0000	100%	84,972	12,687

MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)

181	2600	Engineer, Plant HS	101 57 02 81 000101 557 0000	100%	50,481	14,691
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CUSTODIAL PERSONNEL (186)

186	2600	Custodian II Part-Time (HS)	101 57 02 86 000101 557 0000	0%	0	0
186	2600	Custodian II Part-Time (HS)	101 57 02 86 000101 557 0000	0%	0	0
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 557 0000	100%	23,419	8,946
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 557 0000	100%	24,910	7,814
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 557 0000	100%	24,910	9,060
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 557 0000	100%	25,904	7,840
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 557 0000	100%	26,401	9,174
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 557 0000	100%	26,401	9,174
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 557 0000	100%	28,886	9,364
186	2600	Custodian, Head	101 57 02 86 000101 557 0000	100%	35,217	9,848

Budget Request Summary - FY 2013-2014

LITHONIA MIDDLE SCH
PROJECT 000101 LOC 558
Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	3,161,832	3,154,488	2,812,278	2,801,194
X	113	SUBSTITUTES	3,015	2,595	0	0
X	118	ART,MUSIC,PE PERSONNEL	594,889	612,078	644,246	462,138
X	130	PRINCIPAL	115,843	95,262	88,673	94,458
X	131	ASSISTANT PRINCIPAL	300,862	301,604	263,541	230,046
X	140	AIDES AND PARAPROFESSIONALS	147,239	105,063	42,708	70,991
X	142	CLERICAL PERSONNEL	231,443	248,467	242,968	248,201
X	165	LIBRARIAN/MEDIA SPECIALIST	67,686	109,771	99,220	51,378
X	173	SECONDARY COUNSELOR	244,040	244,431	241,885	192,709
X	178	GRADUATION COACH	56,149	56,473	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	43,507	43,154	42,793	42,738
X	186	CUSTODIAL PERSONNEL	204,975	193,286	155,226	157,914
X	210	STATE HEALTH INSURANCE	836,669	874,855	655,532	808,906
X	230	TEACHERS RETIREMENT SYSTEM	510,923	513,920	531,434	518,482
X	290	OTHER EMPLOYEE BENEFITS	138,266	138,630	122,886	123,031
X	580	TRAVEL - EMPLOYEES	0	0	0	1,077
X	610	SUPPLIES	61,161	57,536	52,056	51,298
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	9,395	9,702	9,122	8,983
TOTAL EXPENSE			6,727,894	6,761,316	6,004,568	5,863,544

Budget Request Summary - FY 2013-2014

LITHONIA MIDDLE SCH
PROJECT 000101 LOC 558
Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											73,571	69,833	61,178	38,099	61,358

SUBSTITUTES (113)

1000 113 X 101 38 16 00 000101 558 0000 SALARY-SUBSTITUTE INSTRUCTIONA 3,015 2,595 0 675

TRAVEL - EMPLOYEES (580)

1000 580 X 101 38 32 00 000101 558 1081 TRAVEL-REGULAR 0 0 0 0 1,018

1000 580 X 101 38 32 00 000101 558 2021 Travel 0 0 0 0 59

SUPPLIES (610)

1000 610 X 101 38 53 00 000101 558 1081 SUPPLIES 6,215 7,019 6,676 3,960 5,929

1000 610 X 101 38 53 00 000101 558 2021 SUPPLIES 9,752 7,727 4,290 0 4,804

1000 610 X 101 38 53 01 000101 558 1081 SUPPLIES-PER PUPIL 27,227 25,154 24,464 20,084 24,090

1000 610 X 101 38 53 01 000101 558 2021 SUPPLIES-PER PUPIL 2,424 2,028 1,342 2,624 1,386

2220 610 X 101 38 53 00 009101 558 1310 SUPPLIES-MEDIA 15,544 15,609 15,284 10,514 15,089

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000 730 X 101 61 92 00 000101 558 1081 EQUIPMENT 811 828 598 0 864

1000 730 X 101 61 92 00 000101 558 2021 EQUIPMENT 4,808 6,060 5,005 0 4,645

1000 730 X 101 61 92 01 000101 558 1081 EQUIPMENT-PER PUPIL 3,628 2,814 3,336 242 3,285

1000 730 X 101 61 92 01 000101 558 2021 EQUIPMENT-PER PUPIL 148 0 183 0 189

Budget Request Summary - FY 2013-2014

LITHONIA MIDDLE SCH
PROJECT 000101 LOC 558
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					4,351,767	1,450,419

TEACHERS (110)

110	1000	Teacher, Reading Specialist MS	101 38 05 00 000101 558 0000	100%	67,113	21,359
110	1000	Teacher, Science (MS)	101 38 05 00 000101 558 1081	100%	34,864	16,545
110	1000	Teacher, Math (MS)	101 38 05 00 000101 558 1081	100%	34,864	16,545
110	1000	Teacher, Math (MS)	101 38 05 00 000101 558 1081	100%	34,864	16,545
110	1000	Teacher, Science (MS)	101 38 05 00 000101 558 1081	100%	34,864	18,288
110	1000	Teacher, English	101 38 05 00 000101 558 1081	100%	40,523	17,390
110	1000	Teacher, Math (MS)	101 38 05 00 000101 558 1081	100%	40,814	17,434
110	1000	Teacher, Science (MS)	101 38 05 00 000101 558 1081	100%	41,697	17,565
110	1000	Teacher, English	101 38 05 00 000101 558 1081	100%	42,952	17,753
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 558 1081	100%	42,952	17,753
110	1000	Teacher, Math (MS)	101 38 05 00 000101 558 1081	100%	44,254	17,947
110	1000	Teacher, English	101 38 05 00 000101 558 1081	100%	51,378	19,011
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 558 1081	100%	56,699	19,806
110	1000	Teacher, Science (MS)	101 38 05 00 000101 558 1081	100%	57,803	19,970
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 558 1081	100%	42,952	17,753
110	1000	Teacher, Grade 6 Math	101 38 05 00 000101 558 1081	100%	42,952	17,753
110	1000	Teacher, English	101 38 05 00 000101 558 1081	100%	42,952	17,753
110	1000	Teacher, English	101 38 05 00 000101 558 1081	100%	42,952	17,753
110	1000	Teacher, English	101 38 05 00 000101 558 1081	100%	44,254	17,947
110	1000	Teacher, Science (MS)	101 38 05 00 000101 558 1081	100%	45,590	18,146
110	1000	Teacher, Math (MS)	101 38 05 00 000101 558 1081	100%	45,590	18,146
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 558 1081	100%	45,590	18,146
110	1000	Teacher, English	101 38 05 00 000101 558 1081	100%	49,855	18,783
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 558 1081	100%	51,378	19,011
110	1000	Teacher, English	101 38 05 00 000101 558 1081	100%	51,378	19,011
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 558 1081	100%	51,378	19,011
110	1000	Teacher, Grade 7 - English	101 38 05 00 000101 558 1081	100%	64,590	20,984
110	1000	Teacher, Science (MS)	101 38 05 00 000101 558 1081	100%	64,590	20,984
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 558 1081	100%	67,113	21,359
110	1000	Teacher, Family & Consumer Sci	101 38 05 00 000101 558 1081	100%	67,113	21,359
110	1000	Teacher, Math (MS)	101 38 05 00 000101 558 1081	100%	49,855	18,783
110	1000	Teacher, Math (MS)	101 38 05 00 000101 558 1081	100%	51,378	19,011
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 558 1081	100%	51,378	19,011
110	1000	Teacher, Science (MS)	101 38 05 00 000101 558 1081	100%	52,935	19,243
110	1000	Teacher, English	101 38 05 00 000101 558 1081	100%	59,652	8,906
110	1000	Teacher, Science (MS)	101 38 05 00 000101 558 1081	100%	59,652	20,246
110	1000	Teacher, Spanish	101 38 05 00 000101 558 1081	100%	61,452	20,514
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 558 1081	100%	63,323	20,794
110	1000	Teacher, Engineering & Tech.	101 38 05 00 000101 558 1081	100%	73,399	22,298
110	1000	Teacher, Math (MS)	101 38 05 00 000101 558 1081	100%	51,378	7,671
110	1000	Teacher, Science (MS)	101 38 05 00 000101 558 1081	100%	61,452	20,514
110	1000	Teacher, Math (MS)	101 38 05 00 000101 558 1081	100%	65,230	21,079
110	1000	Teacher, Grade 6, Social Stud	101 38 05 00 000101 558 1081	100%	79,930	23,273
110	1000	Teacher, ESOL	101 38 05 00 140101 558 1351	50%	27,269	4,072
110	1000	Teacher, Interrelated	101 38 06 00 000101 558 2021	100%	34,864	16,545
110	1000	Teacher, Interrelated	101 38 06 00 000101 558 2021	100%	43,242	6,456

Budget Request Summary - FY 2013-2014

LITHONIA MIDDLE SCH
PROJECT 000101 LOC 558
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					4,351,767	1,450,419
110	1000	Teacher, Interrelated	101 38 06 00 000101 558 2021	100%	43,242	17,796
110	1000	Teacher, Interrelated	101 38 06 00 000101 558 2021	100%	45,590	18,146
110	1000	Teacher, Interrelated	101 38 06 00 000101 558 2021	100%	67,113	21,359
110	1000	Teacher, Interrelated	101 38 06 00 000101 558 2031	100%	45,590	18,146
110	1000	Teacher, Interrelated	101 38 06 00 000101 558 2031	100%	45,590	18,146
110	1000	Teacher, Interrelated	101 38 06 00 000101 558 2031	100%	65,857	21,172
110	1000	Teacher, Interrelated	101 38 06 00 000101 558 2031	100%	48,413	18,568
110	1000	Teacher, MID/MOID	101 38 06 00 000101 558 2041	100%	42,952	17,753
110	1000	Teacher, MID/MOID	101 38 06 00 000101 558 2041	100%	64,590	20,984
ART,MUSIC,PE PERSONNEL (118)						
118	1000	Teacher, Art	101 38 05 88 000101 558 1081	100%	40,523	19,416
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 558 1081	100%	48,413	18,568
118	1000	Teacher, Music-Band	101 38 05 88 000101 558 1081	100%	54,538	19,482
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 558 1081	100%	49,855	18,783
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 558 1081	100%	51,378	19,011
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 558 1081	100%	70,633	21,886
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 558 1081	100%	73,399	10,958
118	1000	Teacher, Music-Choral	101 38 05 88 000101 558 1081	100%	73,399	22,298
PRINCIPAL (130)						
130	2400	Principal, Middle School	101 52 05 00 000101 558 0000	100%	94,458	25,442
ASSISTANT PRINCIPAL (131)						
131	2400	Assistant Principal (MS)	101 52 05 81 000101 558 0000	100%	71,629	22,034
131	2400	Assistant Principal (MS)	101 52 05 81 000101 558 0000	100%	75,960	11,341
131	2400	Assistant Principal (MS)	101 52 05 81 000101 558 0000	100%	82,457	12,311
AIDES AND PARAPROFESSIONALS (140)						
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 558 1041	100%	26,696	11,139
140	1000	Paraprofessional-ISS (Middle)	101 38 07 80 000101 558 5071	100%	22,387	10,496
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 558 2051	100%	21,908	10,425
CLERICAL PERSONNEL (142)						
142	2100	Registrar II, Middle School	101 42 02 82 000101 558 0000	100%	36,210	12,561
142	2400	Secretary I	101 52 10 82 000101 558 0000	100%	23,550	3,516
142	2400	Secretary I	101 52 10 82 000101 558 0000	100%	24,832	3,707
142	2400	Secretary I	101 52 10 82 000101 558 0000	100%	28,679	4,282
142	2400	Secretary I	101 52 10 82 000101 558 0000	100%	29,107	11,499
142	2400	Bookkeeper, 12 Month	101 52 10 82 000101 558 0000	100%	35,989	12,527
142	2400	Secretary II, 11 month	101 52 10 82 000101 558 0000	100%	35,680	12,482
142	2400	Secretary 10-Month MS	101 52 10 82 000101 558 0000	100%	33,761	12,195
142	2400	Salary Supplement	101 52 10 82 000101 558 0000	0%	393	58
LIBRARIAN/MEDIA SPECIALIST (165)						
165	2220	Media Specialist (MS)	101 46 05 00 000101 558 1310	100%	51,378	7,671
SECONDARY COUNSELOR (173)						
173	2100	Counselor I, Middle School	101 42 06 83 000101 558 0000	50%	34,309	10,792
173	2100	Counselor I, Middle School	101 42 06 83 000101 558 0000	100%	74,825	22,512
173	2100	Counselor II Middle School	101 42 06 83 000101 558 0000	100%	83,575	23,818
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)						
181	2600	Engineer, Plant HS	101 57 02 81 000101 558 0000	100%	42,738	13,535
CUSTODIAL PERSONNEL (186)						

Budget Request Summary - FY 2013-2014

LITHONIA MIDDLE SCH
PROJECT 000101 LOC 558
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					4,351,767	1,450,419
186	2600	Custodian II Part-Time (MS)	101 57 02 86 000101 558 0000	0%	0	0
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 558 0000	100%	23,419	8,946
186	2600	Custodian II Part-Time (MS)	101 57 02 86 000101 558 0000	0%	0	0
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 558 0000	100%	23,419	7,775
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 558 0000	100%	24,413	9,022
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 558 0000	100%	27,395	7,880
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 558 0000	100%	30,874	9,516
186	2600	Custodian, Head MS	101 57 02 86 000101 558 0000	100%	28,394	4,239
186	2600	Custodian II Part-Time (MS)	101 57 02 86 000101 558 0000	0%	0	0

Budget Request Summary - FY 2013-2014

MILLER GROVE HIGH
PROJECT 000101 LOC 564
Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	3,884,126	4,020,799	3,596,523	3,815,325
X	118	ART,MUSIC,PE PERSONNEL	237,880	276,529	284,039	263,777
X	130	PRINCIPAL	112,639	99,413	92,537	98,973
X	131	ASSISTANT PRINCIPAL	301,780	382,895	317,937	306,006
X	140	AIDES AND PARAPROFESSIONALS	163,600	186,020	34,182	113,371
X	142	CLERICAL PERSONNEL	238,414	230,080	236,535	200,598
X	165	LIBRARIAN/MEDIA SPECIALIST	94,124	126,139	115,449	72,016
X	173	SECONDARY COUNSELOR	317,806	316,423	315,036	248,405
X	178	GRADUATION COACH	51,287	65,727	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	42,361	41,736	41,534	41,330
X	186	CUSTODIAL PERSONNEL	286,189	284,113	286,621	288,015
X	210	STATE HEALTH INSURANCE	919,364	1,000,196	512,728	871,276
X	230	TEACHERS RETIREMENT SYSTEM	557,686	591,687	611,543	637,302
X	290	OTHER EMPLOYEE BENEFITS	142,391	154,494	141,106	157,282
X	580	TRAVEL - EMPLOYEES	199	51	4,121	4,940
X	610	SUPPLIES	105,368	81,915	93,851	96,533
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	51,008	33,859	53,250	56,618
TOTAL EXPENSE			7,506,221	7,892,075	6,736,992	7,271,767

Budget Request Summary - FY 2013-2014

MILLER GROVE HIGH
PROJECT 000101 LOC 564
Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											TOTAL REVENUE	0	0	0	0	0
											TOTAL EXPENSE	156,575	115,825	151,222	85,065	158,091

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	564	1041	TRAVEL-REGULAR	199	51	4,121	0	1,213
1000	580	X	101	38	32	00	000101	564	2021	TRAVEL-REGULAR	0	0	0	0	95
1000	580	X	101	38	32	00	000101	564	3011	Travel	0	0	0	0	3,632

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	564	1041	SUPPLIES	41,891	16,393	31,527	17,692	18,029
1000	610	X	101	38	53	00	000101	564	2021	SUPPLIES	5,249	5,741	7,992	165	8,051
1000	610	X	101	38	53	00	000101	564	3011	Consumable Materials	0	0	0	0	19,403
1000	610	X	101	38	53	01	000101	564	1041	SUPPLIES-PER PUPIL	34,099	36,702	32,010	26,084	28,688
1000	610	X	101	38	53	01	000101	564	2021	SUPPLIES-PER PUPIL	2,254	2,081	2,112	6,070	2,244
2220	610	X	101	38	53	00	009101	564	1310	SUPPLIES-MEDIA	21,876	20,999	20,210	13,571	18,320
2220	610	X	101	38	53	00	009101	564	3011	Media Books/Periodicals	0	0	0	0	1,798

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	564	1041	EQUIPMENT	39,906	21,468	38,590	18,491	23,281
1000	730	X	101	61	92	00	000101	564	2021	EQUIPMENT	6,277	5,862	10,007	0	10,305
1000	730	X	101	61	92	00	000101	564	3011	Equipment Replacement	0	0	0	0	18,814
1000	730	X	101	61	92	01	000101	564	1041	EQUIPMENT-PER PUPIL	4,645	3,927	4,365	2,991	3,912
1000	730	X	101	61	92	01	000101	564	2021	EQUIPMENT-PER PUPIL	180	2,601	288	0	306

Budget Request Summary - FY 2013-2014

MILLER GROVE HIGH
PROJECT 000101 LOC 564
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					5,447,816	1,665,860

TEACHERS (110)

110	1000	Teacher, English - HS	101 38 05 00 000101 564 1041	100%	34,864	6,948
110	1000	Teacher, English - HS	101 38 05 00 000101 564 1041	100%	40,523	17,390
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 564 1041	100%	40,523	6,050
110	1000	Teacher, History	101 38 05 00 000101 564 1041	100%	40,523	6,050
110	1000	Teacher, Spanish	101 38 05 00 000101 564 1041	100%	40,523	17,390
110	1000	Teacher, English - HS	101 38 05 00 000101 564 1041	100%	40,523	8,076
110	1000	Teacher, Science - HS	101 38 05 00 000101 564 1041	100%	42,952	17,753
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 564 1041	100%	44,254	17,947
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 564 1041	100%	48,413	18,568
110	1000	Teacher, Music-Band	101 38 05 00 000101 564 1041	50%	27,810	9,822
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 564 1041	100%	42,952	17,753
110	1000	Teacher, Science - HS	101 38 05 00 000101 564 1041	100%	42,952	17,753
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 564 1041	100%	42,952	17,753
110	1000	Teacher, Science - HS	101 38 05 00 000101 564 1041	100%	42,952	17,753
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 564 1041	100%	42,952	17,753
110	1000	Teacher, Economics	101 38 05 00 000101 564 1041	100%	42,952	17,753
110	1000	Teacher, English - HS	101 38 05 00 000101 564 1041	100%	43,242	17,796
110	1000	Teacher, Science - HS	101 38 05 00 000101 564 1041	100%	43,242	17,796
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 564 1041	100%	44,254	17,947
110	1000	Teacher, Art	101 38 05 00 000101 564 1041	100%	44,254	6,607
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 564 1041	100%	45,590	6,806
110	1000	Teacher, Spanish	101 38 05 00 000101 564 1041	100%	48,413	18,568
110	1000	Teacher, Music-Band	101 38 05 00 000101 564 1041	100%	48,413	18,568
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 564 1041	100%	48,413	18,568
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 564 1041	100%	54,538	19,482
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 564 1041	100%	54,538	19,482
110	1000	Teacher, Science - HS	101 38 05 00 000101 564 1041	100%	57,885	8,642
110	1000	Teacher, Science - HS	101 38 05 00 000101 564 1041	100%	59,652	20,246
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 564 1041	100%	63,323	20,794
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 564 1041	100%	64,590	20,984
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 564 1041	100%	64,590	20,984
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 564 1041	100%	64,590	24,213
110	1000	Teacher, Music-Choral	101 38 05 00 000101 564 1041	100%	65,857	21,172
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 564 1041	100%	65,857	9,832
110	1000	Teacher, Art	101 38 05 00 000101 564 1041	100%	67,113	21,359
110	1000	Teacher, English - HS	101 38 05 00 000101 564 1041	100%	46,984	18,355
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 564 1041	100%	48,413	18,568
110	1000	Teacher, Spanish	101 38 05 00 000101 564 1041	100%	49,855	18,783
110	1000	Teacher, English - HS	101 38 05 00 000101 564 1041	100%	56,189	19,729
110	1000	Teacher, Science - HS	101 38 05 00 000101 564 1041	100%	59,652	20,246
110	1000	Teacher, Science - HS	101 38 05 00 000101 564 1041	100%	59,652	20,246
110	1000	Teacher, English - HS	101 38 05 00 000101 564 1041	100%	61,452	20,514
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 564 1041	100%	65,230	21,079
110	1000	Teacher, English - HS	101 38 05 00 000101 564 1041	100%	67,217	21,375
110	1000	Teacher, Spanish	101 38 05 00 000101 564 1041	100%	72,016	10,752
110	1000	Teacher, Science - HS	101 38 05 00 000101 564 1041	100%	73,399	21,491

Budget Request Summary - FY 2013-2014

MILLER GROVE HIGH
PROJECT 000101 LOC 564
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					5,447,816	1,665,860
110	1000	Teacher, French	101 38 05 00 000101 564 1041	100%	65,230	9,739
110	1000	Teacher, English - HS	101 38 05 00 000101 564 1041	100%	78,420	23,048
110	1000	Teacher, Video Broadcast Prod.	101 38 05 00 000101 564 1041	100%	60,786	9,076
110	1000	Extended Day Vocational	101 38 05 00 000101 564 1041	0%	2,257	337
110	1000	Teacher, Professional Food	101 38 05 00 000101 564 3011	100%	40,523	17,390
110	1000	Teacher, Business Ed-Comp.	101 38 05 00 000101 564 3011	100%	52,935	19,243
110	1000	Teacher, Business Ed-Comp.	101 38 05 00 000101 564 3011	100%	57,885	8,642
110	1000	Teacher, Engineering & Tech.	101 38 05 00 000101 564 3011	100%	64,590	20,984
110	1000	Teacher, Business Ed-Comp.	101 38 05 00 000101 564 3011	100%	51,378	19,011
110	1000	Teacher, Family & Consumer Sci	101 38 05 00 000101 564 3011	100%	67,217	21,375
110	1000	Teacher, Business Ed-Comp.	101 38 05 00 000101 564 3011	100%	66,434	21,259
110	1000	Teacher, ESOL	101 38 05 00 140101 564 1351	50%	20,261	8,695
110	1000	Teacher, Interrelated	101 38 06 00 000101 564 2021	100%	34,864	5,205
110	1000	Teacher, Interrelated	101 38 06 00 000101 564 2021	100%	34,864	5,205
110	1000	Teacher, Interrelated	101 38 06 00 000101 564 2021	100%	40,523	6,050
110	1000	Teacher, Interrelated	101 38 06 00 000101 564 2021	100%	40,523	17,390
110	1000	Teacher, Interrelated	101 38 06 00 000101 564 2021	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 06 00 000101 564 2021	100%	42,952	6,413
110	1000	Teacher, Interrelated	101 38 06 00 000101 564 2021	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 06 00 000101 564 2021	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 06 00 000101 564 2021	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 06 00 000101 564 2021	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 06 00 000101 564 2021	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 06 00 000101 564 2021	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 06 00 000101 564 2021	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 06 00 000101 564 2021	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 06 00 000101 564 2021	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 06 00 000101 564 2021	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 06 00 000101 564 2021	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 06 00 000101 564 2021	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 06 00 000101 564 2021	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 06 00 000101 564 2021	100%	42,952	17,753
110	1000	Teacher, MID/MOID	101 38 06 00 000101 564 2031	100%	42,952	17,753
110	1000	Teacher, S/PID	101 38 06 00 000101 564 2041	100%	44,254	6,607
110	1000	Teacher, S/PID	101 38 06 00 000101 564 2041	100%	48,413	18,568
ART,MUSIC,PE PERSONNEL (118)						
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 564 1041	100%	42,952	17,753
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 564 1041	100%	45,590	18,146
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 564 1041	100%	48,413	18,568
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 564 1041	100%	56,189	8,389
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 564 1041	100%	70,633	21,886
PRINCIPAL (130)						
130	2400	Principal, High School	101 52 05 00 000101 564 0000	100%	98,973	14,777
ASSISTANT PRINCIPAL (131)						
131	2400	Assistant Principal (HS)	101 52 05 81 000101 564 0000	100%	69,463	21,711
131	2400	Assistant Principal (HS)	101 52 05 81 000101 564 0000	100%	71,629	22,034
131	2400	Assistant Principal (HS)	101 52 05 81 000101 564 0000	100%	80,291	23,328
131	2400	Assistant Principal (HS)	101 52 05 81 000101 564 0000	100%	84,623	23,975
AIDES AND PARAPROFESSIONALS (140)						
140	1000	Paraprofessional-MOID/MID	101 38 07 80 000101 564 1041	100%	21,908	10,425
140	1000	Paraprofessional-MOID/MID	101 38 07 80 000101 564 1041	100%	27,653	11,283
140	1000	Para, Special Ed	101 38 09 80 000101 564 2021	100%	20,951	10,282

Budget Request Summary - FY 2013-2014

MILLER GROVE HIGH
PROJECT 000101 LOC 564
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					5,447,816	1,665,860
140	1000	Para, Special Ed	101 38 09 80 000101 564 2021	100%	20,951	3,128
140	1000	Para, Special Ed	101 38 09 80 000101 564 2021	100%	21,908	10,425
CLERICAL PERSONNEL (142)						
142	2100	Registrar 11 Month	101 42 02 82 000101 564 0000	100%	28,780	5,736
142	2400	Secretary I	101 52 10 82 000101 564 0000	100%	25,687	3,835
142	2400	Secretary I	101 52 10 82 000101 564 0000	100%	28,679	4,282
142	2400	Secretary 12-Month HS	101 52 10 82 000101 564 0000	100%	29,913	4,466
142	2400	Bookkeeper, 12 Month	101 52 10 82 000101 564 0000	100%	29,913	11,620
142	2400	Secretary 10-Month HS	101 52 10 82 000101 564 0000	100%	25,349	10,939
142	2400	Secretary 10-Month HS	101 52 10 82 000101 564 0000	100%	32,277	11,973
LIBRARIAN/MEDIA SPECIALIST (165)						
165	2220	Media Specialist (HS)	101 46 05 00 000101 564 1310	100%	72,016	22,092
SECONDARY COUNSELOR (173)						
173	2100	Counselor I	101 42 06 83 000101 564 0000	100%	48,433	7,231
173	2100	Counselor I	101 42 06 83 000101 564 0000	100%	71,304	10,646
173	2100	Counselor I	101 42 06 83 000101 564 0000	100%	50,215	18,837
173	2100	Counselor II High School	101 42 06 83 000101 564 0000	100%	78,453	23,053
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)						
181	2600	Engineer, Plant HS	101 57 02 81 000101 564 0000	100%	41,330	13,324
CUSTODIAL PERSONNEL (186)						
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 564 0000	100%	23,419	621
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 564 0000	100%	24,413	7,801
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 564 0000	100%	24,413	647
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 564 0000	100%	24,910	1,906
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 564 0000	100%	24,910	9,060
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 564 0000	100%	26,401	7,854
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 564 0000	100%	26,401	7,854
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 564 0000	100%	27,395	9,250
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 564 0000	100%	27,395	726
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 564 0000	100%	28,389	9,326
186	2600	Custodian, Head	101 57 02 86 000101 564 0000	100%	29,969	4,474

Budget Request Summary - FY 2013-2014

PEACHTREE MIDDLE
PROJECT 000101 LOC 565
Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	3,832,776	4,349,387	3,949,407	4,151,536
X	113	SUBSTITUTES	225	180	0	0
X	118	ART,MUSIC,PE PERSONNEL	312,369	324,738	322,198	315,772
X	130	PRINCIPAL	87,065	86,356	80,383	86,287
X	131	ASSISTANT PRINCIPAL	261,617	332,253	281,686	245,206
X	140	AIDES AND PARAPROFESSIONALS	138,677	274,620	269,846	369,203
X	142	CLERICAL PERSONNEL	184,112	181,177	182,462	179,114
X	165	LIBRARIAN/MEDIA SPECIALIST	43,321	79,585	71,931	42,952
X	173	SECONDARY COUNSELOR	137,476	166,825	172,845	172,476
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	44,827	44,462	44,090	44,146
X	186	CUSTODIAL PERSONNEL	205,756	197,182	195,532	190,641
X	210	STATE HEALTH INSURANCE	869,842	1,013,780	680,159	1,115,884
X	230	TEACHERS RETIREMENT SYSTEM	521,347	598,797	639,459	692,827
X	290	OTHER EMPLOYEE BENEFITS	144,160	150,838	147,736	158,179
X	580	TRAVEL - EMPLOYEES	0	0	0	1,305
X	610	SUPPLIES	58,501	64,502	67,296	72,097
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	16,525	18,923	21,293	19,080
TOTAL EXPENSE			6,858,597	7,883,606	7,126,323	7,856,705

Budget Request Summary - FY 2013-2014

PEACHTREE MIDDLE
PROJECT 000101 LOC 565
Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											75,251	83,604	88,589	49,728	92,482

SUBSTITUTES (113)

1000 113 X 101 38 16 00 000101 565 0000 SALARY-SUBSTITUTE INSTRUCTIONA 225 180 0 15

TRAVEL - EMPLOYEES (580)

1000 580 X 101 38 32 00 000101 565 1081 TRAVEL-REGULAR 0 0 0 0 1,211
 1000 580 X 101 38 32 00 000101 565 2021 Travel 0 0 0 0 94

SUPPLIES (610)

1000 610 X 101 38 53 00 000101 565 1081 SUPPLIES 11,442 9,819 9,893 5,368 14,567
 1000 610 X 101 38 53 00 000101 565 2021 SUPPLIES 13,237 14,010 7,867 3,388 8,383
 1000 610 X 101 38 53 01 000101 565 1081 SUPPLIES-PER PUPIL 16,575 21,921 29,465 15,161 28,644
 1000 610 X 101 38 53 01 000101 565 2021 SUPPLIES-PER PUPIL 2,176 2,088 2,090 1,524 2,222
 2220 610 X 101 38 53 00 009101 565 1310 SUPPLIES-MEDIA 15,071 16,664 17,981 17,966 18,281

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000 730 X 101 61 92 00 000101 565 1081 EQUIPMENT 6,000 5,410 9,491 5,825 6,755
 1000 730 X 101 61 92 00 000101 565 2021 EQUIPMENT 0 2,129 7,662 0 8,116
 1000 730 X 101 61 92 01 000101 565 1081 EQUIPMENT-PER PUPIL 10,525 11,095 3,855 480 3,906
 1000 730 X 101 61 92 01 000101 565 2021 EQUIPMENT-PER PUPIL 0 288 285 0 303

Budget Request Summary - FY 2013-2014

PEACHTREE MIDDLE
PROJECT 000101 LOC 565
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					5,797,333	1,966,890

TEACHERS (110)

110	1000	Teacher, Reading Specialist MS	101 38 05 00 000101 565 0000	100%	79,930	23,273
110	1000	Teacher, English	101 38 05 00 000101 565 1081	100%	34,864	18,288
110	1000	Teacher, Math (MS)	101 38 05 00 000101 565 1081	100%	40,523	17,390
110	1000	Teacher, Science (MS)	101 38 05 00 000101 565 1081	100%	40,523	17,390
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 565 1081	100%	40,523	19,416
110	1000	Teacher, Science (MS)	101 38 05 00 000101 565 1081	100%	40,523	17,390
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 565 1081	100%	40,523	17,390
110	1000	Teacher, Music-Choral	101 38 05 00 000101 565 1081	100%	40,523	17,390
110	1000	Teacher, English	101 38 05 00 000101 565 1081	100%	41,163	17,486
110	1000	Teacher, Math (MS)	101 38 05 00 000101 565 1081	100%	41,697	17,565
110	1000	Teacher, Science (MS)	101 38 05 00 000101 565 1081	100%	41,697	17,565
110	1000	Teacher, Family & Consumer Sci	101 38 05 00 000101 565 1081	100%	45,590	18,146
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 565 1081	100%	45,590	18,146
110	1000	Teacher, Spanish	101 38 05 00 000101 565 1081	100%	51,378	7,671
110	1000	Teacher, Math (MS)	101 38 05 00 000101 565 1081	100%	55,619	19,644
110	1000	Teacher, Music-Band	101 38 05 00 000101 565 1081	100%	55,619	19,644
110	1000	Teacher, Science (MS)	101 38 05 00 000101 565 1081	100%	55,619	19,644
110	1000	Teacher, Math (MS)	101 38 05 00 000101 565 1081	100%	56,699	19,806
110	1000	Teacher, Engineering & Tech.	101 38 05 00 000101 565 1081	100%	57,803	19,970
110	1000	Teacher, English	101 38 05 00 000101 565 1081	100%	57,803	19,970
110	1000	Teacher, Math (MS)	101 38 05 00 000101 565 1081	100%	42,952	17,753
110	1000	Teacher, Science (MS)	101 38 05 00 000101 565 1081	100%	42,952	17,753
110	1000	Teacher, Science (MS)	101 38 05 00 000101 565 1081	100%	42,952	6,413
110	1000	Teacher, Math (MS)	101 38 05 00 000101 565 1081	100%	42,952	6,413
110	1000	Teacher, English	101 38 05 00 000101 565 1081	100%	42,952	17,753
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 565 1081	100%	42,952	17,753
110	1000	Teacher, Math (MS)	101 38 05 00 000101 565 1081	100%	42,952	17,753
110	1000	Teacher, Music-Strings	101 38 05 00 000101 565 1081	100%	42,952	17,753
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 565 1081	100%	42,952	17,753
110	1000	Teacher, English	101 38 05 00 000101 565 1081	100%	42,952	17,753
110	1000	Teacher, German MS	101 38 05 00 000101 565 1081	100%	44,254	17,947
110	1000	Teacher, Science (MS)	101 38 05 00 000101 565 1081	100%	45,590	18,146
110	1000	Teacher, English	101 38 05 00 000101 565 1081	100%	45,590	18,146
110	1000	Teacher, Science (MS)	101 38 05 00 000101 565 1081	100%	46,984	18,355
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 565 1081	100%	46,984	18,355
110	1000	Teacher, Music-Band	101 38 05 00 000101 565 1081	100%	48,413	18,568
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 565 1081	100%	48,413	18,568
110	1000	Teacher, Math (MS)	101 38 05 00 000101 565 1081	100%	49,855	18,783
110	1000	Teacher, Math (MS)	101 38 05 00 000101 565 1081	100%	54,538	8,142
110	1000	Teacher, Science (MS)	101 38 05 00 000101 565 1081	100%	56,189	19,729
110	1000	Teacher, Science (MS)	101 38 05 00 000101 565 1081	100%	56,189	19,729
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 565 1081	100%	59,652	20,246
110	1000	Teacher, Science (MS)	101 38 05 00 000101 565 1081	100%	59,652	20,246
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 565 1081	100%	61,452	20,514
110	1000	Teacher, Math (MS)	101 38 05 00 000101 565 1081	100%	61,452	20,514
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 565 1081	100%	63,323	20,794

Budget Request Summary - FY 2013-2014

PEACHTREE MIDDLE
PROJECT 000101 LOC 565
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					5,797,333	1,966,890
110	1000	Teacher, Science (MS)	101 38 05 00 000101 565 1081	100%	63,323	20,794
110	1000	Teacher, English	101 38 05 00 000101 565 1081	100%	64,590	20,984
110	1000	Teacher, English	101 38 05 00 000101 565 1081	100%	64,590	20,984
110	1000	Teacher, Business Ed-Comp.	101 38 05 00 000101 565 1081	100%	64,590	20,984
110	1000	Teacher, French	101 38 05 00 000101 565 1081	100%	65,857	21,172
110	1000	Teacher, English	101 38 05 00 000101 565 1081	100%	65,857	21,172
110	1000	Teacher, English	101 38 05 00 000101 565 1081	100%	67,113	21,359
110	1000	Teacher, Math (MS)	101 38 05 00 000101 565 1081	100%	51,378	19,011
110	1000	Teacher, Art	101 38 05 00 000101 565 1081	100%	56,189	19,729
110	1000	Teacher, English	101 38 05 00 000101 565 1081	100%	59,652	20,246
110	1000	Teacher, English	101 38 05 00 000101 565 1081	100%	61,452	20,514
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 565 1081	100%	69,250	21,679
110	1000	Teacher, Math (MS)	101 38 05 00 000101 565 1081	100%	70,633	10,546
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 565 1081	100%	72,016	22,092
110	1000	Teacher, ESOL	101 38 05 00 140101 565 1351	100%	49,855	18,783
110	1000	Teacher, ESOL	101 38 05 00 140101 565 1351	100%	67,113	21,359
110	1000	Teacher, Interrelated	101 38 06 00 000101 565 2021	100%	40,523	17,390
110	1000	Teacher, Interrelated	101 38 06 00 000101 565 2021	100%	40,523	17,390
110	1000	Teacher, Interrelated	101 38 06 00 000101 565 2021	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 06 00 000101 565 2021	100%	42,952	6,413
110	1000	Teacher, Interrelated	101 38 06 00 000101 565 2021	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 06 00 000101 565 2021	100%	42,952	6,413
110	1000	Teacher, Interrelated	101 38 06 00 000101 565 2021	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 06 00 000101 565 2021	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 06 00 000101 565 2021	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 06 00 000101 565 2021	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 06 00 000101 565 2021	100%	57,885	19,982
110	1000	Teacher, Interrelated	101 38 06 00 000101 565 2021	100%	64,590	20,984
110	1000	Teacher, Interrelated	101 38 06 00 000101 565 2021	100%	57,885	19,982
110	1000	Teacher, Interrelated	101 38 06 00 000101 565 2021	100%	73,399	22,298
110	1000	Teacher, S/PID	101 38 06 00 000101 565 2041	100%	40,814	6,094
110	1000	Teacher, MID/MOID	101 38 06 00 000101 565 2041	100%	54,538	19,482
110	1000	Teacher, MID/MOID	101 38 06 00 000101 565 2041	100%	56,189	19,729
110	1000	Teacher, BD GNETS (000101)	101 38 06 00 000101 565 2051	100%	65,857	21,172
ART,MUSIC,PE PERSONNEL (118)						
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 565 1081	100%	34,864	5,205
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 565 1081	100%	57,803	19,334
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 565 1081	100%	51,378	19,011
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 565 1081	100%	52,935	7,903
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 565 1081	100%	52,935	19,243
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 565 1081	100%	65,857	21,172
PRINCIPAL (130)						
130	2400	Principal, Middle School	101 52 05 00 000101 565 0000	100%	86,287	24,223
ASSISTANT PRINCIPAL (131)						
131	2400	Assistant Principal (MS)	101 52 05 81 000101 565 0000	100%	75,960	22,681
131	2400	Assistant Principal (MS)	101 52 05 81 000101 565 0000	100%	78,126	23,004
131	2400	Assistant Principal (MS)	101 52 05 81 000101 565 0000	100%	91,120	13,605

Budget Request Summary - FY 2013-2014

PEACHTREE MIDDLE
PROJECT 000101 LOC 565
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					5,797,333	1,966,890

AIDES AND PARAPROFESSIONALS (140)

140	1000	Paraprofessional-ISS (Middle)	101 38 07 80 000101 565 5071	100%	26,696	11,139
140	1000	Para, Special Ed	101 38 09 80 000101 565 2041	100%	20,951	10,282
140	1000	Para Phy Disab 1-1 (local)	101 38 09 80 000101 565 2041	100%	20,951	10,282
140	1000	Para, Special Ed	101 38 09 80 000101 565 2041	100%	20,951	10,282
140	1000	Para, Special Ed	101 38 09 80 000101 565 2041	100%	20,951	3,128
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 565 2041	100%	20,951	10,282
140	1000	Para Phy Disab 1-1 (local)	101 38 09 80 000101 565 2041	100%	20,951	10,282
140	1000	Para, Special Ed	101 38 09 80 000101 565 2041	100%	21,429	10,353
140	1000	Para, Special Ed	101 38 09 80 000101 565 2041	100%	21,908	10,425
140	1000	Para, Special Ed	101 38 09 80 000101 565 2041	100%	21,908	10,425
140	1000	Para, Phy Disab 1-1 (local)	101 38 09 80 000101 565 2041	100%	22,387	10,496
140	1000	Para, Special Ed	101 38 09 80 000101 565 2041	100%	22,387	10,496
140	1000	Para, Special Ed	101 38 09 80 000101 565 2041	100%	25,259	10,925
140	1000	Para Phy Disab 1-1 (local)	101 38 09 80 000101 565 2041	100%	25,738	10,997
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 565 2041	100%	27,653	11,283
140	1000	Para, Special Ed	101 38 09 80 000101 565 2041	100%	28,132	11,354

CLERICAL PERSONNEL (142)

142	2100	Registrar II, Middle School	101 42 02 82 000101 565 0000	100%	36,210	5,407
142	2400	Secretary I	101 52 10 82 000101 565 0000	100%	23,550	10,670
142	2400	Secretary I	101 52 10 82 000101 565 0000	100%	29,107	11,499
142	2400	Secretary I	101 52 10 82 000101 565 0000	100%	29,107	11,499
142	2400	Bookkeeper (Middle School) 12M	101 52 10 82 000101 565 0000	100%	31,736	11,892
142	2400	Secretary MS 10 Month	101 52 10 82 000101 565 0000	100%	28,813	11,456
142	2400	Salary Supplement	101 52 10 82 000101 565 0000	0%	591	89

LIBRARIAN/MEDIA SPECIALIST (165)

165	2220	Media Specialist (MS)	101 46 05 00 000101 565 1310	100%	42,952	17,753
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SECONDARY COUNSELOR (173)

173	2100	Counselor I, Middle School	101 42 06 83 000101 565 0000	100%	45,640	18,154
173	2100	Counselor I, Middle School	101 42 06 83 000101 565 0000	100%	49,913	18,792
173	2100	Counselor II Middle School	101 42 06 83 000101 565 0000	100%	76,923	11,484

MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)

181	2600	Engineer, Plant MS	101 57 02 81 000101 565 0000	100%	44,146	13,745
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CUSTODIAL PERSONNEL (186)

186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 565 0000	100%	24,413	7,801
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 565 0000	100%	24,910	7,814
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 565 0000	100%	24,910	7,814
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 565 0000	100%	26,401	700
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 565 0000	100%	26,401	700
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 565 0000	100%	28,389	9,326
186	2600	Custodian, Head	101 57 02 86 000101 565 0000	100%	35,217	12,412

Budget Request Summary - FY 2013-2014

REDAN MIDDLE
PROJECT 000101 LOC 566
Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	2,279,592	2,343,829	2,183,476	2,290,822
X	113	SUBSTITUTES	560	1,665	0	0
X	118	ART,MUSIC,PE PERSONNEL	347,764	374,236	388,526	362,623
X	130	PRINCIPAL	93,741	92,942	86,513	91,734
X	131	ASSISTANT PRINCIPAL	210,672	221,409	188,546	230,045
X	140	AIDES AND PARAPROFESSIONALS	126,345	108,508	80,739	103,910
X	142	CLERICAL PERSONNEL	186,651	187,189	186,760	150,085
X	165	LIBRARIAN/MEDIA SPECIALIST	67,686	67,818	56,198	67,113
X	173	SECONDARY COUNSELOR	225,431	219,401	213,432	154,277
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	44,822	40,545	42,793	41,330
X	186	CUSTODIAL PERSONNEL	207,297	201,834	195,554	165,313
X	210	STATE HEALTH INSURANCE	613,584	646,806	520,832	662,704
X	230	TEACHERS RETIREMENT SYSTEM	369,591	375,468	415,479	432,167
X	290	OTHER EMPLOYEE BENEFITS	110,831	111,792	96,090	105,594
X	580	TRAVEL - EMPLOYEES	0	0	0	781
X	610	SUPPLIES	46,587	41,814	41,980	37,734
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	5,175	5,392	6,040	6,960
TOTAL EXPENSE			4,936,328	5,040,648	4,702,959	4,903,192

Budget Request Summary - FY 2013-2014

REDAN MIDDLE
PROJECT 000101 LOC 566
Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											52,321	48,871	48,020	34,383	45,475

SUBSTITUTES (113)

1000 113 X 101 38 16 00 000101 566 0000 SALARY-SUBSTITUTE INSTRUCTIONA 560 1,665 0 0

TRAVEL - EMPLOYEES (580)

1000 580 X 101 38 32 00 000101 566 1081 TRAVEL-REGULAR 0 0 0 0 727

1000 580 X 101 38 32 00 000101 566 2021 TRAVEL-REGULAR 0 0 0 0 54

SUPPLIES (610)

1000 610 X 101 38 53 00 000101 566 1081 SUPPLIES 5,413 5,568 4,565 3,133 3,860

1000 610 X 101 38 53 00 000101 566 2021 SUPPLIES 6,041 5,710 3,925 3,384 4,449

1000 610 X 101 38 53 01 000101 566 1081 SUPPLIES-PER PUPIL 20,352 16,443 18,854 15,148 17,204

1000 610 X 101 38 53 01 000101 566 2021 SUPPLIES-PER PUPIL 1,465 1,861 2,779 2,779 1,276

2220 610 X 101 38 53 00 009101 566 1310 SUPPLIES-MEDIA 13,315 12,233 11,857 8,840 10,945

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000 730 X 101 61 92 00 000101 566 1081 EQUIPMENT 522 433 1,302 1,068 292

1000 730 X 101 61 92 00 000101 566 2021 EQUIPMENT 2,306 1,352 2,008 130 4,148

1000 730 X 101 61 92 01 000101 566 1081 EQUIPMENT-PER PUPIL 2,278 3,607 2,571 (100) 2,346

1000 730 X 101 61 92 01 000101 566 2021 EQUIPMENT-PER PUPIL 69 0 159 0 174

Budget Request Summary - FY 2013-2014

REDAN MIDDLE
PROJECT 000101 LOC 566
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					3,657,252	1,200,465

TEACHERS (110)

110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 566 1081	100%	40,523	17,390
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 566 1081	100%	40,523	17,390
110	1000	Teacher, Math (MS)	101 38 05 00 000101 566 1081	100%	40,523	17,390
110	1000	Teacher, Science (MS)	101 38 05 00 000101 566 1081	100%	40,523	17,390
110	1000	Teacher, Math (MS)	101 38 05 00 000101 566 1081	100%	41,163	17,486
110	1000	Teacher, Science (MS)	101 38 05 00 000101 566 1081	100%	48,413	7,228
110	1000	Teacher, English	101 38 05 00 000101 566 1081	100%	49,855	18,783
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 566 1081	100%	56,699	19,806
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 566 1081	100%	56,699	19,806
110	1000	Teacher, English	101 38 05 00 000101 566 1081	100%	57,803	19,970
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 566 1081	100%	57,803	19,970
110	1000	Teacher, Grade 7 - English	101 38 05 00 000101 566 1081	100%	42,952	17,753
110	1000	Teacher, English	101 38 05 00 000101 566 1081	100%	42,952	17,753
110	1000	Teacher, Grade 6 Math	101 38 05 00 000101 566 1081	100%	43,242	17,796
110	1000	Teacher, Math (MS)	101 38 05 00 000101 566 1081	100%	46,984	18,355
110	1000	Teacher, Science (MS)	101 38 05 00 000101 566 1081	100%	46,984	18,355
110	1000	Teacher, Science (MS)	101 38 05 00 000101 566 1081	100%	49,855	18,783
110	1000	Teacher, English	101 38 05 00 000101 566 1081	100%	52,935	19,243
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 566 1081	100%	52,935	7,903
110	1000	Teacher, English	101 38 05 00 000101 566 1081	100%	54,538	19,482
110	1000	Teacher, Science (MS)	101 38 05 00 000101 566 1081	100%	59,652	8,906
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 566 1081	100%	59,652	20,246
110	1000	Teacher, English	101 38 05 00 000101 566 1081	100%	61,452	20,514
110	1000	Teacher, P/T - Spanish MS	101 38 05 00 000101 566 1081	0%	0	0
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 566 1081	100%	48,413	18,568
110	1000	Teacher, English	101 38 05 00 000101 566 1081	100%	48,413	7,228
110	1000	Teacher, Math (MS)	101 38 05 00 000101 566 1081	100%	51,378	19,011
110	1000	Teacher, Math (MS)	101 38 05 00 000101 566 1081	100%	56,189	19,729
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 566 1081	100%	59,652	20,246
110	1000	Teacher, Science (MS)	101 38 05 00 000101 566 1081	100%	63,323	20,794
110	1000	Teacher, Business Ed-Comp.	101 38 05 00 000101 566 1081	100%	63,323	20,794
110	1000	Teacher, English	101 38 05 00 000101 566 1081	100%	65,230	21,079
110	1000	Teacher, Science (MS)	101 38 05 00 000101 566 1081	100%	65,230	21,079
110	1000	Teacher, Interrelated	101 38 06 00 000101 566 2021	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 06 00 000101 566 2021	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 06 00 000101 566 2021	100%	42,952	8,561
110	1000	Teacher, Interrelated	101 38 06 00 000101 566 2021	100%	43,242	17,796
110	1000	Teacher, Interrelated	101 38 06 00 000101 566 2021	100%	43,242	17,796
110	1000	Teacher, MID/MOID	101 38 06 00 000101 566 2021	100%	51,378	19,011
110	1000	Teacher, MID/MOID	101 38 06 00 000101 566 2021	100%	51,378	19,011
110	1000	Teacher, Interrelated	101 38 06 00 000101 566 2021	100%	67,113	21,359
110	1000	Teacher, Interrelated	101 38 06 00 000101 566 2021	100%	46,984	18,355
110	1000	Teacher, Interrelated	101 38 06 00 000101 566 2021	100%	52,935	19,243
110	1000	Teacher, Interrelated	101 38 06 00 000101 566 2021	100%	69,250	21,679
110	1000	Teacher, Interrelated	101 38 06 00 000101 566 2021	100%	70,633	21,886

ART,MUSIC,PE PERSONNEL (118)

Budget Request Summary - FY 2013-2014

REDAN MIDDLE
PROJECT 000101 LOC 566
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					3,657,252	1,200,465
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 566 1081	100%	40,523	17,390
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 566 1081	100%	40,523	17,390
118	1000	Teacher, Art	101 38 05 88 000101 566 1081	100%	40,814	17,434
118	1000	Teacher, Music-Strings	101 38 05 88 000101 566 1081	50%	25,689	9,506
118	1000	Teacher, Music-Band	101 38 05 88 000101 566 1081	100%	55,619	19,644
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 566 1081	100%	56,699	19,806
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 566 1081	100%	51,378	19,011
118	1000	Teacher, Music-Choral	101 38 05 88 000101 566 1081	100%	51,378	19,011
PRINCIPAL (130)						
130	2400	Principal, Middle School	101 52 05 00 000101 566 0000	100%	91,734	25,036
ASSISTANT PRINCIPAL (131)						
131	2400	Assistant Principal (MS)	101 52 05 81 000101 566 0000	100%	67,297	21,387
131	2400	Assistant Principal (MS)	101 52 05 81 000101 566 0000	100%	80,291	23,328
131	2400	Assistant Principal (MS)	101 52 05 81 000101 566 0000	100%	82,457	12,311
AIDES AND PARAPROFESSIONALS (140)						
140	1000	Paraprofessional-ISS (Middle)	101 38 07 80 000101 566 5071	100%	22,866	10,568
140	1000	Para, Special Ed	101 38 09 80 000101 566 2041	100%	25,259	10,925
140	1000	Paraprofessional-MOID/MID	101 38 09 80 000101 566 2041	100%	27,653	11,283
140	1000	Para, Special Ed	101 38 09 80 000101 566 2041	100%	28,132	11,354
CLERICAL PERSONNEL (142)						
142	2100	Registrar II, Middle School	101 42 02 82 000101 566 0000	100%	30,372	4,535
142	2400	Secretary I	101 52 10 82 000101 566 0000	100%	24,832	3,707
142	2400	Secretary I	101 52 10 82 000101 566 0000	100%	27,824	4,154
142	2400	Secretary 12 Month (MS)	101 52 10 82 000101 566 0000	100%	32,951	12,073
142	2400	Bookkeeper HS - 10 Month	101 52 10 82 000101 566 0000	100%	33,761	11,823
142	2400	Salary Supplement	101 52 10 82 000101 566 0000	0%	345	47
LIBRARIAN/MEDIA SPECIALIST (165)						
165	2220	Media Specialist (MS)	101 46 05 00 000101 566 1310	100%	67,113	21,359
SECONDARY COUNSELOR (173)						
173	2100	Counselor I, Middle School	101 42 06 83 000101 566 0000	100%	69,305	10,348
173	2100	Counselor II Middle School	101 42 06 83 000101 566 0000	100%	84,972	24,027
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)						
181	2600	Engineer, Plant MS	101 57 02 81 000101 566 0000	100%	41,330	13,324
CUSTODIAL PERSONNEL (186)						
186	2600	Custodian II Part-Time (MS)	101 57 02 86 000101 566 0000	0%	0	0
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 566 0000	100%	25,904	9,136
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 566 0000	100%	27,395	2,096
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 566 0000	100%	27,395	9,250
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 566 0000	100%	28,389	9,326
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 566 0000	100%	28,886	9,364
186	2600	Custodian, Head	101 57 02 86 000101 566 0000	100%	27,344	4,083

Budget Request Summary - FY 2013-2014

REDAN HIGH
PROJECT 000101 LOC 567
Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	4,223,408	3,897,667	3,387,905	3,394,598
X	118	ART,MUSIC,PE PERSONNEL	200,730	156,325	145,300	164,019
X	130	PRINCIPAL	95,397	94,609	88,065	93,387
X	131	ASSISTANT PRINCIPAL	332,571	338,389	281,620	260,365
X	140	AIDES AND PARAPROFESSIONALS	151,076	208,443	38,543	184,842
X	142	CLERICAL PERSONNEL	242,140	223,793	212,193	211,930
X	165	LIBRARIAN/MEDIA SPECIALIST	47,343	44,718	37,057	44,254
X	173	SECONDARY COUNSELOR	271,955	198,156	185,268	180,102
X	178	GRADUATION COACH	74,024	74,170	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	49,990	49,606	49,191	49,073
X	186	CUSTODIAL PERSONNEL	272,245	262,515	261,007	261,335
X	190	OTHER MANAGEMENT PERSONNEL	21,615	8,586	0	0
X	210	STATE HEALTH INSURANCE	951,938	919,400	585,669	820,778
X	230	TEACHERS RETIREMENT SYSTEM	581,433	539,129	538,607	556,707
X	290	OTHER EMPLOYEE BENEFITS	177,661	167,924	124,292	141,393
X	580	TRAVEL - EMPLOYEES	959	635	4,125	4,009
X	610	SUPPLIES	106,540	83,801	105,713	78,421
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	40,500	21,533	25,435	47,060
TOTAL EXPENSE			7,841,524	7,289,399	6,069,990	6,492,273

Budget Request Summary - FY 2013-2014

REDAN HIGH
PROJECT 000101 LOC 567
Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											TOTAL REVENUE	0	0	0	0	0
											TOTAL EXPENSE	147,999	105,969	135,273	62,248	129,490

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	567	1041	TRAVEL-REGULAR	959	635	4,125	0	884
1000	580	X	101	38	32	00	000101	567	2021	TRAVEL-REGULAR	0	0	0	0	98
1000	580	X	101	38	32	00	000101	567	3011	Travel	0	0	0	0	3,027

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	567	1041	SUPPLIES	51,269	26,737	52,448	38,697	13,286
1000	610	X	101	38	53	00	000101	567	2021	SUPPLIES	5,401	9,793	9,828	3,469	10,476
1000	610	X	101	38	53	00	000101	567	3011	Consumable Materials	0	0	0	0	16,169
1000	610	X	101	38	53	01	000101	567	1041	SUPPLIES-PER PUPIL	29,845	27,644	24,904	11,777	20,922
1000	610	X	101	38	53	01	000101	567	2021	SUPPLIES-PER PUPIL	1,832	2,136	2,376	0	2,310
2220	610	X	101	38	53	00	009101	567	1310	SUPPLIES-MEDIA	18,192	17,490	16,157	5,206	13,760
2220	610	X	101	38	53	00	009101	567	3011	Media Books/Periodicals	0	0	0	0	1,498

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	567	1041	EQUIPMENT	27,724	6,885	10,200	1,932	17,046
1000	730	X	101	61	92	00	000101	567	2021	EQUIPMENT	8,706	10,626	11,515	229	11,168
1000	730	X	101	61	92	00	000101	567	3011	Equipment Replacement	0	0	0	0	15,678
1000	730	X	101	61	92	01	000101	567	1041	EQUIPMENT-PER PUPIL	3,808	3,756	3,396	623	2,853
1000	730	X	101	61	92	01	000101	567	2021	EQUIPMENT-PER PUPIL	262	265	324	315	315

Budget Request Summary - FY 2013-2014

REDAN HIGH
PROJECT 000101 LOC 567
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					4,843,905	1,518,878

TEACHERS (110)

110	1000	Teacher, Chemistry	101 38 05 00 000101 567 0000	100%	51,378	19,011
110	1000	Teacher, Spanish	101 38 05 00 000101 567 1041	100%	34,864	16,545
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 567 1041	100%	40,523	6,050
110	1000	Teacher, French HS	101 38 05 00 000101 567 1041	100%	40,523	6,050
110	1000	Teacher, Art	101 38 05 00 000101 567 1041	100%	40,523	6,050
110	1000	Teacher, English - HS	101 38 05 00 000101 567 1041	100%	41,163	17,486
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 567 1041	100%	41,163	17,486
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 567 1041	100%	42,952	6,413
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 567 1041	100%	45,590	18,146
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 567 1041	100%	48,413	18,568
110	1000	Teacher, Biology	101 38 05 00 000101 567 1041	100%	52,935	7,903
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 567 1041	100%	54,538	19,482
110	1000	Teacher, English - HS	101 38 05 00 000101 567 1041	100%	56,699	19,806
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 567 1041	100%	57,803	19,970
110	1000	Teacher, Science - HS	101 38 05 00 000101 567 1041	100%	57,803	19,970
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 567 1041	100%	42,952	17,753
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 567 1041	100%	42,952	17,753
110	1000	Teacher, Spanish	101 38 05 00 000101 567 1041	100%	42,952	17,753
110	1000	Teacher, Biology	101 38 05 00 000101 567 1041	100%	43,242	17,796
110	1000	Teacher, English - HS	101 38 05 00 000101 567 1041	100%	44,254	6,607
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 567 1041	100%	46,984	18,355
110	1000	Teacher, English - HS	101 38 05 00 000101 567 1041	100%	46,984	18,355
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 567 1041	100%	51,378	19,011
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 567 1041	100%	51,378	19,011
110	1000	Teacher, Drama	101 38 05 00 000101 567 1041	100%	52,935	19,243
110	1000	Teacher, Science - HS	101 38 05 00 000101 567 1041	100%	57,885	19,982
110	1000	Teacher, Biology	101 38 05 00 000101 567 1041	100%	59,652	20,246
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 567 1041	100%	61,452	20,514
110	1000	Teacher, Music-Band	101 38 05 00 000101 567 1041	100%	64,590	20,984
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 567 1041	100%	64,590	20,984
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 567 1041	100%	65,857	21,172
110	1000	Teacher, English - HS	101 38 05 00 000101 567 1041	100%	65,857	21,172
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 567 1041	100%	52,935	19,243
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 567 1041	100%	63,323	9,454
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 567 1041	100%	73,399	10,958
110	1000	Teacher, Spanish	101 38 05 00 000101 567 1041	100%	73,399	22,298
110	1000	Teacher, English - HS	101 38 05 00 000101 567 1041	100%	79,930	22,394
110	1000	Teacher, Spanish	101 38 05 00 000101 567 1041	100%	79,930	23,273
110	1000	Extended Day-General Ed	101 38 05 00 000101 567 1041	0%	2,322	321
110	1000	Teacher, Business Ed-BK	101 38 05 00 000101 567 3011	100%	45,590	18,146
110	1000	Teacher, Family & Consumer Sci	101 38 05 00 000101 567 3011	100%	42,952	17,753
110	1000	Teacher, Family & Consumer Sci	101 38 05 00 000101 567 3011	100%	46,984	18,355
110	1000	Teacher, Family & Consumer Sci	101 38 05 00 000101 567 3011	100%	65,857	21,172
110	1000	Teacher, Engineering & Tech.	101 38 05 00 000101 567 3011	100%	70,633	10,546
110	1000	Teacher, Business Ed-BK	101 38 05 00 000101 567 3011	100%	72,016	22,092
110	1000	Teacher, Business Ed-BK	101 38 05 00 000101 567 3011	100%	79,930	22,394

Budget Request Summary - FY 2013-2014

REDAN HIGH
PROJECT 000101 LOC 567
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					4,843,905	1,518,878
110	1000	Teacher, Occ Ed-Comp. Business	101 38 05 00 000101 567 3011	100%	87,614	23,457
110	1000	Teacher, ESOL	101 38 05 00 140101 567 1351	50%	28,902	9,667
110	1000	Teacher, Interrelated	101 38 06 00 000101 567 2021	100%	34,864	16,545
110	1000	Teacher, Interrelated	101 38 06 00 000101 567 2021	100%	34,864	18,288
110	1000	Teacher, Interrelated	101 38 06 00 000101 567 2021	100%	40,523	17,390
110	1000	Teacher, Interrelated	101 38 06 00 000101 567 2021	100%	57,803	19,970
110	1000	Teacher, Interrelated	101 38 06 00 000101 567 2021	100%	57,803	19,970
110	1000	Teacher, Interrelated	101 38 06 00 000101 567 2021	100%	43,242	17,796
110	1000	Teacher, Interrelated	101 38 06 00 000101 567 2021	100%	43,242	17,796
110	1000	Teacher, Interrelated	101 38 06 00 000101 567 2021	100%	46,984	18,355
110	1000	Teacher, Interrelated	101 38 06 00 000101 567 2021	100%	46,984	18,355
110	1000	Teacher, Interrelated	101 38 06 00 000101 567 2021	100%	46,984	18,355
110	1000	Teacher, Interrelated	101 38 06 00 000101 567 2021	100%	54,538	19,482
110	1000	Teacher, Interrelated	101 38 06 00 000101 567 2021	100%	73,399	10,958
110	1000	Teacher, Interrelated	101 38 06 00 000101 567 2021	100%	69,250	10,339
110	1000	Teacher, MID/MOID	101 38 06 00 000101 567 2041	100%	45,590	6,806
110	1000	Teacher, MID/MOID	101 38 06 00 000101 567 2041	100%	52,935	7,903
110	1000	Teacher, Intel. Disabilities	101 38 06 00 000101 567 2051	100%	67,113	21,359
ART,MUSIC,PE PERSONNEL (118)						
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 567 1041	100%	57,803	19,970
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 567 1041	100%	57,803	19,970
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 567 1041	100%	48,413	18,568
PRINCIPAL (130)						
130	2400	Principal, High School	101 52 05 00 000101 567 0000	100%	93,387	13,943
ASSISTANT PRINCIPAL (131)						
131	2400	Assistant Principal (HS)	101 52 05 81 000101 567 0000	100%	82,457	12,311
131	2400	Assistant Principal (HS)	101 52 05 81 000101 567 0000	100%	82,457	23,651
131	2400	Assistant Principal (HS)	101 52 05 81 000101 567 0000	100%	95,451	25,590
AIDES AND PARAPROFESSIONALS (140)						
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 567 1041	100%	22,866	10,568
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 567 1041	100%	22,866	10,568
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 567 2031	100%	20,951	10,282
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 567 2031	100%	20,951	10,282
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 567 2031	100%	20,951	3,128
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 567 2031	100%	23,823	10,710
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 567 2031	100%	25,738	10,997
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 567 2031	100%	26,696	11,139
CLERICAL PERSONNEL (142)						
142	2100	Registrar 11 Month	101 42 02 82 000101 567 0000	100%	29,841	11,609
142	2400	Secretary I	101 52 10 82 000101 567 0000	100%	23,550	3,516
142	2400	Secretary I	101 52 10 82 000101 567 0000	100%	24,832	10,861
142	2400	Secretary I	101 52 10 82 000101 567 0000	100%	28,679	11,436
142	2400	Secretary 10-Month HS	101 52 10 82 000101 567 0000	100%	31,287	11,825
142	2400	Bookkeeper, 12 Month	101 52 10 82 000101 567 0000	100%	39,635	13,071
142	2400	Secretary 10-Month HS	101 52 10 82 000101 567 0000	100%	33,761	12,195
142	2400	Salary Supplement	101 52 10 82 000101 567 0000	0%	345	51

LIBRARIAN/MEDIA SPECIALIST (165)

Budget Request Summary - FY 2013-2014

REDAN HIGH
PROJECT 000101 LOC 567
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					4,843,905	1,518,878
165	2220	Media Specialist (HS)	101 46 05 00 000101 567 1310	100%	44,254	17,947
SECONDARY COUNSELOR (173)						
173	2100	Counselor I	101 42 06 83 000101 567 0000	100%	61,511	20,524
173	2100	Counselor I	101 42 06 83 000101 567 0000	100%	67,275	21,384
173	2100	Counselor II High School	101 42 06 83 000101 567 0000	100%	51,316	19,002
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)						
181	2600	Engineer, Plant HS	101 57 02 81 000101 567 0000	100%	49,073	10,908
CUSTODIAL PERSONNEL (186)						
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 567 0000	100%	23,419	1,792
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 567 0000	100%	23,419	7,775
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 567 0000	100%	27,395	9,250
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 567 0000	100%	28,886	9,364
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 567 0000	100%	30,377	9,478
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 567 0000	100%	30,874	9,516
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 567 0000	100%	30,874	9,516
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 567 0000	100%	30,874	9,516
186	2600	Custodian, Head	101 57 02 86 000101 567 0000	100%	35,217	9,848

Budget Request Summary - FY 2013-2014

MILLER GROVE MIDDLE
PROJECT 000101 LOC 568
Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	2,552,586	2,676,167	2,475,897	2,362,279
X	118	ART,MUSIC,PE PERSONNEL	298,382	250,754	238,002	241,094
X	130	PRINCIPAL	89,236	88,500	82,378	87,649
X	131	ASSISTANT PRINCIPAL	265,127	255,877	212,629	251,703
X	140	AIDES AND PARAPROFESSIONALS	135,811	157,788	92,553	78,172
X	142	CLERICAL PERSONNEL	207,424	199,407	207,286	143,555
X	165	LIBRARIAN/MEDIA SPECIALIST	63,372	55,112	45,667	54,538
X	173	SECONDARY COUNSELOR	147,811	165,412	169,565	145,378
X	178	GRADUATION COACH	60,157	120,365	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	50,090	49,208	48,219	40,626
X	186	CUSTODIAL PERSONNEL	212,927	197,136	205,641	172,963
X	190	OTHER MANAGEMENT PERSONNEL	49,963	50,057	49,537	0
X	210	STATE HEALTH INSURANCE	670,848	708,203	643,712	658,518
X	230	TEACHERS RETIREMENT SYSTEM	406,423	420,527	439,005	418,130
X	290	OTHER EMPLOYEE BENEFITS	124,742	119,466	101,515	100,210
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	0
X	580	TRAVEL - EMPLOYEES	0	0	845	894
X	610	SUPPLIES	39,893	46,193	43,738	42,034
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	5,641	6,139	8,648	7,480
TOTAL EXPENSE			5,380,433	5,566,312	5,064,838	4,805,223

Budget Request Summary - FY 2013-2014

MILLER GROVE MIDDLE
PROJECT 000101 LOC 568
Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											45,534	52,332	53,231	26,330	50,408

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2210 300 X 101 46 95 05 000101 568 0000 PURCHASED SERVICES-CONSULTANT 0 0 0 4,855

TRAVEL - EMPLOYEES (580)

1000 580 X 101 38 32 00 000101 568 1081 TRAVEL-REGULAR 0 0 845 0 848

1000 580 X 101 38 32 00 000101 568 2021 Travel 0 0 0 0 46

SUPPLIES (610)

1000 610 X 101 38 53 00 000101 568 1081 SUPPLIES 6,449 5,486 4,726 149 5,087

1000 610 X 101 38 53 00 000101 568 2021 SUPPLIES 3,157 4,156 5,068 0 3,248

1000 610 X 101 38 53 01 000101 568 1081 SUPPLIES-PER PUPIL 15,359 21,549 19,998 11,116 20,064

1000 610 X 101 38 53 01 000101 568 2021 SUPPLIES-PER PUPIL 937 1,283 1,320 31 1,100

2220 610 X 101 38 53 00 009101 568 1310 SUPPLIES-MEDIA 13,991 13,719 12,626 10,179 12,535

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000 730 X 101 61 92 00 000101 568 1081 EQUIPMENT 516 565 575 0 844

1000 730 X 101 61 92 00 000101 568 2021 EQUIPMENT 1,582 3,750 5,166 0 3,750

1000 730 X 101 61 92 01 000101 568 1081 EQUIPMENT-PER PUPIL 3,292 1,724 2,727 0 2,736

1000 730 X 101 61 92 01 000101 568 2021 EQUIPMENT-PER PUPIL 251 100 180 0 150

Budget Request Summary - FY 2013-2014

MILLER GROVE MIDDLE
PROJECT 000101 LOC 568
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					3,577,957	1,176,858

TEACHERS (110)

110	1000	Teacher, English	101 38 05 00 000101 568 1031	100%	34,864	16,545
110	1000	Teacher, English	101 38 05 00 000101 568 1031	100%	49,855	18,783
110	1000	Teacher, English	101 38 05 00 000101 568 1031	100%	42,952	17,753
110	1000	Teacher, English	101 38 05 00 000101 568 1031	100%	45,590	18,146
110	1000	Teacher, English	101 38 05 00 000101 568 1031	100%	64,590	20,984
110	1000	Teacher, English	101 38 05 00 000101 568 1031	100%	67,113	20,621
110	1000	Teacher, English	101 38 05 00 000101 568 1031	100%	51,378	7,671
110	1000	Teacher, English	101 38 05 00 000101 568 1031	100%	65,230	21,079
110	1000	Teacher, English	101 38 05 00 000101 568 1031	100%	70,633	21,886
110	1000	Teacher, Science (MS)	101 38 05 00 000101 568 1081	100%	40,523	17,390
110	1000	Teacher, Music-Band	101 38 05 00 000101 568 1081	100%	40,523	6,050
110	1000	Teacher, Math (MS)	101 38 05 00 000101 568 1081	100%	40,523	17,390
110	1000	Teacher, Math (MS)	101 38 05 00 000101 568 1081	100%	40,523	17,390
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 568 1081	100%	42,952	17,753
110	1000	Teacher, Math (MS)	101 38 05 00 000101 568 1081	100%	42,952	17,753
110	1000	Teacher, Family & Consumer Sci	101 38 05 00 000101 568 1081	100%	48,413	18,568
110	1000	Teacher, Music-Band	101 38 05 00 000101 568 1081	100%	56,699	19,806
110	1000	Teacher, Spanish	101 38 05 00 000101 568 1081	100%	57,803	8,630
110	1000	Teacher, Science (MS)	101 38 05 00 000101 568 1081	100%	42,952	17,753
110	1000	Teacher, Math (MS)	101 38 05 00 000101 568 1081	100%	42,952	6,413
110	1000	Teacher, Art	101 38 05 00 000101 568 1081	100%	42,952	17,753
110	1000	Teacher, Science (MS)	101 38 05 00 000101 568 1081	100%	42,952	17,753
110	1000	Teacher, Math (MS)	101 38 05 00 000101 568 1081	100%	42,952	17,753
110	1000	Teacher, Business Ed-Comp.	101 38 05 00 000101 568 1081	100%	42,952	17,753
110	1000	Teacher, Science (MS)	101 38 05 00 000101 568 1081	100%	42,952	17,753
110	1000	Teacher, Math (MS)	101 38 05 00 000101 568 1081	100%	43,242	17,796
110	1000	Teacher, Math (MS)	101 38 05 00 000101 568 1081	100%	44,254	17,947
110	1000	Teacher, Science (MS)	101 38 05 00 000101 568 1081	100%	44,254	17,947
110	1000	Teacher, Science (MS)	101 38 05 00 000101 568 1081	100%	44,254	17,947
110	1000	Teacher, Math (MS)	101 38 05 00 000101 568 1081	100%	57,885	8,642
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 568 1081	100%	67,113	21,359
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 568 1081	100%	67,113	10,019
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 568 1081	100%	47,287	18,400
110	1000	Teacher, Science (MS)	101 38 05 00 000101 568 1081	100%	48,413	18,568
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 568 1081	100%	51,378	7,671
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 568 1081	100%	57,885	19,982
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 568 1081	100%	67,217	21,375
110	1000	Teacher, Math (MS)	101 38 05 00 000101 568 1081	100%	63,323	9,454
110	1000	Teacher, Science (MS)	101 38 05 00 000101 568 1081	100%	76,920	22,824
110	1000	Teacher, ESOL	101 38 05 00 140101 568 1351	50%	20,261	8,695
110	1000	Teacher, Interrelated	101 38 06 00 000101 568 2021	100%	34,864	16,545
110	1000	Teacher, Interrelated	101 38 06 00 000101 568 2021	100%	40,523	17,390
110	1000	Teacher, Interrelated	101 38 06 00 000101 568 2021	100%	40,523	17,390
110	1000	Teacher, Interrelated	101 38 06 00 000101 568 2021	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 06 00 000101 568 2021	100%	42,952	17,753
110	1000	Teacher, Behavior Disorders	101 38 06 00 000101 568 2021	100%	48,413	18,568

Budget Request Summary - FY 2013-2014

MILLER GROVE MIDDLE
PROJECT 000101 LOC 568
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					3,577,957	1,176,858
110	1000	Teacher, Interrelated	101 38 06 00 000101 568 2021	100%	52,935	19,243
110	1000	Teacher, Interrelated	101 38 06 00 000101 568 2021	100%	54,538	8,142
ART,MUSIC,PE PERSONNEL (118)						
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 568 1081	100%	40,523	17,390
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 568 1081	100%	44,254	17,947
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 568 1081	100%	45,590	18,146
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 568 1081	100%	56,189	19,729
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 568 1081	100%	54,538	19,482
PRINCIPAL (130)						
130	2400	Principal, Middle School	101 52 05 00 000101 568 0000	100%	87,649	24,426
ASSISTANT PRINCIPAL (131)						
131	2400	Assistant Principal (MS)	101 52 05 81 000101 568 0000	100%	78,126	23,004
131	2400	Assistant Principal (MS)	101 52 05 81 000101 568 0000	100%	78,126	23,004
131	2400	Assistant Principal (MS)	101 52 05 81 000101 568 0000	100%	95,451	25,590
AIDES AND PARAPROFESSIONALS (140)						
140	1000	Para, Special Ed	101 38 09 80 000101 568 2041	100%	21,908	10,425
140	1000	Para, Special Ed	101 38 09 80 000101 568 2041	100%	27,653	11,283
140	1000	Para, Special Ed	101 38 09 80 000101 568 2041	100%	28,611	11,425
CLERICAL PERSONNEL (142)						
142	2100	Registrar II, Middle School	101 42 02 82 000101 568 0000	100%	30,372	11,689
142	2400	Secretary I	101 52 10 82 000101 568 0000	100%	27,824	4,154
142	2400	Secretary I	101 52 10 82 000101 568 0000	100%	29,107	11,499
142	2400	Secretary 12 Month (MS)	101 52 10 82 000101 568 0000	100%	29,913	11,620
142	2400	Secretary MS 10 Month	101 52 10 82 000101 568 0000	100%	26,339	11,086
LIBRARIAN/MEDIA SPECIALIST (165)						
165	2220	Media Specialist (MS)	101 46 05 00 000101 568 1310	100%	54,538	19,482
SECONDARY COUNSELOR (173)						
173	2100	Counselor I, Middle School	101 42 06 83 000101 568 0000	100%	76,285	22,730
173	2100	Counselor II Middle School	101 42 06 83 000101 568 0000	100%	69,093	21,656
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)						
181	2600	Engineer, Plant MS	101 57 02 81 000101 568 0000	100%	40,626	6,066
CUSTODIAL PERSONNEL (186)						
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 568 0000	100%	24,413	647
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 568 0000	100%	25,904	7,840
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 568 0000	100%	29,880	9,440
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 568 0000	100%	30,874	9,516
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 568 0000	100%	30,874	9,516
186	2600	Custodian, Head	101 57 02 86 000101 568 0000	100%	31,018	9,527

Budget Request Summary - FY 2013-2014

SALEM MIDDLE
PROJECT 000101 LOC 569
Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	3,245,864	3,356,292	3,186,491	3,086,480
X	118	ART,MUSIC,PE PERSONNEL	284,259	251,994	228,769	208,797
X	130	PRINCIPAL	93,709	92,942	86,513	91,734
X	131	ASSISTANT PRINCIPAL	266,442	255,017	211,915	234,377
X	140	AIDES AND PARAPROFESSIONALS	107,861	174,690	146,148	145,812
X	142	CLERICAL PERSONNEL	203,328	201,565	202,108	178,671
X	165	LIBRARIAN/MEDIA SPECIALIST	53,395	53,493	44,326	52,935
X	173	SECONDARY COUNSELOR	247,831	235,088	245,636	242,709
X	178	GRADUATION COACH	53,395	53,493	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	52,727	52,091	50,147	50,481
X	186	CUSTODIAL PERSONNEL	165,663	163,718	162,444	135,768
X	210	STATE HEALTH INSURANCE	776,832	820,820	774,378	811,874
X	230	TEACHERS RETIREMENT SYSTEM	475,621	488,726	523,400	531,183
X	290	OTHER EMPLOYEE BENEFITS	119,967	124,879	121,042	114,424
X	580	TRAVEL - EMPLOYEES	0	0	0	1,055
X	610	SUPPLIES	57,893	60,138	53,696	51,121
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	4,446	5,330	10,775	10,049
TOTAL EXPENSE			6,209,231	6,390,276	6,047,788	5,947,470

Budget Request Summary - FY 2013-2014

SALEM MIDDLE
PROJECT 000101 LOC 569
Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											62,339	65,468	64,471	32,647	62,225

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	569	1081	TRAVEL-REGULAR	0	0	0	0	988
1000	580	X	101	38	32	00	000101	569	2021	Travel	0	0	0	0	67

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	569	1081	SUPPLIES	5,987	7,664	7,332	3,753	6,076
1000	610	X	101	38	53	00	000101	569	2021	SUPPLIES	11,907	10,976	6,815	3,714	5,321
1000	610	X	101	38	53	01	000101	569	1081	SUPPLIES-PER PUPIL	23,503	24,791	23,188	12,934	23,364
1000	610	X	101	38	53	01	000101	569	2021	SUPPLIES-PER PUPIL	2,145	1,668	1,650	1,257	1,584
2220	610	X	101	38	53	00	009101	569	1310	SUPPLIES-MEDIA	14,351	15,039	14,711	9,597	14,776

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	569	1081	EQUIPMENT	277	1,323	1,251	0	1,046
1000	730	X	101	61	92	00	000101	569	2021	EQUIPMENT	1,203	1,656	6,137	0	5,601
1000	730	X	101	61	92	01	000101	569	1081	EQUIPMENT-PER PUPIL	2,966	2,128	3,162	1,393	3,186
1000	730	X	101	61	92	01	000101	569	2021	EQUIPMENT-PER PUPIL	0	222	225	0	216

Budget Request Summary - FY 2013-2014

SALEM MIDDLE
PROJECT 000101 LOC 569
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					4,427,764	1,457,481

TEACHERS (110)

110	1000	Teacher, Spanish	101 38 05 00 000101 569 1081	100%	34,864	16,545
110	1000	Teacher, Music-Choral	101 38 05 00 000101 569 1081	100%	34,864	5,205
110	1000	Teacher, English	101 38 05 00 000101 569 1081	100%	40,523	17,390
110	1000	Teacher, Math (MS)	101 38 05 00 000101 569 1081	100%	40,523	17,390
110	1000	Teacher, English	101 38 05 00 000101 569 1081	100%	40,523	6,050
110	1000	Teacher, Grade 7, Science	101 38 05 00 000101 569 1081	100%	40,523	6,050
110	1000	Teacher, Music-Strings	101 38 05 00 000101 569 1081	100%	40,814	17,434
110	1000	Teacher, Grade 7, Science	101 38 05 00 000101 569 1081	100%	41,163	17,486
110	1000	Teacher, Science (MS)	101 38 05 00 000101 569 1081	100%	42,952	17,753
110	1000	Teacher, Math (MS)	101 38 05 00 000101 569 1081	100%	45,590	18,146
110	1000	Teacher, Science (MS)	101 38 05 00 000101 569 1081	100%	46,984	18,355
110	1000	Teacher, Engineering & Tech.	101 38 05 00 000101 569 1081	100%	48,413	18,568
110	1000	Teacher, Music-Band	101 38 05 00 000101 569 1081	100%	52,935	19,243
110	1000	Teacher, Science (MS)	101 38 05 00 000101 569 1081	100%	57,803	19,970
110	1000	Teacher, Art	101 38 05 00 000101 569 1081	100%	42,952	17,753
110	1000	Teacher, Science (MS)	101 38 05 00 000101 569 1081	100%	42,952	17,753
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 569 1081	100%	42,952	17,753
110	1000	Teacher, English	101 38 05 00 000101 569 1081	100%	42,952	17,753
110	1000	Teacher, English	101 38 05 00 000101 569 1081	100%	42,952	17,753
110	1000	Teacher, Grade 6 - Science	101 38 05 00 000101 569 1081	100%	42,952	17,753
110	1000	Teacher, Math (MS)	101 38 05 00 000101 569 1081	100%	42,952	17,753
110	1000	Teacher, Family & Consumer Sci	101 38 05 00 000101 569 1081	100%	44,254	17,947
110	1000	Teacher, English	101 38 05 00 000101 569 1081	100%	45,590	18,146
110	1000	Teacher, Science (MS)	101 38 05 00 000101 569 1081	100%	49,855	18,783
110	1000	Teacher, Math (MS)	101 38 05 00 000101 569 1081	100%	51,378	19,011
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 569 1081	100%	56,189	8,389
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 569 1081	100%	57,885	19,982
110	1000	Teacher, Science (MS)	101 38 05 00 000101 569 1081	100%	57,885	19,982
110	1000	Teacher, Math (MS)	101 38 05 00 000101 569 1081	100%	61,452	9,174
110	1000	Teacher, English	101 38 05 00 000101 569 1081	100%	63,323	20,794
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 569 1081	100%	64,590	20,984
110	1000	Teacher, French	101 38 05 00 000101 569 1081	100%	64,590	20,984
110	1000	Teacher, Math (MS)	101 38 05 00 000101 569 1081	100%	67,113	20,621
110	1000	Teacher, English	101 38 05 00 000101 569 1081	100%	49,855	18,783
110	1000	Teacher, Math (MS)	101 38 05 00 000101 569 1081	100%	51,378	19,011
110	1000	Teacher, English	101 38 05 00 000101 569 1081	100%	59,652	20,246
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 569 1081	100%	59,652	20,246
110	1000	Teacher, Math (MS)	101 38 05 00 000101 569 1081	100%	61,452	20,514
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 569 1081	100%	65,230	21,079
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 569 1081	100%	73,399	22,298
110	1000	Teacher, English	101 38 05 00 000101 569 1081	100%	73,399	21,491
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 569 1081	100%	73,399	21,491
110	1000	Teacher, Science (MS)	101 38 05 00 000101 569 1081	100%	73,399	22,298
110	1000	Teacher, Science (MS)	101 38 05 00 000101 569 1081	100%	73,399	22,298
110	1000	Teacher, Math (MS)	101 38 05 00 000101 569 1081	100%	71,342	21,992
110	1000	Teacher, ESOL	101 38 05 00 140101 569 1351	50%	36,700	11,150

Budget Request Summary - FY 2013-2014

SALEM MIDDLE
PROJECT 000101 LOC 569
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					4,427,764	1,457,481
110	1000	Teacher, Interrelated	101 38 06 00 000101 569 2021	100%	40,814	17,434
110	1000	Teacher, Interrelated	101 38 06 00 000101 569 2021	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 06 00 000101 569 2021	100%	44,254	17,947
110	1000	Teacher, Behavior Disorders	101 38 06 00 000101 569 2021	100%	59,652	20,246
110	1000	Teacher, Interrelated	101 38 06 00 000101 569 2021	100%	61,452	20,514
110	1000	Teacher, Interrelated	101 38 06 00 000101 569 2021	100%	64,590	20,984
110	1000	Teacher, Interrelated	101 38 06 00 000101 569 2021	100%	48,413	18,568
110	1000	Teacher, Interrelated	101 38 06 00 000101 569 2021	100%	52,935	19,243
110	1000	Teacher, Interrelated	101 38 06 00 000101 569 2021	100%	70,633	21,886
110	1000	Teacher, Interrelated	101 38 06 00 000101 569 2021	100%	54,538	19,482
110	1000	Teacher, MID/MOID	101 38 06 00 000101 569 2041	100%	40,523	17,390
110	1000	Teacher, MID/MOID	101 38 06 00 000101 569 2041	100%	43,242	17,796
110	1000	Teacher, S/PID	101 38 06 00 000101 569 2041	100%	46,984	18,355
ART,MUSIC,PE PERSONNEL (118)						
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 569 1081	100%	40,814	17,434
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 569 1081	100%	45,590	18,146
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 569 1081	100%	57,803	19,970
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 569 1081	100%	64,590	20,984
PRINCIPAL (130)						
130	2400	Principal, Middle School	101 52 05 00 000101 569 0000	100%	91,734	13,696
ASSISTANT PRINCIPAL (131)						
131	2400	Assistant Principal (MS)	101 52 05 81 000101 569 0000	100%	60,800	20,417
131	2400	Assistant Principal (MS)	101 52 05 81 000101 569 0000	100%	84,623	23,975
131	2400	Assistant Principal (MS)	101 52 05 81 000101 569 0000	100%	88,954	13,281
AIDES AND PARAPROFESSIONALS (140)						
140	1000	Paraprofessional-ISS (Middle)	101 38 07 80 000101 569 5071	100%	20,951	10,282
140	1000	Paraprofessional-MOID/MID	101 38 09 80 000101 569 2041	100%	21,908	10,425
140	1000	Para, Special Ed	101 38 09 80 000101 569 2041	100%	22,387	10,496
140	1000	Para, Special Ed	101 38 09 80 000101 569 2041	100%	25,259	10,925
140	1000	Para, Special Ed	101 38 09 80 000101 569 2041	100%	26,696	11,139
140	1000	Para, Special Ed	101 38 09 80 000101 569 2041	100%	28,611	11,425
CLERICAL PERSONNEL (142)						
142	2100	Registrar 11 Month	101 42 02 82 000101 569 0000	100%	34,087	12,243
142	2400	Secretary I	101 52 10 82 000101 569 0000	100%	22,695	10,542
142	2400	Secretary I	101 52 10 82 000101 569 0000	100%	24,832	10,861
142	2400	Secretary I	101 52 10 82 000101 569 0000	100%	25,687	3,835
142	2400	Bookkeeper (Middle School) 12M	101 52 10 82 000101 569 0000	100%	30,520	11,711
142	2400	Secretary 12-Month HS	101 52 10 82 000101 569 0000	100%	40,850	13,253
LIBRARIAN/MEDIA SPECIALIST (165)						
165	2220	Media Specialist (MS)	101 46 05 00 000101 569 1310	100%	52,935	7,903
SECONDARY COUNSELOR (173)						
173	2100	Counselor I, Middle School	101 42 06 83 000101 569 0000	100%	77,753	22,093
173	2100	Counselor II Middle School	101 42 06 83 000101 569 0000	100%	79,984	22,402
173	2100	Counselor II Middle School	101 42 06 83 000101 569 0000	100%	84,972	12,687
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)						
181	2600	Engineer, Plant MS	101 57 02 81 000101 569 0000	100%	50,481	14,691
CUSTODIAL PERSONNEL (186)						

Budget Request Summary - FY 2013-2014

SALEM MIDDLE
PROJECT 000101 LOC 569
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					4,427,764	1,457,481
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 569 0000	100%	23,419	8,946
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 569 0000	100%	25,904	7,840
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 569 0000	100%	26,401	700
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 569 0000	100%	26,401	7,854
186	2600	Custodian, Head	101 57 02 86 000101 569 0000	100%	33,643	12,177
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 569 0000	100%	0	0

Budget Request Summary - FY 2013-2014

SEQUOYAH MIDDLE
PROJECT 000101 LOC 570
Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	2,671,780	2,885,395	2,672,211	2,861,473
X	118	ART,MUSIC,PE PERSONNEL	261,730	267,457	267,346	264,078
X	130	PRINCIPAL	87,065	86,356	80,383	86,287
X	131	ASSISTANT PRINCIPAL	208,457	233,616	196,010	199,726
X	140	AIDES AND PARAPROFESSIONALS	34,427	74,441	42,074	88,591
X	142	CLERICAL PERSONNEL	148,622	148,410	147,284	144,598
X	165	LIBRARIAN/MEDIA SPECIALIST	72,633	72,773	60,303	72,016
X	173	SECONDARY COUNSELOR	147,471	138,399	136,957	203,167
X	178	GRADUATION COACH	54,769	58,193	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	50,014	50,228	49,191	49,073
X	186	CUSTODIAL PERSONNEL	197,696	196,080	194,436	194,617
X	210	STATE HEALTH INSURANCE	646,169	713,593	647,368	757,876
X	230	TEACHERS RETIREMENT SYSTEM	384,160	412,703	441,160	487,393
X	290	OTHER EMPLOYEE BENEFITS	103,878	105,975	101,907	115,696
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	3,000	0
X	580	TRAVEL - EMPLOYEES	0	0	895	1,167
X	610	SUPPLIES	43,809	46,816	39,411	56,036
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	6,595	7,526	7,670	8,570
TOTAL EXPENSE			5,119,274	5,497,961	5,087,606	5,590,364

Budget Request Summary - FY 2013-2014

SEQUOYAH MIDDLE
PROJECT 000101 LOC 570
Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											TOTAL REVENUE	0	0	0	0	0
											TOTAL EXPENSE	50,404	54,342	54,786	20,451	65,773

TEACHERS (110)

1000	110	X	101	38	17	00	000101	570	0000	OTHER PAY-EXTRA ACTIVITY	0	0	0	685	
1000	110	X	101	38	17	00	000101	570	1081	OTHER PAY-EXTRA ACTIVITY	0	0	3,810	0	

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101	38	95	00	000101	570	0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	3,000	0	
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TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	570	1081	TRAVEL-REGULAR	0	0	895	0	1,112
1000	580	X	101	38	32	00	000101	570	2021	TRAVEL-REGULAR	0	0	0	0	55

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	570	1081	SUPPLIES	5,552	5,365	1,610	1,212	6,622
1000	610	X	101	38	53	00	000101	570	2021	SUPPLIES	4,567	5,008	2,175	200	5,451
1000	610	X	101	38	53	01	000101	570	1081	SUPPLIES-PER PUPIL	20,009	21,282	21,164	11,054	26,312
1000	610	X	101	38	53	01	000101	570	2021	SUPPLIES-PER PUPIL	1,166	1,167	1,210	0	1,298
2220	610	X	101	38	53	00	009101	570	1310	SUPPLIES-MEDIA	12,516	13,994	13,252	3,769	16,353

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	570	1081	EQUIPMENT	715	427	595	254	660
1000	730	X	101	61	92	00	000101	570	2021	EQUIPMENT	3,028	3,175	4,024	543	4,145
1000	730	X	101	61	92	01	000101	570	1081	EQUIPMENT-PER PUPIL	2,742	3,148	2,886	2,733	3,588
1000	730	X	101	61	92	01	000101	570	2021	EQUIPMENT-PER PUPIL	109	775	165	0	177

Budget Request Summary - FY 2013-2014

SEQUOYAH MIDDLE
PROJECT 000101 LOC 570
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					4,163,626	1,360,965

TEACHERS (110)

110	1000	Teacher, English	101 38 05 00 000101 570 1081	100%	34,864	16,545
110	1000	Teacher, Science (MS)	101 38 05 00 000101 570 1081	100%	34,864	16,545
110	1000	Teacher, Math (MS)	101 38 05 00 000101 570 1081	50%	17,432	8,273
110	1000	Teacher, Science (MS)	101 38 05 00 000101 570 1081	50%	17,432	8,273
110	1000	Teacher, Math (MS)	101 38 05 00 000101 570 1081	100%	34,864	16,545
110	1000	Teacher, English	101 38 05 00 000101 570 1081	100%	40,523	6,050
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 570 1081	100%	40,523	17,390
110	1000	Teacher, Science (MS)	101 38 05 00 000101 570 1081	100%	40,523	17,390
110	1000	Teacher, Math (MS)	101 38 05 00 000101 570 1081	100%	40,523	17,390
110	1000	Teacher, Math (MS)	101 38 05 00 000101 570 1081	100%	40,814	17,434
110	1000	Teacher, Spanish	101 38 05 00 000101 570 1081	100%	41,697	6,225
110	1000	Teacher, Art	101 38 05 00 000101 570 1081	100%	54,538	19,482
110	1000	Teacher, Science (MS)	101 38 05 00 000101 570 1081	100%	55,619	8,304
110	1000	Teacher, English	101 38 05 00 000101 570 1081	100%	56,699	19,806
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 570 1081	100%	42,952	17,753
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 570 1081	100%	42,952	17,753
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 570 1081	100%	42,952	17,753
110	1000	Teacher, Business Ed-Comp.	101 38 05 00 000101 570 1081	100%	42,952	17,753
110	1000	Teacher, English	101 38 05 00 000101 570 1081	100%	43,242	17,796
110	1000	Teacher, Science (MS)	101 38 05 00 000101 570 1081	100%	43,242	17,796
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 570 1081	100%	44,254	17,947
110	1000	Teacher, English	101 38 05 00 000101 570 1081	100%	45,590	18,146
110	1000	Teacher, Science (MS)	101 38 05 00 000101 570 1081	100%	49,855	18,783
110	1000	Teacher, Math (MS)	101 38 05 00 000101 570 1081	100%	51,378	19,011
110	1000	Teacher, Math (MS)	101 38 05 00 000101 570 1081	100%	51,378	19,011
110	1000	Teacher, English	101 38 05 00 000101 570 1081	100%	51,378	19,011
110	1000	Teacher, English	101 38 05 00 000101 570 1081	100%	51,378	19,011
110	1000	Teacher, English	101 38 05 00 000101 570 1081	100%	52,935	19,243
110	1000	Teacher, English	101 38 05 00 000101 570 1081	100%	54,538	19,482
110	1000	Teacher, Music-Strings	101 38 05 00 000101 570 1081	100%	56,189	19,729
110	1000	Teacher, Music-Choral	101 38 05 00 000101 570 1081	100%	57,885	19,982
110	1000	Teacher, English	101 38 05 00 000101 570 1081	100%	57,885	19,982
110	1000	Teacher, English	101 38 05 00 000101 570 1081	100%	59,652	20,246
110	1000	Teacher, Science (MS)	101 38 05 00 000101 570 1081	100%	61,452	20,514
110	1000	Teacher, English	101 38 05 00 000101 570 1081	100%	64,590	9,644
110	1000	Teacher, Music-Strings	101 38 05 00 000101 570 1081	100%	64,590	20,984
110	1000	Teacher, Math (MS)	101 38 05 00 000101 570 1081	100%	67,113	20,621
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 570 1081	100%	46,984	18,355
110	1000	Teacher, Math (MS)	101 38 05 00 000101 570 1081	100%	47,287	18,400
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 570 1081	100%	59,652	20,246
110	1000	Teacher, Math (MS)	101 38 05 00 000101 570 1081	100%	72,016	22,092
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 570 1081	100%	72,016	22,092
110	1000	Teacher, Math (MS)	101 38 05 00 000101 570 1081	100%	61,452	20,514
110	1000	Teacher, English	101 38 05 00 000101 570 1081	100%	69,250	10,339
110	1000	Teacher, Math (MS)	101 38 05 00 000101 570 1081	100%	79,930	11,933
110	1000	Teacher, ESOL	101 38 05 00 140101 570 1351	100%	34,864	5,205

Budget Request Summary - FY 2013-2014

SEQUOYAH MIDDLE
PROJECT 000101 LOC 570
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					4,163,626	1,360,965
110	1000	Teacher, Interrelated	101 38 06 00 000101 570 2021	100%	40,523	17,390
110	1000	Teacher, Interrelated	101 38 06 00 000101 570 2021	100%	40,523	6,050
110	1000	Teacher, Interrelated	101 38 06 00 000101 570 2021	100%	48,413	18,568
110	1000	Teacher, Interrelated	101 38 06 00 000101 570 2021	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 06 00 000101 570 2021	100%	42,952	6,413
110	1000	Teacher, Interrelated	101 38 06 00 000101 570 2021	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 06 00 000101 570 2021	100%	42,952	6,413
110	1000	Teacher, Interrelated	101 38 06 00 000101 570 2021	100%	43,242	17,796
110	1000	Teacher, Interrelated	101 38 06 00 000101 570 2021	100%	48,413	18,568
110	1000	Teacher, Interrelated	101 38 06 00 000101 570 2021	100%	51,378	19,011
110	1000	Teacher, Interrelated	101 38 06 00 000101 570 2021	100%	57,885	19,982
110	1000	Teacher, MID/MOID	101 38 06 00 000101 570 2041	100%	64,590	20,984
ART,MUSIC,PE PERSONNEL (118)						
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 570 1081	100%	40,523	17,390
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 570 1081	100%	54,538	8,142
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 570 1081	100%	55,619	19,644
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 570 1081	100%	56,699	19,806
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 570 1081	100%	56,699	19,806
PRINCIPAL (130)						
130	2400	Principal, Middle School	101 52 05 00 000101 570 0000	100%	86,287	24,223
ASSISTANT PRINCIPAL (131)						
131	2400	Assistant Principal (MS)	101 52 05 81 000101 570 0000	100%	60,800	9,077
131	2400	Assistant Principal (MS)	101 52 05 81 000101 570 0000	100%	65,132	21,064
131	2400	Assistant Principal (MS)	101 52 05 81 000101 570 0000	100%	73,794	22,358
AIDES AND PARAPROFESSIONALS (140)						
140	1000	Paraprofessional-ISS (Middle)	101 38 07 80 000101 570 5071	100%	20,951	10,282
140	1000	Para, Special Ed	101 38 09 80 000101 570 2041	100%	20,951	10,282
140	1000	Para, Special Ed	101 38 09 80 000101 570 2041	100%	20,951	3,128
140	1000	Para, Special Ed	101 38 09 80 000101 570 2041	100%	25,738	10,997
CLERICAL PERSONNEL (142)						
142	2100	Registrar II, Middle School	101 42 02 82 000101 570 0000	100%	27,718	4,139
142	2400	Secretary I	101 52 10 82 000101 570 0000	100%	29,107	11,499
142	2400	Secretary MS 10 Month	101 52 10 82 000101 570 0000	100%	25,349	10,939
142	2400	Secretary MS 10 Month	101 52 10 82 000101 570 0000	100%	25,844	11,013
142	2400	Bookkeeper (Middle School) 12M	101 52 10 82 000101 570 0000	100%	35,989	12,527
142	2400	Salary Supplement	101 52 10 82 000101 570 0000	0%	591	89
LIBRARIAN/MEDIA SPECIALIST (165)						
165	2220	Media Specialist (MS)	101 46 05 00 000101 570 1310	100%	72,016	22,092
SECONDARY COUNSELOR (173)						
173	2100	Counselor I, Middle School	101 42 06 83 000101 570 0000	100%	69,963	21,785
173	2100	Counselor I, Middle School	101 42 06 83 000101 570 0000	100%	69,963	21,785
173	2100	Counselor II Middle School	101 42 06 83 000101 570 0000	100%	63,241	20,782
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)						
181	2600	Engineer, Plant MS	101 57 02 81 000101 570 0000	100%	49,073	14,480
CUSTODIAL PERSONNEL (186)						
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 570 0000	100%	23,419	7,775
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 570 0000	100%	24,413	7,801

Budget Request Summary - FY 2013-2014

SEQUOYAH MIDDLE
PROJECT 000101 LOC 570
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					4,163,626	1,360,965
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 570 0000	100%	24,910	7,814
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 570 0000	100%	24,910	9,060
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 570 0000	100%	30,874	9,516
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 570 0000	100%	30,874	2,362
186	2600	Custodian, Head	101 57 02 86 000101 570 0000	100%	35,217	9,848

Budget Request Summary - FY 2013-2014

DRUID HILLS MIDDLE
PROJECT 000101 LOC 573
Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	3,874,354	3,693,342	3,266,350	3,090,794
X	113	SUBSTITUTES	2,925	3,480	0	0
X	118	ART,MUSIC,PE PERSONNEL	198,008	176,603	179,651	152,586
X	130	PRINCIPAL	100,873	100,043	93,123	98,543
X	131	ASSISTANT PRINCIPAL	251,506	324,226	270,207	232,212
X	140	AIDES AND PARAPROFESSIONALS	150,121	187,156	135,876	184,419
X	142	CLERICAL PERSONNEL	177,862	177,703	175,937	175,365
X	165	LIBRARIAN/MEDIA SPECIALIST	67,686	67,818	56,198	67,113
X	173	SECONDARY COUNSELOR	219,141	219,470	239,588	209,045
X	178	GRADUATION COACH	50,284	50,379	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	33,402	39,791	39,128	39,219
X	186	CUSTODIAL PERSONNEL	217,384	226,408	224,031	219,393
X	210	STATE HEALTH INSURANCE	867,330	875,135	712,401	813,358
X	230	TEACHERS RETIREMENT SYSTEM	529,274	519,137	537,023	529,297
X	290	OTHER EMPLOYEE BENEFITS	144,649	143,375	124,128	129,385
X	580	TRAVEL - EMPLOYEES	0	0	0	890
X	610	SUPPLIES	53,828	55,355	50,720	45,566
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	13,705	13,590	11,486	10,168
TOTAL EXPENSE			6,952,332	6,873,008	6,115,846	5,997,353

Budget Request Summary - FY 2013-2014

DRUID HILLS MIDDLE
PROJECT 000101 LOC 573
Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											70,458	72,424	62,206	42,580	56,624

SUBSTITUTES (113)

1000 113 X 101 38 16 00 000101 573 0000 SALARY-SUBSTITUTE INSTRUCTIONA 2,925 3,480 0 3,705

TRAVEL - EMPLOYEES (580)

1000 580 X 101 38 32 00 000101 573 1081 TRAVEL-REGULAR 0 0 0 0 822

1000 580 X 101 38 32 00 000101 573 2021 Travel 0 0 0 0 68

SUPPLIES (610)

1000 610 X 101 38 53 00 000101 573 1081 SUPPLIES 5,959 6,652 7,269 4,264 5,723

1000 610 X 101 38 53 00 000101 573 2021 SUPPLIES 8,480 8,403 6,845 1,344 6,319

1000 610 X 101 38 53 01 000101 573 1081 SUPPLIES-PER PUPIL 21,953 23,522 21,252 13,507 19,448

1000 610 X 101 38 53 01 000101 573 2021 SUPPLIES-PER PUPIL 2,492 2,154 1,738 1,348 1,606

2220 610 X 101 38 53 00 009101 573 1310 SUPPLIES-MEDIA 14,945 14,624 13,616 13,212 12,470

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000 730 X 101 61 92 00 000101 573 1081 EQUIPMENT 3,643 1,247 1,593 1,593 1,378

1000 730 X 101 61 92 00 000101 573 2021 EQUIPMENT 6,979 8,448 6,758 483 5,919

1000 730 X 101 61 92 01 000101 573 1081 EQUIPMENT-PER PUPIL 2,873 3,607 2,898 2,898 2,652

1000 730 X 101 61 92 01 000101 573 2021 EQUIPMENT-PER PUPIL 209 288 237 226 219

Budget Request Summary - FY 2013-2014

DRUID HILLS MIDDLE
PROJECT 000101 LOC 573
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					4,468,689	1,472,040

TEACHERS (110)

110	1000	Teacher, Interrelated	101 38 05 00 000101 573 1041	100%	40,523	17,390
110	1000	Teacher, Interrelated	101 38 05 00 000101 573 1041	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 05 00 000101 573 1041	100%	48,413	18,568
110	1000	Teacher, Interrelated	101 38 05 00 000101 573 1041	100%	51,378	7,671
110	1000	Teacher, Interrelated	101 38 05 00 000101 573 1041	100%	56,189	19,729
110	1000	Teacher, Interrelated	101 38 05 00 000101 573 1041	100%	57,885	19,982
110	1000	Teacher, Interrelated	101 38 05 00 000101 573 1041	100%	61,452	20,514
110	1000	Teacher, Interrelated	101 38 05 00 000101 573 1041	100%	67,113	21,359
110	1000	Teacher, Interrelated	101 38 05 00 000101 573 1041	100%	51,679	19,055
110	1000	Teacher, Science (MS)	101 38 05 00 000101 573 1081	100%	40,523	19,416
110	1000	Teacher, English	101 38 05 00 000101 573 1081	100%	40,523	17,390
110	1000	Teacher, Spanish	101 38 05 00 000101 573 1081	100%	40,523	17,390
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 573 1081	100%	41,697	17,565
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 573 1081	100%	44,254	17,947
110	1000	Teacher, Music-Band	101 38 05 00 000101 573 1081	100%	44,254	17,947
110	1000	Teacher, Science (MS)	101 38 05 00 000101 573 1081	100%	45,590	18,146
110	1000	Teacher, Math (MS)	101 38 05 00 000101 573 1081	100%	49,855	18,783
110	1000	Teacher, English	101 38 05 00 000101 573 1081	100%	52,935	19,243
110	1000	Teacher, Science (MS)	101 38 05 00 000101 573 1081	100%	54,538	19,482
110	1000	Teacher, Math (MS)	101 38 05 00 000101 573 1081	100%	55,619	19,644
110	1000	Teacher, English	101 38 05 00 000101 573 1081	100%	55,619	19,644
110	1000	Teacher, Math (MS)	101 38 05 00 000101 573 1081	100%	57,803	19,970
110	1000	Teacher, Business Ed-Comp.	101 38 05 00 000101 573 1081	100%	57,803	19,970
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 573 1081	100%	42,952	19,901
110	1000	Teacher, English	101 38 05 00 000101 573 1081	100%	42,952	17,753
110	1000	Teacher, Science (MS)	101 38 05 00 000101 573 1081	100%	42,952	6,413
110	1000	Teacher, French	101 38 05 00 000101 573 1081	100%	42,952	17,753
110	1000	Teacher, Science (MS)	101 38 05 00 000101 573 1081	100%	42,952	17,753
110	1000	Teacher, Math (MS)	101 38 05 00 000101 573 1081	100%	42,952	17,753
110	1000	Teacher, Art	101 38 05 00 000101 573 1081	100%	44,254	17,947
110	1000	Teacher, English	101 38 05 00 000101 573 1081	100%	44,254	17,947
110	1000	Teacher, Music-Choral	101 38 05 00 000101 573 1081	100%	46,984	18,355
110	1000	Teacher, Biology	101 38 05 00 000101 573 1081	100%	46,984	18,355
110	1000	Teacher, Science (MS)	101 38 05 00 000101 573 1081	100%	48,413	7,228
110	1000	Teacher, Grade 7, Science	101 38 05 00 000101 573 1081	100%	49,855	18,783
110	1000	Teacher, French	101 38 05 00 000101 573 1081	100%	49,855	18,783
110	1000	Teacher, Grade 7, Social Stud	101 38 05 00 000101 573 1081	100%	49,855	7,443
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 573 1081	100%	51,378	19,011
110	1000	Teacher, Math (MS)	101 38 05 00 000101 573 1081	100%	51,378	19,011
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 573 1081	100%	52,935	19,243
110	1000	Teacher, English	101 38 05 00 000101 573 1081	100%	54,538	8,142
110	1000	Teacher, Math (MS)	101 38 05 00 000101 573 1081	100%	54,538	19,482
110	1000	Teacher, English	101 38 05 00 000101 573 1081	100%	56,189	8,389
110	1000	Teacher, Engineering & Tech.	101 38 05 00 000101 573 1081	100%	63,323	20,794
110	1000	Teacher, Grade 6 Math	101 38 05 00 000101 573 1081	100%	65,857	21,172
110	1000	Teacher, Spanish	101 38 05 00 000101 573 1081	100%	65,857	21,172

Budget Request Summary - FY 2013-2014

DRUID HILLS MIDDLE
PROJECT 000101 LOC 573
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					4,468,689	1,472,040
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 573 1081	100%	67,113	21,359
110	1000	Teacher, Science (MS)	101 38 05 00 000101 573 1081	100%	48,413	7,228
110	1000	Teacher, English	101 38 05 00 000101 573 1081	100%	65,230	21,079
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 573 1081	100%	73,399	21,491
110	1000	Teacher, Math (MS)	101 38 05 00 000101 573 1081	100%	51,378	19,011
110	1000	Teacher, Math (MS)	101 38 05 00 000101 573 1081	100%	54,538	19,482
110	1000	Teacher, Music-Band	101 38 05 00 000101 573 1081	100%	76,920	22,824
110	1000	Teacher, ESOL	101 38 05 00 140101 573 1351	100%	63,323	20,794
110	1000	Teacher, Visually Impaired	101 38 06 00 000101 573 2021	100%	42,952	17,753
110	1000	Teacher, Specific Learning Dis	101 38 06 00 000101 573 2021	100%	67,113	21,359
110	1000	Teacher, MID/MOID	101 38 06 00 000101 573 2041	100%	46,984	18,355
110	1000	Teacher, MID/MOID	101 38 06 00 000101 573 2041	100%	67,217	21,375
110	1000	Teacher, Intel. Disabilities	101 38 06 00 000101 573 2051	100%	52,935	19,243
ART,MUSIC,PE PERSONNEL (118)						
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 573 1081	100%	56,699	19,806
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 573 1081	100%	42,952	6,413
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 573 1081	100%	52,935	19,243
PRINCIPAL (130)						
130	2400	Principal, Middle School	101 52 05 00 000101 573 0000	100%	98,543	26,052
ASSISTANT PRINCIPAL (131)						
131	2400	Assistant Principal (MS)	101 52 05 81 000101 573 0000	100%	75,960	22,681
131	2400	Assistant Principal (MS)	101 52 05 81 000101 573 0000	100%	78,126	23,004
131	2400	Assistant Principal (MS)	101 52 05 81 000101 573 0000	100%	78,126	11,664
AIDES AND PARAPROFESSIONALS (140)						
140	1000	Para, Special Ed	101 38 09 80 000101 573 2041	100%	20,951	10,282
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 573 2041	100%	20,951	10,282
140	1000	Para, Special Ed	101 38 09 80 000101 573 2041	100%	21,908	3,271
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 573 2041	100%	21,908	10,425
140	1000	Para, Special Ed	101 38 09 80 000101 573 2041	100%	22,387	10,496
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 573 2041	100%	25,259	10,925
140	1000	Para, Special Ed	101 38 09 80 000101 573 2041	100%	28,132	4,200
140	1000	Teacher Aide, Special Ed	101 38 09 80 000101 573 2051	100%	22,923	10,576
CLERICAL PERSONNEL (142)						
142	2100	Registrar 11 Month	101 42 02 82 000101 573 0000	100%	36,210	12,561
142	2100	Salary Supplement	101 42 02 82 000101 573 0000	0%	352	52
142	2400	Secretary I	101 52 10 82 000101 573 0000	100%	23,977	10,733
142	2400	Secretary I	101 52 10 82 000101 573 0000	100%	25,687	10,989
142	2400	Secretary I	101 52 10 82 000101 573 0000	100%	26,542	3,962
142	2400	Secretary MS 10 Month	101 52 10 82 000101 573 0000	100%	27,823	4,154
142	2400	Secretary 12 Month (MS)	101 52 10 82 000101 573 0000	100%	34,774	12,346
LIBRARIAN/MEDIA SPECIALIST (165)						
165	2220	Media Specialist (MS)	101 46 05 00 000101 573 1310	100%	67,113	21,359
SECONDARY COUNSELOR (173)						
173	2100	Counselor II Middle School	101 42 06 83 000101 573 0000	100%	85,248	24,067
173	2100	Counselor I, Middle School	101 42 06 83 000101 573 0000	100%	48,972	18,652
173	2100	Counselor I, Middle School	101 42 06 83 000101 573 0000	100%	74,825	22,512
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)						

Budget Request Summary - FY 2013-2014

DRUID HILLS MIDDLE
PROJECT 000101 LOC 573
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					4,468,689	1,472,040
181	2600	Engineer, Plant HS	101 57 02 81 000101 573 0000	100%	39,219	5,855
CUSTODIAL PERSONNEL (186)						
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 573 0000	100%	23,419	8,946
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 573 0000	100%	23,419	8,946
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 573 0000	100%	24,413	7,801
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 573 0000	100%	27,395	9,250
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 573 0000	100%	29,880	9,440
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 573 0000	100%	29,880	9,440
186	2600	Custodian, Head	101 57 02 86 000101 573 0000	100%	25,770	12,290
186	2600	Custodian, Head	101 57 02 86 000101 573 0000	100%	35,217	4,871

Budget Request Summary - FY 2013-2014

MARTIN LUTHER KING, JR. HIGH
PROJECT 000101 LOC 574
Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	4,833,052	4,339,580	3,687,116	4,204,616
X	113	SUBSTITUTES	68	2,895	0	0
X	118	ART,MUSIC,PE PERSONNEL	425,282	384,724	369,045	413,470
X	130	PRINCIPAL	93,071	92,312	85,927	98,973
X	131	ASSISTANT PRINCIPAL	370,245	370,380	307,780	306,006
X	140	AIDES AND PARAPROFESSIONALS	227,121	219,600	33,993	228,657
X	142	CLERICAL PERSONNEL	268,392	268,496	265,669	264,036
X	165	LIBRARIAN/MEDIA SPECIALIST	72,665	104,338	91,200	69,250
X	173	SECONDARY COUNSELOR	373,843	408,477	372,196	276,781
X	178	GRADUATION COACH	58,564	60,278	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	46,187	45,809	45,426	0
X	186	CUSTODIAL PERSONNEL	271,198	263,798	260,609	262,468
X	210	STATE HEALTH INSURANCE	1,136,270	1,086,707	646,933	1,151,122
X	230	TEACHERS RETIREMENT SYSTEM	691,137	641,935	633,873	711,032
X	290	OTHER EMPLOYEE BENEFITS	184,768	174,520	146,391	167,303
X	580	TRAVEL - EMPLOYEES	0	0	5,682	6,521
X	610	SUPPLIES	112,582	81,806	98,569	107,505
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	62,668	41,662	59,318	65,266
TOTAL EXPENSE			9,227,113	8,587,317	7,109,728	8,333,006

Budget Request Summary - FY 2013-2014

MARTIN LUTHER KING, JR. HIGH
PROJECT 000101 LOC 574
Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											TOTAL REVENUE	0	0	0	0	0
											TOTAL EXPENSE	175,317	126,363	163,569	96,667	179,292

SUBSTITUTES (113)

1000 113 X 101 38 16 00 000101 574 0000 SALARY-SUBSTITUTE INSTRUCTIONA 68 2,895 0 2,378

TRAVEL - EMPLOYEES (580)

1000 580 X 101 38 32 00 000101 574 1041 TRAVEL-REGULAR 0 0 5,682 0 1,197
 1000 580 X 101 38 32 00 000101 574 2021 TRAVEL-REGULAR 0 0 0 0 113
 1000 580 X 101 38 32 00 000101 574 3011 Travel 0 0 0 0 5,211

SUPPLIES (610)

1000 610 X 101 38 53 00 000101 574 1041 SUPPLIES 52,977 15,938 37,378 26,217 17,863
 1000 610 X 101 38 53 00 000101 574 2021 SUPPLIES 7,720 9,403 8,786 4,834 9,865
 1000 610 X 101 38 53 00 000101 574 3011 Consumable Materials 0 0 0 0 27,839
 1000 610 X 101 38 53 01 000101 574 1041 SUPPLIES-PER PUPIL 27,219 32,693 30,514 9,451 28,314
 1000 610 X 101 38 53 01 000101 574 2021 SUPPLIES-PER PUPIL 855 2,537 2,398 0 2,684
 2220 610 X 101 38 53 00 009101 574 1310 SUPPLIES-MEDIA 23,811 21,236 19,493 15,821 18,360
 2220 610 X 101 38 53 00 009101 574 3011 Media Books/Periodicals 0 0 0 0 2,580

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000 730 X 101 61 92 00 000101 574 1041 EQUIPMENT 52,673 26,157 44,979 26,634 23,151
 1000 730 X 101 61 92 00 000101 574 2021 EQUIPMENT 9,625 10,618 1,267 0 10,895
 1000 730 X 101 61 92 00 000101 574 3011 Equipment Replacement 0 0 0 0 26,993
 1000 730 X 101 61 92 01 000101 574 1041 EQUIPMENT-PER PUPIL 70 4,532 4,161 2,748 3,861
 1000 730 X 101 61 92 01 000101 574 2021 EQUIPMENT-PER PUPIL 300 356 8,911 8,584 366

Budget Request Summary - FY 2013-2014

MARTIN LUTHER KING, JR. HIGH

PROJECT 000101 LOC 574

Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					6,124,257	2,029,457

TEACHERS (110)

110	1000	Teacher, Chemistry	101 38 05 00 000101 574 0000	100%	51,378	19,011
110	1000	Teacher, Chemistry	101 38 05 00 000101 574 0000	100%	64,590	9,644
110	1000	Teacher, Biology	101 38 05 00 000101 574 1041	100%	34,864	16,545
110	1000	Teacher, French HS	101 38 05 00 000101 574 1041	50%	20,261	8,695
110	1000	Teacher, Physics	101 38 05 00 000101 574 1041	100%	40,523	6,050
110	1000	Teacher, Music-Choral	101 38 05 00 000101 574 1041	50%	20,261	8,695
110	1000	Teacher, Drama	101 38 05 00 000101 574 1041	100%	42,952	17,753
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 574 1041	100%	46,984	18,355
110	1000	Teacher, Dance	101 38 05 00 000101 574 1041	100%	46,984	18,355
110	1000	Teacher, English - HS	101 38 05 00 000101 574 1041	100%	48,413	18,568
110	1000	Teacher, Spanish	101 38 05 00 000101 574 1041	100%	54,538	19,482
110	1000	Teacher, Music-Band	101 38 05 00 000101 574 1041	50%	27,810	9,822
110	1000	Teacher, Art	101 38 05 00 000101 574 1041	100%	55,619	19,644
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 574 1041	100%	55,619	19,644
110	1000	Teacher, French HS	101 38 05 00 000101 574 1041	100%	57,803	19,970
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 574 1041	100%	42,952	17,753
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 574 1041	100%	42,952	17,753
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 574 1041	100%	42,952	17,753
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 574 1041	100%	42,952	6,413
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 574 1041	100%	42,952	17,753
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 574 1041	100%	42,952	17,753
110	1000	Teacher, English - HS	101 38 05 00 000101 574 1041	100%	42,952	6,413
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 574 1041	100%	42,952	17,753
110	1000	Teacher, History	101 38 05 00 000101 574 1041	100%	42,952	17,753
110	1000	Teacher, Spanish	101 38 05 00 000101 574 1041	100%	42,952	17,753
110	1000	Teacher, Biology	101 38 05 00 000101 574 1041	100%	42,952	17,753
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 574 1041	100%	42,952	17,753
110	1000	Teacher, Science - HS	101 38 05 00 000101 574 1041	100%	43,242	17,796
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 574 1041	100%	43,242	17,796
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 574 1041	100%	43,242	17,796
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 574 1041	100%	44,254	17,947
110	1000	Teacher, Science - HS	101 38 05 00 000101 574 1041	100%	44,254	17,947
110	1000	Teacher, English - HS	101 38 05 00 000101 574 1041	100%	44,254	17,947
110	1000	Teacher, English - HS	101 38 05 00 000101 574 1041	100%	44,254	17,947
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 574 1041	100%	46,984	7,015
110	1000	Teacher, English - HS	101 38 05 00 000101 574 1041	100%	49,855	18,783
110	1000	Teacher, English - HS	101 38 05 00 000101 574 1041	100%	51,378	19,011
110	1000	Teacher, French HS	101 38 05 00 000101 574 1041	50%	26,468	9,621
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 574 1041	100%	54,538	19,482
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 574 1041	100%	54,538	19,482
110	1000	Teacher, Spanish	101 38 05 00 000101 574 1041	100%	56,189	19,729
110	1000	Teacher, Spanish	101 38 05 00 000101 574 1041	100%	63,323	20,794
110	1000	Teacher, English - HS	101 38 05 00 000101 574 1041	100%	65,857	9,832
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 574 1041	100%	65,857	21,172
110	1000	Teacher, English - HS	101 38 05 00 000101 574 1041	100%	67,113	21,359
110	1000	Teacher, Biology	101 38 05 00 000101 574 1041	100%	67,113	21,359

Budget Request Summary - FY 2013-2014

MARTIN LUTHER KING, JR. HIGH

PROJECT 000101 LOC 574

Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					6,124,257	2,029,457
110	1000	Teacher, English - HS	101 38 05 00 000101 574 1041	100%	51,378	19,011
110	1000	Teacher, Biology	101 38 05 00 000101 574 1041	100%	51,378	19,011
110	1000	Teacher, History	101 38 05 00 000101 574 1041	100%	52,935	19,243
110	1000	Teacher, Art	101 38 05 00 000101 574 1041	100%	56,189	19,729
110	1000	Teacher, Spanish	101 38 05 00 000101 574 1041	100%	57,885	8,642
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 574 1041	100%	59,652	8,906
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 574 1041	100%	65,230	21,079
110	1000	Teacher, Biology	101 38 05 00 000101 574 1041	100%	76,920	22,824
110	1000	Teacher, Science - HS	101 38 05 00 000101 574 1041	100%	78,420	23,048
110	1000	Extended Day-General Ed	101 38 05 00 000101 574 1041	0%	2,127	317
110	1000	Teacher, Gifted	101 38 05 00 000101 574 2111	100%	57,885	19,982
110	1000	Teacher, Business Ed-Comp.	101 38 05 00 000101 574 3011	100%	51,378	19,011
110	1000	Teacher, Family & Consumer Sci	101 38 05 00 000101 574 3011	100%	56,699	19,806
110	1000	Teacher, Business Ed-Comp.	101 38 05 00 000101 574 3011	100%	42,952	17,753
110	1000	Teacher, Business Ed-Comp.	101 38 05 00 000101 574 3011	100%	48,413	18,568
110	1000	Teacher, Business Ed-Comp.	101 38 05 00 000101 574 3011	100%	52,935	19,243
110	1000	Teacher, Business Ed-Comp.	101 38 05 00 000101 574 3011	100%	63,323	20,794
110	1000	Teacher, Engineering & Tech.	101 38 05 00 000101 574 3011	100%	73,399	22,298
110	1000	Teacher, Marketing	101 38 05 00 000101 574 3011	100%	74,404	11,109
110	1000	Teacher, Interrelated	101 38 06 00 000101 574 2021	100%	34,864	16,545
110	1000	Teacher, Interrelated	101 38 06 00 000101 574 2021	100%	40,523	17,390
110	1000	Teacher, Interrelated	101 38 06 00 000101 574 2021	100%	40,523	6,050
110	1000	Teacher, S/PID	101 38 06 00 000101 574 2021	100%	45,590	18,146
110	1000	Teacher, Interrelated	101 38 06 00 000101 574 2021	100%	57,803	19,970
110	1000	Teacher, Interrelated	101 38 06 00 000101 574 2021	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 06 00 000101 574 2021	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 06 00 000101 574 2021	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 06 00 000101 574 2021	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 06 00 000101 574 2021	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 06 00 000101 574 2021	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 06 00 000101 574 2021	100%	64,590	20,984
110	1000	Teacher, Interrelated	101 38 06 00 000101 574 2021	100%	67,113	21,359
110	1000	Teacher, Interrelated	101 38 06 00 000101 574 2021	100%	46,984	18,355
110	1000	Teacher, Interrelated	101 38 06 00 000101 574 2021	100%	67,217	21,375
110	1000	Teacher, Interrelated	101 38 06 00 000101 574 2021	100%	73,399	22,298
110	1000	Teacher, Behavior Disorders	101 38 06 00 000101 574 2021	100%	71,342	21,992
110	1000	Teacher, MID/MOID	101 38 06 00 000101 574 2031	100%	42,952	17,753
110	1000	Teacher, MID/MOID	101 38 06 00 000101 574 2031	100%	56,189	19,729
110	1000	Teacher, MID/MOID	101 38 06 00 000101 574 2031	100%	47,287	18,400
ART,MUSIC,PE PERSONNEL (118)						
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 574 1041	100%	40,814	17,434
118	1000	Teacher, Music-Band	101 38 05 88 000101 574 1041	100%	49,855	18,783
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 574 1041	100%	55,619	8,304
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 574 1041	100%	42,952	17,753
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 574 1041	100%	42,952	17,753
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 574 1041	100%	48,413	7,228
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 574 1041	100%	52,935	19,243
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 574 1041	100%	79,930	23,273

Budget Request Summary - FY 2013-2014

MARTIN LUTHER KING, JR. HIGH

PROJECT 000101 LOC 574

Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					6,124,257	2,029,457

PRINCIPAL (130)

130	2400	Principal, High School	101 52 05 00 000101 574 0000	100%	98,973	13,963
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ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal (HS)	101 52 05 81 000101 574 0000	100%	75,960	22,681
131	2400	Assistant Principal (HS)	101 52 05 81 000101 574 0000	100%	75,960	22,681
131	2400	Assistant Principal (HS)	101 52 05 81 000101 574 0000	100%	75,960	22,681
131	2400	Assistant Principal (HS)	101 52 05 81 000101 574 0000	100%	78,126	23,004

AIDES AND PARAPROFESSIONALS (140)

140	1000	Paraprofessional-ISS (High)	101 38 07 80 000101 574 5071	100%	21,908	10,425
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 574 2041	100%	19,514	11,043
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 574 2041	100%	20,951	10,282
140	1000	Para, Special Ed	101 38 09 80 000101 574 2041	100%	20,951	10,282
140	1000	Para, Special Ed	101 38 09 80 000101 574 2041	100%	21,908	10,425
140	1000	Para, Special Ed	101 38 09 80 000101 574 2041	100%	21,908	10,425
140	1000	Para, Special Ed	101 38 09 80 000101 574 2041	100%	22,387	3,342
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 574 2041	100%	22,387	10,496
140	1000	Para, Special Ed	101 38 09 80 000101 574 2041	100%	28,132	11,354
140	1000	Para, Special Ed	101 38 09 80 000101 574 2041	100%	28,611	11,425

CLERICAL PERSONNEL (142)

142	2100	Registrar 11 Month	101 42 02 82 000101 574 0000	100%	36,210	12,561
142	2400	Secretary I	101 52 10 82 000101 574 0000	100%	23,550	10,670
142	2400	Secretary I	101 52 10 82 000101 574 0000	100%	23,977	10,733
142	2400	Secretary I	101 52 10 82 000101 574 0000	100%	24,832	10,861
142	2400	Secretary I	101 52 10 82 000101 574 0000	100%	29,107	4,345
142	2400	Bookkeeper, 12 Month	101 52 10 82 000101 574 0000	100%	30,520	4,557
142	2400	Secretary 10-Month HS	101 52 10 82 000101 574 0000	100%	28,813	4,302
142	2400	Secretary 10-Month HS	101 52 10 82 000101 574 0000	100%	33,266	12,121
142	2400	Secretary 10-Month HS	101 52 10 82 000101 574 0000	100%	33,761	12,195

LIBRARIAN/MEDIA SPECIALIST (165)

165	2220	Media Specialist (HS)	101 46 05 00 000101 574 1310	100%	69,250	21,679
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SECONDARY COUNSELOR (173)

173	2100	Counselor II High School	101 42 06 83 000101 574 0000	100%	53,117	19,271
173	2100	Counselor I	101 42 06 83 000101 574 0000	100%	63,370	20,801
173	2100	Counselor I	101 42 06 83 000101 574 0000	100%	77,753	22,948
173	2100	Counselor I	101 42 06 83 000101 574 0000	100%	82,541	23,663

CUSTODIAL PERSONNEL (186)

186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 574 0000	100%	23,419	8,946
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 574 0000	100%	24,413	7,801
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 574 0000	100%	24,413	647
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 574 0000	100%	24,910	7,814
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 574 0000	100%	25,904	686
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 574 0000	100%	26,401	7,854
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 574 0000	100%	27,395	9,250
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 574 0000	100%	28,389	7,906
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 574 0000	100%	29,880	9,440
186	2600	Custodian, Head	101 57 02 86 000101 574 0000	100%	27,344	11,237

Budget Request Summary - FY 2013-2014

SOUTHWEST DEKALB H S
PROJECT 000101 LOC 576
Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	4,735,933	4,653,856	3,683,031	3,843,656
X	113	SUBSTITUTES	0	30	0	0
X	118	ART,MUSIC,PE PERSONNEL	277,299	366,909	381,069	302,372
X	130	PRINCIPAL	130,421	90,074	83,844	96,180
X	131	ASSISTANT PRINCIPAL	433,198	423,252	351,715	336,325
X	140	AIDES AND PARAPROFESSIONALS	260,001	367,619	157,212	291,725
X	142	CLERICAL PERSONNEL	246,375	243,241	240,848	245,992
X	165	LIBRARIAN/MEDIA SPECIALIST	99,715	100,841	83,562	51,378
X	173	SECONDARY COUNSELOR	329,132	310,433	305,634	225,454
X	178	GRADUATION COACH	47,067	47,490	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	46,187	45,713	45,426	45,554
X	186	CUSTODIAL PERSONNEL	279,000	285,128	276,983	257,196
X	210	STATE HEALTH INSURANCE	1,121,683	1,149,543	482,913	1,076,195
X	230	TEACHERS RETIREMENT SYSTEM	668,107	677,353	646,144	666,080
X	290	OTHER EMPLOYEE BENEFITS	192,421	187,515	148,779	158,112
X	580	TRAVEL - EMPLOYEES	0	0	5,279	4,162
X	610	SUPPLIES	126,425	90,609	99,572	86,965
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	48,372	22,861	57,828	48,859
TOTAL EXPENSE			9,041,336	9,062,466	7,049,838	7,736,205

Budget Request Summary - FY 2013-2014

SOUTHWEST DEKALB H S
PROJECT 000101 LOC 576
Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											TOTAL REVENUE	0	0	0	0	0
											TOTAL EXPENSE	178,377	115,465	162,679	74,297	139,986

TEACHERS (110)

1000 110 X 101 38 17 00 000101 576 0000 OTHER PAY-EXTRA ACTIVITY 3,581 1,965 0 0

SUBSTITUTES (113)

1000 113 X 101 38 16 00 000101 576 0000 SALARY-SUBSTITUTE INSTRUCTIONA 0 30 0 0

TRAVEL - EMPLOYEES (580)

1000 580 X 101 38 32 00 000101 576 1041 TRAVEL-REGULAR 0 0 5,279 0 1,086
 1000 580 X 101 38 32 00 000101 576 2021 Travel 0 0 0 0 76
 1000 580 X 101 38 32 00 000101 576 3011 Travel 0 0 0 0 3,000

SUPPLIES (610)

1000 610 X 101 38 53 00 000101 576 1041 SUPPLIES 61,024 29,358 37,531 28,890 17,697
 1000 610 X 101 38 53 00 000101 576 2021 SUPPLIES 7,324 9,893 9,986 2,768 7,968
 1000 610 X 101 38 53 00 000101 576 3011 Consumable Materials 0 0 0 0 16,028
 1000 610 X 101 38 53 01 000101 576 1041 SUPPLIES-PER PUPIL 32,382 29,178 30,580 13,488 25,696
 1000 610 X 101 38 53 01 000101 576 2021 SUPPLIES-PER PUPIL 2,149 2,160 2,112 1,899 1,804
 2220 610 X 101 38 53 00 009101 576 1310 SUPPLIES-MEDIA 23,546 20,019 19,363 9,169 16,287
 2220 610 X 101 38 53 00 009101 576 3011 Media Books/Periodicals 0 0 0 0 1,485

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000 730 X 101 61 92 00 000101 576 1041 EQUIPMENT 41,021 13,029 43,350 10,053 21,341
 1000 730 X 101 61 92 00 000101 576 2021 EQUIPMENT 6,202 7,609 6,021 237 8,226
 1000 730 X 101 61 92 00 000101 576 3011 Equipment Replacement 0 0 0 0 15,542
 1000 730 X 101 61 92 01 000101 576 1041 EQUIPMENT-PER PUPIL 1,148 2,223 4,170 3,507 3,504
 1000 730 X 101 61 92 01 000101 576 2021 EQUIPMENT-PER PUPIL 0 0 4,287 4,287 246

Budget Request Summary - FY 2013-2014

SOUTHWEST DEKALB H S

PROJECT 000101 LOC 576

Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					5,695,832	1,900,387

TEACHERS (110)

110	1000	Teacher, Reading Specialist	101 38 05 00 000101 576 0000	100%	51,378	19,011
110	1000	Teacher, Occ Ed-Distributive	101 38 05 00 000101 576 0000	100%	71,882	22,072
110	1000	Teacher, Chemistry	101 38 05 00 000101 576 0000	100%	0	11,340
110	1000	Teacher, Music-Band	101 38 05 00 000101 576 1041	100%	40,523	17,390
110	1000	Teacher, Spanish	101 38 05 00 000101 576 1041	100%	40,523	17,390
110	1000	Teacher, Biology	101 38 05 00 000101 576 1041	100%	40,523	6,050
110	1000	Teacher, English - HS	101 38 05 00 000101 576 1041	100%	40,523	17,390
110	1000	Teacher, Music-Choral	101 38 05 00 000101 576 1041	50%	20,261	8,695
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 576 1041	100%	41,163	6,146
110	1000	Teacher, Music-Band	101 38 05 00 000101 576 1041	100%	46,984	18,355
110	1000	Teacher, Science - HS	101 38 05 00 000101 576 1041	100%	52,935	7,903
110	1000	Teacher, English - HS	101 38 05 00 000101 576 1041	100%	54,538	19,482
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 576 1041	100%	55,619	19,644
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 576 1041	100%	42,952	17,753
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 576 1041	100%	42,952	17,753
110	1000	Teacher, English - HS	101 38 05 00 000101 576 1041	100%	42,952	17,753
110	1000	Teacher, Spanish	101 38 05 00 000101 576 1041	100%	42,952	17,753
110	1000	Teacher, Science - HS	101 38 05 00 000101 576 1041	100%	42,952	6,413
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 576 1041	100%	42,952	17,753
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 576 1041	100%	43,242	17,796
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 576 1041	100%	43,242	17,796
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 576 1041	100%	43,242	17,796
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 576 1041	100%	44,254	17,947
110	1000	Teacher, English - HS	101 38 05 00 000101 576 1041	100%	45,590	18,146
110	1000	Teacher, English - HS	101 38 05 00 000101 576 1041	100%	46,984	18,355
110	1000	Teacher, English - HS	101 38 05 00 000101 576 1041	100%	46,984	18,355
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 576 1041	100%	46,984	18,355
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 576 1041	100%	46,984	18,355
110	1000	Teacher, Biology	101 38 05 00 000101 576 1041	100%	49,855	18,783
110	1000	Teacher, English - HS	101 38 05 00 000101 576 1041	100%	51,378	19,011
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 576 1041	100%	54,538	19,482
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 576 1041	100%	56,189	22,538
110	1000	Teacher, Science - HS	101 38 05 00 000101 576 1041	100%	57,885	19,982
110	1000	Teacher, German HS	101 38 05 00 000101 576 1041	50%	29,826	10,123
110	1000	Teacher, Spanish	101 38 05 00 000101 576 1041	100%	63,323	20,794
110	1000	Teacher, Physics	101 38 05 00 000101 576 1041	38%	23,746	7,798
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 576 1041	100%	64,590	20,984
110	1000	Teacher, Music-Strings	101 38 05 00 000101 576 1041	50%	32,928	10,587
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 576 1041	100%	65,857	21,172
110	1000	Teacher, English - HS	101 38 05 00 000101 576 1041	100%	65,857	21,172
110	1000	Teacher, Biology	101 38 05 00 000101 576 1041	100%	67,113	20,621
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 576 1041	100%	48,413	18,568
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 576 1041	100%	56,189	19,729
110	1000	Teacher, Spanish	101 38 05 00 000101 576 1041	100%	72,016	22,092
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 576 1041	100%	51,378	19,011
110	1000	Teacher, English - HS	101 38 05 00 000101 576 1041	100%	57,885	19,982

Budget Request Summary - FY 2013-2014

SOUTHWEST DEKALB H S

PROJECT 000101 LOC 576

Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					5,695,832	1,900,387
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 576 1041	100%	78,420	11,708
110	1000	Extended Day Vocational	101 38 05 00 000101 576 1041	0%	2,371	354
110	1000	Teacher, Family & Consumer Sci	101 38 05 00 000101 576 3011	100%	57,885	19,982
110	1000	Teacher, Business Ed-Comp.	101 38 05 00 000101 576 3011	100%	47,287	18,400
110	1000	Teacher, Business Ed-Comp.	101 38 05 00 000101 576 3011	100%	48,413	18,568
110	1000	Teacher, Engineering & Tech.	101 38 05 00 000101 576 3011	100%	61,452	20,514
110	1000	Teacher, Business Ed-BK	101 38 05 00 000101 576 3011	100%	56,189	19,729
110	1000	Teacher, Business Ed-BK	101 38 05 00 000101 576 3011	100%	70,473	21,862
110	1000	Teacher, Magnet - SS / HS	101 38 05 00 447101 576 1041	100%	51,378	7,671
110	1000	Teacher, Magnet - English / HS	101 38 05 00 447101 576 1041	100%	54,538	19,482
110	1000	Teacher, Magnet - French / HS	101 38 05 00 447101 576 1041	100%	49,855	18,783
110	1000	Teacher, Magnet - History / HS	101 38 05 00 447101 576 1041	100%	54,538	19,482
110	1000	Teacher, Magnet - Math / HS	101 38 05 00 447101 576 1041	63%	39,577	12,997
110	1000	Teacher, Magnet - Science / HS	101 38 05 00 447101 576 1041	100%	73,399	21,491
110	1000	Teacher, Magnet - SS / HS	101 38 05 00 447101 576 1041	100%	79,930	23,273
110	1000	Teacher, Interrelated	101 38 06 00 000101 576 2021	100%	40,523	17,390
110	1000	Teacher, Interrelated	101 38 06 00 000101 576 2021	100%	56,699	19,806
110	1000	Teacher, Interrelated	101 38 06 00 000101 576 2021	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 06 00 000101 576 2021	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 06 00 000101 576 2021	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 06 00 000101 576 2021	100%	47,287	18,400
110	1000	Teacher, Interrelated	101 38 06 00 000101 576 2021	100%	57,885	19,982
110	1000	Teacher, Interrelated	101 38 06 00 000101 576 2021	100%	57,885	19,982
110	1000	Teacher, Interrelated	101 38 06 00 000101 576 2021	100%	76,920	22,824
110	1000	Teacher, Interrelated	101 38 06 00 000101 576 2021	100%	76,920	22,824
110	1000	Teacher, MID/MOID	101 38 06 00 000101 576 2041	100%	42,952	17,753
110	1000	Teacher, MID/MOID	101 38 06 00 000101 576 2041	100%	57,885	8,642
110	1000	Teacher, MID/MOID	101 38 06 00 000101 576 2041	100%	67,113	21,359
110	1000	Teacher, Intel. Disabilities	101 38 06 00 000101 576 2051	100%	54,538	18,882
110	1000	Teacher, BD GNETS (000101)	101 38 06 00 000101 576 2051	100%	61,452	20,514
ART,MUSIC,PE PERSONNEL (118)						
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 576 1041	100%	41,697	17,565
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 576 1041	100%	42,952	17,753
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 576 1041	100%	57,803	19,970
118	1000	Teacher, Art	101 38 05 88 000101 576 1041	100%	42,952	17,753
118	1000	Teacher, Art	101 38 05 88 000101 576 1041	20%	9,971	3,756
118	1000	Teacher, Art	101 38 05 88 000101 576 1041	80%	39,884	15,027
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 576 1041	100%	67,113	10,019
PRINCIPAL (130)						
130	2400	Principal, High School	101 52 05 00 000101 576 0000	100%	96,180	25,700
ASSISTANT PRINCIPAL (131)						
131	2400	Assistant Principal (HS)	101 52 05 81 000101 576 0000	100%	78,126	23,004
131	2400	Assistant Principal (HS)	101 52 05 81 000101 576 0000	100%	84,623	23,975
131	2400	Assistant Principal (HS)	101 52 05 81 000101 576 0000	100%	86,788	23,343
131	2400	Assistant Principal (HS)	101 52 05 81 000101 576 0000	100%	86,788	24,298
AIDES AND PARAPROFESSIONALS (140)						
140	1000	Paraprofessional-MOID/MID	101 38 07 80 000101 576 1041	100%	20,951	10,282

Budget Request Summary - FY 2013-2014

SOUTHWEST DEKALB H S

PROJECT 000101 LOC 576

Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					5,695,832	1,900,387
140	1000	Paraprofessional-MOID/MID	101 38 07 80 000101 576 1041	100%	22,866	10,568
140	1000	Paraprofessional-ISS (High)	101 38 07 80 000101 576 5071	100%	28,132	11,354
140	1000	Para, Special Ed	101 38 09 80 000101 576 2041	100%	20,951	10,282
140	1000	Para, Special Ed	101 38 09 80 000101 576 2041	100%	21,908	10,425
140	1000	Para, Special Ed	101 38 09 80 000101 576 2041	100%	22,387	3,342
140	1000	Para, Special Ed	101 38 09 80 000101 576 2041	100%	24,302	10,782
140	1000	Paraprofessional-Moderate SC	101 38 09 80 000101 576 2041	100%	24,302	10,515
140	1000	Para, Special Ed	101 38 09 80 000101 576 2041	100%	25,259	3,771
140	1000	Para, Special Ed	101 38 09 80 000101 576 2041	100%	28,132	11,354
140	1000	Para, Special Ed	101 38 09 80 000101 576 2041	100%	28,611	11,425
140	1000	Teacher Aide, Special Ed	101 38 09 80 000101 576 2051	100%	23,924	3,572
CLERICAL PERSONNEL (142)						
142	2100	Registrar 11 Month	101 42 02 82 000101 576 0000	100%	34,087	12,243
142	2400	Secretary I	101 52 10 82 000101 576 0000	100%	27,344	11,237
142	2400	Secretary I	101 52 10 82 000101 576 0000	100%	26,970	11,181
142	2400	Secretary I	101 52 10 82 000101 576 0000	100%	27,824	11,308
142	2400	Secretary I	101 52 10 82 000101 576 0000	100%	29,107	11,499
142	2400	Bookkeeper, 12 Month	101 52 10 82 000101 576 0000	100%	29,913	11,620
142	2400	Secretary 12-Month HS	101 52 10 82 000101 576 0000	100%	33,559	12,164
142	2400	Secretary 12-Month HS	101 52 10 82 000101 576 0000	100%	36,597	12,618
142	2400	Salary Supplement	101 52 10 82 000101 576 0000	0%	591	89
LIBRARIAN/MEDIA SPECIALIST (165)						
165	2220	Media Specialist (HS)	101 46 05 00 000101 576 1310	100%	51,378	19,011
SECONDARY COUNSELOR (173)						
173	2100	Counselor I	101 42 06 83 000101 576 0000	100%	45,640	18,154
173	2100	Counselor I	101 42 06 83 000101 576 0000	100%	67,275	10,044
173	2100	Counselor I	101 42 06 83 000101 576 0000	100%	52,977	19,250
173	2100	Counselor II High School	101 42 06 83 000101 576 0000	100%	59,562	8,892
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)						
181	2600	Engineer, Plant HS	101 57 02 81 000101 576 0000	100%	45,554	10,639
CUSTODIAL PERSONNEL (186)						
186	2600	Custodian I, 10 month (HS)	101 57 02 86 000101 576 0000	0%	0	0
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 576 0000	100%	23,419	621
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 576 0000	100%	23,419	7,775
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 576 0000	100%	23,419	7,775
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 576 0000	100%	23,419	621
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 576 0000	100%	23,419	7,775
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 576 0000	100%	23,419	8,946
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 576 0000	100%	27,395	9,250
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 576 0000	100%	28,389	9,326
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 576 0000	100%	29,880	9,440
186	2600	Custodian, Head	101 57 02 86 000101 576 0000	100%	31,018	11,785

Budget Request Summary - FY 2013-2014

STEPHENSON HIGH
PROJECT 000101 LOC 578
Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	4,652,454	4,323,946	3,777,187	3,849,671
X	113	SUBSTITUTES	0	98	0	0
X	118	ART,MUSIC,PE PERSONNEL	307,864	341,304	342,005	316,317
X	130	PRINCIPAL	97,805	97,000	90,291	101,766
X	131	ASSISTANT PRINCIPAL	412,790	422,770	351,315	329,828
X	140	AIDES AND PARAPROFESSIONALS	104,110	134,900	(53,674)	130,127
X	142	CLERICAL PERSONNEL	274,356	274,000	271,136	268,246
X	165	LIBRARIAN/MEDIA SPECIALIST	67,686	103,737	92,163	67,113
X	173	SECONDARY COUNSELOR	250,452	323,332	329,336	248,533
X	178	GRADUATION COACH	63,869	63,989	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	46,187	46,008	45,426	45,554
X	186	CUSTODIAL PERSONNEL	305,613	305,658	305,526	292,655
X	210	STATE HEALTH INSURANCE	1,079,201	1,073,523	805,930	973,868
X	230	TEACHERS RETIREMENT SYSTEM	648,340	632,674	637,161	661,919
X	290	OTHER EMPLOYEE BENEFITS	171,834	173,363	147,204	158,071
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	0
X	580	TRAVEL - EMPLOYEES	0	0	1,000	6,002
X	610	SUPPLIES	138,420	86,921	101,826	99,549
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	44,146	39,770	58,976	59,676
TOTAL EXPENSE			8,665,126	8,442,993	7,302,807	7,608,895

Budget Request Summary - FY 2013-2014

STEPHENSON HIGH
PROJECT 000101 LOC 578
Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											TOTAL REVENUE	0	0	0	0	0
											TOTAL EXPENSE	182,566	126,788	161,802	97,259	165,227

SUBSTITUTES (113)

1000 113 X 101 38 16 00 000101 578 0000 SALARY-SUBSTITUTE INSTRUCTIONA 0 98 0 60

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2220 300 X 101 46 95 00 000101 578 0000 OTHER COST-PROFESSIONAL/TECHNI 0 0 0 1,500

TRAVEL - EMPLOYEES (580)

1000 580 X 101 38 32 00 000101 578 1041 TRAVEL-REGULAR 0 0 1,000 0 1,159
 1000 580 X 101 38 32 00 000101 578 2021 TRAVEL-REGULAR 0 0 0 0 79
 1000 580 X 101 38 32 00 000101 578 3011 Travel 0 0 0 0 4,764

SUPPLIES (610)

1000 610 X 101 38 53 00 000101 578 1041 SUPPLIES/MATERIALS 59,494 22,226 43,710 29,924 17,668
 1000 610 X 101 38 53 00 000101 578 2021 SUPPLIES 10,412 6,879 6,482 2,460 7,449
 1000 610 X 101 38 53 00 000101 578 3011 Consumable Materials 0 0 0 0 25,449
 1000 610 X 101 38 53 01 000101 578 1041 SUPPLIES-PER PUPIL 42,849 34,287 30,624 17,461 27,412
 1000 610 X 101 38 53 01 000101 578 2021 SUPPLIES-PER PUPIL 2,133 1,930 1,804 1,661 1,870
 2220 610 X 101 38 53 00 009101 578 1310 SUPPLIES-MEDIA 23,532 21,599 19,206 19,204 17,343
 2220 610 X 101 38 53 00 009101 578 3011 Media Books/Periodicals 0 0 0 0 2,358

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000 730 X 101 61 92 00 000101 578 1041 EQUIPMENT 31,718 25,527 46,250 18,728 22,434
 1000 730 X 101 61 92 00 000101 578 2021 EQUIPMENT 7,073 9,290 7,107 1,841 8,573
 1000 730 X 101 61 92 00 000101 578 3011 Equipment Replacement 0 0 0 0 24,676
 1000 730 X 101 61 92 01 000101 578 1041 EQUIPMENT-PER PUPIL 5,067 4,697 4,176 2,977 3,738
 1000 730 X 101 61 92 01 000101 578 2021 EQUIPMENT-PER PUPIL 289 255 1,443 1,442 255

Budget Request Summary - FY 2013-2014

STEPHENSON HIGH
PROJECT 000101 LOC 578
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					5,649,810	1,793,858

TEACHERS (110)

110	1000	Teacher, Reading Specialist	101 38 05 00 000101 578 0000	100%	42,952	17,753
110	1000	Teacher, Chemistry	101 38 05 00 000101 578 0000	100%	43,242	17,796
110	1000	Teacher, English - HS	101 38 05 00 000101 578 1041	100%	34,864	6,948
110	1000	Teacher, Science - HS	101 38 05 00 000101 578 1041	100%	40,523	17,390
110	1000	Teacher, Biology	101 38 05 00 000101 578 1041	100%	40,523	17,390
110	1000	Teacher, Music-Band	101 38 05 00 000101 578 1041	100%	40,523	6,050
110	1000	Teacher, History	101 38 05 00 000101 578 1041	100%	41,697	6,225
110	1000	Teacher, Science - HS	101 38 05 00 000101 578 1041	100%	42,952	17,753
110	1000	Teacher, French HS	101 38 05 00 000101 578 1041	100%	44,254	17,947
110	1000	Teacher, Music-Band	101 38 05 00 000101 578 1041	100%	44,254	17,947
110	1000	Teacher, Spanish	101 38 05 00 000101 578 1041	100%	45,590	18,146
110	1000	Teacher, Spanish	101 38 05 00 000101 578 1041	100%	48,413	18,568
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 578 1041	100%	49,855	18,783
110	1000	Teacher, Music-Strings	101 38 05 00 000101 578 1041	50%	25,689	9,506
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 578 1041	100%	51,378	7,671
110	1000	Teacher, Biology	101 38 05 00 000101 578 1041	100%	55,619	8,304
110	1000	Teacher, Spanish	101 38 05 00 000101 578 1041	100%	55,619	19,644
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 578 1041	100%	42,952	17,753
110	1000	Teacher, Science - HS	101 38 05 00 000101 578 1041	100%	42,952	17,753
110	1000	Teacher, English - HS	101 38 05 00 000101 578 1041	100%	42,952	17,753
110	1000	Teacher, French HS	101 38 05 00 000101 578 1041	100%	45,590	18,146
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 578 1041	100%	45,590	18,146
110	1000	Teacher, Dance	101 38 05 00 000101 578 1041	100%	46,984	18,355
110	1000	Teacher, English - HS	101 38 05 00 000101 578 1041	100%	48,413	18,568
110	1000	Teacher, Art	101 38 05 00 000101 578 1041	100%	49,855	18,783
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 578 1041	100%	49,855	18,783
110	1000	Teacher, Science - HS	101 38 05 00 000101 578 1041	100%	52,935	7,903
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 578 1041	100%	54,538	19,482
110	1000	Teacher, English - HS	101 38 05 00 000101 578 1041	100%	56,189	19,729
110	1000	Teacher, History	101 38 05 00 000101 578 1041	100%	56,189	8,389
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 578 1041	100%	56,189	19,729
110	1000	Teacher, English - HS	101 38 05 00 000101 578 1041	100%	59,652	20,246
110	1000	Teacher, English - HS	101 38 05 00 000101 578 1041	100%	61,452	20,514
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 578 1041	100%	61,452	20,514
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 578 1041	100%	63,323	20,794
110	1000	Teacher, English - HS	101 38 05 00 000101 578 1041	100%	64,590	20,984
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 578 1041	100%	67,113	21,359
110	1000	Teacher, Science - HS	101 38 05 00 000101 578 1041	100%	67,113	21,359
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 578 1041	100%	48,413	7,228
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 578 1041	100%	49,855	18,783
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 578 1041	100%	56,189	19,729
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 578 1041	100%	61,452	20,514
110	1000	Teacher, English - HS	101 38 05 00 000101 578 1041	100%	61,452	20,514
110	1000	Teacher, Music-Choral	101 38 05 00 000101 578 1041	100%	63,323	20,794
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 578 1041	100%	67,217	21,375
110	1000	Teacher, Latin	101 38 05 00 000101 578 1041	50%	36,700	11,150

Budget Request Summary - FY 2013-2014

STEPHENSON HIGH
PROJECT 000101 LOC 578
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					5,649,810	1,793,858
110	1000	Teacher, English - HS	101 38 05 00 000101 578 1041	100%	73,399	10,958
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 578 1041	100%	59,652	20,246
110	1000	Teacher, Science - HS	101 38 05 00 000101 578 1041	100%	63,323	20,794
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 578 1041	100%	42,492	17,684
110	1000	Extended Day Vocational	101 38 05 00 000101 578 1041	0%	2,468	368
110	1000	Teacher, Business Ed-BK	101 38 05 00 000101 578 3011	100%	40,523	17,390
110	1000	Teacher, Business Ed-Comp.	101 38 05 00 000101 578 3011	100%	41,697	17,565
110	1000	Teacher, Engineering & Tech.	101 38 05 00 000101 578 3011	100%	54,538	19,482
110	1000	Teacher, Marketing	101 38 05 00 000101 578 3011	100%	64,590	20,984
110	1000	Teacher, Business Ed-Comp.	101 38 05 00 000101 578 3011	100%	67,113	10,019
110	1000	Teacher, Occ Ed-Comp. Business	101 38 05 00 000101 578 3011	100%	73,297	22,283
110	1000	Teacher, Occ Ed-Health Occ.	101 38 05 00 000101 578 3011	100%	73,297	10,943
110	1000	Teacher, Business Ed-BK	101 38 05 00 000101 578 3011	100%	66,434	21,259
110	1000	Teacher, Interrelated	101 38 06 00 000101 578 2021	100%	40,523	17,390
110	1000	Teacher, Interrelated	101 38 06 00 000101 578 2021	100%	40,523	17,390
110	1000	Teacher, Interrelated	101 38 06 00 000101 578 2021	100%	55,619	19,644
110	1000	Teacher, Specific Learning Dis	101 38 06 00 000101 578 2021	100%	56,699	19,806
110	1000	Teacher, Interrelated	101 38 06 00 000101 578 2021	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 06 00 000101 578 2021	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 06 00 000101 578 2021	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 06 00 000101 578 2021	100%	51,378	7,671
110	1000	Teacher, Interrelated	101 38 06 00 000101 578 2021	100%	65,857	21,172
110	1000	Teacher, Interrelated	101 38 06 00 000101 578 2021	100%	51,378	19,011
110	1000	Teacher, Interrelated	101 38 06 00 000101 578 2021	100%	56,189	19,729
110	1000	Teacher, Interrelated	101 38 06 00 000101 578 2021	100%	79,930	11,933
110	1000	Teacher, MID/MOID	101 38 06 00 000101 578 2031	100%	34,864	16,545
110	1000	Teacher, MID/MOID	101 38 06 00 000101 578 2031	100%	64,590	20,984
110	1000	Teacher, MID/MOID	101 38 06 00 000101 578 2031	100%	72,016	22,092
ART,MUSIC,PE PERSONNEL (118)						
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 578 1041	100%	46,984	18,355
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 578 1041	100%	65,857	21,172
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 578 1041	100%	67,113	20,621
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 578 1041	100%	67,113	21,359
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 578 1041	100%	69,250	21,679
PRINCIPAL (130)						
130	2400	Principal, High School	101 52 05 00 000101 578 0000	100%	101,766	26,534
ASSISTANT PRINCIPAL (131)						
131	2400	Assistant Principal (HS)	101 52 05 81 000101 578 0000	100%	75,960	22,681
131	2400	Assistant Principal (HS)	101 52 05 81 000101 578 0000	100%	82,457	22,744
131	2400	Assistant Principal (HS)	101 52 05 81 000101 578 0000	100%	84,623	23,975
131	2400	Assistant Principal (HS)	101 52 05 81 000101 578 0000	100%	86,788	24,298
AIDES AND PARAPROFESSIONALS (140)						
140	1000	Paraprofessional-S/PID	101 38 09 00 000101 578 2041	100%	23,823	10,710
140	1000	Paraprofessional-S/PID	101 38 09 00 000101 578 2041	100%	28,611	11,425
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 578 2041	100%	21,908	10,425
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 578 2041	100%	27,653	11,283
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 578 2041	100%	28,132	11,354

Budget Request Summary - FY 2013-2014

STEPHENSON HIGH
PROJECT 000101 LOC 578
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					5,649,810	1,793,858

CLERICAL PERSONNEL (142)

142	2100	Registrar 11 Month	101 42 02 82 000101 578 0000	100%	28,780	11,451
142	2400	Secretary I	101 52 10 82 000101 578 0000	100%	24,832	10,861
142	2400	Secretary I	101 52 10 82 000101 578 0000	100%	26,542	11,116
142	2400	Secretary I	101 52 10 82 000101 578 0000	100%	27,824	11,308
142	2400	Secretary I	101 52 10 82 000101 578 0000	100%	29,107	11,499
142	2400	Secretary I	101 52 10 82 000101 578 0000	100%	29,107	11,499
142	2400	Secretary 12-Month HS	101 52 10 82 000101 578 0000	100%	36,597	12,618
142	2400	Secretary 10-Month HS	101 52 10 82 000101 578 0000	100%	32,277	11,973
142	2400	Bookkeeper HS - 10 Month	101 52 10 82 000101 578 0000	100%	32,277	11,973
142	2400	Salary Supplement	101 52 10 82 000101 578 0000	0%	903	135

LIBRARIAN/MEDIA SPECIALIST (165)

165	2220	Media Specialist (HS)	101 46 05 00 000101 578 1310	100%	67,113	10,019
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SECONDARY COUNSELOR (173)

173	2100	Counselor I	101 42 06 83 000101 578 0000	100%	47,027	18,361
173	2100	Counselor I	101 42 06 83 000101 578 0000	100%	52,977	7,910
173	2100	Counselor I	101 42 06 83 000101 578 0000	100%	77,369	22,891
173	2100	Counselor II High School	101 42 06 83 000101 578 0000	100%	71,160	21,964

MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)

181	2600	Engineer, Plant HS	101 57 02 81 000101 578 0000	100%	45,554	13,955
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CUSTODIAL PERSONNEL (186)

186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 578 0000	100%	24,413	647
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 578 0000	100%	24,413	647
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 578 0000	100%	24,910	9,060
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 578 0000	100%	24,910	9,060
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 578 0000	100%	25,904	9,136
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 578 0000	100%	25,904	7,840
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 578 0000	100%	26,401	700
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 578 0000	100%	26,401	7,854
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 578 0000	100%	27,395	9,250
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 578 0000	100%	28,886	9,364
186	2600	Custodian, Head	101 57 02 86 000101 578 0000	100%	33,118	6,601

Budget Request Summary - FY 2013-2014

STEPHENSON MIDDLE
PROJECT 000101 LOC 579
Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	3,473,243	3,217,816	2,947,580	2,763,422
X	118	ART,MUSIC,PE PERSONNEL	296,891	266,001	268,995	201,884
X	130	PRINCIPAL	91,443	90,692	84,419	90,372
X	131	ASSISTANT PRINCIPAL	263,552	259,332	215,500	256,033
X	140	AIDES AND PARAPROFESSIONALS	135,699	132,026	112,826	96,251
X	142	CLERICAL PERSONNEL	211,204	203,272	203,616	174,376
X	165	LIBRARIAN/MEDIA SPECIALIST	113,810	114,027	94,488	65,857
X	173	SECONDARY COUNSELOR	240,751	251,280	255,154	198,374
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	47,969	40,654	40,314	40,626
X	186	CUSTODIAL PERSONNEL	260,432	257,672	256,120	256,282
X	210	STATE HEALTH INSURANCE	831,141	818,984	762,357	730,744
X	230	TEACHERS RETIREMENT SYSTEM	500,455	470,130	513,414	477,347
X	290	OTHER EMPLOYEE BENEFITS	154,057	144,717	118,775	123,081
X	580	TRAVEL - EMPLOYEES	0	0	961	891
X	610	SUPPLIES	54,796	54,892	48,983	43,469
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	11,194	9,460	9,848	8,878
TOTAL EXPENSE			6,686,638	6,330,955	5,933,350	5,527,887

Budget Request Summary - FY 2013-2014

STEPHENSON MIDDLE
PROJECT 000101 LOC 579
Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											65,990	64,352	59,792	28,265	53,238

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	579	1081	TRAVEL-REGULAR	0	0	961	0	836
1000	580	X	101	38	32	00	000101	579	2021	Travel	0	0	0	0	55

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	579	1081	SUPPLIES	8,142	7,998	6,597	2,531	5,644
1000	610	X	101	38	53	00	000101	579	2021	SUPPLIES	5,587	5,791	4,098	2,149	4,266
1000	610	X	101	38	53	01	000101	579	1081	SUPPLIES-PER PUPIL	24,069	24,173	22,726	14,634	19,778
1000	610	X	101	38	53	01	000101	579	2021	SUPPLIES-PER PUPIL	1,739	1,637	1,320	1,098	1,298
2220	610	X	101	38	53	00	009101	579	1310	SUPPLIES-MEDIA	15,259	15,293	14,242	4,353	12,483

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	579	1081	EQUIPMENT	1,638	1,518	1,602	444	1,318
1000	730	X	101	61	92	00	000101	579	2021	EQUIPMENT	6,041	4,702	4,967	1,670	4,686
1000	730	X	101	61	92	01	000101	579	1081	EQUIPMENT-PER PUPIL	3,281	3,240	2,907	1,015	2,697
1000	730	X	101	61	92	01	000101	579	2021	EQUIPMENT-PER PUPIL	235	0	372	371	177

Budget Request Summary - FY 2013-2014

STEPHENSON MIDDLE
PROJECT 000101 LOC 579
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					4,143,477	1,331,172

TEACHERS (110)

110	1000	Teacher, Spanish	101 38 05 00 000101 579 1081	100%	34,864	16,545
110	1000	Teacher, Science (MS)	101 38 05 00 000101 579 1081	100%	40,523	8,076
110	1000	Teacher, English	101 38 05 00 000101 579 1081	100%	41,163	17,486
110	1000	Teacher, Business Ed-Comp.	101 38 05 00 000101 579 1081	100%	44,254	17,947
110	1000	Teacher, Science (MS)	101 38 05 00 000101 579 1081	100%	44,254	17,947
110	1000	Teacher, Music-Strings	101 38 05 00 000101 579 1081	100%	45,590	18,146
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 579 1081	100%	48,413	18,568
110	1000	Teacher, Music-Choral	101 38 05 00 000101 579 1081	100%	49,855	18,783
110	1000	Teacher, English	101 38 05 00 000101 579 1081	100%	49,855	18,783
110	1000	Teacher, English	101 38 05 00 000101 579 1081	100%	55,619	19,644
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 579 1081	100%	57,803	8,630
110	1000	Teacher, Art	101 38 05 00 000101 579 1081	100%	42,952	6,413
110	1000	Teacher, Science (MS)	101 38 05 00 000101 579 1081	100%	42,952	17,753
110	1000	Teacher, Math (MS)	101 38 05 00 000101 579 1081	100%	42,952	17,753
110	1000	Teacher, English	101 38 05 00 000101 579 1081	100%	42,952	17,753
110	1000	Teacher, Math (MS)	101 38 05 00 000101 579 1081	100%	42,952	6,413
110	1000	Teacher, English	101 38 05 00 000101 579 1081	100%	44,254	17,947
110	1000	Teacher, Math (MS)	101 38 05 00 000101 579 1081	100%	45,590	18,146
110	1000	Teacher, Math (MS)	101 38 05 00 000101 579 1081	100%	48,413	18,568
110	1000	Teacher, Science (MS)	101 38 05 00 000101 579 1081	100%	48,413	18,568
110	1000	Teacher, Math (MS)	101 38 05 00 000101 579 1081	100%	49,855	18,783
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 579 1081	100%	51,378	19,011
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 579 1081	100%	56,189	19,729
110	1000	Teacher, English	101 38 05 00 000101 579 1081	100%	57,885	19,982
110	1000	Teacher, Science (MS)	101 38 05 00 000101 579 1081	100%	46,984	18,355
110	1000	Teacher, Math (MS)	101 38 05 00 000101 579 1081	100%	49,855	18,783
110	1000	Teacher, Math (MS)	101 38 05 00 000101 579 1081	100%	51,378	19,011
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 579 1081	100%	54,538	19,482
110	1000	Teacher, Science (MS)	101 38 05 00 000101 579 1081	100%	57,885	19,982
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 579 1081	100%	69,250	21,679
110	1000	Teacher, Music-Band	101 38 05 00 000101 579 1081	100%	72,016	22,092
110	1000	Teacher, Gifted	101 38 05 00 000101 579 2111	100%	40,814	17,434
110	1000	Teacher, Gifted	101 38 05 00 000101 579 2111	100%	41,163	17,486
110	1000	Teacher, Gifted	101 38 05 00 000101 579 2111	100%	41,697	17,565
110	1000	Teacher, Gifted	101 38 05 00 000101 579 2111	100%	48,413	18,568
110	1000	Teacher, Gifted	101 38 05 00 000101 579 2111	100%	43,242	17,796
110	1000	Teacher, Gifted	101 38 05 00 000101 579 2111	100%	45,590	18,146
110	1000	Teacher, Gifted	101 38 05 00 000101 579 2111	100%	46,984	18,355
110	1000	Teacher, Gifted	101 38 05 00 000101 579 2111	100%	51,378	19,011
110	1000	Teacher, Gifted	101 38 05 00 000101 579 2111	100%	63,323	20,794
110	1000	Teacher, Gifted	101 38 05 00 000101 579 2111	100%	64,590	20,984
110	1000	Teacher, Gifted	101 38 05 00 000101 579 2111	100%	65,857	21,172
110	1000	Teacher, Gifted	101 38 05 00 000101 579 2111	100%	61,452	20,514
110	1000	Teacher, ESOL	101 38 05 00 140101 579 1351	50%	28,902	9,667
110	1000	Teacher, Interrelated	101 38 06 00 000101 579 2021	100%	40,523	17,390
110	1000	Teacher, Interrelated	101 38 06 00 000101 579 2021	100%	41,163	17,486

Budget Request Summary - FY 2013-2014

STEPHENSON MIDDLE
PROJECT 000101 LOC 579
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					4,143,477	1,331,172
110	1000	Teacher, Interrelated	101 38 06 00 000101 579 2021	100%	42,952	6,413
110	1000	Teacher, Interrelated	101 38 06 00 000101 579 2021	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 06 00 000101 579 2021	100%	59,652	20,246
110	1000	Teacher, Specific Learning Dis	101 38 06 00 000101 579 2021	100%	64,590	20,984
110	1000	Teacher, Interrelated	101 38 06 00 000101 579 2021	100%	61,452	9,174
110	1000	Teacher, Interrelated	101 38 06 00 000101 579 2021	100%	69,250	10,339
110	1000	Teacher, Interrelated	101 38 06 00 000101 579 2021	100%	51,679	19,055
110	1000	Teacher, MID/MOID	101 38 06 00 000101 579 2031	100%	42,952	6,413
110	1000	Teacher, S/PID	101 38 06 00 000101 579 2031	100%	72,016	22,092
ART,MUSIC,PE PERSONNEL (118)						
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 579 1081	100%	41,697	17,565
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 579 1081	100%	42,952	17,753
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 579 1081	100%	65,857	21,172
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 579 1081	100%	51,378	19,011
PRINCIPAL (130)						
130	2400	Principal, Middle School	101 52 05 00 000101 579 0000	100%	90,372	24,833
ASSISTANT PRINCIPAL (131)						
131	2400	Assistant Principal (MS)	101 52 05 81 000101 579 0000	100%	80,291	23,328
131	2400	Assistant Principal (MS)	101 52 05 81 000101 579 0000	100%	86,788	24,298
131	2400	Assistant Principal (MS)	101 52 05 81 000101 579 0000	100%	88,954	24,621
AIDES AND PARAPROFESSIONALS (140)						
140	1000	Para, Special Ed	101 38 09 00 000101 579 2061	100%	22,866	10,568
140	1000	Para, Special Ed	101 38 09 00 000101 579 2061	100%	25,738	10,997
140	1000	Para, Special Ed	101 38 09 80 000101 579 2041	100%	20,951	3,128
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 579 2041	100%	26,696	11,139
CLERICAL PERSONNEL (142)						
142	2100	Registrar II, Middle School	101 42 02 82 000101 579 0000	100%	29,841	11,609
142	2400	Secretary I	101 52 10 82 000101 579 0000	100%	23,977	3,579
142	2400	Secretary I	101 52 10 82 000101 579 0000	100%	26,970	4,027
142	2400	Bookkeeper (Middle School) 12M	101 52 10 82 000101 579 0000	100%	30,520	11,711
142	2400	Secretary MS 10 Month	101 52 10 82 000101 579 0000	100%	29,802	4,450
142	2400	Secretary MS 10 Month	101 52 10 82 000101 579 0000	100%	33,266	4,967
LIBRARIAN/MEDIA SPECIALIST (165)						
165	2220	Media Specialist (MS)	101 46 05 00 000101 579 1310	100%	65,857	21,172
SECONDARY COUNSELOR (173)						
173	2100	Counselor I, Middle School	101 42 06 83 000101 579 0000	100%	57,947	19,992
173	2100	Counselor I, Middle School	101 42 06 83 000101 579 0000	100%	65,295	21,088
173	2100	Counselor II Middle School	101 42 06 83 000101 579 0000	100%	75,132	11,217
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)						
181	2600	Engineer, Plant MS	101 57 02 81 000101 579 0000	100%	40,626	13,220
CUSTODIAL PERSONNEL (186)						
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 579 0000	100%	23,419	1,792
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 579 0000	100%	23,419	1,792
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 579 0000	100%	24,910	7,814
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 579 0000	100%	28,886	9,364
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 579 0000	100%	29,880	2,286
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 579 0000	100%	30,377	9,478

Budget Request Summary - FY 2013-2014

STEPHENSON MIDDLE
PROJECT 000101 LOC 579
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					4,143,477	1,331,172
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 579 0000	100%	30,874	2,362
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 579 0000	100%	30,874	9,516
186	2600	Custodian, Head	101 57 02 86 000101 579 0000	100%	33,643	9,728

Budget Request Summary - FY 2013-2014

STONE MTN HIGH
PROJECT 000101 LOC 580
Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	3,525,608	3,222,884	2,719,111	2,925,468
X	118	ART,MUSIC,PE PERSONNEL	188,807	183,691	182,954	173,644
X	130	PRINCIPAL	97,805	97,000	90,291	111,541
X	131	ASSISTANT PRINCIPAL	343,689	266,169	215,323	262,530
X	140	AIDES AND PARAPROFESSIONALS	154,637	272,003	163,746	360,700
X	142	CLERICAL PERSONNEL	210,640	198,801	201,262	212,052
X	165	LIBRARIAN/MEDIA SPECIALIST	58,206	54,500	45,667	46,984
X	173	SECONDARY COUNSELOR	214,954	193,431	202,930	179,085
X	178	GRADUATION COACH	76,546	56,804	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	39,179	38,295	37,983	37,811
X	186	CUSTODIAL PERSONNEL	216,309	215,587	214,272	214,692
X	190	OTHER MANAGEMENT PERSONNEL	58,321	9,722	0	0
X	210	STATE HEALTH INSURANCE	834,120	796,110	358,152	830,900
X	230	TEACHERS RETIREMENT SYSTEM	509,104	469,086	468,479	532,729
X	290	OTHER EMPLOYEE BENEFITS	151,156	138,364	108,048	126,561
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	3,500	0
X	580	TRAVEL - EMPLOYEES	0	0	3,927	3,896
X	610	SUPPLIES	94,651	62,615	76,213	72,355
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	25,478	28,611	42,628	44,567
TOTAL EXPENSE			6,799,210	6,303,671	5,134,486	6,135,515

Budget Request Summary - FY 2013-2014

STONE MTN HIGH
PROJECT 000101 LOC 580
Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											TOTAL REVENUE	0	0	0	0	0
											TOTAL EXPENSE	120,129	91,226	126,268	60,110	120,818

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000 300 X 101 38 95 00 000101 580 1041 OTHER COST-PROFESSIONAL/TECHNI 0 0 3,500 251

TRAVEL - EMPLOYEES (580)

1000 580 X 101 38 32 00 000101 580 1041 TRAVEL-REGULAR 0 0 3,927 0 830
 1000 580 X 101 38 32 00 000101 580 2021 TRAVEL-REGULAR 0 0 0 0 92
 1000 580 X 101 38 32 00 000101 580 3011 Travel 0 0 0 0 2,974

SUPPLIES (610)

1000 610 X 101 38 53 00 000101 580 1041 SUPPLIES 48,760 15,143 26,630 10,370 12,280
 1000 610 X 101 38 53 00 000101 580 1081 SUPPLIES 0 (212) 0 212
 1000 610 X 101 38 53 00 000101 580 2021 SUPPLIES 7,244 6,173 1,745 388 7,965
 1000 610 X 101 38 53 00 000101 580 3011 Consumable Materials 0 0 0 0 15,888
 1000 610 X 101 38 53 01 000101 580 1041 SUPPLIES-PER PUPIL 19,564 23,852 23,232 4,065 19,646
 1000 610 X 101 38 53 01 000101 580 2021 SUPPLIES-PER PUPIL 1,729 1,976 9,582 9,581 2,178
 2220 610 X 101 38 53 00 009101 580 1310 SUPPLIES-MEDIA 17,354 15,683 15,024 15,015 12,926
 2220 610 X 101 38 53 00 009101 580 3011 Media Books/Periodicals 0 0 0 0 1,472

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000 730 X 101 61 92 00 000101 580 1041 EQUIPMENT 25,478 16,145 28,300 17,208 15,484
 1000 730 X 101 61 92 00 000101 580 2021 EQUIPMENT 0 9,130 10,583 12 10,702
 1000 730 X 101 61 92 00 000101 580 3011 Equipment Replacement 0 0 0 0 15,405
 1000 730 X 101 61 92 01 000101 580 1041 EQUIPMENT-PER PUPIL 0 3,336 3,168 2,430 2,679
 1000 730 X 101 61 92 01 000101 580 2021 EQUIPMENT-PER PUPIL 0 0 577 577 297

Budget Request Summary - FY 2013-2014

STONE MTN HIGH
PROJECT 000101 LOC 580
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					4,524,507	1,490,190

TEACHERS (110)

110	1000	Teacher, Chemistry	101 38 05 00 000101 580 0000	100%	48,413	18,568
110	1000	Teacher, Spanish	101 38 05 00 000101 580 1041	100%	34,864	5,205
110	1000	Teacher, Spanish	101 38 05 00 000101 580 1041	100%	34,864	5,205
110	1000	Teacher, French HS	101 38 05 00 000101 580 1041	100%	34,864	16,545
110	1000	Teacher, Music-Choral	101 38 05 00 000101 580 1041	100%	40,523	17,390
110	1000	Teacher, Music-Band	101 38 05 00 000101 580 1041	100%	40,523	17,390
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 580 1041	100%	40,523	17,390
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 580 1041	100%	44,254	17,947
110	1000	Teacher, Biology	101 38 05 00 000101 580 1041	100%	45,590	6,806
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 580 1041	100%	46,984	18,355
110	1000	Teacher, Science - HS	101 38 05 00 000101 580 1041	100%	55,619	19,644
110	1000	Teacher, English - HS	101 38 05 00 000101 580 1041	100%	55,619	19,644
110	1000	Teacher, English - HS	101 38 05 00 000101 580 1041	100%	57,803	19,970
110	1000	Teacher, Biology	101 38 05 00 000101 580 1041	100%	42,952	17,753
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 580 1041	100%	42,952	17,753
110	1000	Teacher, Art	101 38 05 00 000101 580 1041	100%	46,984	18,355
110	1000	Teacher, Biology	101 38 05 00 000101 580 1041	100%	46,984	18,355
110	1000	Teacher, English - HS	101 38 05 00 000101 580 1041	100%	46,984	7,015
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 580 1041	100%	49,855	7,443
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 580 1041	100%	49,855	18,783
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 580 1041	100%	51,378	19,011
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 580 1041	100%	54,538	19,482
110	1000	Teacher, German HS	101 38 05 00 000101 580 1041	50%	29,826	10,123
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 580 1041	100%	59,652	20,246
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 580 1041	100%	59,652	8,906
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 580 1041	100%	61,452	20,514
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 580 1041	100%	65,857	21,172
110	1000	Teacher, Science - HS	101 38 05 00 000101 580 1041	100%	46,984	18,355
110	1000	Teacher, English - HS	101 38 05 00 000101 580 1041	100%	47,287	7,060
110	1000	Teacher, Science - HS	101 38 05 00 000101 580 1041	100%	57,885	19,982
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 580 1041	100%	61,452	20,514
110	1000	Teacher, English - HS	101 38 05 00 000101 580 1041	100%	67,217	21,375
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 580 1041	100%	75,409	22,598
110	1000	Extended Day Vocational	101 38 05 00 000101 580 1041	0%	2,320	346
110	1000	Teacher, Business Ed-Comp.	101 38 05 00 000101 580 3011	100%	42,952	17,753
110	1000	Teacher, Family & Consumer Sci	101 38 05 00 000101 580 3011	100%	45,590	18,146
110	1000	Teacher, Family & Consumer Sci	101 38 05 00 000101 580 3011	100%	46,984	18,355
110	1000	Teacher, Business Ed-BK	101 38 05 00 000101 580 3011	100%	51,378	19,011
110	1000	Teacher, Engineering & Tech.	101 38 05 00 000101 580 3011	100%	59,652	20,246
110	1000	Teacher, Business Ed-BK	101 38 05 00 000101 580 3011	100%	74,701	10,331
110	1000	Teacher, Business Ed-BK	101 38 05 00 000101 580 3011	100%	68,430	21,556
110	1000	Teacher, ESOL	101 38 05 00 140101 580 1351	100%	65,857	21,172
110	1000	Teacher, ESOL	101 38 05 00 140101 580 1351	100%	65,230	21,079
110	1000	Teacher, Interrelated	101 38 06 00 000101 580 2021	100%	34,864	16,545
110	1000	Teacher, Interrelated	101 38 06 00 000101 580 2021	100%	34,864	18,288
110	1000	Teacher, Interrelated	101 38 06 00 000101 580 2021	100%	40,523	17,390

Budget Request Summary - FY 2013-2014

STONE MTN HIGH
PROJECT 000101 LOC 580
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					4,524,507	1,490,190
110	1000	Teacher, Interrelated	101 38 06 00 000101 580 2021	100%	41,163	17,486
110	1000	Teacher, Interrelated	101 38 06 00 000101 580 2021	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 06 00 000101 580 2021	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 06 00 000101 580 2021	100%	51,378	7,671
110	1000	Teacher, Interrelated	101 38 06 00 000101 580 2021	100%	46,984	18,355
110	1000	Teacher, Interrelated	101 38 06 00 000101 580 2021	100%	47,287	18,400
110	1000	Teacher, Interrelated	101 38 06 00 000101 580 2021	100%	51,378	19,011
110	1000	Teacher, Interrelated	101 38 06 00 000101 580 2021	100%	52,935	19,243
110	1000	Teacher, S/PID	101 38 06 00 000101 580 2041	100%	34,864	16,545
110	1000	Teacher, MID/MOID	101 38 06 00 000101 580 2041	100%	56,699	19,806
110	1000	Teacher, MID/MOID	101 38 06 00 000101 580 2041	100%	45,590	18,146
110	1000	Teacher, MID/MOID	101 38 06 00 000101 580 2041	100%	67,113	21,359
110	1000	Teacher, MID/MOID	101 38 06 00 000101 580 2041	100%	65,230	21,079
ART,MUSIC,PE PERSONNEL (118)						
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 580 1041	100%	57,803	19,334
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 580 1041	100%	56,189	19,729
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 580 1041	100%	59,652	20,246
PRINCIPAL (130)						
130	2400	Principal, High School	101 52 05 00 000101 580 0000	100%	111,541	27,993
ASSISTANT PRINCIPAL (131)						
131	2400	Assistant Principal (HS)	101 52 05 81 000101 580 0000	100%	82,457	23,651
131	2400	Assistant Principal (HS)	101 52 05 81 000101 580 0000	100%	86,788	24,298
131	2400	Assistant Principal (HS)	101 52 05 81 000101 580 0000	100%	93,285	25,267
AIDES AND PARAPROFESSIONALS (140)						
140	1000	Paraprofessional-MOID/MID	101 38 07 80 000101 580 1041	100%	21,908	3,271
140	1000	Paraprofessional-MOID/MID	101 38 07 80 000101 580 1041	100%	22,866	3,414
140	1000	Paraprofessional-MOID/MID	101 38 07 80 000101 580 1041	100%	22,866	3,414
140	1000	Paraprofessional-MOID/MID	101 38 07 80 000101 580 1041	100%	27,653	11,283
140	1000	Paraprofessional-ISS (High)	101 38 07 80 000101 580 5071	100%	27,653	11,283
140	1000	Para, Special Ed	101 38 09 80 000101 580 2041	100%	20,951	10,282
140	1000	Para, Special Ed	101 38 09 80 000101 580 2041	100%	20,951	10,282
140	1000	Para, Special Ed	101 38 09 80 000101 580 2041	100%	20,951	10,282
140	1000	Para, Special Ed	101 38 09 80 000101 580 2041	100%	22,387	10,496
140	1000	Para, Special Ed	101 38 09 80 000101 580 2041	100%	22,866	3,414
140	1000	Paraprofessional-S/PID (050)	101 38 09 80 000101 580 2041	100%	23,823	10,710
140	1000	Para, Special Ed	101 38 09 80 000101 580 2041	100%	24,302	10,782
140	1000	Para Phy Disab 1-1 (local)	101 38 09 80 000101 580 2041	100%	25,738	10,997
140	1000	Para, Special Ed	101 38 09 80 000101 580 2041	100%	27,653	11,283
140	1000	Para, Special Ed	101 38 09 80 000101 580 2041	100%	28,132	11,354
CLERICAL PERSONNEL (142)						
142	2100	Registrar 11 Month	101 42 02 82 000101 580 0000	100%	31,434	11,847
142	2400	Secretary I	101 52 10 82 000101 580 0000	100%	22,695	3,388
142	2400	Secretary I	101 52 10 82 000101 580 0000	100%	28,679	11,436
142	2400	Secretary I	101 52 10 82 000101 580 0000	100%	28,679	11,436
142	2400	Bookkeeper, 12 Month	101 52 10 82 000101 580 0000	100%	29,913	11,620
142	2400	Secretary 10-Month HS	101 52 10 82 000101 580 0000	100%	29,802	11,604
142	2400	Secretary 12-Month HS	101 52 10 82 000101 580 0000	100%	40,850	12,803

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STONE MTN HIGH
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Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					4,524,507	1,490,190

LIBRARIAN/MEDIA SPECIALIST (165)

165	2220	Media Specialist (HS)	101 46 05 00 000101 580 1310	100%	46,984	18,355
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SECONDARY COUNSELOR (173)

173	2100	Counselor I	101 42 06 83 000101 580 0000	100%	52,977	19,250
173	2100	Counselor I	101 42 06 83 000101 580 0000	100%	52,977	7,910
173	2100	Counselor II High School	101 42 06 83 000101 580 0000	100%	73,131	10,918

MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)

181	2600	Engineer, Plant HS	101 57 02 81 000101 580 0000	100%	37,811	12,799
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CUSTODIAL PERSONNEL (186)

186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 580 0000	100%	23,419	621
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 580 0000	100%	23,419	8,946
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 580 0000	100%	24,413	9,022
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 580 0000	100%	26,401	7,854
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 580 0000	100%	28,886	9,364
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 580 0000	100%	29,880	9,440
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 580 0000	100%	29,880	9,440
186	2600	Custodian, Head	101 57 02 86 000101 580 0000	100%	28,394	11,393

Budget Request Summary - FY 2013-2014

STONE MTN. MIDDLE
PROJECT 000101 LOC 581
Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	2,912,285	3,251,178	3,030,624	3,022,601
X	118	ART,MUSIC,PE PERSONNEL	159,270	185,030	187,916	216,817
X	130	PRINCIPAL	95,199	92,942	86,513	91,734
X	131	ASSISTANT PRINCIPAL	235,738	222,059	183,718	240,874
X	140	AIDES AND PARAPROFESSIONALS	172,429	338,427	345,551	277,741
X	142	CLERICAL PERSONNEL	193,043	190,559	186,990	160,192
X	165	LIBRARIAN/MEDIA SPECIALIST	72,633	72,773	60,303	72,016
X	173	SECONDARY COUNSELOR	142,186	182,608	189,510	184,389
X	178	GRADUATION COACH	53,395	53,493	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	50,987	50,558	50,147	39,219
X	186	CUSTODIAL PERSONNEL	223,385	228,522	246,908	221,515
X	210	STATE HEALTH INSURANCE	687,727	810,301	787,562	846,160
X	230	TEACHERS RETIREMENT SYSTEM	423,291	480,361	524,471	533,048
X	290	OTHER EMPLOYEE BENEFITS	117,021	127,115	121,148	130,351
X	580	TRAVEL - EMPLOYEES	0	0	988	994
X	610	SUPPLIES	49,401	56,146	52,210	48,714
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	7,314	5,053	12,373	10,009
TOTAL EXPENSE			5,595,305	6,347,126	6,066,932	6,096,374

Budget Request Summary - FY 2013-2014

STONE MTN. MIDDLE
PROJECT 000101 LOC 581
Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											TOTAL REVENUE	0	0	0	0	0
											TOTAL EXPENSE	56,715	61,199	65,571	38,559	59,717

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	581	1081	TRAVEL-REGULAR	0	0	988	0	922
1000	580	X	101	38	32	00	000101	581	2021	Travel	0	0	0	0	72

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	581	1081	SUPPLIES	4,151	5,956	5,337	4,472	5,065
1000	610	X	101	38	53	00	000101	581	2021	SUPPLIES	5,197	10,787	1,687	1,081	6,237
1000	610	X	101	38	53	01	000101	581	1081	SUPPLIES-PER PUPIL	22,859	23,324	23,364	15,235	21,802
1000	610	X	101	38	53	01	000101	581	2021	SUPPLIES-PER PUPIL	2,834	1,919	6,785	5,757	1,694
2220	610	X	101	38	53	00	009101	581	1310	SUPPLIES-MEDIA	14,359	14,159	15,037	7,999	13,916

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	581	1081	EQUIPMENT	213	200	488	234	521
1000	730	X	101	61	92	00	000101	581	2021	EQUIPMENT	5,091	3,030	5,395	960	6,284
1000	730	X	101	61	92	01	000101	581	1081	EQUIPMENT-PER PUPIL	1,830	1,823	3,186	0	2,973
1000	730	X	101	61	92	01	000101	581	2021	EQUIPMENT-PER PUPIL	181	0	3,304	2,822	231

Budget Request Summary - FY 2013-2014

STONE MTN. MIDDLE
PROJECT 000101 LOC 581
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					4,527,098	1,509,559

TEACHERS (110)

110	1000	Teacher, Spanish	101 38 05 00 000101 581 1081	100%	34,864	16,545
110	1000	Teacher, Grade 7 Math	101 38 05 00 000101 581 1081	100%	34,864	5,205
110	1000	Teacher, Science (MS)	101 38 05 00 000101 581 1081	100%	40,523	17,390
110	1000	Teacher, Science (MS)	101 38 05 00 000101 581 1081	100%	40,523	17,390
110	1000	Teacher, Music-Choral	101 38 05 00 000101 581 1081	100%	40,523	17,390
110	1000	Teacher, Family & Consumer Sci	101 38 05 00 000101 581 1081	100%	40,814	17,434
110	1000	Teacher, Science (MS)	101 38 05 00 000101 581 1081	100%	42,952	17,753
110	1000	Teacher, Music-Band	101 38 05 00 000101 581 1081	100%	44,254	17,947
110	1000	Teacher, English	101 38 05 00 000101 581 1081	100%	46,984	7,015
110	1000	Teacher, Science (MS)	101 38 05 00 000101 581 1081	100%	55,619	19,644
110	1000	Teacher, Engineering & Tech.	101 38 05 00 000101 581 1081	100%	55,619	19,644
110	1000	Teacher, English	101 38 05 00 000101 581 1081	100%	55,619	19,644
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 581 1081	100%	42,952	17,753
110	1000	Teacher, English	101 38 05 00 000101 581 1081	100%	42,952	17,753
110	1000	Teacher, Math (MS)	101 38 05 00 000101 581 1081	100%	42,952	17,753
110	1000	Teacher, Science (MS)	101 38 05 00 000101 581 1081	100%	42,952	17,753
110	1000	Teacher, English	101 38 05 00 000101 581 1081	100%	44,254	17,947
110	1000	Teacher, Math (MS)	101 38 05 00 000101 581 1081	100%	45,590	18,146
110	1000	Teacher, Art	101 38 05 00 000101 581 1081	100%	46,984	18,355
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 581 1081	100%	48,413	7,228
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 581 1081	100%	49,855	7,443
110	1000	Teacher, Math (MS)	101 38 05 00 000101 581 1081	100%	51,378	19,011
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 581 1081	100%	51,378	19,011
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 581 1081	100%	52,935	7,903
110	1000	Teacher, Math (MS)	101 38 05 00 000101 581 1081	100%	54,538	19,482
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 581 1081	100%	54,538	19,482
110	1000	Teacher, Math (MS)	101 38 05 00 000101 581 1081	100%	54,538	19,482
110	1000	Teacher, Health	101 38 05 00 000101 581 1081	100%	59,652	20,246
110	1000	Teacher, Math (MS)	101 38 05 00 000101 581 1081	100%	59,652	20,246
110	1000	Teacher, Science (MS)	101 38 05 00 000101 581 1081	100%	64,590	20,984
110	1000	Teacher, Science (MS)	101 38 05 00 000101 581 1081	100%	65,857	21,172
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 581 1081	100%	67,113	21,359
110	1000	Teacher, Math (MS)	101 38 05 00 000101 581 1081	100%	46,984	18,355
110	1000	Teacher, Science (MS)	101 38 05 00 000101 581 1081	100%	46,984	18,355
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 581 1081	100%	51,378	7,671
110	1000	Teacher, Business Ed-Comp.	101 38 05 00 000101 581 1081	100%	51,378	19,011
110	1000	Teacher, Science (MS)	101 38 05 00 000101 581 1081	100%	56,189	19,729
110	1000	Teacher, Math (MS)	101 38 05 00 000101 581 1081	100%	57,885	8,642
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 581 1081	100%	59,652	20,246
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 581 1081	100%	67,217	21,375
110	1000	Teacher, English	101 38 05 00 000101 581 1081	100%	67,217	21,375
110	1000	Teacher, English	101 38 05 00 000101 581 1081	100%	70,633	21,886
110	1000	Teacher, Science (MS)	101 38 05 00 000101 581 1081	100%	51,679	19,055
110	1000	Teacher, English	101 38 05 00 000101 581 1081	100%	76,920	22,824
110	1000	Teacher, ESOL	101 38 05 00 140101 581 1351	100%	65,857	21,172
110	1000	Teacher, Interrelated	101 38 06 00 000101 581 2021	100%	40,523	17,390

Budget Request Summary - FY 2013-2014

STONE MTN. MIDDLE
PROJECT 000101 LOC 581
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					4,527,098	1,509,559
110	1000	Teacher, Interrelated	101 38 06 00 000101 581 2021	100%	40,523	6,050
110	1000	Teacher, Interrelated	101 38 06 00 000101 581 2021	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 06 00 000101 581 2021	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 06 00 000101 581 2021	100%	46,984	18,355
110	1000	Teacher, Interrelated	101 38 06 00 000101 581 2021	100%	63,323	20,794
110	1000	Teacher, Interrelated	101 38 06 00 000101 581 2021	100%	46,984	18,355
110	1000	Teacher, Orthopedically Impair	101 38 06 00 000101 581 2021	100%	46,984	18,355
110	1000	Teacher, Interrelated	101 38 06 00 000101 581 2031	100%	40,523	17,390
110	1000	Teacher, Interrelated	101 38 06 00 000101 581 2041	100%	40,523	17,390
110	1000	Teacher, MID/MOID	101 38 06 00 000101 581 2041	100%	40,523	8,076
110	1000	Teacher, MID/MOID	101 38 06 00 000101 581 2041	100%	40,523	19,416
110	1000	Teacher, Interrelated	101 38 06 00 000101 581 2041	100%	42,952	17,753
110	1000	Teacher, S/PID	101 38 06 00 000101 581 2041	100%	45,590	18,146
110	1000	Teacher, MID/MOID	101 38 06 00 000101 581 2041	100%	54,538	19,482
ART,MUSIC,PE PERSONNEL (118)						
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 581 1081	100%	40,523	17,390
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 581 1081	100%	51,378	19,011
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 581 1081	100%	57,803	19,970
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 581 1081	100%	67,113	21,359
PRINCIPAL (130)						
130	2400	Principal, Middle School	101 52 05 00 000101 581 0000	100%	91,734	25,036
ASSISTANT PRINCIPAL (131)						
131	2400	Assistant Principal (MS)	101 52 05 81 000101 581 0000	100%	75,960	22,681
131	2400	Assistant Principal (MS)	101 52 05 81 000101 581 0000	100%	78,126	23,004
131	2400	Assistant Principal (MS)	101 52 05 81 000101 581 0000	100%	86,788	23,343
AIDES AND PARAPROFESSIONALS (140)						
140	1000	Para, Special Ed	101 38 09 80 000101 581 2041	100%	20,951	10,282
140	1000	Para, Special Ed	101 38 09 80 000101 581 2041	100%	20,951	10,282
140	1000	Para, Special Ed	101 38 09 80 000101 581 2041	100%	20,951	3,128
140	1000	Para, Special Ed	101 38 09 80 000101 581 2041	100%	20,951	10,282
140	1000	Para Phy Disab 1-1 (local)	101 38 09 80 000101 581 2041	100%	20,951	10,282
140	1000	Para, Special Ed	101 38 09 80 000101 581 2041	100%	21,908	10,425
140	1000	Para, Special Ed	101 38 09 80 000101 581 2041	100%	22,387	3,342
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 581 2041	100%	22,866	10,568
140	1000	Para, Special Ed	101 38 09 80 000101 581 2041	100%	23,823	10,710
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 581 2041	100%	26,696	11,139
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 581 2041	100%	27,653	11,283
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 581 2041	100%	27,653	11,283
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 581 2041	100%	0	7,154
CLERICAL PERSONNEL (142)						
142	2100	Registrar II, Middle School	101 42 02 82 000101 581 0000	100%	29,841	11,609
142	2400	Secretary 10-Month HS	101 52 10 82 000101 581 0000	100%	25,349	5,052
142	2400	Secretary 10-Month HS	101 52 10 82 000101 581 0000	100%	26,339	3,932
142	2400	Bookkeeper (Middle School) 12M	101 52 10 82 000101 581 0000	100%	39,028	12,981
142	2400	Secretary 12 Month (MS)	101 52 10 82 000101 581 0000	100%	39,635	13,071
LIBRARIAN/MEDIA SPECIALIST (165)						
165	2220	Media Specialist (MS)	101 46 05 00 000101 581 1310	100%	72,016	10,752

Budget Request Summary - FY 2013-2014

STONE MTN. MIDDLE
PROJECT 000101 LOC 581
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					4,527,098	1,509,559

SECONDARY COUNSELOR (173)

173	2100	Counselor I, Middle School	101 42 06 83 000101 581 0000	100%	51,428	19,018
173	2100	Counselor I, Middle School	101 42 06 83 000101 581 0000	100%	52,977	19,250
173	2100	Counselor II Middle School	101 42 06 83 000101 581 0000	100%	79,984	22,402

MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)

181	2600	Engineer, Plant MS	101 57 02 81 000101 581 0000	100%	39,219	5,855
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CUSTODIAL PERSONNEL (186)

186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 581 0000	100%	23,419	621
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 581 0000	100%	24,910	1,906
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 581 0000	100%	24,910	7,814
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 581 0000	100%	26,401	9,174
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 581 0000	100%	27,395	9,250
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 581 0000	100%	28,389	9,326
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 581 0000	100%	30,874	9,516
186	2600	Custodian, Head	101 57 02 86 000101 581 0000	100%	35,217	12,412

Budget Request Summary - FY 2013-2014

CHAMPION THEME MIDDLE
PROJECT 000101 LOC 582
Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	1,627,079	1,605,016	1,550,476	1,837,734
X	113	SUBSTITUTES	0	15	0	0
X	118	ART,MUSIC,PE PERSONNEL	239,129	266,815	253,150	170,762
X	130	PRINCIPAL	93,709	92,942	86,513	91,734
X	131	ASSISTANT PRINCIPAL	264,591	268,477	222,973	169,246
X	140	AIDES AND PARAPROFESSIONALS	28,946	44,055	0	27,653
X	142	CLERICAL PERSONNEL	162,292	168,592	162,950	106,680
X	165	LIBRARIAN/MEDIA SPECIALIST	45,877	43,403	35,966	42,952
X	173	SECONDARY COUNSELOR	163,442	185,314	187,656	143,186
X	178	GRADUATION COACH	60,157	60,278	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	39,784	39,458	39,128	39,219
X	186	CUSTODIAL PERSONNEL	155,017	145,559	124,484	144,383
X	210	STATE HEALTH INSURANCE	458,507	473,781	447,987	510,832
X	230	TEACHERS RETIREMENT SYSTEM	283,352	284,166	305,141	322,861
X	290	OTHER EMPLOYEE BENEFITS	78,473	79,942	70,660	79,988
X	580	TRAVEL - EMPLOYEES	0	0	0	766
X	610	SUPPLIES	28,105	27,001	29,246	36,227
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	4,538	3,762	3,253	5,433
TOTAL EXPENSE			3,732,996	3,788,576	3,519,584	3,729,656

Budget Request Summary - FY 2013-2014

CHAMPION THEME MIDDLE
PROJECT 000101 LOC 582
Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											32,642	30,778	32,499	22,146	42,426

SUBSTITUTES (113)

1000 113 X 101 38 16 00 000101 582 0000 SALARY-SUBSTITUTE INSTRUCTIONA 0 15 0 15

TRAVEL - EMPLOYEES (580)

1000 580 X 101 38 32 00 000101 582 1081 TRAVEL-REGULAR 0 0 0 0 750

1000 580 X 101 38 32 00 000101 582 2021 Travel 0 0 0 0 16

SUPPLIES (610)

1000 610 X 101 38 53 00 000101 582 1081 SUPPLIES 3,737 4,056 4,474 3,247 5,749

1000 610 X 101 38 53 00 000101 582 2021 SUPPLIES 1,060 1,272 1,732 0 1,648

1000 610 X 101 38 53 01 000101 582 1081 SUPPLIES-PER PUPIL 14,589 13,560 14,446 13,380 17,732

1000 610 X 101 38 53 01 000101 582 2021 SUPPLIES-PER PUPIL 322 276 242 0 374

2220 610 X 101 38 53 00 009101 582 1310 SUPPLIES-MEDIA 8,397 7,836 8,352 4,901 10,724

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000 730 X 101 61 92 00 000101 582 1081 EQUIPMENT 1,356 1,140 1,330 603 1,722

1000 730 X 101 61 92 00 000101 582 2021 EQUIPMENT 1,225 816 0 0 1,242

1000 730 X 101 61 92 01 000101 582 1081 EQUIPMENT-PER PUPIL 1,909 1,776 1,890 0 2,418

1000 730 X 101 61 92 01 000101 582 2021 EQUIPMENT-PER PUPIL 48 30 33 0 51

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CHAMPION THEME MIDDLE

PROJECT 000101 LOC 582

Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,773,549	913,681

TEACHERS (110)

110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 582 1081	100%	40,523	17,390
110	1000	Teacher, Science (MS)	101 38 05 00 000101 582 1081	100%	40,523	17,390
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 582 1081	100%	41,163	17,486
110	1000	Teacher, Science (MS)	101 38 05 00 000101 582 1081	100%	46,984	18,355
110	1000	Teacher, Math (MS)	101 38 05 00 000101 582 1081	100%	46,984	18,355
110	1000	Teacher, English	101 38 05 00 000101 582 1081	100%	42,952	19,901
110	1000	Teacher, English	101 38 05 00 000101 582 1081	100%	42,952	17,753
110	1000	Teacher, Math (MS)	101 38 05 00 000101 582 1081	100%	43,242	17,796
110	1000	Teacher, Science (MS)	101 38 05 00 000101 582 1081	100%	44,254	17,947
110	1000	Teacher, English	101 38 05 00 000101 582 1081	100%	45,590	18,146
110	1000	Teacher, Biology	101 38 05 00 000101 582 1081	100%	46,984	7,015
110	1000	Teacher, Spanish	101 38 05 00 000101 582 1081	100%	46,984	7,015
110	1000	Teacher, Music - Orchestra	101 38 05 00 000101 582 1081	100%	46,984	18,355
110	1000	Teacher, English	101 38 05 00 000101 582 1081	100%	48,413	18,568
110	1000	Teacher, Math (MS)	101 38 05 00 000101 582 1081	100%	49,855	18,783
110	1000	Teacher, Math (MS)	101 38 05 00 000101 582 1081	100%	49,855	18,783
110	1000	Teacher, English	101 38 05 00 000101 582 1081	100%	52,935	19,243
110	1000	Teacher, Science (MS)	101 38 05 00 000101 582 1081	100%	54,538	8,142
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 582 1081	100%	54,538	19,482
110	1000	Teacher, Grade 7, Science	101 38 05 00 000101 582 1081	100%	64,590	20,984
110	1000	Teacher, Math (MS)	101 38 05 00 000101 582 1081	100%	64,590	20,984
110	1000	Teacher, Health and Phys. Ed.	101 38 05 00 000101 582 1081	100%	65,857	21,172
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 582 1081	100%	65,857	21,172
110	1000	Teacher, English	101 38 05 00 000101 582 1081	100%	46,984	18,355
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 582 1081	100%	46,984	18,355
110	1000	Teacher, English	101 38 05 00 000101 582 1081	100%	46,984	18,355
110	1000	Teacher, Math (MS)	101 38 05 00 000101 582 1081	100%	46,984	18,355
110	1000	Teacher, Math (MS)	101 38 05 00 000101 582 1081	100%	52,935	7,903
110	1000	Teacher, Business Ed-Comp.	101 38 05 00 000101 582 1081	100%	56,189	19,729
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 582 1081	100%	57,885	19,982
110	1000	Teacher, Math (MS)	101 38 05 00 000101 582 1081	100%	70,633	10,546
110	1000	Teacher, English	101 38 05 00 000101 582 1081	100%	70,633	21,886
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 582 1081	100%	73,399	22,298
110	1000	Teacher, Interrelated	101 38 06 00 000101 582 2021	100%	34,864	16,545
110	1000	Teacher, Interrelated	101 38 06 00 000101 582 2021	100%	40,523	17,390
110	1000	Teacher, Interrelated	101 38 06 00 000101 582 2021	100%	45,590	18,146

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 582 1081	100%	40,523	17,390
118	1000	Teacher, Music-Band	101 38 05 88 000101 582 1081	100%	41,697	6,225
118	1000	Teacher, Art	101 38 05 88 000101 582 1081	100%	42,952	17,753
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 582 1081	100%	45,590	18,146

PRINCIPAL (130)

130	2400	Principal, Middle School	101 52 05 00 000101 582 0000	100%	91,734	25,036
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ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal (MS)	101 52 05 81 000101 582 0000	100%	84,623	23,975
131	2400	Assistant Principal (MS)	101 52 05 81 000101 582 0000	100%	84,623	23,975

Budget Request Summary - FY 2013-2014

CHAMPION THEME MIDDLE

PROJECT 000101 LOC 582

Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,773,549	913,681

AIDES AND PARAPROFESSIONALS (140)

140	1000	Paraprofessional-ISS (Middle)	101 38 07 80 000101 582 5071	100%	27,653	11,283
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CLERICAL PERSONNEL (142)

142	2100	Registrar II, Middle School	101 42 02 82 000101 582 0000	100%	29,841	4,455
142	2400	Secretary 12 Month (MS)	101 52 10 82 000101 582 0000	100%	35,989	12,131
142	2400	Bookkeeper (Middle School) 12M	101 52 10 82 000101 582 0000	100%	40,850	13,253

LIBRARIAN/MEDIA SPECIALIST (165)

165	2220	Media Specialist (MS)	101 46 05 00 000101 582 1310	100%	42,952	17,753
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SECONDARY COUNSELOR (173)

173	2100	Counselor II Middle School	101 42 06 83 000101 582 0000	100%	65,433	21,109
173	2100	Counselor I, Middle School	101 42 06 83 000101 582 0000	100%	77,753	22,948

MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)

181	2600	Engineer, Plant MS	101 57 02 81 000101 582 0000	100%	39,219	13,009
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CUSTODIAL PERSONNEL (186)

186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 582 0000	100%	23,419	7,775
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 582 0000	100%	23,419	1,792
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 582 0000	100%	23,419	1,792
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 582 0000	100%	23,419	8,946
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 582 0000	100%	24,413	9,022
186	2600	Custodian, Head MS	101 57 02 86 000101 582 0000	100%	26,294	7,851

Budget Request Summary - FY 2013-2014

M.M. BETHUNE MIDDLE
PROJECT 000101 LOC 584
Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	2,517,316	2,615,596	2,406,485	2,212,245
X	118	ART,MUSIC,PE PERSONNEL	168,143	272,597	291,714	291,713
X	130	PRINCIPAL	105,948	105,079	97,811	103,990
X	131	ASSISTANT PRINCIPAL	225,639	229,487	190,573	249,536
X	140	AIDES AND PARAPROFESSIONALS	154,067	180,258	136,329	146,290
X	142	CLERICAL PERSONNEL	171,957	180,483	181,999	181,336
X	165	LIBRARIAN/MEDIA SPECIALIST	50,284	50,379	41,746	42,952
X	173	SECONDARY COUNSELOR	203,182	208,883	207,497	132,463
X	178	GRADUATION COACH	47,975	51,027	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	46,187	45,809	45,426	45,554
X	186	CUSTODIAL PERSONNEL	205,822	204,139	202,431	178,156
X	210	STATE HEALTH INSURANCE	639,582	716,791	553,340	651,630
X	230	TEACHERS RETIREMENT SYSTEM	382,025	408,217	436,500	422,593
X	290	OTHER EMPLOYEE BENEFITS	115,107	105,146	100,855	109,919
X	580	TRAVEL - EMPLOYEES	0	0	871	804
X	610	SUPPLIES	43,344	44,267	45,620	38,615
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	10,259	7,964	9,864	8,080
X	810	DUES AND FEES	0	0	0	0
TOTAL EXPENSE			5,086,836	5,426,122	4,949,060	4,815,876

Budget Request Summary - FY 2013-2014

M.M. BETHUNE MIDDLE
PROJECT 000101 LOC 584
Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											TOTAL REVENUE	0	0	0	0	0
											TOTAL EXPENSE	53,603	52,231	56,355	33,947	47,499

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	584	1081	TRAVEL-REGULAR	0	0	871	0	749
1000	580	X	101	38	32	00	000101	584	2021	Travel	0	0	0	0	55

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	584	1081	SUPPLIES	4,307	5,446	4,879	619	4,150
1000	610	X	101	38	53	00	000101	584	2021	SUPPLIES	5,377	4,317	5,186	3,733	4,199
1000	610	X	101	38	53	01	000101	584	1081	SUPPLIES-PER PUPIL	19,495	20,148	20,614	11,523	17,710
1000	610	X	101	38	53	01	000101	584	2021	SUPPLIES-PER PUPIL	1,738	1,383	1,716	701	1,298
2220	610	X	101	38	53	00	009101	584	1310	SUPPLIES-MEDIA	12,427	12,972	13,225	13,214	11,258

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	584	1081	EQUIPMENT	1,465	473	599	226	481
1000	730	X	101	61	92	00	000101	584	2021	EQUIPMENT	5,946	5,261	6,220	0	5,007
1000	730	X	101	61	92	01	000101	584	1081	EQUIPMENT-PER PUPIL	2,508	2,129	2,811	2,320	2,415
1000	730	X	101	61	92	01	000101	584	2021	EQUIPMENT-PER PUPIL	340	102	234	196	177

DUES AND FEES (810)

1000	810	X	101	46	36	00	000101	584	0000	DUES AND FEES	0	0	0	1,415	
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Budget Request Summary - FY 2013-2014

M.M. BETHUNE MIDDLE
PROJECT 000101 LOC 584
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					3,584,235	1,184,142

TEACHERS (110)

110	1000	Teacher, Science (MS)	101 38 05 00 000101 584 1081	100%	34,864	16,545
110	1000	Teacher, Science (MS)	101 38 05 00 000101 584 1081	100%	34,864	5,205
110	1000	Teacher, Science (MS)	101 38 05 00 000101 584 1081	100%	34,864	5,205
110	1000	Teacher, Math (MS)	101 38 05 00 000101 584 1081	100%	34,864	16,545
110	1000	Teacher, Science (MS)	101 38 05 00 000101 584 1081	100%	40,523	17,390
110	1000	Teacher, Art	101 38 05 00 000101 584 1081	100%	40,523	6,050
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 584 1081	100%	40,523	19,416
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 584 1081	100%	41,697	17,565
110	1000	Teacher, Music-Band	101 38 05 00 000101 584 1081	100%	55,619	19,644
110	1000	Teacher, Math (MS)	101 38 05 00 000101 584 1081	100%	42,952	19,901
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 584 1081	100%	42,952	17,753
110	1000	Teacher, Science (MS)	101 38 05 00 000101 584 1081	100%	42,952	17,753
110	1000	Teacher, Math (MS)	101 38 05 00 000101 584 1081	100%	42,952	17,753
110	1000	Teacher, Science (MS)	101 38 05 00 000101 584 1081	100%	42,952	17,753
110	1000	Teacher, English	101 38 05 00 000101 584 1081	100%	42,952	17,753
110	1000	Teacher, Math (MS)	101 38 05 00 000101 584 1081	100%	42,952	17,753
110	1000	Teacher, Math (MS)	101 38 05 00 000101 584 1081	100%	43,242	17,796
110	1000	Teacher, Math (MS)	101 38 05 00 000101 584 1081	100%	43,242	17,796
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 584 1081	100%	46,984	20,704
110	1000	Teacher, English	101 38 05 00 000101 584 1081	100%	46,984	18,355
110	1000	Teacher, Science (MS)	101 38 05 00 000101 584 1081	100%	51,378	7,671
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 584 1081	100%	54,538	19,482
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 584 1081	100%	56,189	19,729
110	1000	Teacher, Spanish	101 38 05 00 000101 584 1081	100%	57,885	19,982
110	1000	Teacher, English	101 38 05 00 000101 584 1081	100%	65,857	9,832
110	1000	Teacher, Science (MS)	101 38 05 00 000101 584 1081	100%	46,984	7,015
110	1000	Teacher, Science (MS)	101 38 05 00 000101 584 1081	100%	47,287	18,400
110	1000	Teacher, Math (MS)	101 38 05 00 000101 584 1081	100%	47,287	18,400
110	1000	Teacher, English	101 38 05 00 000101 584 1081	100%	48,413	18,568
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 584 1081	100%	51,378	19,011
110	1000	Teacher, English	101 38 05 00 000101 584 1081	100%	61,452	20,514
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 584 1081	100%	63,323	20,794
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 584 1081	100%	65,230	21,079
110	1000	Teacher, English	101 38 05 00 000101 584 1081	100%	67,217	21,375
110	1000	Teacher, English	101 38 05 00 000101 584 1081	100%	73,399	22,298
110	1000	Teacher, English	101 38 05 00 000101 584 1081	100%	79,930	22,394
110	1000	Teacher, MID	101 38 06 00 000101 584 2021	100%	42,952	17,753
110	1000	Teacher, MID	101 38 06 00 000101 584 2021	100%	52,935	19,243
110	1000	Teacher, Interrelated	101 38 06 00 000101 584 2031	100%	34,864	5,205
110	1000	Teacher, Interrelated	101 38 06 00 000101 584 2031	100%	41,163	17,486
110	1000	Teacher, Interrelated	101 38 06 00 000101 584 2031	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 06 00 000101 584 2031	100%	42,952	19,901
110	1000	Teacher, Interrelated	101 38 06 00 000101 584 2031	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 06 00 000101 584 2031	100%	45,590	18,146
110	1000	Teacher, Interrelated	101 38 06 00 000101 584 2031	100%	46,984	18,355
110	1000	Teacher, S/PID	101 38 06 00 000101 584 2041	100%	41,697	17,565

Budget Request Summary - FY 2013-2014

M.M. BETHUNE MIDDLE
PROJECT 000101 LOC 584
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					3,584,235	1,184,142

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 584 1081	100%	55,619	8,304
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 584 1081	100%	57,803	19,970
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 584 1081	100%	42,952	17,753
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 584 1081	100%	72,016	22,092
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 584 1081	100%	63,323	9,454

PRINCIPAL (130)

130	2400	Principal, Middle School	101 52 05 00 000101 584 0000	100%	103,990	26,866
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ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal (MS)	101 52 05 81 000101 584 0000	100%	73,794	22,358
131	2400	Assistant Principal (MS)	101 52 05 81 000101 584 0000	100%	80,291	23,328
131	2400	Assistant Principal (MS)	101 52 05 81 000101 584 0000	100%	95,451	25,590

AIDES AND PARAPROFESSIONALS (140)

140	1000	Paraprofessional-ISS (Middle)	101 38 07 80 000101 584 5071	100%	25,259	10,925
140	1000	Para, Special Ed	101 38 09 80 000101 584 2041	100%	21,908	10,425
140	1000	Para, Special Ed	101 38 09 80 000101 584 2041	100%	22,387	3,342
140	1000	Para, Special Ed	101 38 09 80 000101 584 2041	100%	22,866	10,568
140	1000	Para, Special Ed	101 38 09 80 000101 584 2041	100%	25,259	3,771
140	1000	Para, Special Ed	101 38 09 80 000101 584 2041	100%	28,611	11,425

CLERICAL PERSONNEL (142)

142	2100	Registrar II, Middle School	101 42 02 82 000101 584 0000	100%	36,210	12,561
142	2400	Secretary I	101 52 10 82 000101 584 0000	100%	26,542	11,116
142	2400	Secretary I	101 52 10 82 000101 584 0000	100%	27,824	11,308
142	2400	Secretary I	101 52 10 82 000101 584 0000	100%	27,824	11,308
142	2400	Bookkeeper HS - 10 Month	101 52 10 82 000101 584 0000	100%	26,339	11,086
142	2400	Secretary 12 Month (MS)	101 52 10 82 000101 584 0000	100%	36,597	12,618

LIBRARIAN/MEDIA SPECIALIST (165)

165	2220	Media Specialist (MS)	101 46 05 00 000101 584 1310	100%	42,952	17,753
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SECONDARY COUNSELOR (173)

173	2100	Counselor I, Middle School	101 42 06 83 000101 584 0000	100%	63,370	9,461
173	2100	Counselor II Middle School	101 42 06 83 000101 584 0000	100%	69,093	21,656

MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)

181	2600	Engineer, Plant MS	101 57 02 81 000101 584 0000	100%	45,554	6,801
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CUSTODIAL PERSONNEL (186)

186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 584 0000	100%	26,401	9,174
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 584 0000	100%	27,395	2,096
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 584 0000	100%	28,389	9,326
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 584 0000	100%	29,880	9,440
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 584 0000	100%	30,874	9,516
186	2600	Custodian, Head	101 57 02 86 000101 584 0000	100%	35,217	12,412

Budget Request Summary - FY 2013-2014

TOWERS HIGH
PROJECT 000101 LOC 585
Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	2,720,886	2,732,374	2,432,097	2,423,444
X	113	SUBSTITUTES	1,020	180	0	0
X	118	ART,MUSIC,PE PERSONNEL	144,951	142,043	139,177	104,313
X	130	PRINCIPAL	95,397	171,722	126,103	101,766
X	131	ASSISTANT PRINCIPAL	303,447	242,551	196,342	232,211
X	140	AIDES AND PARAPROFESSIONALS	46,791	175,931	60,878	187,450
X	142	CLERICAL PERSONNEL	194,774	195,510	193,495	176,964
X	165	LIBRARIAN/MEDIA SPECIALIST	61,774	50,379	41,746	49,855
X	173	SECONDARY COUNSELOR	189,903	186,834	184,068	179,485
X	178	GRADUATION COACH	77,582	52,766	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	44,856	44,462	44,090	44,146
X	186	CUSTODIAL PERSONNEL	220,288	243,029	254,522	222,370
X	190	OTHER MANAGEMENT PERSONNEL	58,017	58,123	57,517	0
X	210	STATE HEALTH INSURANCE	668,001	704,997	644,524	719,936
X	230	TEACHERS RETIREMENT SYSTEM	402,534	414,604	429,063	435,061
X	290	OTHER EMPLOYEE BENEFITS	103,268	103,744	98,929	107,968
X	580	TRAVEL - EMPLOYEES	0	0	4,155	3,771
X	610	SUPPLIES	60,368	66,398	71,060	65,355
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	19,644	19,155	44,981	39,972
TOTAL EXPENSE			5,413,500	5,604,801	5,022,748	5,094,067

Budget Request Summary - FY 2013-2014

TOWERS HIGH
PROJECT 000101 LOC 585
Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											TOTAL REVENUE	0	0	0	0	0
											TOTAL EXPENSE	81,032	85,732	120,196	36,132	109,098

SUBSTITUTES (113)

1000 113 X 101 38 16 00 000101 585 0000 SALARY-SUBSTITUTE INSTRUCTIONA 1,020 180 0 0

TRAVEL - EMPLOYEES (580)

1000 580 X 101 38 32 00 000101 585 1041 TRAVEL-REGULAR 0 0 4,155 0 683
 1000 580 X 101 38 32 00 000101 585 2021 TRAVEL-REGULAR 0 0 0 0 88
 1000 580 X 101 38 32 00 000101 585 3011 Travel 0 0 0 0 3,000

SUPPLIES (610)

1000 610 X 101 38 53 00 000101 585 1041 SUPPLIES 25,776 11,460 26,368 18,397 10,025
 1000 610 X 101 38 53 00 000101 585 2021 SUPPLIES 4,137 7,023 8,891 2,054 8,777
 1000 610 X 101 38 53 00 000101 585 3011 Consumable Materials 0 0 0 0 16,028
 1000 610 X 101 38 53 01 000101 585 1041 SUPPLIES-PER PUPIL 15,403 32,183 20,218 748 16,148
 1000 610 X 101 38 53 01 000101 585 2021 SUPPLIES-PER PUPIL 1,696 1,538 2,266 1,620 2,090
 2220 610 X 101 38 53 00 009101 585 1310 SUPPLIES-MEDIA 13,356 14,194 13,317 13,314 10,802
 2220 610 X 101 38 53 00 009101 585 3011 Media Books/Periodicals 0 0 0 0 1,485

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000 730 X 101 61 92 00 000101 585 1041 EQUIPMENT 15,297 10,972 31,531 0 12,896
 1000 730 X 101 61 92 00 000101 585 2021 EQUIPMENT 4,347 7,967 10,384 0 9,047
 1000 730 X 101 61 92 00 000101 585 3011 Equipment Replacement 0 0 0 0 15,542
 1000 730 X 101 61 92 01 000101 585 1041 EQUIPMENT-PER PUPIL 0 0 2,757 0 2,202
 1000 730 X 101 61 92 01 000101 585 2021 EQUIPMENT-PER PUPIL 0 216 309 0 285

Budget Request Summary - FY 2013-2014

TOWERS HIGH
PROJECT 000101 LOC 585
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					3,722,004	1,262,965

TEACHERS (110)

110	1000	Teacher, Chemistry	101 38 05 00 000101 585 0000	100%	51,378	19,011
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 585 1041	100%	34,864	16,545
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 585 1041	100%	34,864	18,288
110	1000	Teacher, Music-Band	101 38 05 00 000101 585 1041	100%	40,523	17,390
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 585 1041	100%	40,523	17,390
110	1000	Teacher, Video Broadcast Prod.	101 38 05 00 000101 585 1041	100%	40,523	17,390
110	1000	Teacher, Biology	101 38 05 00 000101 585 1041	100%	40,523	17,390
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 585 1041	100%	40,523	17,390
110	1000	Teacher, English - HS	101 38 05 00 000101 585 1041	100%	54,538	19,482
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 585 1041	100%	57,803	19,334
110	1000	Teacher, French HS	101 38 05 00 000101 585 1041	100%	42,952	17,753
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 585 1041	100%	42,952	17,753
110	1000	Teacher, English - HS	101 38 05 00 000101 585 1041	100%	42,952	17,753
110	1000	Teacher, Biology	101 38 05 00 000101 585 1041	100%	42,952	6,413
110	1000	Teacher, Science - HS	101 38 05 00 000101 585 1041	100%	42,952	17,753
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 585 1041	100%	42,952	6,413
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 585 1041	100%	45,590	18,146
110	1000	Teacher, Spanish	101 38 05 00 000101 585 1041	50%	22,795	9,073
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 585 1041	100%	46,984	18,355
110	1000	Teacher, Spanish	101 38 05 00 000101 585 1041	100%	46,984	18,355
110	1000	Teacher, English - HS	101 38 05 00 000101 585 1041	100%	48,413	18,568
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 585 1041	100%	52,935	19,243
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 585 1041	100%	56,189	19,729
110	1000	Teacher, English - HS	101 38 05 00 000101 585 1041	100%	59,652	20,246
110	1000	Teacher, Spanish	101 38 05 00 000101 585 1041	100%	64,590	20,984
110	1000	Teacher, History	101 38 05 00 000101 585 1041	100%	49,855	18,783
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 585 1041	100%	56,189	19,729
110	1000	Teacher, Biology	101 38 05 00 000101 585 1041	100%	61,452	20,514
110	1000	Teacher, Science - HS	101 38 05 00 000101 585 1041	100%	51,378	19,011
110	1000	Teacher, Occ Ed-Health Occ.	101 38 05 00 000101 585 1041	100%	80,549	23,366
110	1000	Extended Day-General Ed	101 38 05 00 000101 585 1041	0%	7,748	1,156
110	1000	Extended Day-General Ed	101 38 05 00 000101 585 1041	0%	7,983	1,192
110	1000	Teacher, Engineering & Tech.	101 38 05 00 000101 585 3011	100%	45,590	18,146
110	1000	Teacher, Business Ed-Comp.	101 38 05 00 000101 585 3011	100%	51,378	19,011
110	1000	Teacher, Professional Food	101 38 05 00 000101 585 3011	100%	40,186	6,000
110	1000	Teacher, Business Ed-Comp.	101 38 05 00 000101 585 3011	100%	58,991	20,147
110	1000	Teacher, Occ Ed-CVAE	101 38 05 00 000101 585 3011	100%	85,951	24,173
110	1000	Teacher, Interrelated	101 38 06 00 000101 585 2021	100%	34,864	5,205
110	1000	Teacher, Interrelated	101 38 06 00 000101 585 2021	100%	34,864	16,545
110	1000	Teacher, Interrelated	101 38 06 00 000101 585 2021	100%	40,523	6,050
110	1000	Teacher, Interrelated	101 38 06 00 000101 585 2021	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 06 00 000101 585 2021	100%	57,803	8,630
110	1000	Teacher, Interrelated	101 38 06 00 000101 585 2021	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 06 00 000101 585 2021	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 06 00 000101 585 2021	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 06 00 000101 585 2021	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 06 00 000101 585 2021	100%	42,952	6,413

Budget Request Summary - FY 2013-2014

TOWERS HIGH
PROJECT 000101 LOC 585
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					3,722,004	1,262,965
110	1000	Teacher, Interrelated	101 38 06 00 000101 585 2021	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 06 00 000101 585 2021	100%	52,935	19,243
110	1000	Teacher, Interrelated	101 38 06 00 000101 585 2021	100%	46,984	18,355
110	1000	Teacher, MID/MOID	101 38 06 00 000101 585 2041	100%	54,538	19,482
110	1000	Teacher, MID/MOID	101 38 06 00 000101 585 2041	100%	48,413	18,568
110	1000	Teacher, MID/MOID	101 38 06 00 000101 585 2041	100%	59,652	20,246
ART,MUSIC,PE PERSONNEL (118)						
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 585 1041	100%	51,378	19,011
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 585 1041	100%	52,935	7,903
PRINCIPAL (130)						
130	2400	Principal, High School	101 52 05 00 000101 585 0000	100%	101,766	26,534
ASSISTANT PRINCIPAL (131)						
131	2400	Assistant Principal (HS)	101 52 05 81 000101 585 0000	100%	62,966	20,741
131	2400	Assistant Principal (HS)	101 52 05 81 000101 585 0000	100%	82,457	23,651
131	2400	Assistant Principal (HS)	101 52 05 81 000101 585 0000	100%	86,788	24,298
AIDES AND PARAPROFESSIONALS (140)						
140	1000	Teacher Aide, Special Ed	101 38 09 80 000101 585 2031	100%	23,924	3,572
140	1000	Para, Special Ed	101 38 09 80 000101 585 2031	100%	28,132	11,354
140	1000	Para, Special Ed	101 38 09 80 000101 585 2041	100%	22,866	10,568
140	1000	Para, Special Ed	101 38 09 80 000101 585 2041	100%	27,653	4,129
140	1000	Para, Special Ed	101 38 09 80 000101 585 2041	100%	27,653	11,283
140	1000	Para, Special Ed	101 38 09 80 000101 585 2041	100%	28,611	11,425
140	1000	Para, Special Ed	101 38 09 80 000101 585 2041	100%	28,611	11,110
CLERICAL PERSONNEL (142)						
142	2100	Registrar 11 Month	101 42 02 82 000101 585 0000	100%	32,495	12,005
142	2400	Secretary I	101 52 10 82 000101 585 0000	100%	27,824	11,308
142	2400	Secretary I	101 52 10 82 000101 585 0000	100%	29,107	11,499
142	2400	Secretary 12-Month HS	101 52 10 82 000101 585 0000	100%	29,913	13,115
142	2400	Bookkeeper HS - 10 Month	101 52 10 82 000101 585 0000	100%	24,359	12,008
142	2400	Secretary 10-Month HS	101 52 10 82 000101 585 0000	100%	33,266	12,121
LIBRARIAN/MEDIA SPECIALIST (165)						
165	2220	Media Specialist (HS)	101 46 05 00 000101 585 1310	100%	49,855	20,089
SECONDARY COUNSELOR (173)						
173	2100	Counselor I	101 42 06 83 000101 585 0000	100%	45,640	18,154
173	2100	Counselor I	101 42 06 83 000101 585 0000	100%	54,585	19,490
173	2100	Counselor II High School	101 42 06 83 000101 585 0000	100%	79,260	23,173
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)						
181	2600	Engineer, Plant HS	101 57 02 81 000101 585 0000	100%	44,146	6,591
CUSTODIAL PERSONNEL (186)						
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 585 0000	100%	23,419	7,775
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 585 0000	100%	23,419	7,775
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 585 0000	100%	26,401	700
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 585 0000	100%	28,886	9,364
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 585 0000	100%	28,886	9,364
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 585 0000	100%	28,886	9,364
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 585 0000	100%	29,880	9,440
186	2600	Custodian, Head	101 57 02 86 000101 585 0000	100%	32,593	12,020

Budget Request Summary - FY 2013-2014

TOWERS HIGH
PROJECT 000101 LOC 585
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					3,722,004	1,262,965
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 585 0000	100%	0	7,154

Budget Request Summary - FY 2013-2014

TUCKER MIDDLE
PROJECT 000101 LOC 592
Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	3,571,673	3,719,742	3,409,988	3,407,471
X	113	SUBSTITUTES	0	75	0	0
X	118	ART,MUSIC,PE PERSONNEL	484,178	461,051	443,117	378,898
X	130	PRINCIPAL	187,690	148,488	180,830	103,990
X	131	ASSISTANT PRINCIPAL	273,799	289,857	200,857	338,491
X	140	AIDES AND PARAPROFESSIONALS	150,828	112,563	88,699	67,640
X	142	CLERICAL PERSONNEL	222,390	224,724	222,525	183,091
X	165	LIBRARIAN/MEDIA SPECIALIST	66,424	103,288	91,111	65,857
X	173	SECONDARY COUNSELOR	226,050	273,610	294,670	210,339
X	178	GRADUATION COACH	72,633	72,773	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	42,230	41,885	41,534	41,330
X	186	CUSTODIAL PERSONNEL	209,227	200,635	198,882	193,623
X	210	STATE HEALTH INSURANCE	891,711	954,760	872,073	909,482
X	230	TEACHERS RETIREMENT SYSTEM	544,201	563,686	593,180	593,407
X	290	OTHER EMPLOYEE BENEFITS	149,445	148,177	137,148	133,401
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	1,177	0
X	580	TRAVEL - EMPLOYEES	0	0	0	1,202
X	610	SUPPLIES	51,423	64,941	60,922	58,609
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	10,208	12,755	13,107	12,322
TOTAL EXPENSE			7,154,109	7,393,011	6,849,821	6,699,153

Budget Request Summary - FY 2013-2014

TUCKER MIDDLE
PROJECT 000101 LOC 592
Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											TOTAL REVENUE	0	0	0	0	0
											TOTAL EXPENSE	61,631	77,771	75,206	44,576	72,133

SUBSTITUTES (113)

1000 113 X 101 38 16 00 000101 592 0000 SALARY-SUBSTITUTE INSTRUCTIONA 0 75 0 270

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000 300 X 101 38 95 00 000101 592 1081 OTHER COST-PROFESSIONAL/TECHNI 0 0 1,177 0

TRAVEL - EMPLOYEES (580)

1000 580 X 101 38 32 00 000101 592 1081 TRAVEL-REGULAR 0 0 0 0 1,144

1000 580 X 101 38 32 00 000101 592 2021 Travel 0 0 0 0 58

SUPPLIES (610)

1000 610 X 101 38 53 00 000101 592 1081 SUPPLIES 8,452 11,437 9,399 6,945 9,243

1000 610 X 101 38 53 00 000101 592 2021 SUPPLIES 4,995 5,060 4,933 2,826 4,107

1000 610 X 101 38 53 01 000101 592 1081 SUPPLIES-PER PUPIL 20,588 28,751 27,852 15,618 27,060

1000 610 X 101 38 53 01 000101 592 2021 SUPPLIES-PER PUPIL 1,367 1,576 1,408 467 1,364

2220 610 X 101 38 53 00 009101 592 1310 SUPPLIES-MEDIA 16,022 18,116 17,330 16,043 16,835

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000 730 X 101 61 92 00 000101 592 1081 EQUIPMENT 2,080 900 2,928 588 2,903

1000 730 X 101 61 92 00 000101 592 2021 EQUIPMENT 5,602 7,715 6,189 253 5,543

1000 730 X 101 61 92 01 000101 592 1081 EQUIPMENT-PER PUPIL 2,373 3,951 3,798 1,534 3,690

1000 730 X 101 61 92 01 000101 592 2021 EQUIPMENT-PER PUPIL 153 189 192 32 186

Budget Request Summary - FY 2013-2014

TUCKER MIDDLE
PROJECT 000101 LOC 592
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					4,990,730	1,636,290

TEACHERS (110)

110	1000	Teacher, Spanish	101 38 05 00 000101 592 1081	100%	34,864	16,545
110	1000	Teacher, Science (MS)	101 38 05 00 000101 592 1081	100%	34,864	5,205
110	1000	Teacher, AYP MS Anex - Science	101 38 05 00 000101 592 1081	100%	34,864	16,545
110	1000	Teacher, Science (MS)	101 38 05 00 000101 592 1081	100%	34,864	16,545
110	1000	Teacher, Grade 6 Math	101 38 05 00 000101 592 1081	100%	40,523	17,390
110	1000	Teacher, AYP MS Anex - English	101 38 05 00 000101 592 1081	100%	40,523	17,390
110	1000	Teacher, Spanish	101 38 05 00 000101 592 1081	100%	40,523	17,390
110	1000	Teacher, Grade 6 - English	101 38 05 00 000101 592 1081	100%	40,814	17,434
110	1000	Teacher, Science (MS)	101 38 05 00 000101 592 1081	100%	40,814	6,094
110	1000	Teacher, Math (MS)	101 38 05 00 000101 592 1081	100%	41,163	6,146
110	1000	Teacher, Math (MS)	101 38 05 00 000101 592 1081	100%	42,952	17,753
110	1000	Teacher, English	101 38 05 00 000101 592 1081	100%	44,254	17,947
110	1000	Teacher, English	101 38 05 00 000101 592 1081	100%	48,413	18,568
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 592 1081	100%	49,855	7,443
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 592 1081	100%	49,855	18,783
110	1000	Teacher, Engineering & Tech.	101 38 05 00 000101 592 1081	100%	52,935	7,903
110	1000	Teacher, English	101 38 05 00 000101 592 1081	100%	54,538	8,142
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 592 1081	100%	54,538	19,482
110	1000	Teacher, Drama (MS)	101 38 05 00 000101 592 1081	100%	42,952	17,753
110	1000	Teacher, AYP MS Anex - Math	101 38 05 00 000101 592 1081	100%	42,952	6,413
110	1000	Teacher, AYP MS Anex - S/S	101 38 05 00 000101 592 1081	100%	42,952	17,753
110	1000	Teacher, English	101 38 05 00 000101 592 1081	100%	42,952	17,753
110	1000	Teacher, Family & Consumer Sci	101 38 05 00 000101 592 1081	100%	42,952	17,753
110	1000	Teacher, Science (MS)	101 38 05 00 000101 592 1081	100%	42,952	17,753
110	1000	Teacher, Science (MS)	101 38 05 00 000101 592 1081	100%	42,952	17,753
110	1000	Teacher, Math (MS)	101 38 05 00 000101 592 1081	100%	42,952	17,753
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 592 1081	100%	43,242	17,796
110	1000	Teacher, English	101 38 05 00 000101 592 1081	100%	44,254	17,947
110	1000	Teacher, Science (MS)	101 38 05 00 000101 592 1081	100%	45,590	18,146
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 592 1081	100%	46,984	18,355
110	1000	Teacher, English	101 38 05 00 000101 592 1081	100%	49,855	18,783
110	1000	Teacher, English	101 38 05 00 000101 592 1081	100%	54,538	8,142
110	1000	Teacher, French	101 38 05 00 000101 592 1081	100%	57,885	19,982
110	1000	Teacher, Math (MS)	101 38 05 00 000101 592 1081	100%	59,652	20,246
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 592 1081	100%	61,452	20,514
110	1000	Teacher, Math (MS)	101 38 05 00 000101 592 1081	100%	63,323	20,794
110	1000	Teacher, Spanish	101 38 05 00 000101 592 1081	100%	64,590	20,984
110	1000	Teacher, English	101 38 05 00 000101 592 1081	100%	64,590	20,984
110	1000	Teacher, Math (MS)	101 38 05 00 000101 592 1081	100%	65,857	21,172
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 592 1081	100%	46,984	7,015
110	1000	Teacher, Math (MS)	101 38 05 00 000101 592 1081	100%	46,984	18,355
110	1000	Teacher, English	101 38 05 00 000101 592 1081	100%	47,287	18,400
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 592 1081	100%	47,287	18,400
110	1000	Teacher, Spanish	101 38 05 00 000101 592 1081	100%	48,413	18,568
110	1000	Teacher, Science (MS)	101 38 05 00 000101 592 1081	100%	54,538	19,482
110	1000	Teacher, Science (MS)	101 38 05 00 000101 592 1081	100%	56,189	19,729

Budget Request Summary - FY 2013-2014

TUCKER MIDDLE
PROJECT 000101 LOC 592
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					4,990,730	1,636,290
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 592 1081	100%	59,652	20,246
110	1000	Teacher, English	101 38 05 00 000101 592 1081	100%	65,230	21,079
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 592 1081	100%	69,250	10,339
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 592 1081	100%	70,633	21,886
110	1000	Teacher, Math (MS)	101 38 05 00 000101 592 1081	100%	70,633	21,886
110	1000	Teacher, English	101 38 05 00 000101 592 1081	100%	73,399	21,491
110	1000	Teacher, Science (MS)	101 38 05 00 000101 592 1081	100%	52,935	19,243
110	1000	Teacher, Business Ed-Comp.	101 38 05 00 000101 592 1081	100%	75,409	22,598
110	1000	Teacher, English	101 38 05 00 000101 592 1081	100%	76,920	22,824
110	1000	Teacher, Interrelated	101 38 06 00 000101 592 2021	100%	34,864	16,545
110	1000	Teacher, Interrelated	101 38 06 00 000101 592 2021	100%	34,864	16,545
110	1000	Teacher, Interrelated	101 38 06 00 000101 592 2021	100%	40,523	17,390
110	1000	Teacher, Interrelated	101 38 06 00 000101 592 2021	100%	40,523	6,050
110	1000	Teacher, MID/MOID	101 38 06 00 000101 592 2021	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 06 00 000101 592 2021	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 06 00 000101 592 2021	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 06 00 000101 592 2021	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 06 00 000101 592 2021	100%	54,538	19,482
110	1000	Teacher, Interrelated	101 38 06 00 000101 592 2021	100%	47,287	18,400
110	1000	Teacher, Interrelated	101 38 06 00 000101 592 2021	100%	49,855	18,783
110	1000	Teacher, Interrelated	101 38 06 00 000101 592 2021	100%	59,652	20,246
110	1000	Teacher, MID/MOID	101 38 06 00 000101 592 2021	100%	65,230	9,739
ART,MUSIC,PE PERSONNEL (118)						
118	1000	Teacher, Music-Band	101 38 05 88 000101 592 1081	100%	40,523	17,390
118	1000	Teacher, Music-Choral	101 38 05 88 000101 592 1081	100%	40,523	17,390
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 592 1081	100%	44,254	17,947
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 592 1081	100%	49,855	18,783
118	1000	Teacher, Art	101 38 05 88 000101 592 1081	100%	42,952	17,753
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 592 1081	100%	48,413	18,568
118	1000	Teacher, Music-Band	101 38 05 88 000101 592 1081	100%	56,189	19,729
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 592 1081	100%	56,189	19,729
PRINCIPAL (130)						
130	2400	Principal, Middle School	101 52 05 00 000101 592 0000	100%	103,990	25,722
ASSISTANT PRINCIPAL (131)						
131	2400	Assistant Principal (MS)	101 52 05 81 000101 592 0000	100%	78,126	23,004
131	2400	Assistant Principal (MS)	101 52 05 81 000101 592 0000	100%	78,126	23,004
131	2400	Assistant Principal (MS)	101 52 05 81 000101 592 0000	100%	86,788	24,298
131	2400	Assistant Principal (MS)	101 52 05 81 000101 592 0000	100%	95,451	25,590
AIDES AND PARAPROFESSIONALS (140)						
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 592 2021	100%	22,387	3,342
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 592 2021	100%	22,387	10,496
140	1000	Para, Special Ed	101 38 09 80 000101 592 2041	100%	22,866	10,568
CLERICAL PERSONNEL (142)						
142	2100	Registrar II, Middle School	101 42 02 82 000101 592 0000	100%	36,210	12,162
142	2400	Secretary I	101 52 10 82 000101 592 0000	100%	23,550	10,670
142	2400	Secretary I	101 52 10 82 000101 592 0000	100%	24,832	10,861
142	2400	Secretary I	101 52 10 82 000101 592 0000	100%	29,107	11,499

Budget Request Summary - FY 2013-2014

TUCKER MIDDLE
PROJECT 000101 LOC 592
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					4,990,730	1,636,290
142	2400	Secretary 12 Month (MS)	101 52 10 82 000101 592 0000	100%	34,774	5,192
142	2400	Bookkeeper, 11 month (MS)	101 52 10 82 000101 592 0000	100%	34,618	12,322
LIBRARIAN/MEDIA SPECIALIST (165)						
165	2220	Media Specialist (MS)	101 46 05 00 000101 592 1310	100%	65,857	21,172
SECONDARY COUNSELOR (173)						
173	2100	Counselor II Middle School	101 42 06 83 000101 592 0000	100%	73,740	22,349
173	2100	Counselor I, Middle School	101 42 06 83 000101 592 0000	100%	71,304	21,201
173	2100	Counselor I, Middle School	101 42 06 83 000101 592 0000	100%	65,295	9,748
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)						
181	2600	Engineer, Plant HS	101 57 02 81 000101 592 0000	100%	41,330	13,324
CUSTODIAL PERSONNEL (186)						
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 592 0000	100%	23,419	7,775
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 592 0000	100%	24,413	647
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 592 0000	100%	24,910	7,814
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 592 0000	100%	24,910	1,906
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 592 0000	100%	29,880	9,440
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 592 0000	100%	30,874	9,516
186	2600	Custodian, Head MS	101 57 02 86 000101 592 0000	100%	35,217	12,412

Budget Request Summary - FY 2013-2014

TUCKER HIGH
PROJECT 000101 LOC 593
Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	4,399,620	4,642,125	4,013,282	4,278,284
X	118	ART,MUSIC,PE PERSONNEL	239,781	257,538	259,905	296,758
X	130	PRINCIPAL	94,214	94,609	88,065	93,387
X	131	ASSISTANT PRINCIPAL	305,008	395,938	337,681	334,160
X	140	AIDES AND PARAPROFESSIONALS	228,029	267,037	70,522	268,278
X	142	CLERICAL PERSONNEL	229,200	232,939	199,918	258,762
X	165	LIBRARIAN/MEDIA SPECIALIST	117,147	148,157	66,930	79,930
X	173	SECONDARY COUNSELOR	206,812	265,588	268,742	212,546
X	178	GRADUATION COACH	36,094	54,030	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	37,413	40,525	36,860	37,107
X	186	CUSTODIAL PERSONNEL	246,989	315,715	299,723	295,056
X	210	STATE HEALTH INSURANCE	968,965	1,095,212	987,658	1,186,892
X	230	TEACHERS RETIREMENT SYSTEM	594,126	640,286	648,093	723,380
X	290	OTHER EMPLOYEE BENEFITS	173,055	182,991	149,595	170,662
X	580	TRAVEL - EMPLOYEES	0	0	0	5,885
X	610	SUPPLIES	92,371	81,892	110,705	120,000
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	46,667	36,058	59,637	67,998
TOTAL EXPENSE			8,015,490	8,750,641	7,597,316	8,429,085

Budget Request Summary - FY 2013-2014

TUCKER HIGH
PROJECT 000101 LOC 593
Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											TOTAL REVENUE	0	0	0	0	0
											TOTAL EXPENSE	139,038	117,950	170,342	74,740	193,883

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	593	1041	TRAVEL-REGULAR	0	0	0	0	1,543
1000	580	X	101	38	32	00	000101	593	2021	Travel	0	0	0	0	104
1000	580	X	101	38	32	00	000101	593	3011	Travel	0	0	0	0	4,238

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	593	1041	SUPPLIES	35,565	15,975	38,159	32,457	23,463
1000	610	X	101	38	53	00	000101	593	2021	SUPPLIES	6,173	8,187	9,403	2,507	9,764
1000	610	X	101	38	53	00	000101	593	3011	Consumable Materials	0	0	0	0	22,637
1000	610	X	101	38	53	01	000101	593	1041	SUPPLIES-PER PUPIL	29,916	34,492	39,584	20,447	36,498
1000	610	X	101	38	53	01	000101	593	2021	SUPPLIES-PER PUPIL	1,816	2,209	2,046	773	2,464
2220	610	X	101	38	53	00	009101	593	1310	SUPPLIES-MEDIA	18,902	21,029	21,513	3,784	23,076
2220	610	X	101	38	53	00	009101	593	3011	Media Books/Periodicals	0	0	0	0	2,098

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	593	1041	EQUIPMENT	36,349	23,658	45,048	14,740	29,319
1000	730	X	101	61	92	00	000101	593	2021	EQUIPMENT	6,987	9,163	9,636	0	11,417
1000	730	X	101	61	92	00	000101	593	3011	Equipment Replacement	0	0	0	0	21,949
1000	730	X	101	61	92	01	000101	593	1041	EQUIPMENT-PER PUPIL	3,303	3,165	4,674	0	4,977
1000	730	X	101	61	92	01	000101	593	2021	EQUIPMENT-PER PUPIL	27	72	279	30	336

Budget Request Summary - FY 2013-2014

TUCKER HIGH
PROJECT 000101 LOC 593
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					6,154,268	2,080,934

TEACHERS (110)

110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 593 1041	100%	34,864	16,545
110	1000	Teacher, Art	101 38 05 00 000101 593 1041	100%	40,523	6,050
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 593 1041	100%	40,523	17,390
110	1000	Teacher, Biology	101 38 05 00 000101 593 1041	100%	40,523	17,390
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 593 1041	100%	40,523	17,390
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 593 1041	100%	40,523	17,390
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 593 1041	100%	40,523	17,390
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 593 1041	100%	40,814	17,434
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 593 1041	100%	46,984	18,355
110	1000	Teacher, Latin	101 38 05 00 000101 593 1041	100%	48,413	18,568
110	1000	Teacher, English - HS	101 38 05 00 000101 593 1041	100%	51,378	19,011
110	1000	Teacher, French HS	101 38 05 00 000101 593 1041	100%	54,538	19,482
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 593 1041	100%	54,538	19,482
110	1000	Teacher, English - HS	101 38 05 00 000101 593 1041	100%	55,619	19,644
110	1000	Teacher, Spanish	101 38 05 00 000101 593 1041	100%	57,803	19,334
110	1000	Teacher, Art	101 38 05 00 000101 593 1041	100%	57,803	19,970
110	1000	Teacher, Spanish	101 38 05 00 000101 593 1041	100%	57,803	19,334
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 593 1041	100%	57,803	19,970
110	1000	Teacher, English - HS	101 38 05 00 000101 593 1041	100%	42,952	17,753
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 593 1041	100%	42,952	17,753
110	1000	Teacher, English - HS	101 38 05 00 000101 593 1041	100%	42,952	6,413
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 593 1041	100%	42,952	17,753
110	1000	Teacher, German HS	101 38 05 00 000101 593 1041	100%	42,952	17,753
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 593 1041	100%	42,952	17,753
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 593 1041	100%	42,952	17,753
110	1000	Teacher, English - HS	101 38 05 00 000101 593 1041	100%	42,952	17,753
110	1000	Teacher, Biology	101 38 05 00 000101 593 1041	100%	42,952	17,753
110	1000	Teacher, History	101 38 05 00 000101 593 1041	100%	42,952	17,753
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 593 1041	100%	42,952	17,753
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 593 1041	100%	42,952	17,753
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 593 1041	100%	43,242	17,796
110	1000	Teacher, English - HS	101 38 05 00 000101 593 1041	100%	43,242	17,796
110	1000	Teacher, Music-Band	101 38 05 00 000101 593 1041	100%	43,242	6,456
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 593 1041	100%	44,254	17,947
110	1000	Teacher, English - HS	101 38 05 00 000101 593 1041	100%	45,590	18,146
110	1000	Teacher, English - HS	101 38 05 00 000101 593 1041	100%	45,590	18,146
110	1000	Teacher, Music-Choral	101 38 05 00 000101 593 1041	100%	45,590	18,146
110	1000	Teacher, Science - HS	101 38 05 00 000101 593 1041	100%	46,984	20,704
110	1000	Teacher, Biology	101 38 05 00 000101 593 1041	100%	48,413	18,568
110	1000	Teacher, English - HS	101 38 05 00 000101 593 1041	100%	49,855	18,783
110	1000	Teacher, Art	101 38 05 00 000101 593 1041	100%	49,855	18,783
110	1000	Teacher, English - HS	101 38 05 00 000101 593 1041	100%	49,855	18,783
110	1000	Teacher, Spanish	101 38 05 00 000101 593 1041	100%	51,378	19,011
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 593 1041	100%	51,378	19,011
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 593 1041	100%	54,538	19,482
110	1000	Teacher, Spanish	101 38 05 00 000101 593 1041	100%	54,538	19,482

Budget Request Summary - FY 2013-2014

TUCKER HIGH
PROJECT 000101 LOC 593
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					6,154,268	2,080,934
110	1000	Teacher, English - HS	101 38 05 00 000101 593 1041	100%	54,538	19,482
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 593 1041	100%	54,538	19,482
110	1000	Teacher, French HS	101 38 05 00 000101 593 1041	100%	56,189	19,729
110	1000	Teacher, Biology	101 38 05 00 000101 593 1041	100%	56,189	19,729
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 593 1041	100%	64,590	20,984
110	1000	Teacher, Science - HS	101 38 05 00 000101 593 1041	100%	67,113	21,359
110	1000	Teacher, Science - HS	101 38 05 00 000101 593 1041	100%	67,113	20,621
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 593 1041	100%	67,113	20,621
110	1000	Teacher, Science - HS	101 38 05 00 000101 593 1041	100%	51,378	19,011
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 593 1041	100%	67,217	21,375
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 593 1041	100%	70,633	21,886
110	1000	Teacher, Science - HS	101 38 05 00 000101 593 1041	100%	72,016	10,752
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 593 1041	100%	63,323	20,794
110	1000	Teacher, Science - HS	101 38 05 00 000101 593 1041	100%	78,420	23,048
110	1000	Extended Day-General Ed	101 38 05 00 000101 593 1041	0%	1,885	260
110	1000	Extended Day-General Ed	101 38 05 00 000101 593 1041	0%	6,256	934
110	1000	Extended Day-General Ed	101 38 05 00 000101 593 1041	0%	2,312	345
110	1000	Extended Day-General Ed	101 38 05 00 000101 593 1041	0%	2,930	438
110	1000	Teacher, Physics	101 38 05 00 000101 593 1111	100%	61,452	9,174
110	1000	Teacher, Professional Food	101 38 05 00 000101 593 3011	100%	40,523	6,050
110	1000	Teacher, Engineering & Tech.	101 38 05 00 000101 593 3011	100%	44,586	17,997
110	1000	Teacher, Family & Consumer Sci	101 38 05 00 000101 593 3011	100%	54,538	19,482
110	1000	Teacher, Business Ed-BK	101 38 05 00 000101 593 3011	100%	67,113	21,359
110	1000	Teacher, Business Ed-BK	101 38 05 00 000101 593 3011	100%	48,413	18,568
110	1000	Teacher, Business Ed-Comp.	101 38 05 00 000101 593 3011	100%	62,630	20,691
110	1000	Teacher, Occ Ed-Comp. Business	101 38 05 00 000101 593 3011	100%	77,944	22,978
110	1000	Teacher, ESOL	101 38 05 00 140101 593 1351	100%	57,885	19,982
110	1000	Teacher, ESOL	101 38 05 00 140101 593 1351	100%	64,590	9,644
110	1000	Teacher, ESOL	101 38 05 00 140101 593 1351	100%	46,984	18,355
110	1000	Teacher, Interrelated	101 38 06 00 000101 593 2021	100%	34,864	16,545
110	1000	Teacher, Interrelated	101 38 06 00 000101 593 2021	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 06 00 000101 593 2021	100%	43,242	17,796
110	1000	Teacher, Interrelated	101 38 06 00 000101 593 2021	100%	44,254	17,947
110	1000	Teacher, Interrelated	101 38 06 00 000101 593 2021	100%	64,590	20,984
110	1000	Teacher, Interrelated	101 38 06 00 000101 593 2021	100%	65,857	9,832
110	1000	Teacher, Interrelated	101 38 06 00 000101 593 2021	100%	67,113	10,019
110	1000	Teacher, Interrelated	101 38 06 00 000101 593 2021	100%	46,984	18,355
110	1000	Teacher, Interrelated	101 38 06 00 000101 593 2021	100%	52,935	19,243
110	1000	Teacher, MID/MOID	101 38 06 00 000101 593 2031	100%	67,217	21,375
110	1000	Teacher, Intel. Disabilities	101 38 06 00 000101 593 2051	100%	73,399	22,298
ART,MUSIC,PE PERSONNEL (118)						
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 593 1041	100%	40,523	17,390
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 593 1041	100%	40,523	17,390
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 593 1041	100%	54,538	8,142
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 593 1041	100%	54,538	19,482
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 593 1041	100%	59,652	20,246
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 593 1041	100%	46,984	18,355

Budget Request Summary - FY 2013-2014

TUCKER HIGH
PROJECT 000101 LOC 593
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					6,154,268	2,080,934

PRINCIPAL (130)

130	2400	Principal, High School	101 52 05 00 000101 593 0000	100%	93,387	25,283
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ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal (HS)	101 52 05 81 000101 593 0000	100%	71,629	10,694
131	2400	Assistant Principal (HS)	101 52 05 81 000101 593 0000	100%	78,126	23,004
131	2400	Assistant Principal (HS)	101 52 05 81 000101 593 0000	100%	91,120	24,945
131	2400	Assistant Principal (HS)	101 52 05 81 000101 593 0000	100%	93,285	25,267

AIDES AND PARAPROFESSIONALS (140)

140	1000	Paraprofessional-ISS (High)	101 38 07 80 000101 593 5071	100%	22,866	3,414
140	1000	Paraprofessional-ESOL High Sch	101 38 07 80 140101 593 1351	100%	25,259	10,925
140	1000	Para, Special Ed	101 38 09 80 000101 593 2041	100%	20,951	10,282
140	1000	Para, Special Ed	101 38 09 80 000101 593 2041	100%	20,951	10,282
140	1000	Para, Special Ed	101 38 09 80 000101 593 2041	100%	20,951	10,282
140	1000	Para, Special Ed	101 38 09 80 000101 593 2041	100%	25,259	10,925
140	1000	Para, Special Ed	101 38 09 80 000101 593 2041	100%	25,259	10,925
140	1000	Para, Special Ed	101 38 09 80 000101 593 2041	100%	25,259	10,925
140	1000	Para, Special Ed	101 38 09 80 000101 593 2041	100%	25,259	10,925
140	1000	Para, Special Ed	101 38 09 80 000101 593 2041	100%	27,653	11,283
140	1000	Para, Special Ed	101 38 09 80 000101 593 2041	100%	28,611	11,425

CLERICAL PERSONNEL (142)

142	2100	Registrar 11 Month	101 42 02 82 000101 593 0000	100%	39,028	12,981
142	2400	Secretary I	101 52 10 82 000101 593 0000	100%	26,542	11,116
142	2400	Secretary I	101 52 10 82 000101 593 0000	100%	28,679	11,436
142	2400	Secretary 10-Month HS	101 52 10 82 000101 593 0000	100%	25,349	10,939
142	2400	Bookkeeper HS - 10 Month	101 52 10 82 000101 593 0000	100%	31,287	11,825
142	2400	Secretary 10-Month HS	101 52 10 82 000101 593 0000	100%	33,266	12,121
142	2400	Secretary 12-Month HS	101 52 10 82 000101 593 0000	100%	40,850	13,253
142	2400	Secretary 10-Month HS	101 52 10 82 000101 593 0000	100%	33,761	12,195

LIBRARIAN/MEDIA SPECIALIST (165)

165	2220	Media Specialist (HS)	101 46 05 00 000101 593 1310	100%	79,930	23,273
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SECONDARY COUNSELOR (173)

173	2100	Counselor I	101 42 06 83 000101 593 0000	100%	45,640	18,154
173	2100	Counselor I	101 42 06 83 000101 593 0000	100%	49,913	18,792
173	2100	Counselor I	101 42 06 83 000101 593 0000	100%	49,913	18,792
173	2100	Counselor II High School	101 42 06 83 000101 593 0000	100%	67,080	21,355

MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)

181	2600	Engineer, Plant HS	101 57 02 81 000101 593 0000	100%	37,107	12,694
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CUSTODIAL PERSONNEL (186)

186	2600	Custodian II Part-Time (HS)	101 57 02 86 000101 593 0000	0%	0	0
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 593 0000	100%	23,419	7,775
186	2600	Custodian II Part-Time (HS)	101 57 02 86 000101 593 0000	0%	0	0
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 593 0000	100%	23,419	8,946
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 593 0000	100%	23,419	1,792
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 593 0000	100%	24,413	7,801
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 593 0000	100%	25,904	7,840
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 593 0000	100%	25,904	9,136
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 593 0000	100%	27,395	2,096

Budget Request Summary - FY 2013-2014

TUCKER HIGH
PROJECT 000101 LOC 593
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					6,154,268	2,080,934
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 593 0000	100%	28,886	9,364
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 593 0000	100%	29,880	7,946
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 593 0000	100%	30,874	9,516
186	2600	Custodian, Head	101 57 02 86 000101 593 0000	100%	31,543	11,863

Budget Request Summary - FY 2013-2014

MCNAIR HIGH
PROJECT 000101 LOC 595
Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	2,833,053	2,609,556	2,247,933	2,156,040
X	118	ART,MUSIC,PE PERSONNEL	122,082	153,172	160,953	48,413
X	130	PRINCIPAL	113,407	156,428	152,930	85,008
X	131	ASSISTANT PRINCIPAL	371,100	266,449	209,080	271,194
X	140	AIDES AND PARAPROFESSIONALS	112,006	157,652	54,868	122,468
X	142	CLERICAL PERSONNEL	216,956	209,174	215,676	161,627
X	165	LIBRARIAN/MEDIA SPECIALIST	67,686	48,562	37,057	44,254
X	173	SECONDARY COUNSELOR	226,373	227,000	226,941	153,894
X	178	GRADUATION COACH	68,271	47,455	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	49,025	48,609	48,219	48,369
X	186	CUSTODIAL PERSONNEL	277,889	268,962	273,910	274,759
X	190	OTHER MANAGEMENT PERSONNEL	18,938	12,625	0	0
X	210	STATE HEALTH INSURANCE	708,232	700,103	632,940	589,260
X	230	TEACHERS RETIREMENT SYSTEM	435,239	405,794	416,432	383,802
X	290	OTHER EMPLOYEE BENEFITS	122,170	112,645	96,209	101,966
X	580	TRAVEL - EMPLOYEES	0	0	1,828	2,780
X	610	SUPPLIES	91,567	77,132	48,338	54,911
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	15,535	7,669	27,860	33,532
TOTAL EXPENSE			5,849,529	5,508,988	4,851,173	4,532,277

Budget Request Summary - FY 2013-2014

MCNAIR HIGH
PROJECT 000101 LOC 595
Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											TOTAL REVENUE	0	0	0	0	0
											TOTAL EXPENSE	107,102	84,801	78,026	31,955	91,223

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	595	1041	TRAVEL-REGULAR	0	0	1,828	0	653
1000	580	X	101	38	32	00	000101	595	2021	Travel	0	0	0	0	74
1000	580	X	101	38	32	00	000101	595	3011	Travel	0	0	0	0	2,053

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	595	1041	SUPPLIES	46,763	26,772	14,506	11,114	9,718
1000	610	X	101	38	53	00	000101	595	2021	SUPPLIES	5,241	11,728	6,263	3,704	5,817
1000	610	X	101	38	53	00	000101	595	3011	Consumable Materials	0	0	0	0	10,967
1000	610	X	101	38	53	01	000101	595	1041	SUPPLIES-PER PUPIL	24,483	22,292	15,620	5,464	15,444
1000	610	X	101	38	53	01	000101	595	2021	SUPPLIES-PER PUPIL	1,346	2,700	1,694	746	1,760
2220	610	X	101	38	53	00	009101	595	1310	SUPPLIES-MEDIA	13,734	13,639	10,255	10,201	10,189
2220	610	X	101	38	53	00	009101	595	3011	Media Books/Periodicals	0	0	0	0	1,016

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	595	1041	EQUIPMENT	14,796	0	17,580	727	12,496
1000	730	X	101	61	92	00	000101	595	2021	EQUIPMENT	535	7,669	7,919	0	8,056
1000	730	X	101	61	92	00	000101	595	3011	Equipment Replacement	0	0	0	0	10,634
1000	730	X	101	61	92	01	000101	595	1041	EQUIPMENT-PER PUPIL	0	0	2,130	0	2,106
1000	730	X	101	61	92	01	000101	595	2021	EQUIPMENT-PER PUPIL	204	0	231	0	240

Budget Request Summary - FY 2013-2014

MCNAIR HIGH
PROJECT 000101 LOC 595
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					3,366,026	1,075,028

TEACHERS (110)

110	1000	Teacher, English - HS	101 38 05 00 000101 595 1041	100%	34,864	16,545
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 595 1041	100%	34,864	16,545
110	1000	Teacher, Science - HS	101 38 05 00 000101 595 1041	100%	34,864	5,205
110	1000	Teacher, Science - HS	101 38 05 00 000101 595 1041	100%	34,864	5,205
110	1000	Teacher, Science - HS	101 38 05 00 000101 595 1041	100%	40,523	17,390
110	1000	Teacher, Music-Band	101 38 05 00 000101 595 1041	100%	40,523	6,050
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 595 1041	100%	40,523	17,390
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 595 1041	100%	40,523	17,390
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 595 1041	100%	40,814	17,434
110	1000	Teacher, English - HS	101 38 05 00 000101 595 1041	100%	41,697	17,565
110	1000	Teacher, Spanish	101 38 05 00 000101 595 1041	100%	56,699	19,806
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 595 1041	100%	57,803	19,334
110	1000	Teacher, Biology	101 38 05 00 000101 595 1041	100%	42,952	17,753
110	1000	Teacher, History	101 38 05 00 000101 595 1041	100%	42,952	17,753
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 595 1041	100%	42,952	17,753
110	1000	Teacher, Science - HS	101 38 05 00 000101 595 1041	100%	44,254	17,947
110	1000	Teacher, French HS	101 38 05 00 000101 595 1041	100%	46,984	18,355
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 595 1041	100%	57,885	19,982
110	1000	Teacher, English - HS	101 38 05 00 000101 595 1041	100%	65,857	21,172
110	1000	Teacher, English - HS	101 38 05 00 000101 595 1041	100%	54,538	19,482
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 595 1041	100%	59,652	20,246
110	1000	Teacher, Art	101 38 05 00 000101 595 1041	100%	73,399	25,968
110	1000	Teacher, English - HS	101 38 05 00 000101 595 1041	100%	73,434	22,304
110	1000	Teacher, Spanish	101 38 05 00 000101 595 1041	100%	78,420	23,048
110	1000	Extended Day-General Ed	101 38 05 00 000101 595 1041	0%	1,643	246
110	1000	Teacher, Family & Consumer Sci	101 38 05 00 000101 595 3011	100%	40,523	6,050
110	1000	Teacher, Business Ed-BK	101 38 05 00 000101 595 3011	100%	44,254	6,607
110	1000	Teacher, Business Ed-BK	101 38 05 00 000101 595 3011	100%	57,885	8,642
110	1000	Teacher, Engineering & Tech.	101 38 05 00 000101 595 3011	100%	70,633	21,886
110	1000	Teacher, Business Ed-Comp.	101 38 05 00 000101 595 3011	100%	47,873	18,488
110	1000	Teacher, ESOL	101 38 05 00 140101 595 1351	50%	21,476	8,876
110	1000	Teacher, Interrelated	101 38 06 00 000101 595 2021	100%	40,963	8,164
110	1000	Teacher, Interrelated	101 38 06 00 000101 595 2021	100%	40,523	17,390
110	1000	Teacher, Interrelated	101 38 06 00 000101 595 2021	100%	40,814	17,434
110	1000	Teacher, Interrelated	101 38 06 00 000101 595 2021	100%	52,935	7,903
110	1000	Teacher, MID	101 38 06 00 000101 595 2021	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 06 00 000101 595 2021	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 06 00 000101 595 2021	100%	45,590	18,146
110	1000	Teacher, Interrelated	101 38 06 00 000101 595 2021	100%	52,935	19,243
110	1000	Teacher, Interrelated	101 38 06 00 000101 595 2021	100%	63,323	20,794
110	1000	Teacher, Interrelated	101 38 06 00 000101 595 2021	100%	64,590	20,984
110	1000	Teacher, Interrelated	101 38 06 00 000101 595 2021	100%	67,113	20,621
110	1000	Teacher, MID/MOID	101 38 06 00 000101 595 2041	100%	64,590	20,984
110	1000	Teacher, MID/MOID	101 38 06 00 000101 595 2041	100%	70,633	21,886

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 595 1041	100%	48,413	18,568
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Budget Request Summary - FY 2013-2014

MCNAIR HIGH
PROJECT 000101 LOC 595
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					3,366,026	1,075,028

PRINCIPAL (130)

130	2400	Principal, High School	101 52 05 00 000101 595 0000	100%	85,008	24,032
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ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal (HS)	101 52 05 81 000101 595 0000	100%	88,954	24,621
131	2400	Assistant Principal (HS)	101 52 05 81 000101 595 0000	100%	91,120	24,945
131	2400	Assistant Principal (HS)	101 52 05 81 000101 595 0000	100%	91,120	24,945

AIDES AND PARAPROFESSIONALS (140)

140	1000	Paraprofessional-ISS (High)	101 38 07 80 000101 595 5071	100%	23,823	10,710
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 595 2031	100%	20,951	10,282
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 595 2031	100%	28,132	11,354
140	1000	Paraprofessional-MOID/MID	101 38 09 80 000101 595 2041	100%	20,951	10,282
140	1000	Paraprofessional-MOID/MID	101 38 09 80 000101 595 2041	100%	28,611	11,425

CLERICAL PERSONNEL (142)

142	2100	Registrar 11 Month	101 42 02 82 000101 595 0000	100%	28,780	4,297
142	2400	Secretary I	101 52 10 82 000101 595 0000	100%	22,268	10,479
142	2400	Secretary I	101 52 10 82 000101 595 0000	100%	22,695	10,542
142	2400	Secretary I	101 52 10 82 000101 595 0000	100%	27,824	11,308
142	2400	Secretary 12-Month HS	101 52 10 82 000101 595 0000	100%	29,913	11,620
142	2400	Secretary 10-Month HS	101 52 10 82 000101 595 0000	100%	29,802	11,604
142	2400	Salary Supplement	101 52 10 82 000101 595 0000	0%	345	51

LIBRARIAN/MEDIA SPECIALIST (165)

165	2220	Media Specialist (HS)	101 46 05 00 000101 595 1310	100%	44,254	17,947
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SECONDARY COUNSELOR (173)

173	2100	Counselor I	101 42 06 83 000101 595 0000	100%	67,275	21,384
173	2100	Counselor II High School	101 42 06 83 000101 595 0000	100%	86,619	24,272

MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)

181	2600	Engineer, Plant HS	101 57 02 81 000101 595 0000	100%	48,369	7,222
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CUSTODIAL PERSONNEL (186)

186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 595 0000	100%	23,419	1,792
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 595 0000	100%	23,419	7,775
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 595 0000	100%	24,413	7,801
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 595 0000	100%	24,413	7,801
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 595 0000	100%	24,910	1,906
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 595 0000	100%	29,880	2,286
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 595 0000	100%	29,880	9,440
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 595 0000	100%	29,880	2,286
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 595 0000	100%	30,377	2,324
186	2600	Custodian, Head	101 57 02 86 000101 595 0000	100%	34,168	12,255

Budget Request Summary - FY 2013-2014

DOLA DURING THE DAY
PROJECT 000101 LOC 597
Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	483,951	525,240	10,882	660,023
X	118	ART,MUSIC,PE PERSONNEL	51,710	47,607	51,378	40,523
X	131	ASSISTANT PRINCIPAL	0	0	0	88,954
X	140	AIDES AND PARAPROFESSIONALS	32,501	21,280	0	20,951
X	173	SECONDARY COUNSELOR	81,672	81,749	80,895	79,260
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	53,276	0	92,928
X	210	STATE HEALTH INSURANCE	112,837	119,192	(919,390)	148,904
X	230	TEACHERS RETIREMENT SYSTEM	66,483	74,186	16,891	120,669
X	290	OTHER EMPLOYEE BENEFITS	17,260	19,311	3,906	28,185
X	580	TRAVEL - EMPLOYEES	0	0	165	0
X	610	SUPPLIES	0	7,038	8,662	0
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	979	3,736	0
TOTAL EXPENSE			846,415	949,858	(742,875)	1,280,397

Budget Request Summary - FY 2013-2014

DOLA DURING THE DAY
PROJECT 000101 LOC 597
Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											0	8,018	12,563	0	0

TRAVEL - EMPLOYEES (580)

1000 580 X 101 38 32 00 000101 597 1041 TRAVEL-REGULAR 0 0 165 0

SUPPLIES (610)

1000 610 X 101 38 53 00 000101 597 1041 SUPPLIES 0 0 2,462 0

1000 610 X 101 38 53 01 000101 597 1041 SUPPLIES-PER PUPIL 0 7,038 3,894 0

2220 610 X 101 38 53 00 009101 597 1310 SUPPLIES-MEDIA 0 0 2,306 0

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000 730 X 101 61 92 00 000101 597 1041 EQUIPMENT 0 979 3,205 0

1000 730 X 101 61 92 01 000101 597 1041 EQUIPMENT-PER PUPIL 0 0 531 0

Budget Request Summary - FY 2013-2014

DOLA DURING THE DAY
PROJECT 000101 LOC 597
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					982,639	297,758

TEACHERS (110)

110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 597 0000	100%	40,523	17,390
110	1000	Teacher, English - HS	101 38 05 00 000101 597 0000	100%	42,952	19,901
110	1000	Teacher, Spanish	101 38 05 00 000101 597 0000	100%	42,952	17,753
110	1000	Teacher, Business Ed-Comp.	101 38 05 00 000101 597 0000	100%	42,952	17,753
110	1000	Teacher, Science - HS	101 38 05 00 000101 597 0000	100%	61,452	20,514
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 597 0000	100%	73,399	22,298
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 597 0000	100%	73,399	22,298
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 597 0000	100%	63,323	9,454
110	1000	Teacher, English - HS	101 38 05 00 000101 597 0000	100%	67,217	21,375
110	1000	Teacher, English - HS	101 38 05 00 000101 597 0000	100%	73,434	22,304
110	1000	Teacher, Science - HS	101 38 05 00 000101 597 0000	100%	78,420	23,048

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 597 1041	100%	40,523	6,050
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ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal DOLA	101 52 05 81 000101 597 0000	100%	88,954	24,621
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AIDES AND PARAPROFESSIONALS (140)

140	1000	Paraprofessional-Instructional	101 38 07 80 000101 597 0000	100%	20,951	10,282
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SECONDARY COUNSELOR (173)

173	2100	Counselor II High School	101 42 06 83 000101 597 0000	100%	79,260	23,173
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OTHER ADMINISTRATIVE PERSONNEL (191)

191	2210	Specialist, Computer DOLA	101 38 03 81 000101 597 0000	100%	43,442	6,486
191	2800	Principal, DeKalb Online Acdmy	101 64 01 00 000101 597 0000	50%	49,486	13,058

Budget Request Summary - FY 2013-2014

ELIZABETH ANDREWS HIGH
PROJECT 000101 LOC 621
Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	2,758,016	2,657,694	2,449,186	2,589,673
X	113	SUBSTITUTES	1,635	3,345	0	0
X	118	ART,MUSIC,PE PERSONNEL	56,093	56,203	55,619	55,619
X	130	PRINCIPAL	103,386	102,538	95,446	101,766
X	131	ASSISTANT PRINCIPAL	266,498	266,744	221,660	264,697
X	140	AIDES AND PARAPROFESSIONALS	129,960	132,403	(82,257)	123,425
X	142	CLERICAL PERSONNEL	266,751	261,704	262,424	225,380
X	165	LIBRARIAN/MEDIA SPECIALIST	86,118	74,170	61,462	73,399
X	173	SECONDARY COUNSELOR	412,301	413,014	408,716	214,223
X	178	GRADUATION COACH	74,024	74,170	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	42,230	28,720	41,534	0
X	186	CUSTODIAL PERSONNEL	153,889	137,820	135,713	136,070
X	210	STATE HEALTH INSURANCE	686,851	687,740	633,865	701,176
X	230	TEACHERS RETIREMENT SYSTEM	434,126	421,216	418,659	451,674
X	290	OTHER EMPLOYEE BENEFITS	122,572	121,458	96,790	102,273
X	580	TRAVEL - EMPLOYEES	0	0	1,754	572
X	610	SUPPLIES	38,327	41,695	47,415	25,695
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	7,168	16,765	2,804
TOTAL EXPENSE			5,632,778	5,487,802	4,864,751	5,068,446

Budget Request Summary - FY 2013-2014

ELIZABETH ANDREWS HIGH
PROJECT 000101 LOC 621
Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											39,962	52,208	65,934	36,240	29,071

SUBSTITUTES (113)

1000 113 X 101 38 16 00 000101 621 0000 SALARY-SUBSTITUTE INSTRUCTIONA 1,635 3,345 0 15

TRAVEL - EMPLOYEES (580)

1000 580 X 101 38 32 00 000101 621 1041 TRAVEL-REGULAR 0 0 1,754 0 566

1000 580 X 101 38 32 00 000101 621 2021 Travel 0 0 0 0 6

SUPPLIES (610)

1000 610 X 101 38 53 00 000101 621 1041 SUPPLIES-TEACHING 11,614 10,988 12,385 11,293 2,961

1000 610 X 101 38 53 00 000101 621 2021 SUPPLIES-TEACHING 1,041 591 1,143 878 1,191

1000 610 X 101 38 53 01 000101 621 1041 SUPPLIES-PER PUPIL 16,723 19,008 20,482 11,545 13,398

1000 610 X 101 38 53 01 000101 621 2021 SUPPLIES-PER PUPIL 158 132 1,053 1,053 132

2220 610 X 101 38 53 00 009101 621 1310 SUPPLIES-MEDIA 8,791 10,975 12,352 9,390 8,013

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000 730 X 101 61 92 00 000101 621 1041 EQUIPMENT 0 4,039 11,904 0 63

1000 730 X 101 61 92 00 000101 621 2021 EQUIPMENT 0 513 1 0 896

1000 730 X 101 61 92 01 000101 621 1041 EQUIPMENT-PER PUPIL 0 2,592 2,793 0 1,827

1000 730 X 101 61 92 01 000101 621 2021 EQUIPMENT-PER PUPIL 0 24 2,067 2,067 18

Budget Request Summary - FY 2013-2014

ELIZABETH ANDREWS HIGH

PROJECT 000101 LOC 621

Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					3,784,252	1,255,123

TEACHERS (110)

110	1000	Teacher, Science - HS	101 38 05 00 000101 621 1041	100%	40,523	17,390
110	1000	Teacher, English - HS	101 38 05 00 000101 621 1041	100%	41,163	17,486
110	1000	Teacher, English - HS	101 38 05 00 000101 621 1041	100%	45,590	18,146
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 621 1041	100%	46,984	18,355
110	1000	Teacher, English - HS	101 38 05 00 000101 621 1041	100%	48,413	18,568
110	1000	Teacher, Spanish	101 38 05 00 000101 621 1041	100%	51,378	19,011
110	1000	Teacher, English - HS	101 38 05 00 000101 621 1041	100%	52,935	19,243
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 621 1041	100%	54,538	19,482
110	1000	Teacher, Science - HS	101 38 05 00 000101 621 1041	100%	55,619	19,644
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 621 1041	100%	57,803	19,970
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 621 1041	100%	42,952	17,753
110	1000	Teacher, English - HS	101 38 05 00 000101 621 1041	100%	42,952	17,753
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 621 1041	100%	42,952	17,753
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 621 1041	100%	42,952	17,753
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 621 1041	100%	42,952	17,753
110	1000	Teacher, English - HS	101 38 05 00 000101 621 1041	100%	43,242	17,796
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 621 1041	100%	44,254	6,607
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 621 1041	100%	44,254	6,607
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 621 1041	100%	45,590	18,146
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 621 1041	100%	46,984	18,355
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 621 1041	100%	49,855	18,783
110	1000	Teacher, English - HS	101 38 05 00 000101 621 1041	100%	51,378	19,011
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 621 1041	100%	51,378	19,011
110	1000	Teacher, English - HS	101 38 05 00 000101 621 1041	100%	56,189	19,729
110	1000	Teacher, English - HS	101 38 05 00 000101 621 1041	100%	59,652	20,246
110	1000	Teacher, Science - HS	101 38 05 00 000101 621 1041	100%	61,452	20,514
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 621 1041	100%	61,452	20,514
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 621 1041	100%	64,590	20,984
110	1000	Teacher, Science - HS	101 38 05 00 000101 621 1041	100%	65,857	21,172
110	1000	Teacher, Science - HS	101 38 05 00 000101 621 1041	100%	65,857	21,172
110	1000	Teacher, Spanish	101 38 05 00 000101 621 1041	100%	65,857	21,172
110	1000	Teacher, Art	101 38 05 00 000101 621 1041	100%	65,857	21,172
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 621 1041	100%	67,113	21,359
110	1000	Teacher, Science - HS	101 38 05 00 000101 621 1041	100%	46,984	18,355
110	1000	Teacher, Science - HS	101 38 05 00 000101 621 1041	100%	69,250	21,679
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 621 1041	100%	72,016	22,092
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 621 1041	100%	73,399	22,298
110	1000	Teacher, English - HS	101 38 05 00 000101 621 1041	100%	73,399	22,298
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 621 1041	100%	71,342	21,992
110	1000	Teacher, Video Broadcast Prod.	101 38 05 00 000101 621 1041	100%	46,478	18,279
110	1000	Extended Day-General Ed	101 38 05 00 000101 621 1041	0%	2,356	351
110	1000	Teacher, Business Ed-Comp.	101 38 05 00 000101 621 3011	100%	43,242	17,796
110	1000	Teacher, Business Ed-Comp.	101 38 05 00 000101 621 3011	100%	48,413	18,568
110	1000	Teacher, Business Ed-Comp.	101 38 05 00 000101 621 3011	100%	49,855	18,783
110	1000	Teacher, Business Ed-Comp.	101 38 05 00 000101 621 3011	100%	67,113	20,621
110	1000	Teacher, Occ Ed-Distributive	101 38 05 00 000101 621 3011	100%	72,421	22,152

Budget Request Summary - FY 2013-2014

ELIZABETH ANDREWS HIGH

PROJECT 000101 LOC 621

Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					3,784,252	1,255,123
110	1000	Teacher, Interrelated	101 38 06 00 000101 621 2021	100%	42,952	6,413
110	1000	Teacher, Interrelated	101 38 06 00 000101 621 2021	100%	42,952	17,753
110	1000	Teacher, Interrelated	101 38 06 00 000101 621 2021	100%	46,984	18,355
ART,MUSIC,PE PERSONNEL (118)						
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 621 1041	100%	55,619	19,644
PRINCIPAL (130)						
130	2400	Principal, High School	101 52 05 00 000101 621 0000	100%	101,766	26,534
ASSISTANT PRINCIPAL (131)						
131	2400	Assistant Principal (HS)	101 52 05 81 000101 621 0000	100%	84,623	23,975
131	2400	Assistant Principal (HS)	101 52 05 81 000101 621 0000	100%	84,623	12,635
131	2400	Assistant Principal (HS)	101 52 05 81 000101 621 0000	100%	95,451	25,590
AIDES AND PARAPROFESSIONALS (140)						
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 621 1041	100%	22,387	10,496
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 621 1041	100%	22,387	3,342
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 621 1041	100%	28,132	11,354
140	1000	Paraprofessional-REP English	101 38 07 80 000101 621 2211	100%	27,653	11,283
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 621 2041	100%	22,866	10,568
CLERICAL PERSONNEL (142)						
142	2100	Registrar 11 Month	101 42 02 82 000101 621 0000	100%	36,210	12,561
142	2400	Secretary I	101 52 10 82 000101 621 0000	100%	22,695	10,542
142	2400	Secretary I	101 52 10 82 000101 621 0000	100%	26,970	11,181
142	2400	Secretary I	101 52 10 82 000101 621 0000	100%	29,107	11,499
142	2400	Bookkeeper, 12 Month	101 52 10 82 000101 621 0000	100%	29,913	11,620
142	2400	Secretary 12-Month HS	101 52 10 82 000101 621 0000	100%	39,635	13,071
142	2400	Secretary 12-Month HS	101 52 10 82 000101 621 0000	100%	40,850	12,803
LIBRARIAN/MEDIA SPECIALIST (165)						
165	2220	Media Specialist (HS)	101 46 05 00 000101 621 1310	100%	73,399	21,491
SECONDARY COUNSELOR (173)						
173	2100	Counselor I	101 42 06 83 000101 621 0000	100%	71,304	21,986
173	2100	Counselor I	101 42 06 83 000101 621 0000	100%	57,947	19,992
173	2100	Counselor II High School	101 42 06 83 000101 621 0000	100%	84,972	24,027
CUSTODIAL PERSONNEL (186)						
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 621 0000	100%	23,419	8,946
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 621 0000	100%	26,401	700
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 621 0000	100%	27,395	9,250
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 621 0000	100%	28,886	9,364
186	2600	Custodian, Head	101 57 02 86 000101 621 0000	100%	29,969	4,474

Budget Request Summary - FY 2013-2014

DEKALB HIGH SCHOOL OF TECHNOLOGY-SOUTH

PROJECT 000101 LOC 623

Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	736,060	747,169	754,229	830,936
X	130	PRINCIPAL	128,676	94,609	88,065	93,387
X	140	AIDES AND PARAPROFESSIONALS	0	0	(2,515)	0
X	142	CLERICAL PERSONNEL	96,065	83,233	89,462	87,923
X	173	SECONDARY COUNSELOR	91,731	58,333	63,027	61,380
X	178	GRADUATION COACH	20,501	0	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	0	37,859	46,799	46,961
X	186	CUSTODIAL PERSONNEL	97,379	65,622	62,224	61,748
X	210	STATE HEALTH INSURANCE	155,531	160,292	184,412	160,510
X	230	TEACHERS RETIREMENT SYSTEM	110,287	104,922	125,664	137,608
X	290	OTHER EMPLOYEE BENEFITS	31,128	28,671	29,181	33,456
X	442	RENTAL OF EQUIPMENT AND VEHICLES	2,246	3,287	2,338	0
X	530	COMMUNICATION	0	0	0	0
X	610	SUPPLIES	23,815	27,118	33,984	0
X	612	COMPUTER SOFTWARE	0	383	0	0
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	13,413	10,521	8,001	0
TOTAL EXPENSE			1,506,833	1,422,018	1,484,872	1,513,909

Budget Request Summary - FY 2013-2014

DEKALB HIGH SCHOOL OF TECHNOLOGY-SOUTH
PROJECT 000101 LOC 623
Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											39,475	41,310	44,323	28,033	0

RENTAL OF EQUIPMENT AND VEHICLES (442)

1000 442 X 101 38 96 00 000101 623 3011 OTHER COST-PROPERTY 2,246 3,287 2,338 885

COMMUNICATION (530)

1000 530 X 101 38 97 00 000101 623 3011 OTHER COST-POSTAGE 0 0 0 0

SUPPLIES (610)

1000 610 X 101 38 53 00 000101 623 3011 SUPPLIES-TEACHING 23,815 27,118 33,984 21,053

COMPUTER SOFTWARE (612)

1000 612 X 101 38 53 05 000101 623 3011 COMPUTER SOFTWARE 0 383 0 0

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000 730 X 101 61 92 00 000101 623 3011 EQUIPMENT 13,413 10,521 8,001 6,094

Budget Request Summary - FY 2013-2014

DEKALB HIGH SCHOOL OF TECHNOLOGY-SOUTH

PROJECT 000101 LOC 623

Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					1,182,335	331,574

TEACHERS (110)

110	1000	Teacher, Video Broadcast Prod.	101 38 05 00 000101 623 1041	100%	44,201	17,939
110	1000	Teacher, Occ Ed-Cosmetology	101 38 05 00 000101 623 3011	100%	52,801	7,883
110	1000	Teacher, Occ Ed-DCT	101 38 05 00 000101 623 3011	100%	74,756	11,161
110	1000	Teacher, Occ Ed-Health Occ.	101 38 05 00 000101 623 3011	100%	45,342	18,110
110	1000	Teacher, Occ Ed-Cosmetology	101 38 05 00 000101 623 3011	100%	52,371	7,819
110	1000	Teacher, Occ Ed-Transportation	101 38 05 00 000101 623 3011	100%	56,693	19,804
110	1000	Teacher, Occ Ed-Auto Body	101 38 05 00 000101 623 3011	100%	58,904	8,794
110	1000	Teacher, Occ Ed-Construction	101 38 05 00 000101 623 3011	100%	44,504	17,984
110	1000	Teacher, Occ Ed-Construction	101 38 05 00 000101 623 3011	100%	44,504	6,644
110	1000	Teacher, Telecommunications	101 38 05 00 000101 623 3011	100%	55,575	19,638
110	1000	Teacher, Criminal Justice	101 38 05 00 000101 623 3011	100%	60,786	20,416
110	1000	Teacher, Occ Ed-Cosmetology	101 38 05 00 000101 623 3011	100%	71,882	22,072
110	1000	Teacher, Occ Ed-Health Occ.	101 38 05 00 000101 623 3011	100%	81,003	23,434
110	1000	Teacher, Occ Ed-DCT	101 38 05 00 000101 623 3011	100%	87,614	23,457

PRINCIPAL (130)

130	2400	Principal, High School	101 52 05 00 000101 623 0000	100%	93,387	25,283
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CLERICAL PERSONNEL (142)

142	2400	Secretary I	101 52 10 82 000101 623 0000	100%	21,413	3,197
142	2400	Secretary 12-Month HS	101 52 10 82 000101 623 0000	100%	29,913	11,620
142	2400	Secretary 12-Month HS	101 52 10 82 000101 623 0000	100%	36,597	12,618

SECONDARY COUNSELOR (173)

173	2100	Counselor II High School	101 42 06 83 000101 623 0000	100%	61,380	20,504
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MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)

181	2600	Engineer, Plant HS	101 57 02 81 000101 623 0000	100%	46,961	14,165
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CUSTODIAL PERSONNEL (186)

186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 623 0000	100%	30,874	9,516
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 623 0000	100%	30,874	9,516

Budget Request Summary - FY 2013-2014

WARREN TECHNICAL
PROJECT 000101 LOC 624
Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	1,039,615	1,060,580	1,019,721	1,010,207
X	130	PRINCIPAL	103,386	102,538	95,446	101,266
X	140	AIDES AND PARAPROFESSIONALS	436,162	481,800	204,597	365,487
X	142	CLERICAL PERSONNEL	41,897	49,472	52,599	56,455
X	173	SECONDARY COUNSELOR	61,750	61,807	61,161	59,562
X	186	CUSTODIAL PERSONNEL	84,074	85,856	52,446	52,807
X	210	STATE HEALTH INSURANCE	248,998	271,485	260,670	326,956
X	230	TEACHERS RETIREMENT SYSTEM	175,020	181,471	169,555	195,841
X	290	OTHER EMPLOYEE BENEFITS	46,479	48,248	39,378	44,988
X	530	COMMUNICATION	396	381	399	0
X	595	OTHER PURCHASED SERVICES	1,304	1,295	1,306	0
X	610	SUPPLIES	21,195	21,618	21,637	0
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	6,024	5,626	6,077	0
TOTAL EXPENSE			2,266,300	2,372,175	1,984,991	2,213,569

Budget Request Summary - FY 2013-2014

WARREN TECHNICAL
PROJECT 000101 LOC 624
Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											28,919	28,920	29,419	20,056	0

COMMUNICATION (530)

1000 530 X 101 38 97 00 000101 624 2041 OTHER COST-POSTAGE 396 381 399 198

OTHER PURCHASED SERVICES (595)

2700 595 X 101 56 94 00 000101 624 1320 EXPENSE IN LIEU OF TRANSPORTAT 1,304 1,295 1,306 575

SUPPLIES (610)

1000 610 X 101 38 53 00 000101 624 2041 SUPPLIES-TEACHING 21,195 21,618 21,637 16,550

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000 730 X 101 61 92 00 000101 624 2041 EQUIPMENT 6,024 5,626 6,077 2,733

Budget Request Summary - FY 2013-2014

WARREN TECHNICAL
PROJECT 000101 LOC 624
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					1,645,784	567,785

TEACHERS (110)

110	1000	Teacher, Reading Specialist	101 38 05 00 000101 624 0000	100%	49,855	18,783
110	1000	Teacher, Occ Ed-Graphic Comm.	101 38 05 00 000101 624 3011	100%	36,190	5,403
110	1000	Teacher, Marketing	101 38 05 00 000101 624 3011	100%	40,523	17,390
110	1000	Teacher, Family & Consumer Sci	101 38 05 00 000101 624 3011	100%	46,984	18,355
110	1000	Teacher, Interrelated	101 38 06 00 000101 624 2021	100%	46,984	18,355
110	1000	Teacher, Professional Food	101 38 06 00 000101 624 2041	100%	34,864	18,288
110	1000	Teacher, Professional Food	101 38 06 00 000101 624 2041	100%	40,523	6,050
110	1000	Teacher, Vocational Education	101 38 06 00 000101 624 2041	100%	41,151	17,484
110	1000	Teacher, Vocational Education	101 38 06 00 000101 624 2041	100%	51,865	19,083
110	1000	Teacher, Vocational Education	101 38 06 00 000101 624 2041	100%	52,841	18,648
110	1000	Teacher, Vocational Education	101 38 06 00 000101 624 2041	100%	45,590	18,146
110	1000	Teacher, Vocational Education	101 38 06 00 000101 624 2041	100%	57,803	19,970
110	1000	Teacher, Business Ed-Comp.	101 38 06 00 000101 624 2041	100%	42,952	17,753
110	1000	Teacher, Vocational Education	101 38 06 00 000101 624 2041	100%	42,952	17,753
110	1000	Teacher, Business Ed-Comp.	101 38 06 00 000101 624 2041	100%	44,254	17,947
110	1000	Teacher, Vocational Education	101 38 06 00 000101 624 2041	100%	48,413	18,568
110	1000	Teacher, Vocational Education	101 38 06 00 000101 624 2041	100%	51,378	19,011
110	1000	Teacher, Occ Ed-Construction	101 38 06 00 000101 624 2041	100%	50,818	7,587
110	1000	Teacher, Vocational Education	101 38 06 00 000101 624 2041	100%	52,371	19,159
110	1000	Teacher, Vocational Education	101 38 06 00 000101 624 2041	100%	53,952	19,395
110	1000	Teacher, Related Voc. Inst.	101 38 06 00 000101 624 2041	100%	77,944	22,978

PRINCIPAL (130)

130	2400	Principal, Special Ed. Center	101 52 05 00 000101 624 0000	100%	101,266	25,345
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AIDES AND PARAPROFESSIONALS (140)

140	1000	Paraprofessional-Instructional	101 38 07 80 000101 624 1041	100%	20,951	10,282
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 624 1041	100%	20,951	3,128
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 624 1041	100%	21,908	10,425
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 624 1041	100%	21,908	3,271
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 624 1041	100%	21,908	3,271
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 624 1041	100%	24,302	10,782
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 624 1041	100%	28,611	11,425
140	1000	Para, Special Ed PJ 000101	101 38 09 80 000101 624 2041	100%	20,951	10,282
140	1000	Para, Special Ed PJ 000101	101 38 09 80 000101 624 2041	100%	23,823	10,710
140	1000	Para, Special Ed PJ 000101	101 38 09 80 000101 624 2041	100%	25,259	10,925
140	1000	Para, Special Ed PJ 000101	101 38 09 80 000101 624 2041	100%	25,259	10,925
140	1000	Para, Special Ed PJ 000101	101 38 09 80 000101 624 2041	100%	26,696	11,139
140	1000	Para, Special Ed PJ 000101	101 38 09 80 000101 624 2041	100%	26,696	11,139
140	1000	Para, Special Ed PJ 000101	101 38 09 80 000101 624 2041	100%	27,653	4,129
140	1000	Para, Special Ed PJ 000101	101 38 09 80 000101 624 2041	100%	28,611	4,271

CLERICAL PERSONNEL (142)

142	2300	Secretary I	101 48 18 82 000101 624 0000	100%	26,542	9,184
142	2400	Secretary 12-Month HS	101 52 10 82 000101 624 0000	100%	29,913	11,620

SECONDARY COUNSELOR (173)

173	2100	Counselor II High School	101 42 06 83 000101 624 0000	100%	59,562	20,232
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CUSTODIAL PERSONNEL (186)

186	2600	Custodian II	101 57 02 86 000101 624 0000	100%	24,413	7,801
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Budget Request Summary - FY 2013-2014

WARREN TECHNICAL
PROJECT 000101 LOC 624
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					1,645,784	567,785
186	2600	Custodian, Head	101 57 02 86 000101 624 0000	100%	28,394	11,393

Budget Request Summary - FY 2013-2014

DEKALB TRANSITION
PROJECT 000101 LOC 630
Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	545,813	643,147	612,185	0
X	113	SUBSTITUTES	60	15	0	0
X	118	ART,MUSIC,PE PERSONNEL	41,519	41,596	41,163	0
X	130	PRINCIPAL	0	0	0	0
X	131	ASSISTANT PRINCIPAL	253,357	247,259	200,206	0
X	140	AIDES AND PARAPROFESSIONALS	65,257	86,615	7,371	0
X	142	CLERICAL PERSONNEL	72,920	72,684	71,990	0
X	165	LIBRARIAN/MEDIA SPECIALIST	45,984	46,070	38,175	0
X	173	SECONDARY COUNSELOR	94,519	94,607	93,619	0
X	176	SCHOOL SOCIAL WORKER	67,686	67,818	67,113	0
X	186	CUSTODIAL PERSONNEL	57,808	57,689	57,206	0
X	190	OTHER MANAGEMENT PERSONNEL	37,551	9,388	0	0
X	210	STATE HEALTH INSURANCE	192,933	211,954	203,857	0
X	230	TEACHERS RETIREMENT SYSTEM	118,931	131,330	135,687	0
X	290	OTHER EMPLOYEE BENEFITS	35,023	37,556	31,515	0
X	580	TRAVEL - EMPLOYEES	0	0	0	0
X	610	SUPPLIES	8,358	3,105	704	0
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	5,382	823	0	0
TOTAL EXPENSE			1,643,100	1,751,655	1,560,792	0

Budget Request Summary - FY 2013-2014

DEKALB TRANSITION
PROJECT 000101 LOC 630
Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											TOTAL REVENUE	0	0	0	0	0
											TOTAL EXPENSE	13,800	3,943	704	0	0

SUBSTITUTES (113)

1000 113 X 101 38 16 00 000101 630 0000 SALARY-SUBSTITUTE INSTRUCTIONA 60 15 0 0

TRAVEL - EMPLOYEES (580)

1000 580 X 101 38 32 00 000101 630 2021 TRAVEL-REGULAR 0 0 0 0

1000 580 X 101 38 32 00 000101 630 5071 TRAVEL-REGULAR 0 0 0 0

SUPPLIES (610)

1000 610 X 101 38 53 00 000101 630 2021 SUPPLIES 1,378 684 0 0

1000 610 X 101 38 53 00 000101 630 5071 SUPPLIES-TEACHING 2,706 214 0 0

1000 610 X 101 38 53 01 000101 630 2021 SUPPLIES-PER PUPIL 340 180 0 0

1000 610 X 101 38 53 01 000101 630 5071 SUPPLIES-PER PUPIL 2,573 1,212 0 0

2220 610 X 101 38 53 00 009101 630 1310 SUPPLIES-MEDIA 1,362 815 704 0

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000 730 X 101 61 92 00 000101 630 2021 EQUIPMENT 1,987 672 0 0

1000 730 X 101 61 92 00 000101 630 5071 EQUIPMENT 3,010 12 0 0

1000 730 X 101 61 92 01 000101 630 2021 EQUIPMENT-PER PUPIL 38 24 0 0

1000 730 X 101 61 92 01 000101 630 5071 EQUIPMENT-PER PUPIL 347 115 0 0

Budget Request Summary - FY 2013-2014

DEKALB TRANSITION
PROJECT 000101 LOC 630
Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

INTERNATIONAL STUDENT CENTER

PROJECT 000101 LOC 716

Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	1,800,107	1,785,754	1,739,707	1,703,672
X	130	PRINCIPAL	141,484	112,482	104,702	49,486
X	131	ASSISTANT PRINCIPAL	96,364	96,458	80,155	0
X	140	AIDES AND PARAPROFESSIONALS	219,879	214,799	217,270	146,770
X	142	CLERICAL PERSONNEL	95,841	95,334	94,470	94,682
X	165	LIBRARIAN/MEDIA SPECIALIST	66,424	66,549	15,347	0
X	173	SECONDARY COUNSELOR	86,948	87,123	86,218	0
X	186	CUSTODIAL PERSONNEL	121,895	95,198	98,497	100,226
X	210	STATE HEALTH INSURANCE	406,486	415,475	423,809	383,390
X	230	TEACHERS RETIREMENT SYSTEM	257,409	255,572	278,653	248,618
X	290	OTHER EMPLOYEE BENEFITS	61,961	58,769	64,637	60,002
X	580	TRAVEL - EMPLOYEES	0	0	178	179
X	610	SUPPLIES	8,069	12,189	7,816	7,855
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	159	6,381	590	593
TOTAL EXPENSE			3,363,027	3,302,084	3,212,050	2,795,473

Budget Request Summary - FY 2013-2014

INTERNATIONAL STUDENT CENTER
PROJECT 000101 LOC 716
Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
<i>TOTAL REVENUE</i>											0	0	0	0	0
<i>TOTAL EXPENSE</i>											8,228	18,569	8,584	2,865	8,627

TRAVEL - EMPLOYEES (580)

1000 580 X 101 38 32 00 000101 716 5071 TRAVEL-REGULAR 0 0 178 0 179

SUPPLIES (610)

1000 610 X 101 38 53 00 000101 716 5071 SUPPLIES-TEACHING 1,215 1,689 1,125 733 1,129

1000 610 X 101 38 53 01 000101 716 5071 SUPPLIES-PER PUPIL 4,079 6,759 4,202 152 4,224

2220 610 X 101 38 53 00 009101 716 1310 SUPPLIES-MEDIA 2,775 3,741 2,489 1,980 2,502

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000 730 X 101 61 92 00 000101 716 5071 EQUIPMENT 159 287 17 0 17

1000 730 X 101 61 92 01 000101 716 5071 EQUIPMENT-PER PUPIL 0 6,093 573 0 576

1000 730 X 101 61 92 01 000101 716 5071 EQUIPMENT-PER PUPIL 0 0 0 0 0

Budget Request Summary - FY 2013-2014

INTERNATIONAL STUDENT CENTER

PROJECT 000101 LOC 716

Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,094,836	692,010

TEACHERS (110)

110	1000	Teacher, L/A Grades 6-8	101 38 05 00 140101 716 1351	100%	34,864	16,545
110	1000	Teacher, Math (MS)	101 38 05 00 140101 716 1351	100%	34,864	16,545
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	40,523	17,390
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	40,523	17,390
110	1000	Teacher, Science (MS)	101 38 05 00 140101 716 1351	100%	40,523	6,050
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	40,523	17,390
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	46,984	18,355
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	48,413	18,568
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	57,803	8,630
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	42,952	17,753
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	42,952	6,413
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	42,952	6,413
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	42,952	17,753
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	42,952	19,901
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	42,952	17,753
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	42,952	17,753
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	49,855	18,783
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	52,935	19,243
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	52,935	19,243
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	54,538	19,482
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	63,323	20,794
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	64,590	20,984
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	65,857	21,172
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	54,538	19,482
110	1000	Teacher, Science (MS)	101 38 05 00 140101 716 1351	100%	61,452	20,514
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	67,217	21,375
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	69,250	10,339
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	70,633	21,886
110	1000	Teacher, Health and Phys. Ed.	101 38 05 00 140101 716 1351	100%	70,633	21,886
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	73,399	22,298
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	73,399	22,298
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	73,434	22,304

PRINCIPAL (130)

130	2400	Principal, High School	101 52 05 00 000101 716 0000	50%	49,486	13,058
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AIDES AND PARAPROFESSIONALS (140)

140	1000	Paraprofessional-ESOL MS	101 38 07 80 140101 716 1351	100%	20,951	10,282
140	1000	Paraprofessional-ESOL Elem Sch	101 38 07 80 140101 716 1351	100%	20,951	3,128
140	1000	Paraprofessional-ESOL Elem Sch	101 38 07 80 140101 716 1351	100%	21,908	3,271
140	1000	Paraprofessional-ESOL High Sch	101 38 07 80 140101 716 1351	100%	26,696	11,139
140	1000	Paraprofessional-ESOL High Sch	101 38 07 80 140101 716 1351	100%	28,132	11,354
140	1000	Paraprofessional-ESOL High Sch	101 38 07 80 140101 716 1351	100%	28,132	11,354

CLERICAL PERSONNEL (142)

142	2100	Registrar 11 Month	101 42 02 82 000101 716 0000	100%	28,780	11,451
142	2300	Secretary	101 48 18 82 000101 716 0000	100%	35,989	12,527
142	2400	Bookkeeper, 12 Month	101 52 10 82 000101 716 0000	100%	29,913	11,620

CUSTODIAL PERSONNEL (186)

Budget Request Summary - FY 2013-2014

INTERNATIONAL STUDENT CENTER

PROJECT 000101 LOC 716

Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,094,836	692,010
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 716 0000	100%	23,419	8,946
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 716 0000	100%	23,419	1,792
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 716 0000	100%	23,419	7,775
186	2600	Custodian, Head	101 57 02 86 000101 716 0000	100%	29,969	11,628

Budget Request Summary - FY 2013-2014

HIGH SCHOOL OPERATIONS

PROJECT 000101 LOC 798

Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	3,325,405	3,201,006	3,081,828	2,991,403
X	210	STATE HEALTH INSURANCE	835	0	450,109	0
X	230	TEACHERS RETIREMENT SYSTEM	320,365	308,858	351,609	347,383
X	290	OTHER EMPLOYEE BENEFITS	1,979	1,695	81,737	63,967
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	4,240	0	0	0
X	530	COMMUNICATION	44	0	0	0
X	580	TRAVEL - EMPLOYEES	11,731	0	0	0
X	610	SUPPLIES	36,014	2,284	0	0
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	19,949	0	0	0
X	810	DUES AND FEES	1,978	0	0	0
TOTAL EXPENSE			3,722,540	3,513,843	3,965,283	3,402,753

Budget Request Summary - FY 2013-2014

HIGH SCHOOL OPERATIONS
PROJECT 000101 LOC 798
Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
<i>TOTAL REVENUE</i>											0	0	0	0	0
<i>TOTAL EXPENSE</i>											73,956	2,540	0	0	0

TEACHERS (110)

1000 110 X 101 38 17 00 000101 798 0000 OTHER PAY-EXTRA ACTIVITY 0 255 0 0

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000 300 X 101 38 95 00 000101 798 1041 OTHER COST-PROFESSIONAL/TECHNI 0 0 0 0

1000 300 X 101 38 98 00 000101 798 1041 OTHER COST-PRINTING/BINDING 4,240 0 0 0

COMMUNICATION (530)

1000 530 X 101 38 97 00 000101 798 1041 OTHER COST-POSTAGE 44 0 0 0

TRAVEL - EMPLOYEES (580)

1000 580 X 101 38 33 00 000101 798 0000 TRAVEL-PROFESSIONAL 3,923 0 0 0

2210 580 X 101 38 32 00 000101 798 0000 TRAVEL-REGULAR 7,809 0 0 0

SUPPLIES (610)

1000 610 X 101 38 53 00 000101 798 1041 SUPPLIES-TEACHING 36,014 2,284 0 0

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000 730 X 101 61 92 00 000101 798 1041 EQUIPMENT 19,949 0 0 0

DUES AND FEES (810)

1000 810 X 101 38 36 00 000101 798 0000 DUES AND FEES 1,978 0 0 0

Budget Request Summary - FY 2013-2014

HIGH SCHOOL OPERATIONS

PROJECT 000101 LOC 798

Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,991,403	411,350

TEACHERS (110)

110	1000	Tennis, Assistant	101 38 11 00 000101 798 0000	0%	1,560	233
110	1000	Tennis, Assistant	101 38 11 00 000101 798 0000	0%	1,560	233
110	1000	Tennis, Assistant	101 38 11 00 000101 798 0000	0%	1,560	192
110	1000	Band Corp	101 38 11 00 000101 798 0000	0%	780	117
110	1000	Band Corp	101 38 11 00 000101 798 0000	0%	1,560	0
110	1000	Band Corp	101 38 11 00 000101 798 0000	0%	1,560	233
110	1000	Band Corp	101 38 11 00 000101 798 0000	0%	780	96
110	1000	Band Corp	101 38 11 00 000101 798 0000	0%	780	117
110	1000	Band Corp	101 38 11 00 000101 798 0000	0%	1,560	233
110	1000	Band Corp	101 38 11 00 000101 798 0000	0%	1,560	233
110	1000	Band Corp	101 38 11 00 000101 798 0000	0%	1,560	233
110	1000	Band Corp	101 38 11 00 000101 798 0000	0%	780	117
110	1000	Band Corp	101 38 11 00 000101 798 0000	0%	1,560	233
110	1000	Band Corp	101 38 11 00 000101 798 0000	0%	780	117
110	1000	Band Corp	101 38 11 00 000101 798 0000	0%	1,560	233
110	1000	Band Corp	101 38 11 00 000101 798 0000	0%	780	117
110	1000	Band Corp	101 38 11 00 000101 798 0000	0%	1,560	0
110	1000	Band Corp	101 38 11 00 000101 798 0000	0%	780	117
110	1000	Band Corp	101 38 11 00 000101 798 0000	0%	780	96
110	1000	Band Corp	101 38 11 00 000101 798 0000	0%	1,560	233
110	1000	Band Corp	101 38 11 00 000101 798 0000	0%	1,560	233
110	1000	Band Corp	101 38 11 00 000101 798 0000	0%	1,560	0
110	1000	Band Corp	101 38 11 00 000101 798 0000	0%	780	117
110	1000	Band Corp	101 38 11 00 000101 798 0000	0%	1,644	246
110	1000	Band Corp	101 38 11 00 000101 798 0000	0%	2,136	319
110	1000	Band Corp	101 38 11 00 000101 798 0000	0%	2,136	262
110	1000	Band Corp	101 38 11 00 000101 798 0000	0%	1,068	159
110	1000	Cheerleading, Football	101 38 11 00 000101 798 0000	0%	1,560	192
110	1000	Cheerleading, Football	101 38 11 00 000101 798 0000	0%	1,560	233
110	1000	Cheerleading, Football	101 38 11 00 000101 798 0000	0%	1,560	192
110	1000	Cheerleading, Football	101 38 11 00 000101 798 0000	0%	1,560	192
110	1000	Cheerleading, Football	101 38 11 00 000101 798 0000	0%	1,560	233
110	1000	Cheerleading, Football	101 38 11 00 000101 798 0000	0%	1,170	175
110	1000	Cheerleading, Football	101 38 11 00 000101 798 0000	0%	1,560	233
110	1000	Cheerleading, Football	101 38 11 00 000101 798 0000	0%	1,560	192
110	1000	Cheerleading, Football	101 38 11 00 000101 798 0000	0%	1,560	233
110	1000	Cheerleading, Football	101 38 11 00 000101 798 0000	0%	156	23
110	1000	Cheerleading, Football	101 38 11 00 000101 798 0000	0%	1,560	233
110	1000	Cheerleading, Football	101 38 11 00 000101 798 0000	0%	1,560	233
110	1000	Cheerleading, Football	101 38 11 00 000101 798 0000	0%	1,560	233
110	1000	Cheerleading, Football	101 38 11 00 000101 798 0000	0%	1,560	233
110	1000	Cheerleading, Football	101 38 11 00 000101 798 0000	0%	1,560	233
110	1000	Cheerleading, Football	101 38 11 00 000101 798 0000	0%	1,560	233
110	1000	Cheerleading, Football	101 38 11 00 000101 798 0000	0%	1,560	233
110	1000	Cheerleading, Football	101 38 11 00 000101 798 0000	0%	1,644	246
110	1000	Cheerleading, Football	101 38 11 00 000101 798 0000	0%	2,136	319
110	1000	Cheerleading, Football	101 38 11 00 000101 798 0000	0%	1,922	287

Budget Request Summary - FY 2013-2014

HIGH SCHOOL OPERATIONS

PROJECT 000101 LOC 798

Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,991,403	411,350
110	1000	Cheerleading, Football	101 38 11 00 000101 798 0000	0%	2,136	319
110	1000	Interpreter	101 38 11 00 000101 798 0000	0%	1,560	233
110	1000	Intramural	101 38 11 00 000101 798 0000	0%	1,560	233
110	1000	Intramural	101 38 11 00 000101 798 0000	0%	780	21
110	1000	Intramural	101 38 11 00 000101 798 0000	0%	1,560	233
110	1000	Intramural	101 38 11 00 000101 798 0000	0%	1,560	233
110	1000	Intramural	101 38 11 00 000101 798 0000	0%	780	117
110	1000	Intramural	101 38 11 00 000101 798 0000	0%	530	79
110	1000	Intramural	101 38 11 00 000101 798 0000	0%	519	78
110	1000	Intramural	101 38 11 00 000101 798 0000	0%	1,560	233
110	1000	Intramural	101 38 11 00 000101 798 0000	0%	234	35
110	1000	Intramural	101 38 11 00 000101 798 0000	0%	519	78
110	1000	Intramural	101 38 11 00 000101 798 0000	0%	519	78
110	1000	Intramural	101 38 11 00 000101 798 0000	0%	1,560	233
110	1000	Intramural	101 38 11 00 000101 798 0000	0%	1,560	233
110	1000	Intramural	101 38 11 00 000101 798 0000	0%	780	117
110	1000	Intramural	101 38 11 00 000101 798 0000	0%	1,560	233
110	1000	Intramural	101 38 11 00 000101 798 0000	0%	1,030	153
110	1000	Intramural	101 38 11 00 000101 798 0000	0%	1,560	233
110	1000	Intramural	101 38 11 00 000101 798 0000	0%	780	96
110	1000	Intramural	101 38 11 00 000101 798 0000	0%	780	117
110	1000	Intramural	101 38 11 00 000101 798 0000	0%	1,560	233
110	1000	Intramural	101 38 11 00 000101 798 0000	0%	1,560	233
110	1000	Intramural	101 38 11 00 000101 798 0000	0%	1,644	246
110	1000	Intramural	101 38 11 00 000101 798 0000	0%	2,136	319
110	1000	Intramural	101 38 11 00 000101 798 0000	0%	2,136	319
110	1000	Cheerleading, Basketball	101 38 11 00 000101 798 0000	0%	1,560	233
110	1000	Cheerleading, Basketball	101 38 11 00 000101 798 0000	0%	1,560	233
110	1000	Cheerleading, Basketball	101 38 11 00 000101 798 0000	0%	1,560	233
110	1000	Cheerleading, Basketball	101 38 11 00 000101 798 0000	0%	1,560	192
110	1000	Cheerleading, Basketball	101 38 11 00 000101 798 0000	0%	780	117
110	1000	Cheerleading, Basketball	101 38 11 00 000101 798 0000	0%	1,560	233
110	1000	Cheerleading, Basketball	101 38 11 00 000101 798 0000	0%	1,170	175
110	1000	Cheerleading, Basketball	101 38 11 00 000101 798 0000	0%	1,560	233
110	1000	Cheerleading, Basketball	101 38 11 00 000101 798 0000	0%	1,560	233
110	1000	Cheerleading, Basketball	101 38 11 00 000101 798 0000	0%	1,560	233
110	1000	Cheerleading, Basketball	101 38 11 00 000101 798 0000	0%	1,560	233
110	1000	Cheerleading, Basketball	101 38 11 00 000101 798 0000	0%	1,560	233
110	1000	Cheerleading, Basketball	101 38 11 00 000101 798 0000	0%	1,560	233
110	1000	Cheerleading, Basketball	101 38 11 00 000101 798 0000	0%	1,560	233
110	1000	Cheerleading, Basketball	101 38 11 00 000101 798 0000	0%	624	94
110	1000	Cheerleading, Basketball	101 38 11 00 000101 798 0000	0%	1,560	233
110	1000	Cheerleading, Basketball	101 38 11 00 000101 798 0000	0%	1,644	246
110	1000	Cheerleading, Basketball	101 38 11 00 000101 798 0000	0%	822	123
110	1000	Jazz Band	101 38 11 00 000101 798 0000	0%	1,014	152
110	1000	Jazz Band	101 38 11 00 000101 798 0000	0%	1,560	192

Budget Request Summary - FY 2013-2014

HIGH SCHOOL OPERATIONS

PROJECT 000101 LOC 798

Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,991,403	411,350
110	1000	Jazz Band	101 38 11 00 000101 798 0000	0%	1,560	192
110	1000	Jazz Band	101 38 11 00 000101 798 0000	0%	546	67
110	1000	Jazz Band	101 38 11 00 000101 798 0000	0%	1,560	233
110	1000	Jazz Band	101 38 11 00 000101 798 0000	0%	1,560	192
110	1000	Jazz Band	101 38 11 00 000101 798 0000	0%	1,560	233
110	1000	Jazz Band	101 38 11 00 000101 798 0000	0%	1,560	233
110	1000	Jazz Band	101 38 11 00 000101 798 0000	0%	1,560	233
110	1000	Jazz Band	101 38 11 00 000101 798 0000	0%	1,644	246
110	1000	Jazz Band	101 38 11 00 000101 798 0000	0%	1,644	246
110	1000	Jazz Band	101 38 11 00 000101 798 0000	0%	1,740	260
110	1000	Jazz Band	101 38 11 00 000101 798 0000	0%	2,136	319
110	1000	Jazz Band	101 38 11 00 000101 798 0000	0%	2,136	262
110	1000	Jazz Band	101 38 11 00 000101 798 0000	0%	2,136	319
110	1000	Jazz Band	101 38 11 00 000101 798 0000	0%	2,136	319
110	1000	Jazz Band	101 38 11 00 000101 798 0000	0%	2,136	319
110	1000	Jazz Band	101 38 11 00 000101 798 0000	0%	2,136	319
110	1000	Jazz Band	101 38 11 00 000101 798 0000	0%	2,136	319
110	1000	Softball, B-Team	101 38 11 00 000101 798 0000	0%	1,170	175
110	1000	Softball, B-Team	101 38 11 00 000101 798 0000	0%	1,170	144
110	1000	Softball, B-Team	101 38 11 00 000101 798 0000	0%	1,170	144
110	1000	Softball, B-Team	101 38 11 00 000101 798 0000	0%	1,170	175
110	1000	Softball, B-Team	101 38 11 00 000101 798 0000	0%	1,170	31
110	1000	Softball, B-Team	101 38 11 00 000101 798 0000	0%	1,170	0
110	1000	Softball, B-Team	101 38 11 00 000101 798 0000	0%	1,170	0
110	1000	Softball, B-Team	101 38 11 00 000101 798 0000	0%	1,170	175
110	1000	Softball, B-Team	101 38 11 00 000101 798 0000	0%	1,170	175
110	1000	Softball, B-Team	101 38 11 00 000101 798 0000	0%	1,170	175
110	1000	Softball, B-Team	101 38 11 00 000101 798 0000	0%	1,234	185
110	1000	Softball, B-Team	101 38 11 00 000101 798 0000	0%	1,270	190
110	1000	Softball, B-Team	101 38 11 00 000101 798 0000	0%	1,270	190
110	1000	Softball, B-Team	101 38 11 00 000101 798 0000	0%	1,602	239
110	1000	Softball, B-Team	101 38 11 00 000101 798 0000	0%	1,602	239
110	1000	Softball, B-Team	101 38 11 00 000101 798 0000	0%	1,602	239
110	1000	Softball, B-Team	101 38 11 00 000101 798 0000	0%	1,602	222
110	1000	Volleyball, Jr. Varsity	101 38 11 00 000101 798 0000	0%	1,170	175
110	1000	Volleyball, Jr. Varsity	101 38 11 00 000101 798 0000	0%	1,170	144
110	1000	Volleyball, Jr. Varsity	101 38 11 00 000101 798 0000	0%	1,170	175
110	1000	Volleyball, Jr. Varsity	101 38 11 00 000101 798 0000	0%	1,170	144
110	1000	Volleyball, Jr. Varsity	101 38 11 00 000101 798 0000	0%	1,170	0
110	1000	Volleyball, Jr. Varsity	101 38 11 00 000101 798 0000	0%	1,170	175
110	1000	Volleyball, Jr. Varsity	101 38 11 00 000101 798 0000	0%	1,170	0
110	1000	Volleyball, Jr. Varsity	101 38 11 00 000101 798 0000	0%	1,170	31
110	1000	Volleyball, Jr. Varsity	101 38 11 00 000101 798 0000	0%	585	88
110	1000	Volleyball, Jr. Varsity	101 38 11 00 000101 798 0000	0%	1,170	175
110	1000	Volleyball, Jr. Varsity	101 38 11 00 000101 798 0000	0%	1,170	175
110	1000	Volleyball, Jr. Varsity	101 38 11 00 000101 798 0000	0%	1,170	175
110	1000	Volleyball, Jr. Varsity	101 38 11 00 000101 798 0000	0%	1,170	175
110	1000	Volleyball, Jr. Varsity	101 38 11 00 000101 798 0000	0%	1,198	179

Budget Request Summary - FY 2013-2014

HIGH SCHOOL OPERATIONS

PROJECT 000101 LOC 798

Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,991,403	411,350
110	1000	Volleyball, Jr. Varsity	101 38 11 00 000101 798 0000	0%	1,602	239
110	1000	Golf	101 38 11 00 000101 798 0000	0%	1,092	134
110	1000	Golf	101 38 11 00 000101 798 0000	0%	1,092	134
110	1000	Golf	101 38 11 00 000101 798 0000	0%	1,092	163
110	1000	Golf	101 38 11 00 000101 798 0000	0%	1,092	163
110	1000	Golf	101 38 11 00 000101 798 0000	0%	595	89
110	1000	Golf	101 38 11 00 000101 798 0000	0%	546	75
110	1000	Golf	101 38 11 00 000101 798 0000	0%	1,092	163
110	1000	Golf	101 38 11 00 000101 798 0000	0%	546	81
110	1000	Golf	101 38 11 00 000101 798 0000	0%	1,092	163
110	1000	Golf	101 38 11 00 000101 798 0000	0%	491	73
110	1000	Golf	101 38 11 00 000101 798 0000	0%	1,092	163
110	1000	Golf	101 38 11 00 000101 798 0000	0%	1,176	175
110	1000	Golf	101 38 11 00 000101 798 0000	0%	1,212	181
110	1000	Golf	101 38 11 00 000101 798 0000	0%	1,212	181
110	1000	Golf	101 38 11 00 000101 798 0000	0%	1,272	190
110	1000	Golf	101 38 11 00 000101 798 0000	0%	1,488	222
110	1000	Golf	101 38 11 00 000101 798 0000	0%	1,488	222
110	1000	Band Corp, Middle School	101 38 11 00 000101 798 0000	0%	546	81
110	1000	Band Corp, Middle School	101 38 11 00 000101 798 0000	0%	1,092	163
110	1000	Band Corp, Middle School	101 38 11 00 000101 798 0000	0%	1,092	134
110	1000	Band Corp, Middle School	101 38 11 00 000101 798 0000	0%	546	81
110	1000	Band Corp, Middle School	101 38 11 00 000101 798 0000	0%	1,092	134
110	1000	Band Corp, Middle School	101 38 11 00 000101 798 0000	0%	1,092	163
110	1000	Band Corp, Middle School	101 38 11 00 000101 798 0000	0%	1,092	163
110	1000	Band Corp, Middle School	101 38 11 00 000101 798 0000	0%	546	81
110	1000	Band Corp, Middle School	101 38 11 00 000101 798 0000	0%	1,092	163
110	1000	Band Corp, Middle School	101 38 11 00 000101 798 0000	0%	546	81
110	1000	Band Corp, Middle School	101 38 11 00 000101 798 0000	0%	1,152	172
110	1000	Band Corp, Middle School	101 38 11 00 000101 798 0000	0%	1,488	222
110	1000	Cheerleading, Football/B-Team	101 38 11 00 000101 798 0000	0%	820	101
110	1000	Cheerleading, Football/B-Team	101 38 11 00 000101 798 0000	0%	820	123
110	1000	Cheerleading, Football/B-Team	101 38 11 00 000101 798 0000	0%	820	101
110	1000	Cheerleading, Football/B-Team	101 38 11 00 000101 798 0000	0%	820	123
110	1000	Cheerleading, Football/B-Team	101 38 11 00 000101 798 0000	0%	820	123
110	1000	Cheerleading, Football/B-Team	101 38 11 00 000101 798 0000	0%	820	101
110	1000	Cheerleading, Football/B-Team	101 38 11 00 000101 798 0000	0%	820	123
110	1000	Cheerleading, Football/B-Team	101 38 11 00 000101 798 0000	0%	820	101
110	1000	Cheerleading, Football/B-Team	101 38 11 00 000101 798 0000	0%	820	101
110	1000	Cheerleading, Football/B-Team	101 38 11 00 000101 798 0000	0%	820	101
110	1000	Cheerleading, Football/B-Team	101 38 11 00 000101 798 0000	0%	820	123
110	1000	Cheerleading, Football/B-Team	101 38 11 00 000101 798 0000	0%	820	123
110	1000	Cheerleading, Football/B-Team	101 38 11 00 000101 798 0000	0%	820	0
110	1000	Cheerleading, Football/B-Team	101 38 11 00 000101 798 0000	0%	820	123
110	1000	Cheerleading, Football/B-Team	101 38 11 00 000101 798 0000	0%	820	0
110	1000	Cheerleading, Football/B-Team	101 38 11 00 000101 798 0000	0%	820	123

Budget Request Summary - FY 2013-2014

HIGH SCHOOL OPERATIONS

PROJECT 000101 LOC 798

Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,991,403	411,350
110	1000	Cheerleading, Football/B-Team	101 38 11 00 000101 798 0000	0%	820	123
110	1000	Cheerleading, Football/B-Team	101 38 11 00 000101 798 0000	0%	838	125
110	1000	Cheerleading, Football 8th Gra	101 38 11 00 000101 798 0000	0%	1,092	134
110	1000	Cheerleading, Football 8th Gra	101 38 11 00 000101 798 0000	0%	546	67
110	1000	Cheerleading, Football 8th Gra	101 38 11 00 000101 798 0000	0%	1,092	163
110	1000	Cheerleading, Football 8th Gra	101 38 11 00 000101 798 0000	0%	910	136
110	1000	Cheerleading, Football 8th Gra	101 38 11 00 000101 798 0000	0%	546	81
110	1000	Cheerleading, Football 8th Gra	101 38 11 00 000101 798 0000	0%	546	81
110	1000	Cheerleading, Football 8th Gra	101 38 11 00 000101 798 0000	0%	546	81
110	1000	Cheerleading, Football 8th Gra	101 38 11 00 000101 798 0000	0%	1,092	163
110	1000	Cheerleading, Football 8th Gra	101 38 11 00 000101 798 0000	0%	1,092	163
110	1000	Cheerleading, Football 8th Gra	101 38 11 00 000101 798 0000	0%	1,092	163
110	1000	Cheerleading, Football 8th Gra	101 38 11 00 000101 798 0000	0%	1,092	163
110	1000	Cheerleading, Football 8th Gra	101 38 11 00 000101 798 0000	0%	1,092	163
110	1000	Cheerleading, Football 8th Gra	101 38 11 00 000101 798 0000	0%	546	81
110	1000	Cheerleading, Football 8th Gra	101 38 11 00 000101 798 0000	0%	1,092	163
110	1000	Cheerleading, Football 8th Gra	101 38 11 00 000101 798 0000	0%	1,092	134
110	1000	Cheerleading, Football 8th Gra	101 38 11 00 000101 798 0000	0%	1,092	134
110	1000	Cheerleading, Football 8th Gra	101 38 11 00 000101 798 0000	0%	865	106
110	1000	Cheerleading, Football 8th Gra	101 38 11 00 000101 798 0000	0%	1,092	134
110	1000	Cheerleading, Football 8th Gra	101 38 11 00 000101 798 0000	0%	546	67
110	1000	Cheerleading, Football 8th Gra	101 38 11 00 000101 798 0000	0%	1,092	163
110	1000	Cheerleading, Football 8th Gra	101 38 11 00 000101 798 0000	0%	1,092	163
110	1000	Cheerleading, Basketball/B-Tea	101 38 11 00 000101 798 0000	0%	820	123
110	1000	Cheerleading, Basketball/B-Tea	101 38 11 00 000101 798 0000	0%	820	101
110	1000	Cheerleading, Basketball/B-Tea	101 38 11 00 000101 798 0000	0%	820	123
110	1000	Cheerleading, Basketball/B-Tea	101 38 11 00 000101 798 0000	0%	820	123
110	1000	Cheerleading, Basketball/B-Tea	101 38 11 00 000101 798 0000	0%	820	123
110	1000	Cheerleading, Basketball/B-Tea	101 38 11 00 000101 798 0000	0%	820	101
110	1000	Cheerleading, Basketball/B-Tea	101 38 11 00 000101 798 0000	0%	820	123
110	1000	Cheerleading, Basketball/B-Tea	101 38 11 00 000101 798 0000	0%	820	123
110	1000	Cheerleading, Basketball/B-Tea	101 38 11 00 000101 798 0000	0%	410	50
110	1000	Cheerleading, Basketball/B-Tea	101 38 11 00 000101 798 0000	0%	820	123
110	1000	Cheerleading, Basketball/B-Tea	101 38 11 00 000101 798 0000	0%	820	101
110	1000	Cheerleading, Basketball/B-Tea	101 38 11 00 000101 798 0000	0%	820	101
110	1000	Cheerleading, Basketball/B-Tea	101 38 11 00 000101 798 0000	0%	820	123
110	1000	Cheerleading, Basketball/B-Tea	101 38 11 00 000101 798 0000	0%	820	101
110	1000	Cheerleading, Basketball/B-Tea	101 38 11 00 000101 798 0000	0%	820	0
110	1000	Cheerleading, Basketball/B-Tea	101 38 11 00 000101 798 0000	0%	410	61
110	1000	Cheerleading, Basketball/B-Tea	101 38 11 00 000101 798 0000	0%	820	123
110	1000	Cheerleading, Basketball/B-Tea	101 38 11 00 000101 798 0000	0%	820	123
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	0%	1,092	134
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	0%	546	67
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	0%	1,092	163
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	0%	1,092	163
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	0%	1,092	163

Budget Request Summary - FY 2013-2014

HIGH SCHOOL OPERATIONS

PROJECT 000101 LOC 798

Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,991,403	411,350
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	0%	546	81
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	0%	546	81
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	0%	546	81
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	0%	1,092	163
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	0%	1,092	163
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	0%	546	81
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	0%	1,092	163
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	0%	910	136
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	0%	1,092	163
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	0%	546	67
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	0%	546	81
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	0%	1,092	163
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	0%	1,092	134
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	0%	1,092	134
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	0%	546	81
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	0%	865	106
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	0%	1,092	163
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	0%	1,092	163
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	0%	1,092	163
110	1000	Cross Country, B-Team	101 38 11 00 000101 798 0000	0%	820	101
110	1000	Cross Country, B-Team	101 38 11 00 000101 798 0000	0%	820	123
110	1000	Cross Country, B-Team	101 38 11 00 000101 798 0000	0%	820	123
110	1000	Cross Country, B-Team	101 38 11 00 000101 798 0000	0%	820	123
110	1000	Cross Country, B-Team	101 38 11 00 000101 798 0000	0%	864	129
110	1000	Cross Country, B-Team	101 38 11 00 000101 798 0000	0%	954	142
110	1000	Track, 8th Grade (girls)	101 38 11 00 000101 798 0000	0%	1,092	134
110	1000	Track, 8th Grade (girls)	101 38 11 00 000101 798 0000	0%	1,092	163
110	1000	Track, 8th Grade (girls)	101 38 11 00 000101 798 0000	0%	1,092	29
110	1000	Track, 8th Grade (girls)	101 38 11 00 000101 798 0000	0%	1,092	163
110	1000	Track, 8th Grade (girls)	101 38 11 00 000101 798 0000	0%	1,092	163
110	1000	Track, 8th Grade (girls)	101 38 11 00 000101 798 0000	0%	1,092	163
110	1000	Track, 8th Grade (girls)	101 38 11 00 000101 798 0000	0%	1,092	163
110	1000	Track, 8th Grade (girls)	101 38 11 00 000101 798 0000	0%	546	81
110	1000	Track, 8th Grade (girls)	101 38 11 00 000101 798 0000	0%	1,092	163
110	1000	Track, 8th Grade (girls)	101 38 11 00 000101 798 0000	0%	1,092	163
110	1000	Track, 8th Grade (girls)	101 38 11 00 000101 798 0000	0%	1,092	163
110	1000	Track, 8th Grade (girls)	101 38 11 00 000101 798 0000	0%	1,116	167
110	1000	Track, 8th Grade (girls)	101 38 11 00 000101 798 0000	0%	1,116	167
110	1000	Track, 8th Grade (girls)	101 38 11 00 000101 798 0000	0%	1,152	172
110	1000	Track, 8th Grade (girls)	101 38 11 00 000101 798 0000	0%	1,152	172
110	1000	Track, 8th Grade (girls)	101 38 11 00 000101 798 0000	0%	1,488	222
110	1000	Track, 8th Grade (boys)	101 38 11 00 000101 798 0000	0%	1,092	163
110	1000	Track, 8th Grade (boys)	101 38 11 00 000101 798 0000	0%	1,092	163
110	1000	Track, 8th Grade (boys)	101 38 11 00 000101 798 0000	0%	546	81
110	1000	Track, 8th Grade (boys)	101 38 11 00 000101 798 0000	0%	1,092	163

Budget Request Summary - FY 2013-2014

HIGH SCHOOL OPERATIONS

PROJECT 000101 LOC 798

Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,991,403	411,350
110	1000	Track, 8th Grade (boys)	101 38 11 00 000101 798 0000	0%	1,092	163
110	1000	Track, 8th Grade (boys)	101 38 11 00 000101 798 0000	0%	487	73
110	1000	Track, 8th Grade (boys)	101 38 11 00 000101 798 0000	0%	1,092	134
110	1000	Track, 8th Grade (boys)	101 38 11 00 000101 798 0000	0%	1,092	163
110	1000	Track, 8th Grade (boys)	101 38 11 00 000101 798 0000	0%	1,092	163
110	1000	Track, 8th Grade (boys)	101 38 11 00 000101 798 0000	0%	1,092	163
110	1000	Track, 8th Grade (boys)	101 38 11 00 000101 798 0000	0%	1,092	134
110	1000	Track, 8th Grade (boys)	101 38 11 00 000101 798 0000	0%	1,092	163
110	1000	Track, 8th Grade (boys)	101 38 11 00 000101 798 0000	0%	546	81
110	1000	Track, 8th Grade (boys)	101 38 11 00 000101 798 0000	0%	1,092	163
110	1000	Track, 8th Grade (boys)	101 38 11 00 000101 798 0000	0%	1,092	163
110	1000	Track, 8th Grade (boys)	101 38 11 00 000101 798 0000	0%	1,092	163
110	1000	Track, 8th Grade (boys)	101 38 11 00 000101 798 0000	0%	1,488	222
110	1000	Wheelchair Team Handball	101 38 11 00 000101 798 0000	0%	1,560	233
110	1000	Wheelchair Team Handball	101 38 11 00 000101 798 0000	0%	1,644	246
110	1000	Wheelchair Team Handball	101 38 11 00 000101 798 0000	0%	2,136	319
110	1000	Wheelchair Basketball	101 38 11 00 000101 798 0000	0%	1,560	233
110	1000	Wheelchair Basketball	101 38 11 00 000101 798 0000	0%	1,560	233
110	1000	Wheelchair Basketball	101 38 11 00 000101 798 0000	0%	2,136	319
110	1000	Baseball, Assistant	101 38 11 00 000101 798 0000	0%	882	108
110	1000	Baseball, Assistant	101 38 11 00 000101 798 0000	0%	1,764	264
110	1000	Baseball, Assistant	101 38 11 00 000101 798 0000	0%	1,764	244
110	1000	Baseball, Assistant	101 38 11 00 000101 798 0000	0%	1,764	0
110	1000	Baseball, Assistant	101 38 11 00 000101 798 0000	0%	1,764	217
110	1000	Baseball, Assistant	101 38 11 00 000101 798 0000	0%	1,764	264
110	1000	Baseball, Assistant	101 38 11 00 000101 798 0000	0%	882	131
110	1000	Baseball, Assistant	101 38 11 00 000101 798 0000	0%	1,764	47
110	1000	Baseball, Assistant	101 38 11 00 000101 798 0000	0%	1,764	217
110	1000	Baseball, Assistant	101 38 11 00 000101 798 0000	0%	1,764	217
110	1000	Baseball, Assistant	101 38 11 00 000101 798 0000	0%	1,764	264
110	1000	Baseball, Assistant	101 38 11 00 000101 798 0000	0%	1,764	0
110	1000	Baseball, Assistant	101 38 11 00 000101 798 0000	0%	1,764	264
110	1000	Baseball, Assistant	101 38 11 00 000101 798 0000	0%	1,812	271
110	1000	Baseball, Assistant	101 38 11 00 000101 798 0000	0%	1,932	288
110	1000	Baseball, Assistant	101 38 11 00 000101 798 0000	0%	1,992	298
110	1000	Baseball, Assistant	101 38 11 00 000101 798 0000	0%	2,436	364
110	1000	Baseball, Assistant	101 38 11 00 000101 798 0000	0%	2,436	364
110	1000	Soccer, Assistant (boys)	101 38 11 00 000101 798 0000	0%	1,764	217
110	1000	Soccer, Assistant (boys)	101 38 11 00 000101 798 0000	0%	1,764	217
110	1000	Soccer, Assistant (boys)	101 38 11 00 000101 798 0000	0%	1,764	264
110	1000	Soccer, Assistant (boys)	101 38 11 00 000101 798 0000	0%	1,764	217
110	1000	Soccer, Assistant (boys)	101 38 11 00 000101 798 0000	0%	1,764	217
110	1000	Soccer, Assistant (boys)	101 38 11 00 000101 798 0000	0%	1,764	264
110	1000	Soccer, Assistant (boys)	101 38 11 00 000101 798 0000	0%	1,764	217
110	1000	Soccer, Assistant (boys)	101 38 11 00 000101 798 0000	0%	1,764	217
110	1000	Soccer, Assistant (boys)	101 38 11 00 000101 798 0000	0%	1,764	264

Budget Request Summary - FY 2013-2014

HIGH SCHOOL OPERATIONS

PROJECT 000101 LOC 798

Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,991,403	411,350
110	1000	Soccer, Assistant (boys)	101 38 11 00 000101 798 0000	0%	1,764	264
110	1000	Soccer, Assistant (boys)	101 38 11 00 000101 798 0000	0%	1,764	264
110	1000	Soccer, Assistant (boys)	101 38 11 00 000101 798 0000	0%	1,812	271
110	1000	Soccer, Assistant (boys)	101 38 11 00 000101 798 0000	0%	1,932	288
110	1000	Soccer, Assistant (boys)	101 38 11 00 000101 798 0000	0%	2,436	364
110	1000	Track, Assistant (boys)	101 38 11 00 000101 798 0000	0%	1,764	217
110	1000	Track, Assistant (boys)	101 38 11 00 000101 798 0000	0%	1,764	0
110	1000	Track, Assistant (boys)	101 38 11 00 000101 798 0000	0%	882	0
110	1000	Track, Assistant (boys)	101 38 11 00 000101 798 0000	0%	1,764	47
110	1000	Track, Assistant (boys)	101 38 11 00 000101 798 0000	0%	1,470	220
110	1000	Track, Assistant (boys)	101 38 11 00 000101 798 0000	0%	1,764	0
110	1000	Track, Assistant (boys)	101 38 11 00 000101 798 0000	0%	1,764	264
110	1000	Track, Assistant (boys)	101 38 11 00 000101 798 0000	0%	1,764	0
110	1000	Track, Assistant (boys)	101 38 11 00 000101 798 0000	0%	1,764	264
110	1000	Track, Assistant (boys)	101 38 11 00 000101 798 0000	0%	1,764	264
110	1000	Track, Assistant (boys)	101 38 11 00 000101 798 0000	0%	1,764	264
110	1000	Track, Assistant (boys)	101 38 11 00 000101 798 0000	0%	1,764	264
110	1000	Track, Assistant (boys)	101 38 11 00 000101 798 0000	0%	1,764	264
110	1000	Track, Assistant (boys)	101 38 11 00 000101 798 0000	0%	2,436	364
110	1000	Track, Assistant (boys)	101 38 11 00 000101 798 0000	0%	2,436	337
110	1000	Track, Assistant (boys)	101 38 11 00 000101 798 0000	0%	2,436	364
110	1000	Track, Assistant (boys)	101 38 11 00 000101 798 0000	0%	2,436	364
110	1000	Wrestling, Assistant	101 38 11 00 000101 798 0000	0%	882	0
110	1000	Wrestling, Assistant	101 38 11 00 000101 798 0000	0%	882	0
110	1000	Wrestling, Assistant	101 38 11 00 000101 798 0000	0%	1,764	264
110	1000	Wrestling, Assistant	101 38 11 00 000101 798 0000	0%	1,764	0
110	1000	Wrestling, Assistant	101 38 11 00 000101 798 0000	0%	1,764	0
110	1000	Wrestling, Assistant	101 38 11 00 000101 798 0000	0%	1,764	217
110	1000	Wrestling, Assistant	101 38 11 00 000101 798 0000	0%	1,764	0
110	1000	Wrestling, Assistant	101 38 11 00 000101 798 0000	0%	1,764	0
110	1000	Wrestling, Assistant	101 38 11 00 000101 798 0000	0%	1,764	0
110	1000	Wrestling, Assistant	101 38 11 00 000101 798 0000	0%	1,932	51
110	1000	Wrestling, Assistant	101 38 11 00 000101 798 0000	0%	1,992	298
110	1000	Wrestling, Assistant	101 38 11 00 000101 798 0000	0%	2,436	65
110	1000	Wrestling, Assistant	101 38 11 00 000101 798 0000	0%	2,436	364
110	1000	Band Director, Assistant	101 38 11 00 000101 798 0000	0%	882	131
110	1000	Band Director, Assistant	101 38 11 00 000101 798 0000	0%	1,764	0
110	1000	Band Director, Assistant	101 38 11 00 000101 798 0000	0%	1,764	217
110	1000	Band Director, Assistant	101 38 11 00 000101 798 0000	0%	1,764	264
110	1000	Band Director, Assistant	101 38 11 00 000101 798 0000	0%	1,764	217
110	1000	Band Director, Assistant	101 38 11 00 000101 798 0000	0%	1,764	217
110	1000	Band Director, Assistant	101 38 11 00 000101 798 0000	0%	1,764	264
110	1000	Band Director, Assistant	101 38 11 00 000101 798 0000	0%	1,764	0
110	1000	Band Director, Assistant	101 38 11 00 000101 798 0000	0%	1,764	264
110	1000	Band Director, Assistant	101 38 11 00 000101 798 0000	0%	1,764	264
110	1000	Band Director, Assistant	101 38 11 00 000101 798 0000	0%	1,764	264

Budget Request Summary - FY 2013-2014

HIGH SCHOOL OPERATIONS

PROJECT 000101 LOC 798

Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,991,403	411,350
110	1000	Band Director, Assistant	101 38 11 00 000101 798 0000	0%	1,764	0
110	1000	Band Director, Assistant	101 38 11 00 000101 798 0000	0%	1,764	217
110	1000	Band Director, Assistant	101 38 11 00 000101 798 0000	0%	1,764	264
110	1000	Band Director, Assistant	101 38 11 00 000101 798 0000	0%	882	108
110	1000	Band Director, Assistant	101 38 11 00 000101 798 0000	0%	1,764	264
110	1000	Band Director, Assistant	101 38 11 00 000101 798 0000	0%	1,764	264
110	1000	Band Director, Assistant	101 38 11 00 000101 798 0000	0%	1,872	280
110	1000	Band Director, Assistant	101 38 11 00 000101 798 0000	0%	1,932	288
110	1000	Band Director, Assistant	101 38 11 00 000101 798 0000	0%	1,992	298
110	1000	Soccer, Assistant (girls)	101 38 11 00 000101 798 0000	0%	1,764	264
110	1000	Soccer, Assistant (girls)	101 38 11 00 000101 798 0000	0%	1,764	264
110	1000	Soccer, Assistant (girls)	101 38 11 00 000101 798 0000	0%	1,764	244
110	1000	Soccer, Assistant (girls)	101 38 11 00 000101 798 0000	0%	1,764	264
110	1000	Soccer, Assistant (girls)	101 38 11 00 000101 798 0000	0%	1,764	217
110	1000	Soccer, Assistant (girls)	101 38 11 00 000101 798 0000	0%	1,470	220
110	1000	Soccer, Assistant (girls)	101 38 11 00 000101 798 0000	0%	1,764	264
110	1000	Soccer, Assistant (girls)	101 38 11 00 000101 798 0000	0%	1,764	264
110	1000	Soccer, Assistant (girls)	101 38 11 00 000101 798 0000	0%	1,764	217
110	1000	Soccer, Assistant (girls)	101 38 11 00 000101 798 0000	0%	882	131
110	1000	Soccer, Assistant (girls)	101 38 11 00 000101 798 0000	0%	1,764	264
110	1000	Soccer, Assistant (girls)	101 38 11 00 000101 798 0000	0%	936	140
110	1000	Track, Assistant (girls)	101 38 11 00 000101 798 0000	0%	1,764	0
110	1000	Track, Assistant (girls)	101 38 11 00 000101 798 0000	0%	1,764	264
110	1000	Track, Assistant (girls)	101 38 11 00 000101 798 0000	0%	1,764	264
110	1000	Track, Assistant (girls)	101 38 11 00 000101 798 0000	0%	1,470	220
110	1000	Track, Assistant (girls)	101 38 11 00 000101 798 0000	0%	1,764	0
110	1000	Track, Assistant (girls)	101 38 11 00 000101 798 0000	0%	1,764	0
110	1000	Track, Assistant (girls)	101 38 11 00 000101 798 0000	0%	1,764	217
110	1000	Track, Assistant (girls)	101 38 11 00 000101 798 0000	0%	1,764	217
110	1000	Track, Assistant (girls)	101 38 11 00 000101 798 0000	0%	1,764	264
110	1000	Track, Assistant (girls)	101 38 11 00 000101 798 0000	0%	1,058	130
110	1000	Track, Assistant (girls)	101 38 11 00 000101 798 0000	0%	1,764	264
110	1000	Track, Assistant (girls)	101 38 11 00 000101 798 0000	0%	1,812	271
110	1000	Track, Assistant (girls)	101 38 11 00 000101 798 0000	0%	2,052	306
110	1000	Track, Assistant (girls)	101 38 11 00 000101 798 0000	0%	2,436	364
110	1000	Track, Assistant (girls)	101 38 11 00 000101 798 0000	0%	974	146
110	1000	Cross Country, Head	101 38 11 00 000101 798 0000	0%	1,764	217
110	1000	Cross Country, Head	101 38 11 00 000101 798 0000	0%	1,764	264
110	1000	Cross Country, Head	101 38 11 00 000101 798 0000	0%	882	131
110	1000	Cross Country, Head	101 38 11 00 000101 798 0000	0%	1,764	217
110	1000	Cross Country, Head	101 38 11 00 000101 798 0000	0%	882	131
110	1000	Cross Country, Head	101 38 11 00 000101 798 0000	0%	882	108
110	1000	Cross Country, Head	101 38 11 00 000101 798 0000	0%	1,764	264
110	1000	Cross Country, Head	101 38 11 00 000101 798 0000	0%	882	108
110	1000	Cross Country, Head	101 38 11 00 000101 798 0000	0%	1,764	264
110	1000	Cross Country, Head	101 38 11 00 000101 798 0000	0%	1,764	264
110	1000	Cross Country, Head	101 38 11 00 000101 798 0000	0%	882	131

Budget Request Summary - FY 2013-2014

HIGH SCHOOL OPERATIONS

PROJECT 000101 LOC 798

Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,991,403	411,350
110	1000	Cross Country, Head	101 38 11 00 000101 798 0000	0%	1,764	264
110	1000	Cross Country, Head	101 38 11 00 000101 798 0000	0%	882	131
110	1000	Cross Country, Head	101 38 11 00 000101 798 0000	0%	882	131
110	1000	Cross Country, Head	101 38 11 00 000101 798 0000	0%	1,872	280
110	1000	Cross Country, Head	101 38 11 00 000101 798 0000	0%	2,052	306
110	1000	Cross Country, Head	101 38 11 00 000101 798 0000	0%	2,052	306
110	1000	Cross Country, Head	101 38 11 00 000101 798 0000	0%	2,436	364
110	1000	Cross Country, Head	101 38 11 00 000101 798 0000	0%	2,436	364
110	1000	Cross Country, Head	101 38 11 00 000101 798 0000	0%	2,436	364
110	1000	Cross Country, Head	101 38 11 00 000101 798 0000	0%	1,218	182
110	1000	Cross Country, Head	101 38 11 00 000101 798 0000	0%	2,436	364
110	1000	Cross Country, Head	101 38 11 00 000101 798 0000	0%	2,436	364
110	1000	Basketball, B-Team (boys)	101 38 11 00 000101 798 0000	0%	1,134	0
110	1000	Basketball, B-Team (boys)	101 38 11 00 000101 798 0000	0%	1,512	0
110	1000	Basketball, B-Team (boys)	101 38 11 00 000101 798 0000	0%	1,512	226
110	1000	Basketball, B-Team (boys)	101 38 11 00 000101 798 0000	0%	1,512	186
110	1000	Basketball, B-Team (boys)	101 38 11 00 000101 798 0000	0%	1,512	186
110	1000	Basketball, B-Team (boys)	101 38 11 00 000101 798 0000	0%	1,512	0
110	1000	Basketball, B-Team (boys)	101 38 11 00 000101 798 0000	0%	1,512	226
110	1000	Basketball, B-Team (boys)	101 38 11 00 000101 798 0000	0%	1,512	0
110	1000	Basketball, B-Team (boys)	101 38 11 00 000101 798 0000	0%	756	93
110	1000	Basketball, B-Team (boys)	101 38 11 00 000101 798 0000	0%	1,512	226
110	1000	Basketball, B-Team (boys)	101 38 11 00 000101 798 0000	0%	1,512	226
110	1000	Basketball, B-Team (boys)	101 38 11 00 000101 798 0000	0%	1,512	226
110	1000	Basketball, B-Team (boys)	101 38 11 00 000101 798 0000	0%	1,512	226
110	1000	Basketball, B-Team (boys)	101 38 11 00 000101 798 0000	0%	1,512	226
110	1000	Basketball, B-Team (boys)	101 38 11 00 000101 798 0000	0%	1,558	232
110	1000	Basketball, B-Team (boys)	101 38 11 00 000101 798 0000	0%	1,558	232
110	1000	Basketball, B-Team (boys)	101 38 11 00 000101 798 0000	0%	801	21
110	1000	Basketball, B-Team (boys)	101 38 11 00 000101 798 0000	0%	824	123
110	1000	Basketball, 8th Grade (boys)	101 38 11 00 000101 798 0000	0%	2,016	248
110	1000	Basketball, 8th Grade (boys)	101 38 11 00 000101 798 0000	0%	2,016	301
110	1000	Basketball, 8th Grade (boys)	101 38 11 00 000101 798 0000	0%	2,016	301
110	1000	Basketball, 8th Grade (boys)	101 38 11 00 000101 798 0000	0%	2,016	301
110	1000	Basketball, 8th Grade (boys)	101 38 11 00 000101 798 0000	0%	2,016	248
110	1000	Basketball, 8th Grade (boys)	101 38 11 00 000101 798 0000	0%	2,016	301
110	1000	Basketball, 8th Grade (boys)	101 38 11 00 000101 798 0000	0%	2,016	301
110	1000	Basketball, 8th Grade (boys)	101 38 11 00 000101 798 0000	0%	1,008	124
110	1000	Basketball, 8th Grade (boys)	101 38 11 00 000101 798 0000	0%	2,016	301
110	1000	Basketball, 8th Grade (boys)	101 38 11 00 000101 798 0000	0%	2,016	248
110	1000	Basketball, 8th Grade (boys)	101 38 11 00 000101 798 0000	0%	2,016	248
110	1000	Basketball, 8th Grade (boys)	101 38 11 00 000101 798 0000	0%	1,008	151
110	1000	Basketball, 8th Grade (boys)	101 38 11 00 000101 798 0000	0%	2,016	301
110	1000	Basketball, 8th Grade (boys)	101 38 11 00 000101 798 0000	0%	2,016	301
110	1000	Basketball, 8th Grade (boys)	101 38 11 00 000101 798 0000	0%	1,008	151
110	1000	Basketball, 8th Grade (boys)	101 38 11 00 000101 798 0000	0%	2,016	301
110	1000	Basketball, 8th Grade (boys)	101 38 11 00 000101 798 0000	0%	2,126	317

Budget Request Summary - FY 2013-2014

HIGH SCHOOL OPERATIONS

PROJECT 000101 LOC 798

Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,991,403	411,350
110	1000	Basketball, 8th Grade (boys)	101 38 11 00 000101 798 0000	0%	2,189	327
110	1000	Basketball, 8th Grade (boys)	101 38 11 00 000101 798 0000	0%	2,314	345
110	1000	Basketball, 8th Grade (boys)	101 38 11 00 000101 798 0000	0%	2,746	380
110	1000	Tennis	101 38 11 00 000101 798 0000	0%	2,016	301
110	1000	Tennis	101 38 11 00 000101 798 0000	0%	2,016	301
110	1000	Tennis	101 38 11 00 000101 798 0000	0%	1,008	151
110	1000	Tennis	101 38 11 00 000101 798 0000	0%	2,016	248
110	1000	Tennis	101 38 11 00 000101 798 0000	0%	2,016	301
110	1000	Tennis	101 38 11 00 000101 798 0000	0%	1,008	124
110	1000	Tennis	101 38 11 00 000101 798 0000	0%	1,008	151
110	1000	Tennis	101 38 11 00 000101 798 0000	0%	2,016	301
110	1000	Tennis	101 38 11 00 000101 798 0000	0%	1,814	271
110	1000	Tennis	101 38 11 00 000101 798 0000	0%	1,008	124
110	1000	Tennis	101 38 11 00 000101 798 0000	0%	202	30
110	1000	Tennis	101 38 11 00 000101 798 0000	0%	2,016	301
110	1000	Tennis	101 38 11 00 000101 798 0000	0%	2,016	301
110	1000	Tennis	101 38 11 00 000101 798 0000	0%	2,016	301
110	1000	Tennis	101 38 11 00 000101 798 0000	0%	2,136	319
110	1000	Tennis	101 38 11 00 000101 798 0000	0%	2,256	337
110	1000	Tennis	101 38 11 00 000101 798 0000	0%	2,316	345
110	1000	Tennis	101 38 11 00 000101 798 0000	0%	2,748	410
110	1000	Tennis	101 38 11 00 000101 798 0000	0%	2,748	410
110	1000	Tennis	101 38 11 00 000101 798 0000	0%	1,374	205
110	1000	Tennis	101 38 11 00 000101 798 0000	0%	1,374	190
110	1000	Basketball, B-Team (girls)	101 38 11 00 000101 798 0000	0%	1,512	186
110	1000	Basketball, B-Team (girls)	101 38 11 00 000101 798 0000	0%	1,512	226
110	1000	Basketball, B-Team (girls)	101 38 11 00 000101 798 0000	0%	1,512	226
110	1000	Basketball, B-Team (girls)	101 38 11 00 000101 798 0000	0%	1,512	186
110	1000	Basketball, B-Team (girls)	101 38 11 00 000101 798 0000	0%	1,512	186
110	1000	Basketball, B-Team (girls)	101 38 11 00 000101 798 0000	0%	1,512	186
110	1000	Basketball, B-Team (girls)	101 38 11 00 000101 798 0000	0%	1,512	186
110	1000	Basketball, B-Team (girls)	101 38 11 00 000101 798 0000	0%	1,512	0
110	1000	Basketball, B-Team (girls)	101 38 11 00 000101 798 0000	0%	1,512	40
110	1000	Basketball, B-Team (girls)	101 38 11 00 000101 798 0000	0%	1,512	226
110	1000	Basketball, B-Team (girls)	101 38 11 00 000101 798 0000	0%	756	113
110	1000	Basketball, B-Team (girls)	101 38 11 00 000101 798 0000	0%	1,558	232
110	1000	Basketball, B-Team (girls)	101 38 11 00 000101 798 0000	0%	1,558	232
110	1000	Basketball, B-Team (girls)	101 38 11 00 000101 798 0000	0%	1,602	239
110	1000	Basketball, B-Team (girls)	101 38 11 00 000101 798 0000	0%	1,602	239
110	1000	Basketball, B-Team (girls)	101 38 11 00 000101 798 0000	0%	2,062	308
110	1000	Basketball, 8th Grade (girls)	101 38 11 00 000101 798 0000	0%	1,596	196
110	1000	Basketball, 8th Grade (girls)	101 38 11 00 000101 798 0000	0%	2,016	248
110	1000	Basketball, 8th Grade (girls)	101 38 11 00 000101 798 0000	0%	2,016	301
110	1000	Basketball, 8th Grade (girls)	101 38 11 00 000101 798 0000	0%	2,016	301
110	1000	Basketball, 8th Grade (girls)	101 38 11 00 000101 798 0000	0%	806	120
110	1000	Basketball, 8th Grade (girls)	101 38 11 00 000101 798 0000	0%	1,008	124

Budget Request Summary - FY 2013-2014

HIGH SCHOOL OPERATIONS

PROJECT 000101 LOC 798

Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,991,403	411,350
110	1000	Basketball, 8th Grade (girls)	101 38 11 00 000101 798 0000	0%	1,210	149
110	1000	Basketball, 8th Grade (girls)	101 38 11 00 000101 798 0000	0%	2,016	301
110	1000	Basketball, 8th Grade (girls)	101 38 11 00 000101 798 0000	0%	1,008	124
110	1000	Basketball, 8th Grade (girls)	101 38 11 00 000101 798 0000	0%	2,016	248
110	1000	Basketball, 8th Grade (girls)	101 38 11 00 000101 798 0000	0%	2,016	301
110	1000	Basketball, 8th Grade (girls)	101 38 11 00 000101 798 0000	0%	2,016	301
110	1000	Basketball, 8th Grade (girls)	101 38 11 00 000101 798 0000	0%	1,814	223
110	1000	Basketball, 8th Grade (girls)	101 38 11 00 000101 798 0000	0%	2,016	301
110	1000	Basketball, 8th Grade (girls)	101 38 11 00 000101 798 0000	0%	2,016	301
110	1000	Basketball, 8th Grade (girls)	101 38 11 00 000101 798 0000	0%	2,016	301
110	1000	Basketball, 8th Grade (girls)	101 38 11 00 000101 798 0000	0%	2,016	301
110	1000	Basketball, 8th Grade (girls)	101 38 11 00 000101 798 0000	0%	2,136	319
110	1000	Basketball, 8th Grade (girls)	101 38 11 00 000101 798 0000	0%	2,251	336
110	1000	Basketball, 8th Grade (girls)	101 38 11 00 000101 798 0000	0%	2,746	410
110	1000	Basketball, 8th Grade (girls)	101 38 11 00 000101 798 0000	0%	2,746	410
110	1000	Basketball, 8th Grade (girls)	101 38 11 00 000101 798 0000	0%	2,746	410
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	0%	1,710	210
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	0%	855	128
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	0%	1,505	0
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	0%	205	0
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	0%	855	128
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	0%	1,710	210
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	0%	1,710	210
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	0%	1,505	0
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	0%	205	0
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	0%	855	128
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	0%	752	0
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	0%	103	0
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	0%	1,505	0
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	0%	205	0
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	0%	1,505	225
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	0%	205	30
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	0%	342	51
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	0%	855	128
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	0%	376	0
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	0%	51	0
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	0%	1,505	0
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	0%	205	0
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	0%	1,710	255
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	0%	1,505	40
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	0%	205	5
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	0%	376	0
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	0%	51	0
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	0%	684	102
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	0%	752	0
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	0%	103	0
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	0%	1,710	45

Budget Request Summary - FY 2013-2014

HIGH SCHOOL OPERATIONS

PROJECT 000101 LOC 798

Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,991,403	411,350
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	0%	1,710	255
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	0%	376	0
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	0%	51	0
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	0%	1,710	255
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	0%	1,505	225
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	0%	205	30
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	0%	1,505	0
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	0%	205	0
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	0%	1,505	185
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	0%	205	25
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	0%	1,710	255
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	0%	855	128
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	0%	855	128
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	0%	1,710	255
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	0%	1,204	0
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	0%	164	0
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	0%	1,710	255
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	0%	1,710	255
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	0%	439	66
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	0%	527	79
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	0%	1,818	271
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	0%	1,882	281
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	0%	2,368	354
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	0%	2,368	354
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	0%	2,368	354
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	0%	2,083	55
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	0%	284	8
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	0%	2,368	354
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	0%	1,140	140
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	0%	2,280	340
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	0%	1,528	228
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	0%	1,140	170
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	0%	1,140	170
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	0%	1,140	170
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	0%	1,140	170
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	0%	2,280	340
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	0%	2,280	340
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	0%	456	56
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	0%	2,280	340
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	0%	2,280	340
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	0%	2,280	280
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	0%	1,140	170
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	0%	1,140	170
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	0%	2,280	340
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	0%	752	112
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	0%	1,824	272
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	0%	1,140	170

Budget Request Summary - FY 2013-2014

HIGH SCHOOL OPERATIONS

PROJECT 000101 LOC 798

Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,991,403	411,350
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	0%	2,006	0
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	0%	274	0
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	0%	1,140	170
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	0%	1,347	165
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	0%	2,280	340
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	0%	2,280	340
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	0%	2,280	340
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	0%	2,280	340
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	0%	2,280	280
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	0%	274	41
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	0%	2,280	340
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	0%	2,280	340
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	0%	2,006	299
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	0%	1,140	170
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	0%	2,280	340
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	0%	1,140	170
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	0%	1,170	175
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	0%	2,424	362
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	0%	2,580	385
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	0%	2,580	385
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	0%	2,580	385
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	0%	3,156	472
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	0%	3,156	472
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	0%	3,156	472
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	0%	3,156	472
110	1000	Swimming (boys)	101 38 11 00 000101 798 0000	0%	2,280	340
110	1000	Swimming (boys)	101 38 11 00 000101 798 0000	0%	2,280	340
110	1000	Swimming (boys)	101 38 11 00 000101 798 0000	0%	2,280	340
110	1000	Swimming (boys)	101 38 11 00 000101 798 0000	0%	2,280	280
110	1000	Swimming (boys)	101 38 11 00 000101 798 0000	0%	2,280	340
110	1000	Swimming (boys)	101 38 11 00 000101 798 0000	0%	2,280	340
110	1000	Swimming (boys)	101 38 11 00 000101 798 0000	0%	2,280	340
110	1000	Swimming (boys)	101 38 11 00 000101 798 0000	0%	2,280	340
110	1000	Swimming (boys)	101 38 11 00 000101 798 0000	0%	2,280	340
110	1000	Swimming (boys)	101 38 11 00 000101 798 0000	0%	2,280	340
110	1000	Swimming (boys)	101 38 11 00 000101 798 0000	0%	2,280	340
110	1000	Swimming (boys)	101 38 11 00 000101 798 0000	0%	2,280	340
110	1000	Swimming (boys)	101 38 11 00 000101 798 0000	0%	2,280	340
110	1000	Swimming (boys)	101 38 11 00 000101 798 0000	0%	2,424	362
110	1000	Swimming (boys)	101 38 11 00 000101 798 0000	0%	2,508	374
110	1000	Swimming (boys)	101 38 11 00 000101 798 0000	0%	2,640	394
110	1000	Swimming (boys)	101 38 11 00 000101 798 0000	0%	3,156	84
110	1000	Swimming (boys)	101 38 11 00 000101 798 0000	0%	3,156	472
110	1000	Swimming (boys)	101 38 11 00 000101 798 0000	0%	2,840	424
110	1000	Swimming (boys)	101 38 11 00 000101 798 0000	0%	3,156	472
110	1000	Swimming (girls)	101 38 11 00 000101 798 0000	0%	2,280	340
110	1000	Swimming (girls)	101 38 11 00 000101 798 0000	0%	2,280	280

Budget Request Summary - FY 2013-2014

HIGH SCHOOL OPERATIONS

PROJECT 000101 LOC 798

Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,991,403	411,350
110	1000	Swimming (girls)	101 38 11 00 000101 798 0000	0%	2,280	340
110	1000	Swimming (girls)	101 38 11 00 000101 798 0000	0%	2,280	280
110	1000	Swimming (girls)	101 38 11 00 000101 798 0000	0%	2,280	340
110	1000	Swimming (girls)	101 38 11 00 000101 798 0000	0%	2,280	340
110	1000	Swimming (girls)	101 38 11 00 000101 798 0000	0%	2,280	340
110	1000	Swimming (girls)	101 38 11 00 000101 798 0000	0%	2,280	280
110	1000	Swimming (girls)	101 38 11 00 000101 798 0000	0%	2,280	340
110	1000	Swimming (girls)	101 38 11 00 000101 798 0000	0%	2,280	340
110	1000	Swimming (girls)	101 38 11 00 000101 798 0000	0%	2,280	280
110	1000	Swimming (girls)	101 38 11 00 000101 798 0000	0%	2,280	340
110	1000	Swimming (girls)	101 38 11 00 000101 798 0000	0%	2,280	340
110	1000	Swimming (girls)	101 38 11 00 000101 798 0000	0%	2,280	340
110	1000	Swimming (girls)	101 38 11 00 000101 798 0000	0%	2,280	340
110	1000	Swimming (girls)	101 38 11 00 000101 798 0000	0%	2,508	374
110	1000	Swimming (girls)	101 38 11 00 000101 798 0000	0%	2,580	385
110	1000	Softball, Head	101 38 11 00 000101 798 0000	0%	2,280	340
110	1000	Softball, Head	101 38 11 00 000101 798 0000	0%	2,280	280
110	1000	Softball, Head	101 38 11 00 000101 798 0000	0%	2,280	280
110	1000	Softball, Head	101 38 11 00 000101 798 0000	0%	2,280	340
110	1000	Softball, Head	101 38 11 00 000101 798 0000	0%	1,140	170
110	1000	Softball, Head	101 38 11 00 000101 798 0000	0%	1,140	140
110	1000	Softball, Head	101 38 11 00 000101 798 0000	0%	433	64
110	1000	Softball, Head	101 38 11 00 000101 798 0000	0%	2,280	340
110	1000	Softball, Head	101 38 11 00 000101 798 0000	0%	2,280	340
110	1000	Softball, Head	101 38 11 00 000101 798 0000	0%	2,280	340
110	1000	Softball, Head	101 38 11 00 000101 798 0000	0%	2,280	340
110	1000	Softball, Head	101 38 11 00 000101 798 0000	0%	2,280	340
110	1000	Softball, Head	101 38 11 00 000101 798 0000	0%	2,280	340
110	1000	Softball, Head	101 38 11 00 000101 798 0000	0%	2,340	349
110	1000	Softball, Head	101 38 11 00 000101 798 0000	0%	2,640	394
110	1000	Softball, Head	101 38 11 00 000101 798 0000	0%	3,156	472
110	1000	Softball, Head	101 38 11 00 000101 798 0000	0%	2,556	354
110	1000	Softball, Head	101 38 11 00 000101 798 0000	0%	3,156	472
110	1000	Softball, Head	101 38 11 00 000101 798 0000	0%	3,156	472
110	1000	Volleyball, Varsity	101 38 11 00 000101 798 0000	0%	2,280	280
110	1000	Volleyball, Varsity	101 38 11 00 000101 798 0000	0%	2,280	280
110	1000	Volleyball, Varsity	101 38 11 00 000101 798 0000	0%	2,280	340
110	1000	Volleyball, Varsity	101 38 11 00 000101 798 0000	0%	2,280	340
110	1000	Volleyball, Varsity	101 38 11 00 000101 798 0000	0%	2,280	280
110	1000	Volleyball, Varsity	101 38 11 00 000101 798 0000	0%	2,280	280
110	1000	Volleyball, Varsity	101 38 11 00 000101 798 0000	0%	2,280	340
110	1000	Volleyball, Varsity	101 38 11 00 000101 798 0000	0%	2,280	280
110	1000	Volleyball, Varsity	101 38 11 00 000101 798 0000	0%	2,280	340
110	1000	Volleyball, Varsity	101 38 11 00 000101 798 0000	0%	2,280	340
110	1000	Volleyball, Varsity	101 38 11 00 000101 798 0000	0%	2,280	340
110	1000	Volleyball, Varsity	101 38 11 00 000101 798 0000	0%	2,424	362

Budget Request Summary - FY 2013-2014

HIGH SCHOOL OPERATIONS

PROJECT 000101 LOC 798

Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,991,403	411,350
110	1000	Volleyball, Varsity	101 38 11 00 000101 798 0000	0%	2,508	374
110	1000	Volleyball, Varsity	101 38 11 00 000101 798 0000	0%	2,580	385
110	1000	Volleyball, Varsity	101 38 11 00 000101 798 0000	0%	3,156	472
110	1000	Volleyball, Varsity	101 38 11 00 000101 798 0000	0%	3,156	472
110	1000	Volleyball, Varsity	101 38 11 00 000101 798 0000	0%	3,156	472
110	1000	Volleyball, Varsity	101 38 11 00 000101 798 0000	0%	3,156	472
110	1000	Baseball, Head	101 38 11 00 000101 798 0000	0%	2,616	321
110	1000	Baseball, Head	101 38 11 00 000101 798 0000	0%	2,616	321
110	1000	Baseball, Head	101 38 11 00 000101 798 0000	0%	2,616	390
110	1000	Baseball, Head	101 38 11 00 000101 798 0000	0%	2,616	390
110	1000	Baseball, Head	101 38 11 00 000101 798 0000	0%	2,616	321
110	1000	Baseball, Head	101 38 11 00 000101 798 0000	0%	2,616	390
110	1000	Baseball, Head	101 38 11 00 000101 798 0000	0%	2,616	390
110	1000	Baseball, Head	101 38 11 00 000101 798 0000	0%	2,616	390
110	1000	Baseball, Head	101 38 11 00 000101 798 0000	0%	2,616	390
110	1000	Baseball, Head	101 38 11 00 000101 798 0000	0%	2,616	390
110	1000	Baseball, Head	101 38 11 00 000101 798 0000	0%	2,616	390
110	1000	Baseball, Head	101 38 11 00 000101 798 0000	0%	2,616	390
110	1000	Baseball, Head	101 38 11 00 000101 798 0000	0%	2,616	390
110	1000	Baseball, Head	101 38 11 00 000101 798 0000	0%	2,616	390
110	1000	Baseball, Head	101 38 11 00 000101 798 0000	0%	2,616	390
110	1000	Baseball, Head	101 38 11 00 000101 798 0000	0%	2,616	390
110	1000	Baseball, Head	101 38 11 00 000101 798 0000	0%	2,688	401
110	1000	Baseball, Head	101 38 11 00 000101 798 0000	0%	2,748	337
110	1000	Baseball, Head	101 38 11 00 000101 798 0000	0%	3,024	451
110	1000	Baseball, Head	101 38 11 00 000101 798 0000	0%	3,576	534
110	1000	Baseball, Head	101 38 11 00 000101 798 0000	0%	3,576	534
110	1000	Baseball, Head	101 38 11 00 000101 798 0000	0%	3,576	534
110	1000	Baseball, Head	101 38 11 00 000101 798 0000	0%	3,576	534
110	1000	Baseball, Head	101 38 11 00 000101 798 0000	0%	3,576	534
110	1000	Gymnastics, Head	101 38 11 00 000101 798 0000	0%	2,616	321
110	1000	Gymnastics, Head	101 38 11 00 000101 798 0000	0%	2,616	390
110	1000	Gymnastics, Head	101 38 11 00 000101 798 0000	0%	785	117
110	1000	Gymnastics, Head	101 38 11 00 000101 798 0000	0%	2,616	390
110	1000	Gymnastics, Head	101 38 11 00 000101 798 0000	0%	1,831	274
110	1000	Gymnastics, Head	101 38 11 00 000101 798 0000	0%	2,616	390
110	1000	Gymnastics, Head	101 38 11 00 000101 798 0000	0%	2,748	410
110	1000	Gymnastics, Head	101 38 11 00 000101 798 0000	0%	1,512	226
110	1000	Gymnastics, Head	101 38 11 00 000101 798 0000	0%	3,576	494
110	1000	Gymnastics, Head	101 38 11 00 000101 798 0000	0%	3,576	534
110	1000	Gymnastics, Head	101 38 11 00 000101 798 0000	0%	1,788	248
110	1000	Soccer, Head (boys)	101 38 11 00 000101 798 0000	0%	2,616	390
110	1000	Soccer, Head (boys)	101 38 11 00 000101 798 0000	0%	2,616	321
110	1000	Soccer, Head (boys)	101 38 11 00 000101 798 0000	0%	2,616	321
110	1000	Soccer, Head (boys)	101 38 11 00 000101 798 0000	0%	1,962	293
110	1000	Soccer, Head (boys)	101 38 11 00 000101 798 0000	0%	2,616	321
110	1000	Soccer, Head (boys)	101 38 11 00 000101 798 0000	0%	2,616	390
110	1000	Soccer, Head (boys)	101 38 11 00 000101 798 0000	0%	2,616	390
110	1000	Soccer, Head (boys)	101 38 11 00 000101 798 0000	0%	2,616	321
110	1000	Soccer, Head (boys)	101 38 11 00 000101 798 0000	0%	2,616	321
110	1000	Soccer, Head (boys)	101 38 11 00 000101 798 0000	0%	2,616	0

Budget Request Summary - FY 2013-2014

HIGH SCHOOL OPERATIONS

PROJECT 000101 LOC 798

Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,991,403	411,350
110	1000	Soccer, Head (boys)	101 38 11 00 000101 798 0000	0%	1,831	225
110	1000	Soccer, Head (boys)	101 38 11 00 000101 798 0000	0%	2,616	390
110	1000	Soccer, Head (boys)	101 38 11 00 000101 798 0000	0%	2,688	401
110	1000	Soccer, Head (boys)	101 38 11 00 000101 798 0000	0%	3,576	494
110	1000	Soccer, Head (boys)	101 38 11 00 000101 798 0000	0%	3,576	534
110	1000	Soccer, Head (boys)	101 38 11 00 000101 798 0000	0%	3,576	534
110	1000	Soccer, Head (boys)	101 38 11 00 000101 798 0000	0%	3,576	534
110	1000	Soccer, Head (boys)	101 38 11 00 000101 798 0000	0%	3,576	534
110	1000	Track, Head (boys)	101 38 11 00 000101 798 0000	0%	2,616	390
110	1000	Track, Head (boys)	101 38 11 00 000101 798 0000	0%	2,616	390
110	1000	Track, Head (boys)	101 38 11 00 000101 798 0000	0%	2,616	390
110	1000	Track, Head (boys)	101 38 11 00 000101 798 0000	0%	2,616	321
110	1000	Track, Head (boys)	101 38 11 00 000101 798 0000	0%	2,616	390
110	1000	Track, Head (boys)	101 38 11 00 000101 798 0000	0%	1,308	161
110	1000	Track, Head (boys)	101 38 11 00 000101 798 0000	0%	2,616	321
110	1000	Track, Head (boys)	101 38 11 00 000101 798 0000	0%	2,616	390
110	1000	Track, Head (boys)	101 38 11 00 000101 798 0000	0%	2,616	390
110	1000	Track, Head (boys)	101 38 11 00 000101 798 0000	0%	2,616	390
110	1000	Track, Head (boys)	101 38 11 00 000101 798 0000	0%	2,616	390
110	1000	Track, Head (boys)	101 38 11 00 000101 798 0000	0%	2,285	342
110	1000	Track, Head (boys)	101 38 11 00 000101 798 0000	0%	2,688	401
110	1000	Track, Head (boys)	101 38 11 00 000101 798 0000	0%	2,748	410
110	1000	Track, Head (boys)	101 38 11 00 000101 798 0000	0%	3,576	534
110	1000	Track, Head (boys)	101 38 11 00 000101 798 0000	0%	3,576	534
110	1000	Track, Head (boys)	101 38 11 00 000101 798 0000	0%	3,576	534
110	1000	Track, Head (boys)	101 38 11 00 000101 798 0000	0%	3,576	534
110	1000	Track, Head (boys)	101 38 11 00 000101 798 0000	0%	3,576	534
110	1000	Track, Head (boys)	101 38 11 00 000101 798 0000	0%	3,576	534
110	1000	Track, Head (boys)	101 38 11 00 000101 798 0000	0%	3,576	534
110	1000	Track, Head (boys)	101 38 11 00 000101 798 0000	0%	3,576	534
110	1000	Track, Head (boys)	101 38 11 00 000101 798 0000	0%	3,576	534
110	1000	Track, Head (boys)	101 38 11 00 000101 798 0000	0%	3,576	534
110	1000	Track, Head (boys)	101 38 11 00 000101 798 0000	0%	3,576	534
110	1000	Wrestling, Head	101 38 11 00 000101 798 0000	0%	2,616	390
110	1000	Wrestling, Head	101 38 11 00 000101 798 0000	0%	2,616	390
110	1000	Wrestling, Head	101 38 11 00 000101 798 0000	0%	2,616	390
110	1000	Wrestling, Head	101 38 11 00 000101 798 0000	0%	2,616	390
110	1000	Wrestling, Head	101 38 11 00 000101 798 0000	0%	2,616	390
110	1000	Wrestling, Head	101 38 11 00 000101 798 0000	0%	2,616	390
110	1000	Wrestling, Head	101 38 11 00 000101 798 0000	0%	2,616	390
110	1000	Wrestling, Head	101 38 11 00 000101 798 0000	0%	2,616	390
110	1000	Wrestling, Head	101 38 11 00 000101 798 0000	0%	2,616	390
110	1000	Wrestling, Head	101 38 11 00 000101 798 0000	0%	2,688	401
110	1000	Wrestling, Head	101 38 11 00 000101 798 0000	0%	2,688	401
110	1000	Wrestling, Head	101 38 11 00 000101 798 0000	0%	2,820	346
110	1000	Wrestling, Head	101 38 11 00 000101 798 0000	0%	2,940	439
110	1000	Wrestling, Head	101 38 11 00 000101 798 0000	0%	3,576	534
110	1000	Wrestling, Head	101 38 11 00 000101 798 0000	0%	3,576	534
110	1000	Wrestling, Head	101 38 11 00 000101 798 0000	0%	3,576	439
110	1000	Wrestling, Head	101 38 11 00 000101 798 0000	0%	3,576	534
110	1000	Wrestling, Head	101 38 11 00 000101 798 0000	0%	3,576	95
110	1000	Band Director, Middle School	101 38 11 00 000101 798 0000	0%	2,616	321

Budget Request Summary - FY 2013-2014

HIGH SCHOOL OPERATIONS

PROJECT 000101 LOC 798

Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,991,403	411,350
110	1000	Track, Head (girls)	101 38 11 00 000101 798 0000	0%	2,616	390
110	1000	Track, Head (girls)	101 38 11 00 000101 798 0000	0%	2,748	410
110	1000	Track, Head (girls)	101 38 11 00 000101 798 0000	0%	3,024	451
110	1000	Track, Head (girls)	101 38 11 00 000101 798 0000	0%	3,024	451
110	1000	Track, Head (girls)	101 38 11 00 000101 798 0000	0%	3,576	534
110	1000	Track, Head (girls)	101 38 11 00 000101 798 0000	0%	3,576	95
110	1000	Track, Head (girls)	101 38 11 00 000101 798 0000	0%	3,576	534
110	1000	Track, Head (girls)	101 38 11 00 000101 798 0000	0%	3,576	534
110	1000	Track, Head (girls)	101 38 11 00 000101 798 0000	0%	3,576	534
110	1000	Lacrosse (Boys)	101 38 11 00 000101 798 0000	0%	2,616	390
110	1000	Lacrosse (Boys)	101 38 11 00 000101 798 0000	0%	2,616	390
110	1000	Lacrosse (Boys)	101 38 11 00 000101 798 0000	0%	2,616	321
110	1000	Lacrosse (Girls)	101 38 11 00 000101 798 0000	0%	2,616	390
110	1000	Lacrosse (Girls)	101 38 11 00 000101 798 0000	0%	2,616	390
110	1000	Lacrosse (Girls)	101 38 11 00 000101 798 0000	0%	2,616	321
110	1000	Lacrosse (Girls)	101 38 11 00 000101 798 0000	0%	2,616	390
110	1000	Lacrosse (Girls)	101 38 11 00 000101 798 0000	0%	2,616	321
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	0%	3,264	401
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	0%	2,872	76
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	0%	392	10
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	0%	2,872	0
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	0%	392	0
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	0%	1,632	200
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	0%	1,197	0
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	0%	163	0
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	0%	1,723	0
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	0%	235	0
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	0%	1,958	292
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	0%	2,011	53
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	0%	274	7
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	0%	1,632	243
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	0%	3,264	487
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	0%	2,720	406
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	0%	2,872	0
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	0%	392	0
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	0%	2,872	0
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	0%	392	0
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	0%	1,632	0
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	0%	235	0
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	0%	1,723	0
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	0%	2,154	0
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	0%	294	0
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	0%	1,436	214
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	0%	196	29
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	0%	1,436	0
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	0%	196	0
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	0%	3,264	487

Budget Request Summary - FY 2013-2014

HIGH SCHOOL OPERATIONS

PROJECT 000101 LOC 798

Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,991,403	411,350
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	0%	3,264	452
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	0%	3,264	401
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	0%	3,264	487
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	0%	2,154	0
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	0%	294	0
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	0%	1,632	243
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	0%	3,264	487
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	0%	1,723	0
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	0%	235	0
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	0%	3,264	487
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	0%	3,264	487
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	0%	359	54
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	0%	2,011	300
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	0%	274	41
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	0%	1,958	292
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	0%	2,872	0
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	0%	392	0
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	0%	2,872	0
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	0%	392	0
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	0%	3,264	487
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	0%	3,264	487
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	0%	1,958	292
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	0%	2,611	390
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	0%	2,448	301
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	0%	2,872	429
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	0%	392	58
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	0%	956	0
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	0%	130	0
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	0%	2,611	390
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	0%	2,611	390
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	0%	3,264	487
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	0%	2,872	0
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	0%	392	0
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	0%	1,360	203
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	0%	1,958	292
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	0%	2,872	76
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	0%	392	10
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	0%	3,384	506
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	0%	1,692	253
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	0%	3,384	506
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	0%	3,384	506
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	0%	3,468	518
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	0%	3,468	518
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	0%	3,552	436
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	0%	1,421	212
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	0%	2,131	318
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	0%	3,552	436

Budget Request Summary - FY 2013-2014

HIGH SCHOOL OPERATIONS

PROJECT 000101 LOC 798

Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,991,403	411,350
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	0%	3,552	530
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	0%	1,818	271
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	0%	4,500	672
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	0%	4,500	672
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	0%	3,960	0
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	0%	540	0
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	0%	1,584	0
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	0%	216	0
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	0%	4,500	672
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	0%	3,960	105
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	0%	540	14
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	0%	2,250	336
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	0%	4,500	672
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	0%	4,500	672
110	1000	Basketball, Varsity (boys)	101 38 11 00 000101 798 0000	0%	3,384	506
110	1000	Basketball, Varsity (boys)	101 38 11 00 000101 798 0000	0%	3,384	506
110	1000	Basketball, Varsity (boys)	101 38 11 00 000101 798 0000	0%	3,384	416
110	1000	Basketball, Varsity (boys)	101 38 11 00 000101 798 0000	0%	3,384	506
110	1000	Basketball, Varsity (boys)	101 38 11 00 000101 798 0000	0%	3,384	416
110	1000	Basketball, Varsity (boys)	101 38 11 00 000101 798 0000	0%	3,384	506
110	1000	Basketball, Varsity (boys)	101 38 11 00 000101 798 0000	0%	3,384	416
110	1000	Basketball, Varsity (boys)	101 38 11 00 000101 798 0000	0%	3,384	416
110	1000	Basketball, Varsity (boys)	101 38 11 00 000101 798 0000	0%	3,384	506
110	1000	Basketball, Varsity (boys)	101 38 11 00 000101 798 0000	0%	3,384	416
110	1000	Basketball, Varsity (boys)	101 38 11 00 000101 798 0000	0%	3,384	506
110	1000	Basketball, Varsity (boys)	101 38 11 00 000101 798 0000	0%	3,672	548
110	1000	Basketball, Varsity (boys)	101 38 11 00 000101 798 0000	0%	3,672	548
110	1000	Basketball, Varsity (boys)	101 38 11 00 000101 798 0000	0%	3,792	566
110	1000	Basketball, Varsity (boys)	101 38 11 00 000101 798 0000	0%	4,656	695
110	1000	Basketball, Varsity (boys)	101 38 11 00 000101 798 0000	0%	4,656	572
110	1000	Basketball, Varsity (boys)	101 38 11 00 000101 798 0000	0%	4,656	695
110	1000	Basketball, Varsity (boys)	101 38 11 00 000101 798 0000	0%	4,656	695
110	1000	Basketball, Varsity (boys)	101 38 11 00 000101 798 0000	0%	4,656	695
110	1000	Basketball, Varsity (boys)	101 38 11 00 000101 798 0000	0%	4,656	695
110	1000	Basketball, Varsity (girls)	101 38 11 00 000101 798 0000	0%	3,384	416
110	1000	Basketball, Varsity (girls)	101 38 11 00 000101 798 0000	0%	3,384	506
110	1000	Basketball, Varsity (girls)	101 38 11 00 000101 798 0000	0%	3,384	506
110	1000	Basketball, Varsity (girls)	101 38 11 00 000101 798 0000	0%	3,384	506
110	1000	Basketball, Varsity (girls)	101 38 11 00 000101 798 0000	0%	3,384	506
110	1000	Basketball, Head (girls)	101 38 11 00 000101 798 0000	0%	3,564	532
110	1000	Basketball, Head (girls)	101 38 11 00 000101 798 0000	0%	3,672	451
110	1000	Basketball, Head (girls)	101 38 11 00 000101 798 0000	0%	3,672	548
110	1000	Basketball, Head (girls)	101 38 11 00 000101 798 0000	0%	3,672	548
110	1000	Basketball, Head (girls)	101 38 11 00 000101 798 0000	0%	3,672	548
110	1000	Basketball, Head (girls)	101 38 11 00 000101 798 0000	0%	3,792	566
110	1000	Basketball, Head (girls)	101 38 11 00 000101 798 0000	0%	4,656	695
110	1000	Basketball, Head (girls)	101 38 11 00 000101 798 0000	0%	4,656	695
110	1000	Basketball, Head (girls)	101 38 11 00 000101 798 0000	0%	4,656	695
110	1000	Basketball, Head (girls)	101 38 11 00 000101 798 0000	0%	4,656	695

Budget Request Summary - FY 2013-2014

HIGH SCHOOL OPERATIONS

PROJECT 000101 LOC 798

Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,991,403	411,350
110	1000	Basketball, Head (girls)	101 38 11 00 000101 798 0000	0%	4,656	572
110	1000	Basketball, Head (girls)	101 38 11 00 000101 798 0000	0%	3,492	522
110	1000	Basketball, Head (girls)	101 38 11 00 000101 798 0000	0%	4,656	695
110	1000	Basketball, Head (girls)	101 38 11 00 000101 798 0000	0%	4,656	695
110	1000	Football, Head	101 38 11 00 000101 798 0000	0%	5,424	666
110	1000	Football, Head	101 38 11 00 000101 798 0000	0%	5,424	810
110	1000	Football, Head	101 38 11 00 000101 798 0000	0%	5,424	810
110	1000	Football, Head	101 38 11 00 000101 798 0000	0%	5,424	810
110	1000	Football, Head	101 38 11 00 000101 798 0000	0%	5,424	810
110	1000	Football, Head	101 38 11 00 000101 798 0000	0%	5,556	829
110	1000	Football, Head	101 38 11 00 000101 798 0000	0%	5,784	710
110	1000	Football, Head	101 38 11 00 000101 798 0000	0%	5,892	880
110	1000	Football, Head	101 38 11 00 000101 798 0000	0%	5,892	880
110	1000	Football, Head	101 38 11 00 000101 798 0000	0%	6,024	740
110	1000	Football, Head	101 38 11 00 000101 798 0000	0%	6,864	1,025
110	1000	Football, Head	101 38 11 00 000101 798 0000	0%	6,864	1,025
110	1000	Football, Head	101 38 11 00 000101 798 0000	0%	6,864	949
110	1000	Football, Head	101 38 11 00 000101 798 0000	0%	6,040	160
110	1000	Football, Head	101 38 11 00 000101 798 0000	0%	824	22
110	1000	Football, Head	101 38 11 00 000101 798 0000	0%	6,864	1,025
110	1000	Football, Head	101 38 11 00 000101 798 0000	0%	6,864	843
110	1000	Football, Head	101 38 11 00 000101 798 0000	0%	6,864	843
110	1000	Football, Head	101 38 11 00 000101 798 0000	0%	6,864	843
110	1000	Fine Arts Chair	101 38 11 00 000101 798 0000	0%	1,368	204
110	1000	Fine Arts Chair	101 38 11 00 000101 798 0000	0%	1,368	204
110	1000	Fine Arts Chair	101 38 11 00 000101 798 0000	0%	1,368	204
110	1000	Fine Arts Chair	101 38 11 00 000101 798 0000	0%	1,368	204
110	1000	Fine Arts Chair	101 38 11 00 000101 798 0000	0%	1,368	204
110	1000	Fine Arts Chair	101 38 11 00 000101 798 0000	0%	1,368	204
110	1000	Fine Arts Chair	101 38 11 00 000101 798 0000	0%	1,368	204
110	1000	Fine Arts Chair	101 38 11 00 000101 798 0000	0%	1,368	204
110	1000	Fine Arts Chair	101 38 11 00 000101 798 0000	0%	1,368	204
110	1000	Fine Arts Chair	101 38 11 00 000101 798 0000	0%	1,368	204
110	1000	Fine Arts Chair	101 38 11 00 000101 798 0000	0%	1,368	204
110	1000	Fine Arts Chair	101 38 11 00 000101 798 0000	0%	1,368	204
110	1000	Fine Arts Chair	101 38 11 00 000101 798 0000	0%	1,368	204
110	1000	Chairperson, Fine Arts & Speci	101 38 11 00 000101 798 0000	0%	1,368	204
110	1000	Chairperson, Fine Arts & Speci	101 38 11 00 000101 798 0000	0%	1,368	204
110	1000	Chairperson, Fine Arts & Speci	101 38 11 00 000101 798 0000	0%	1,452	216
110	1000	Chairperson, Fine Arts & Speci	101 38 11 00 000101 798 0000	0%	1,740	260
110	1000	Chairperson, Fine Arts & Speci	101 38 11 00 000101 798 0000	0%	1,740	260
110	1000	English Department Chair	101 38 11 00 000101 798 0000	0%	1,368	204
110	1000	World Languages Dept Chair	101 38 11 00 000101 798 0000	0%	1,368	168
110	1000	World Languages Dept Chair	101 38 11 00 000101 798 0000	0%	1,368	204
110	1000	World Languages Dept Chair	101 38 11 00 000101 798 0000	0%	1,368	204
110	1000	World Languages Dept Chair	101 38 11 00 000101 798 0000	0%	1,368	204
110	1000	World Languages Dept Chair	101 38 11 00 000101 798 0000	0%	1,368	204
110	1000	World Languages Dept Chair	101 38 11 00 000101 798 0000	0%	1,368	204
110	1000	World Languages Dept Chair	101 38 11 00 000101 798 0000	0%	1,368	204
110	1000	World Languages Dept Chair	101 38 11 00 000101 798 0000	0%	1,368	204
110	1000	World Languages Dept Chair	101 38 11 00 000101 798 0000	0%	1,368	204
110	1000	Chairperson, W Lang Dept W/4 T	101 38 11 00 000101 798 0000	0%	1,368	204

Budget Request Summary - FY 2013-2014

HIGH SCHOOL OPERATIONS

PROJECT 000101 LOC 798

Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,991,403	411,350
110	1000	Chairperson, W Lang Dept W/4 T	101 38 11 00 000101 798 0000	0%	1,368	204
110	1000	Chairperson, W Lang Dept W/4 T	101 38 11 00 000101 798 0000	0%	1,368	204
110	1000	Chairperson, W Lang Dept W/4 T	101 38 11 00 000101 798 0000	0%	1,740	260
110	1000	Chairperson, W Lang Dept W/4 T	101 38 11 00 000101 798 0000	0%	1,740	260
110	1000	Chairperson, W Lang Dept W/4 T	101 38 11 00 000101 798 0000	0%	1,740	241
110	1000	Math Department Chair	101 38 11 00 000101 798 0000	0%	1,368	204
110	1000	Math Department Chair	101 38 11 00 000101 798 0000	0%	1,140	170
110	1000	Physical Ed Department Chair	101 38 11 00 000101 798 0000	0%	1,083	133
110	1000	Physical Ed Department Chair	101 38 11 00 000101 798 0000	0%	1,368	204
110	1000	Physical Ed Department Chair	101 38 11 00 000101 798 0000	0%	1,368	204
110	1000	Physical Ed Department Chair	101 38 11 00 000101 798 0000	0%	1,368	204
110	1000	Physical Ed Department Chair	101 38 11 00 000101 798 0000	0%	684	102
110	1000	Physical Ed Department Chair	101 38 11 00 000101 798 0000	0%	1,368	204
110	1000	Physical Ed Department Chair	101 38 11 00 000101 798 0000	0%	1,368	204
110	1000	Physical Ed Department Chair	101 38 11 00 000101 798 0000	0%	1,368	204
110	1000	Physical Ed Department Chair	101 38 11 00 000101 798 0000	0%	1,368	204
110	1000	Physical Ed Department Chair	101 38 11 00 000101 798 0000	0%	1,368	204
110	1000	Physical Ed Department Chair	101 38 11 00 000101 798 0000	0%	1,368	204
110	1000	Physical Ed Department Chair	101 38 11 00 000101 798 0000	0%	1,368	204
110	1000	Physical Ed Department Chair	101 38 11 00 000101 798 0000	0%	1,368	204
110	1000	Physical Ed Department Chair	101 38 11 00 000101 798 0000	0%	1,368	204
110	1000	Physical Ed Department Chair	101 38 11 00 000101 798 0000	0%	1,368	204
110	1000	Physical Ed Department Chair	101 38 11 00 000101 798 0000	0%	1,368	204
110	1000	Physical Ed Department Chair	101 38 11 00 000101 798 0000	0%	1,368	204
110	1000	Physical Ed Department Chair	101 38 11 00 000101 798 0000	0%	1,368	204
110	1000	Physical Ed Department Chair	101 38 11 00 000101 798 0000	0%	1,368	204
110	1000	Physical Ed Department Chair	101 38 11 00 000101 798 0000	0%	1,368	204
110	1000	Physical Ed Department Chair	101 38 11 00 000101 798 0000	0%	1,368	204
110	1000	Chairperson, Pe Dept W/4 To 6	101 38 11 00 000101 798 0000	0%	1,368	204
110	1000	Chairperson, Pe Dept W/4 To 6	101 38 11 00 000101 798 0000	0%	1,368	204
110	1000	Chairperson, Pe Dept W/4 To 6	101 38 11 00 000101 798 0000	0%	1,368	204
110	1000	Chairperson, Pe Dept W/4 To 6	101 38 11 00 000101 798 0000	0%	1,368	204
110	1000	Chairperson, Pe Dept W/4 To 6	101 38 11 00 000101 798 0000	0%	1,368	204
110	1000	Chairperson, Pe Dept W/4 To 6	101 38 11 00 000101 798 0000	0%	684	102
110	1000	Chairperson, Pe Dept W/4 To 6	101 38 11 00 000101 798 0000	0%	1,368	204
110	1000	Chairperson, Pe Dept W/4 To 6	101 38 11 00 000101 798 0000	0%	1,452	216
110	1000	Chairperson, Pe Dept W/4 To 6	101 38 11 00 000101 798 0000	0%	1,740	260
110	1000	Chairperson, Pe Dept W/4 To 6	101 38 11 00 000101 798 0000	0%	1,740	241
110	1000	Chairperson, Pe Dept W/4 To 6	101 38 11 00 000101 798 0000	0%	1,740	260
110	1000	Science Department Chair	101 38 11 00 000101 798 0000	0%	1,368	204
110	1000	Science Department Chair	101 38 11 00 000101 798 0000	0%	1,368	204
110	1000	Science Department Chair	101 38 11 00 000101 798 0000	0%	1,368	204
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	0%	684	102
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	0%	1,368	204
110	1000	Chairperson, Soc Stud Dept W/4	101 38 11 00 000101 798 0000	0%	1,740	260
110	1000	Chairperson, Voc Ed Dept W/4 T	101 38 11 00 000101 798 0000	0%	1,368	204
110	1000	Chairperson, Voc Ed Dept W/4 T	101 38 11 00 000101 798 0000	0%	1,368	204
110	1000	Chairperson, Voc Ed Dept W/4 T	101 38 11 00 000101 798 0000	0%	1,416	212
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	0%	1,368	204
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	0%	1,368	204
110	1000	Chairperson, Spec Ed Dept W/4	101 38 11 00 000101 798 0000	0%	1,740	260
110	1000	Fine Arts Chairperson	101 38 11 00 000101 798 0000	0%	1,716	256

Budget Request Summary - FY 2013-2014

HIGH SCHOOL OPERATIONS

PROJECT 000101 LOC 798

Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,991,403	411,350
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	0%	858	128
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	0%	1,716	256
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	0%	1,716	256
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	0%	858	128
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	0%	858	128
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	0%	1,716	256
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	0%	858	128
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	0%	1,716	256
110	1000	Chairperson, Science Dept W/7	101 38 11 00 000101 798 0000	0%	1,716	256
110	1000	Chairperson, Science Dept W/7	101 38 11 00 000101 798 0000	0%	1,800	269
110	1000	Chairperson, Science Dept W/7	101 38 11 00 000101 798 0000	0%	1,800	269
110	1000	Chairperson, Science Dept W/7	101 38 11 00 000101 798 0000	0%	2,136	319
110	1000	Chairperson, Science Dept W/7	101 38 11 00 000101 798 0000	0%	2,136	319
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	0%	1,716	256
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	0%	1,716	256
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	0%	858	128
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	0%	858	128
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	0%	1,716	256
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	0%	858	128
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	0%	1,716	256
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	0%	1,716	256
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	0%	858	128
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	0%	1,716	256
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	0%	1,716	256
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	0%	1,716	256
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	0%	1,716	256
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	0%	1,716	256
110	1000	Chairperson, Soc Stud Dept W/7	101 38 11 00 000101 798 0000	0%	1,716	256
110	1000	Chairperson, Soc Stud Dept W/7	101 38 11 00 000101 798 0000	0%	858	128
110	1000	Vocational Ed Department Chair	101 38 11 00 000101 798 0000	0%	1,716	256
110	1000	Vocational Ed Department Chair	101 38 11 00 000101 798 0000	0%	1,716	211
110	1000	Vocational Ed Department Chair	101 38 11 00 000101 798 0000	0%	1,716	256
110	1000	Vocational Ed Department Chair	101 38 11 00 000101 798 0000	0%	858	128
110	1000	Vocational Ed Department Chair	101 38 11 00 000101 798 0000	0%	1,716	256
110	1000	Chairperson, Voc Ed Dept W/7 T	101 38 11 00 000101 798 0000	0%	1,716	256
110	1000	Chairperson, Voc Ed Dept W/7 T	101 38 11 00 000101 798 0000	0%	1,716	256
110	1000	Chairperson, Voc Ed Dept W/7 T	101 38 11 00 000101 798 0000	0%	2,136	319
110	1000	Chairperson, Esol Dept W/7 To	101 38 11 00 000101 798 0000	0%	1,716	256
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	0%	1,716	256
110	1000	Fine Arts & Specialty Chair	101 38 11 00 000101 798 0000	0%	2,112	315
110	1000	Fine Arts & Specialty Chair	101 38 11 00 000101 798 0000	0%	2,112	315
110	1000	Fine Arts & Specialty Chair	101 38 11 00 000101 798 0000	0%	2,112	315
110	1000	Fine Arts & Specialty Chair	101 38 11 00 000101 798 0000	0%	1,056	158
110	1000	Chairperson, Fine Arts & Speci	101 38 11 00 000101 798 0000	0%	2,112	315
110	1000	Chairperson, Fine Arts & Speci	101 38 11 00 000101 798 0000	0%	1,056	158
110	1000	Chairperson, Fine Arts & Speci	101 38 11 00 000101 798 0000	0%	2,112	315
110	1000	Chairperson, Fine Arts & Speci	101 38 11 00 000101 798 0000	0%	2,208	330
110	1000	Chairperson, Fine Arts & Speci	101 38 11 00 000101 798 0000	0%	2,640	394

Budget Request Summary - FY 2013-2014

HIGH SCHOOL OPERATIONS

PROJECT 000101 LOC 798

Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,991,403	411,350
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	0%	2,112	315
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	0%	1,056	158
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	0%	2,112	315
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	0%	1,056	158
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	0%	2,112	315
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	0%	1,056	158
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	0%	2,112	315
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	0%	2,112	315
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	0%	2,112	315
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	0%	2,112	315
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	0%	1,056	158
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	0%	1,056	158
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	0%	2,112	315
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	0%	1,056	130
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	0%	2,112	315
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	0%	1,056	158
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	0%	2,112	315
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	0%	1,056	158
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	0%	2,112	315
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	0%	1,056	158
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	0%	2,112	315
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	0%	2,112	315
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	0%	1,056	158
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	0%	1,056	158
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	0%	1,056	158
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	0%	2,112	315
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	0%	2,112	315
110	1000	Chairperson, English Dept W/9	101 38 11 00 000101 798 0000	0%	2,112	315
110	1000	Chairperson, English Dept W/9	101 38 11 00 000101 798 0000	0%	2,112	315
110	1000	Chairperson, English Dept W/9	101 38 11 00 000101 798 0000	0%	2,112	315
110	1000	Chairperson, English Dept W/9	101 38 11 00 000101 798 0000	0%	2,112	315
110	1000	Chairperson, English Dept W/9	101 38 11 00 000101 798 0000	0%	2,208	330
110	1000	Chairperson, English Dept W/9	101 38 11 00 000101 798 0000	0%	2,208	330
110	1000	Chairperson, English Dept W/9	101 38 11 00 000101 798 0000	0%	2,640	394
110	1000	Chairperson, W Lang Dept W/9 P	101 38 11 00 000101 798 0000	0%	2,112	315
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	0%	2,112	315
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	0%	2,112	259
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	0%	1,056	158
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	0%	2,112	315
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	0%	1,240	185
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	0%	2,112	315
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	0%	2,112	315
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	0%	2,112	315
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	0%	2,112	315
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	0%	1,056	158
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	0%	2,112	315
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	0%	2,112	315

Budget Request Summary - FY 2013-2014

HIGH SCHOOL OPERATIONS

PROJECT 000101 LOC 798

Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,991,403	411,350
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	0%	1,056	158
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	0%	2,112	315
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	0%	1,056	158
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	0%	2,112	315
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	0%	2,112	259
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	0%	2,112	315
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	0%	1,848	276
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	0%	1,056	158
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	0%	2,112	315
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	0%	1,056	158
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	0%	2,112	315
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	0%	2,112	292
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	0%	2,112	315
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	0%	1,056	158
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	0%	2,112	315
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	0%	2,112	315
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	0%	2,112	315
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	0%	2,112	315
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	0%	2,112	315
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	0%	1,056	158
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	0%	1,056	158
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	0%	1,056	146
110	1000	Chairperson, Math Dept W/9 Plu	101 38 11 00 000101 798 0000	0%	2,112	315
110	1000	Chairperson, Math Dept W/9 Plu	101 38 11 00 000101 798 0000	0%	2,112	315
110	1000	Chairperson, Math Dept W/9 Plu	101 38 11 00 000101 798 0000	0%	2,148	321
110	1000	Chairperson, Math Dept W/9 Plu	101 38 11 00 000101 798 0000	0%	1,104	165
110	1000	Chairperson, Math Dept W/9 Plu	101 38 11 00 000101 798 0000	0%	1,320	197
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	0%	1,056	158
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	0%	1,056	158
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	0%	1,056	158
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	0%	2,112	315
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	0%	2,112	315
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	0%	1,056	158
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	0%	942	141
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	0%	2,112	315
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	0%	2,112	315
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	0%	2,112	315
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	0%	2,112	315
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	0%	1,056	158
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	0%	1,056	158
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	0%	1,056	158
110	1000	Chairperson, Science Dept W/9	101 38 11 00 000101 798 0000	0%	2,112	315
110	1000	Chairperson, Science Dept W/9	101 38 11 00 000101 798 0000	0%	2,112	315
110	1000	Chairperson, Science Dept W/9	101 38 11 00 000101 798 0000	0%	2,112	315
110	1000	Chairperson, Science Dept W/9	101 38 11 00 000101 798 0000	0%	2,112	315
110	1000	Chairperson, Science Dept W/9	101 38 11 00 000101 798 0000	0%	2,112	315
110	1000	Chairperson, Science Dept W/9	101 38 11 00 000101 798 0000	0%	2,112	315
110	1000	Chairperson, Science Dept W/9	101 38 11 00 000101 798 0000	0%	1,056	158

Budget Request Summary - FY 2013-2014

HIGH SCHOOL OPERATIONS

PROJECT 000101 LOC 798

Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,991,403	411,350
110	1000	Chairperson, Science Dept W/9	101 38 11 00 000101 798 0000	0%	1,056	158
110	1000	Chairperson, Science Dept W/9	101 38 11 00 000101 798 0000	0%	2,640	365
110	1000	Chairperson, Science Dept W/9	101 38 11 00 000101 798 0000	0%	1,320	182
110	1000	Chairperson, Science Dept W/9	101 38 11 00 000101 798 0000	0%	2,640	394
110	1000	Chairperson, Science Dept W/9	101 38 11 00 000101 798 0000	0%	1,320	197
110	1000	Chairperson, Science Dept W/9	101 38 11 00 000101 798 0000	0%	2,640	394
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	0%	2,112	315
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	0%	1,056	158
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	0%	2,112	315
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	0%	2,112	315
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	0%	2,112	315
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	0%	2,112	315
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	0%	2,112	315
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	0%	2,112	315
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	0%	2,112	292
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	0%	1,056	158
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	0%	2,112	315
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	0%	2,112	315
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	0%	1,415	211
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	0%	1,056	158
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	0%	1,056	158
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	0%	1,056	158
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	0%	1,056	158
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	0%	2,112	315
110	1000	Chairperson, Soc Stud Dept W/9	101 38 11 00 000101 798 0000	0%	2,112	315
110	1000	Chairperson, Soc Stud Dept W/9	101 38 11 00 000101 798 0000	0%	2,112	315
110	1000	Chairperson, Soc Stud Dept W/9	101 38 11 00 000101 798 0000	0%	2,112	315
110	1000	Chairperson, Soc Stud Dept W/9	101 38 11 00 000101 798 0000	0%	2,112	315
110	1000	Chairperson, Soc Stud Dept W/9	101 38 11 00 000101 798 0000	0%	2,112	315
110	1000	Chairperson, Soc Stud Dept W/9	101 38 11 00 000101 798 0000	0%	2,640	394
110	1000	Vocational Ed Department Chair	101 38 11 00 000101 798 0000	0%	2,112	315
110	1000	Vocational Ed Department Chair	101 38 11 00 000101 798 0000	0%	2,112	315
110	1000	Vocational Ed Department Chair	101 38 11 00 000101 798 0000	0%	2,112	315
110	1000	Vocational Ed Department Chair	101 38 11 00 000101 798 0000	0%	2,112	315
110	1000	Vocational Ed Department Chair	101 38 11 00 000101 798 0000	0%	1,056	130
110	1000	Vocational Ed Department Chair	101 38 11 00 000101 798 0000	0%	1,056	158
110	1000	Vocational Ed Department Chair	101 38 11 00 000101 798 0000	0%	2,112	315
110	1000	Vocational Ed Department Chair	101 38 11 00 000101 798 0000	0%	1,056	158
110	1000	Vocational Ed Department Chair	101 38 11 00 000101 798 0000	0%	1,056	130
110	1000	Chairperson, Voc Ed Dept W/9 P	101 38 11 00 000101 798 0000	0%	2,112	315
110	1000	Chairperson, Voc Ed Dept W/9 P	101 38 11 00 000101 798 0000	0%	2,112	315
110	1000	Chairperson, Voc Ed Dept W/9 P	101 38 11 00 000101 798 0000	0%	2,112	315
110	1000	ESOL Department Chairperson	101 38 11 00 000101 798 0000	0%	1,056	158
110	1000	ESOL Department Chairperson	101 38 11 00 000101 798 0000	0%	1,056	158
110	1000	ESOL Department Chairperson	101 38 11 00 000101 798 0000	0%	2,112	315

Budget Request Summary - FY 2013-2014

HIGH SCHOOL OPERATIONS

PROJECT 000101 LOC 798

Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,991,403	411,350
110	1000	ESOL Department Chairperson	101 38 11 00 000101 798 0000	0%	2,112	315
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	0%	2,112	315
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	0%	2,112	315
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	0%	1,056	158
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	0%	1,056	158
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	0%	1,672	249
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	0%	2,112	315
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	0%	2,112	315
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	0%	2,112	315
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	0%	2,112	315
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	0%	1,056	158
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	0%	2,112	315
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	0%	2,112	315
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	0%	1,056	158
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	0%	2,112	315
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	0%	2,112	315
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	0%	1,056	130
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	0%	2,112	315
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	0%	2,112	315
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	0%	1,760	263
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	0%	1,056	158
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	0%	1,056	158
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	0%	1,056	158
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	0%	2,112	315
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	0%	1,056	158
110	1000	Chairperson, Spec Ed Dept W/9	101 38 11 00 000101 798 0000	0%	2,112	315
110	1000	Chairperson, Spec Ed Dept W/9	101 38 11 00 000101 798 0000	0%	2,112	315
110	1000	Chairperson, Spec Ed Dept W/9	101 38 11 00 000101 798 0000	0%	1,056	158
110	1000	Chairperson, Spec Ed Dept W/9	101 38 11 00 000101 798 0000	0%	2,112	315
110	1000	Chairperson, Spec Ed Dept W/9	101 38 11 00 000101 798 0000	0%	2,112	315
110	1000	Chairperson, Spec Ed Dept W/9	101 38 11 00 000101 798 0000	0%	2,208	330
110	1000	Chairperson, Spec Ed Dept W/9	101 38 11 00 000101 798 0000	0%	2,208	330
110	1000	Chairperson, Spec Ed Dept W/9	101 38 11 00 000101 798 0000	0%	1,104	153
110	1000	Chairperson, Spec Ed Dept W/9	101 38 11 00 000101 798 0000	0%	2,640	394
110	1000	Drama	101 38 11 00 000101 798 0000	0%	1,032	127
110	1000	Drama	101 38 11 00 000101 798 0000	0%	1,032	127
110	1000	Drama	101 38 11 00 000101 798 0000	0%	1,032	154
110	1000	Drama	101 38 11 00 000101 798 0000	0%	1,032	154
110	1000	Drama	101 38 11 00 000101 798 0000	0%	1,032	154
110	1000	Drama	101 38 11 00 000101 798 0000	0%	1,032	154
110	1000	Drama	101 38 11 00 000101 798 0000	0%	341	51
110	1000	Drama	101 38 11 00 000101 798 0000	0%	1,032	154
110	1000	Drama	101 38 11 00 000101 798 0000	0%	1,032	127
110	1000	Drama	101 38 11 00 000101 798 0000	0%	1,032	154
110	1000	Drama	101 38 11 00 000101 798 0000	0%	1,032	127
110	1000	Drama	101 38 11 00 000101 798 0000	0%	1,032	154

Budget Request Summary - FY 2013-2014

HIGH SCHOOL OPERATIONS

PROJECT 000101 LOC 798

Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,991,403	411,350
110	1000	Literary Magazine	101 38 11 00 000101 798 0000	0%	1,032	154
110	1000	Literary Magazine	101 38 11 00 000101 798 0000	0%	1,032	154
110	1000	Literary Magazine	101 38 11 00 000101 798 0000	0%	1,080	162
110	1000	Literary Magazine	101 38 11 00 000101 798 0000	0%	540	80
110	1000	Literary Magazine	101 38 11 00 000101 798 0000	0%	1,080	162
110	1000	Literary Magazine	101 38 11 00 000101 798 0000	0%	1,080	162
110	1000	Literary Magazine	101 38 11 00 000101 798 0000	0%	540	80
110	1000	Literary Magazine	101 38 11 00 000101 798 0000	0%	1,080	162
110	1000	Literary Magazine	101 38 11 00 000101 798 0000	0%	1,416	212
110	1000	Chorus	101 38 11 00 000101 798 0000	0%	1,572	235
110	1000	Chorus	101 38 11 00 000101 798 0000	0%	1,572	193
110	1000	Chorus	101 38 11 00 000101 798 0000	0%	1,572	235
110	1000	Chorus	101 38 11 00 000101 798 0000	0%	1,572	193
110	1000	Chorus	101 38 11 00 000101 798 0000	0%	786	97
110	1000	Chorus	101 38 11 00 000101 798 0000	0%	1,572	235
110	1000	Chorus	101 38 11 00 000101 798 0000	0%	1,572	193
110	1000	Chorus	101 38 11 00 000101 798 0000	0%	1,572	235
110	1000	Chorus	101 38 11 00 000101 798 0000	0%	1,572	193
110	1000	Chorus	101 38 11 00 000101 798 0000	0%	1,572	193
110	1000	Chorus	101 38 11 00 000101 798 0000	0%	1,572	235
110	1000	Chorus	101 38 11 00 000101 798 0000	0%	1,572	235
110	1000	Chorus	101 38 11 00 000101 798 0000	0%	1,572	193
110	1000	Chorus	101 38 11 00 000101 798 0000	0%	1,572	235
110	1000	Chorus	101 38 11 00 000101 798 0000	0%	1,572	235
110	1000	Chorus	101 38 11 00 000101 798 0000	0%	1,572	235
110	1000	Chorus	101 38 11 00 000101 798 0000	0%	1,572	235
110	1000	Chorus	101 38 11 00 000101 798 0000	0%	1,572	235
110	1000	Chorus	101 38 11 00 000101 798 0000	0%	1,572	235
110	1000	Chorus	101 38 11 00 000101 798 0000	0%	1,572	235
110	1000	Chorus	101 38 11 00 000101 798 0000	0%	1,572	235
110	1000	Chorus	101 38 11 00 000101 798 0000	0%	1,572	235
110	1000	Chorus	101 38 11 00 000101 798 0000	0%	1,572	235
110	1000	Chorus	101 38 11 00 000101 798 0000	0%	1,572	235
110	1000	Chorus	101 38 11 00 000101 798 0000	0%	1,572	235
110	1000	Chorus	101 38 11 00 000101 798 0000	0%	1,608	240
110	1000	Chorus	101 38 11 00 000101 798 0000	0%	1,608	240
110	1000	Chorus	101 38 11 00 000101 798 0000	0%	1,668	249
110	1000	Chorus	101 38 11 00 000101 798 0000	0%	1,716	256
110	1000	Chorus	101 38 11 00 000101 798 0000	0%	1,716	256
110	1000	Chorus	101 38 11 00 000101 798 0000	0%	1,824	272
110	1000	Chorus	101 38 11 00 000101 798 0000	0%	2,172	325
110	1000	Chorus	101 38 11 00 000101 798 0000	0%	2,172	325
110	1000	Symphony Orchestra Unit Leader	101 38 11 00 000101 798 0000	0%	1,572	235
110	1000	Symphony Orchestra Unit Leader	101 38 11 00 000101 798 0000	0%	1,668	249
110	1000	Symphony Orchestra Unit Leader	101 38 11 00 000101 798 0000	0%	2,172	325
110	1000	Band Director, Sr. High	101 38 11 00 000101 798 0000	0%	3,408	419
110	1000	Band Director, Sr. High	101 38 11 00 000101 798 0000	0%	3,408	419
110	1000	Band Director, Sr. High	101 38 11 00 000101 798 0000	0%	3,408	509
110	1000	Band Director, Sr. High	101 38 11 00 000101 798 0000	0%	3,408	419

Budget Request Summary - FY 2013-2014

HIGH SCHOOL OPERATIONS

PROJECT 000101 LOC 798

Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,991,403	411,350
110	1000	Band Director, Sr. High	101 38 11 00 000101 798 0000	0%	3,408	419
110	1000	Band Director, Sr. High	101 38 11 00 000101 798 0000	0%	3,408	509
110	1000	Band Director, Sr. High	101 38 11 00 000101 798 0000	0%	3,408	419
110	1000	Band Director, Sr. High	101 38 11 00 000101 798 0000	0%	3,408	509
110	1000	Band Director, Sr. High	101 38 11 00 000101 798 0000	0%	3,408	419
110	1000	Band Director, Sr. High	101 38 11 00 000101 798 0000	0%	3,408	509
110	1000	Band Director, Sr. High	101 38 11 00 000101 798 0000	0%	3,612	540
110	1000	Band Director, Sr. High	101 38 11 00 000101 798 0000	0%	3,612	540
110	1000	Band Director, Sr. High	101 38 11 00 000101 798 0000	0%	3,840	574
110	1000	Band Director, Sr. High	101 38 11 00 000101 798 0000	0%	4,704	703
110	1000	Band Director, Sr. High	101 38 11 00 000101 798 0000	0%	4,704	578
110	1000	Band Director, Sr. High	101 38 11 00 000101 798 0000	0%	4,704	651
110	1000	Band Director, Sr. High	101 38 11 00 000101 798 0000	0%	4,704	703
110	1000	Band Director, Sr. High	101 38 11 00 000101 798 0000	0%	4,704	703
110	1000	Band Director, Sr. High	101 38 11 00 000101 798 0000	0%	4,704	703
110	1000	Dekalb Youth Symphony Orchestr	101 38 11 00 000101 798 0000	0%	4,704	651
110	1000	Writing Coach-High School	101 38 11 00 000101 798 0000	0%	588	88
110	1000	Writing Coach-High School	101 38 11 00 000101 798 0000	0%	588	88
110	1000	Writing Coach-High School	101 38 11 00 000101 798 0000	0%	588	88
110	1000	Writing Coach-High School	101 38 11 00 000101 798 0000	0%	588	88
110	1000	Writing Coach-High School	101 38 11 00 000101 798 0000	0%	294	44
110	1000	Writing Coach-High School	101 38 11 00 000101 798 0000	0%	588	88
110	1000	Writing Coach-High School	101 38 11 00 000101 798 0000	0%	294	44
110	1000	Writing Coach-High School	101 38 11 00 000101 798 0000	0%	588	88
110	1000	Writing Coach-High School	101 38 11 00 000101 798 0000	0%	588	88
110	1000	Writing Coach-High School	101 38 11 00 000101 798 0000	0%	588	88
110	1000	Writing Coach-High School	101 38 11 00 000101 798 0000	0%	588	88
110	1000	Writing Coach-High School	101 38 11 00 000101 798 0000	0%	588	88
110	1000	Writing Coach-High School	101 38 11 00 000101 798 0000	0%	588	88
110	1000	Writing Coach-High School	101 38 11 00 000101 798 0000	0%	588	88
110	1000	Writing Coach-High School	101 38 11 00 000101 798 0000	0%	588	88
110	1000	Writing Coach-High School	101 38 11 00 000101 798 0000	0%	588	88
110	1000	Writing Coach-High School	101 38 11 00 000101 798 0000	0%	187	28
110	1000	Writing Coach-High School	101 38 11 00 000101 798 0000	0%	588	88
110	1000	Writing Coach-Middle School	101 38 11 00 000101 798 0000	0%	588	72
110	1000	Writing Coach-Middle School	101 38 11 00 000101 798 0000	0%	588	88
110	1000	Writing Coach-Middle School	101 38 11 00 000101 798 0000	0%	588	88
110	1000	Writing Coach-Middle School	101 38 11 00 000101 798 0000	0%	588	88
110	1000	Writing Coach-Middle School	101 38 11 00 000101 798 0000	0%	588	88
110	1000	Writing Coach-Middle School	101 38 11 00 000101 798 0000	0%	588	88
110	1000	Writing Coach-Middle School	101 38 11 00 000101 798 0000	0%	588	88
110	1000	Writing Coach-Middle School	101 38 11 00 000101 798 0000	0%	588	88
110	1000	Writing Coach-Middle School	101 38 11 00 000101 798 0000	0%	588	88
110	1000	Writing Coach-Middle School	101 38 11 00 000101 798 0000	0%	588	88
110	1000	Writing Coach-Middle School	101 38 11 00 000101 798 0000	0%	588	72
110	1000	Writing Coach-Middle School	101 38 11 00 000101 798 0000	0%	588	88

Budget Request Summary - FY 2013-2014

HIGH SCHOOL OPERATIONS

PROJECT 000101 LOC 798

Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,991,403	411,350
110	1000	Writing Coach-Middle School	101 38 11 00 000101 798 0000	0%	588	88
110	1000	Writing Coach-Middle School	101 38 11 00 000101 798 0000	0%	588	88
110	1000	Writing Coach-Middle School	101 38 11 00 000101 798 0000	0%	588	88
110	1000	Writing Coach-Middle School	101 38 11 00 000101 798 0000	0%	588	88
110	1000	Writing Coach-Middle School	101 38 11 00 000101 798 0000	0%	588	88
110	1000	Writing Coach-Middle School	101 38 11 00 000101 798 0000	0%	588	88
110	1000	Orchestra Director	101 38 11 00 000101 798 0000	0%	1,644	246
110	1000	Orchestra Director	101 38 11 00 000101 798 0000	0%	1,644	246
110	1000	Orchestra Director	101 38 11 00 000101 798 0000	0%	1,644	246
110	1000	Orchestra Director	101 38 11 00 000101 798 0000	0%	1,644	246
110	1000	Orchestra Director	101 38 11 00 000101 798 0000	0%	1,644	246
110	1000	Orchestra Director	101 38 11 00 000101 798 0000	0%	1,644	246
110	1000	Orchestra Director	101 38 11 00 000101 798 0000	0%	1,644	246
110	1000	Orchestra Director	101 38 11 00 000101 798 0000	0%	1,644	227
110	1000	Orchestra Director	101 38 11 00 000101 798 0000	0%	1,644	227
110	1000	Orchestra Director	101 38 11 00 000101 798 0000	0%	1,644	246
110	1000	Orchestra Director	101 38 11 00 000101 798 0000	0%	1,644	227
110	1000	Orchestra Director	101 38 11 00 000101 798 0000	0%	1,644	246
110	1000	Orchestra Director	101 38 11 00 000101 798 0000	0%	1,644	246
110	1000	Orchestra Director	101 38 11 00 000101 798 0000	0%	1,644	246
110	1000	Orchestra Director	101 38 11 00 000101 798 0000	0%	1,644	246
110	1000	Orchestra Director	101 38 11 00 000101 798 0000	0%	1,644	246
110	1000	Athletic Liaison Spec, High	101 38 11 00 000101 798 0000	0%	2,664	398
110	1000	Athletic Liaison Spec, High	101 38 11 00 000101 798 0000	0%	2,664	398
110	1000	Athletic Liaison Spec, High	101 38 11 00 000101 798 0000	0%	2,664	398
110	1000	Athletic Liaison Spec, High	101 38 11 00 000101 798 0000	0%	2,664	398
110	1000	Athletic Liaison Spec, High	101 38 11 00 000101 798 0000	0%	2,664	398
110	1000	Athletic Liaison Spec, High	101 38 11 00 000101 798 0000	0%	2,664	398
110	1000	Athletic Liaison Spec, High	101 38 11 00 000101 798 0000	0%	2,664	327
110	1000	Athletic Liaison Spec, High	101 38 11 00 000101 798 0000	0%	2,664	368
110	1000	Athletic Liaison Spec, High	101 38 11 00 000101 798 0000	0%	2,664	398
110	1000	Athletic Liaison Spec, High	101 38 11 00 000101 798 0000	0%	2,109	315
110	1000	Athletic Liaison Spec, High	101 38 11 00 000101 798 0000	0%	2,664	327
110	1000	Athletic Liaison Spec, High	101 38 11 00 000101 798 0000	0%	2,664	398
110	1000	Athletic Liaison Spec, High	101 38 11 00 000101 798 0000	0%	2,664	398
110	1000	Athletic Liaison Spec, High	101 38 11 00 000101 798 0000	0%	2,664	327
110	1000	Athletic Liaison Spec, High	101 38 11 00 000101 798 0000	0%	1,332	199
110	1000	Athletic Liaison Spec, High	101 38 11 00 000101 798 0000	0%	2,664	327
110	1000	Athletic Liaison Spec, High	101 38 11 00 000101 798 0000	0%	2,664	398
110	1000	Athletic Liaison Spec, High	101 38 11 00 000101 798 0000	0%	2,664	398
110	1000	Athletic Liaison Spec, High	101 38 11 00 000101 798 0000	0%	2,664	398
110	1000	Principal's Choice Supplement	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Principal's Choice Supplement	101 38 11 00 000101 798 0000	0%	516	63
110	1000	Principal's Choice Supplement	101 38 11 00 000101 798 0000	0%	516	77

Budget Request Summary - FY 2013-2014

HIGH SCHOOL OPERATIONS

PROJECT 000101 LOC 798

Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,991,403	411,350
110	1000	Academic Booster Team	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Academic Booster Team	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Study Hall/Tutor	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Study Hall/Tutor	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Study Hall/Tutor	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Study Hall/Tutor	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Study Hall/Tutor	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Study Hall/Tutor	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Study Hall/Tutor	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Study Hall/Tutor	101 38 11 00 000101 798 0000	0%	258	39
110	1000	Study Hall/Tutor	101 38 11 00 000101 798 0000	0%	516	63
110	1000	Study Hall/Tutor	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Annual	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Annual	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Art Club	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Beta Club	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Beta Club	101 38 11 00 000101 798 0000	0%	516	71
110	1000	Beta Club	101 38 11 00 000101 798 0000	0%	258	39
110	1000	Beta Club	101 38 11 00 000101 798 0000	0%	516	63
110	1000	Beta Club	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Beta Club	101 38 11 00 000101 798 0000	0%	258	39
110	1000	Beta Club	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Beta Club	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Beta Club	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Beta Club	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Beta Club	101 38 11 00 000101 798 0000	0%	258	39
110	1000	Beta Club	101 38 11 00 000101 798 0000	0%	258	39
110	1000	Beta Club	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Beta Club	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Beta Club	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Beta Club	101 38 11 00 000101 798 0000	0%	258	39
110	1000	Beta Club	101 38 11 00 000101 798 0000	0%	258	39
110	1000	Beta Club	101 38 11 00 000101 798 0000	0%	258	32
110	1000	Beta Club	101 38 11 00 000101 798 0000	0%	258	39
110	1000	Beta Club	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Beta Club	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Chairperson Dept	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Chairperson Dept	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Chairperson Dept	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Chairperson Dept	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Chairperson Dept	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Chairperson Dept	101 38 11 00 000101 798 0000	0%	516	63
110	1000	Chairperson Dept	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Chairperson Dept	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Chairperson Dept	101 38 11 00 000101 798 0000	0%	516	77

Budget Request Summary - FY 2013-2014

HIGH SCHOOL OPERATIONS

PROJECT 000101 LOC 798

Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,991,403	411,350
110	1000	Chairperson Dept	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Chairperson Dept	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Chairperson Dept	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Chairperson Dept	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Chairperson Dept	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Chairperson Dept	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Chairperson Dept	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Chairperson Dept	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Chairperson Dept	101 38 11 00 000101 798 0000	0%	125	18
110	1000	Chairperson Dept	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Chairperson Dept	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Chairperson Dept	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Close Up	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Computer Writing Center	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Emt Coordinator	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Faculty Advisor Committee	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Faculty Advisor Committee	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Faculty Advisor Committee	101 38 11 00 000101 798 0000	0%	258	39
110	1000	Faculty Advisor Committee	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Faculty Advisor Committee	101 38 11 00 000101 798 0000	0%	516	63
110	1000	Faculty Advisor Committee	101 38 11 00 000101 798 0000	0%	258	39
110	1000	Faculty Advisor Committee	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Faculty Advisor Committee	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Faculty Advisor Committee	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Faculty Advisor Committee	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Future Business Leaders	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Future Business Leaders	101 38 11 00 000101 798 0000	0%	172	26
110	1000	Future Business Leaders	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Future Business Leaders	101 38 11 00 000101 798 0000	0%	172	26
110	1000	Future Business Leaders	101 38 11 00 000101 798 0000	0%	172	26
110	1000	Future Business Leaders	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Future Business Leaders	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	0%	258	32
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	0%	65	10
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	0%	67	10
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	0%	65	8
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	0%	258	39
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	0%	516	71

Budget Request Summary - FY 2013-2014

HIGH SCHOOL OPERATIONS

PROJECT 000101 LOC 798

Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,991,403	411,350
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	0%	516	63
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	0%	65	10
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	0%	67	10
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	0%	258	32
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	0%	258	39
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	0%	516	71
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	0%	65	10
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	0%	65	10
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	0%	258	39
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	0%	258	39
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	0%	65	10
110	1000	Garden Club	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Grade Sponsor 8th	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Grade Sponsor 8th	101 38 11 00 000101 798 0000	0%	258	39
110	1000	Grade Sponsor 8th	101 38 11 00 000101 798 0000	0%	258	39
110	1000	Grade Sponsor 9th	101 38 11 00 000101 798 0000	0%	516	63
110	1000	Grade Sponsor 9th	101 38 11 00 000101 798 0000	0%	258	39
110	1000	Grade Sponsor 9th	101 38 11 00 000101 798 0000	0%	258	39
110	1000	Grade Sponsor 9th	101 38 11 00 000101 798 0000	0%	258	39
110	1000	Grade Sponsor 10th	101 38 11 00 000101 798 0000	0%	258	39
110	1000	Grade Sponsor 10th	101 38 11 00 000101 798 0000	0%	516	63
110	1000	Grade Sponsor 10th	101 38 11 00 000101 798 0000	0%	258	32
110	1000	Grade Sponsor 10th	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Grade Sponsor 11th	101 38 11 00 000101 798 0000	0%	258	39
110	1000	Grade Sponsor 11th	101 38 11 00 000101 798 0000	0%	258	39
110	1000	Grade Sponsor 11th	101 38 11 00 000101 798 0000	0%	258	39
110	1000	Grade Sponsor 11th	101 38 11 00 000101 798 0000	0%	258	39
110	1000	Grade Sponsor 11th	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Grade Sponsor 11th	101 38 11 00 000101 798 0000	0%	258	32
110	1000	Grade Sponsor 11th	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Grade Sponsor 11th	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Grade Sponsor 11th	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Grade Sponsor 11th	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Grade Sponsor 11th	101 38 11 00 000101 798 0000	0%	258	32
110	1000	Grade Sponsor 11th	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Grade Sponsor 11th	101 38 11 00 000101 798 0000	0%	258	39
110	1000	Grade Sponsor 11th	101 38 11 00 000101 798 0000	0%	258	39
110	1000	Grade Sponsor 11th	101 38 11 00 000101 798 0000	0%	516	63

Budget Request Summary - FY 2013-2014

HIGH SCHOOL OPERATIONS

PROJECT 000101 LOC 798

Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,991,403	411,350
110	1000	Grade Sponsor 11th	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Grade Sponsor 11th	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Grade Sponsor 11th	101 38 11 00 000101 798 0000	0%	516	63
110	1000	Grade Sponsor 11th	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Grade Sponsor 11th	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Grade Sponsor 11th	101 38 11 00 000101 798 0000	0%	258	39
110	1000	Grade Sponsor 11th	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Grade Sponsor 11th	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Grade Sponsor 11th	101 38 11 00 000101 798 0000	0%	258	39
110	1000	Grade Sponsor 11th	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Grade Sponsor 11th	101 38 11 00 000101 798 0000	0%	258	39
110	1000	Grade Sponsor 11th	101 38 11 00 000101 798 0000	0%	258	39
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	0%	258	39
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	0%	258	32
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	0%	258	39
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	0%	258	32
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	0%	258	39
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	0%	258	39
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	0%	258	39
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	0%	258	39
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	0%	258	39
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	0%	258	39
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	0%	258	39
110	1000	Liaison, High School	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Liaison, High School	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Liaison, High School	101 38 11 00 000101 798 0000	0%	516	71
110	1000	Inter-Club Council	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Inter-Club Council	101 38 11 00 000101 798 0000	0%	516	77

Budget Request Summary - FY 2013-2014

HIGH SCHOOL OPERATIONS

PROJECT 000101 LOC 798

Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,991,403	411,350
110	1000	Intramural, Assistant	101 38 11 00 000101 798 0000	0%	516	63
110	1000	Intramural, Assistant	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Intramural, Assistant	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Key Club	101 38 11 00 000101 798 0000	0%	516	63
110	1000	Key Club	101 38 11 00 000101 798 0000	0%	516	77
110	1000	International Coordinator	101 38 11 00 000101 798 0000	0%	516	77
110	1000	International Coordinator	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Assessment Coach	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Assessment Coach	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Assessment Coach	101 38 11 00 000101 798 0000	0%	516	71
110	1000	Assessment Coach	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Assessment Coach	101 38 11 00 000101 798 0000	0%	516	63
110	1000	Assessment Coach	101 38 11 00 000101 798 0000	0%	516	71
110	1000	Assessment Coach	101 38 11 00 000101 798 0000	0%	258	39
110	1000	Assessment Coach	101 38 11 00 000101 798 0000	0%	258	39
110	1000	Assessment Coach	101 38 11 00 000101 798 0000	0%	516	63
110	1000	Assessment Coach	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Assessment Coach	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Assessment Coach	101 38 11 00 000101 798 0000	0%	258	39
110	1000	Assessment Coach	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Literary Coordinator	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Literary Coordinator	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Literary Coordinator	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Math Team	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Math Team	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Math Team	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Math Team	101 38 11 00 000101 798 0000	0%	516	63
110	1000	Morning Tutorial	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Morning Tutorial	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Morning Tutorial	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Morning Tutorial	101 38 11 00 000101 798 0000	0%	516	77
110	1000	National Honor Society	101 38 11 00 000101 798 0000	0%	516	77
110	1000	National Honor Society	101 38 11 00 000101 798 0000	0%	516	77
110	1000	National Honor Society	101 38 11 00 000101 798 0000	0%	516	77
110	1000	National Honor Society	101 38 11 00 000101 798 0000	0%	516	77
110	1000	National Honor Society	101 38 11 00 000101 798 0000	0%	516	77
110	1000	National Honor Society	101 38 11 00 000101 798 0000	0%	516	77
110	1000	National Honor Society	101 38 11 00 000101 798 0000	0%	258	39
110	1000	National Honor Society	101 38 11 00 000101 798 0000	0%	516	77
110	1000	National Honor Society	101 38 11 00 000101 798 0000	0%	258	32
110	1000	National Honor Society	101 38 11 00 000101 798 0000	0%	516	63
110	1000	National Honor Society	101 38 11 00 000101 798 0000	0%	516	77
110	1000	National Honor Society	101 38 11 00 000101 798 0000	0%	516	71
110	1000	National Honor Society	101 38 11 00 000101 798 0000	0%	516	77
110	1000	National Honor Society	101 38 11 00 000101 798 0000	0%	258	39
110	1000	National Honor Society	101 38 11 00 000101 798 0000	0%	516	77
110	1000	National Honor Society	101 38 11 00 000101 798 0000	0%	516	77

Budget Request Summary - FY 2013-2014

HIGH SCHOOL OPERATIONS

PROJECT 000101 LOC 798

Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,991,403	411,350
110	1000	National Honor Society	101 38 11 00 000101 798 0000	0%	516	77
110	1000	National Honor Society	101 38 11 00 000101 798 0000	0%	516	77
110	1000	National Honor Society	101 38 11 00 000101 798 0000	0%	516	71
110	1000	National Honor Society	101 38 11 00 000101 798 0000	0%	516	77
110	1000	National Honor Society	101 38 11 00 000101 798 0000	0%	516	77
110	1000	National Honor Society	101 38 11 00 000101 798 0000	0%	516	63
110	1000	National Honor Society	101 38 11 00 000101 798 0000	0%	516	77
110	1000	National Honor Society	101 38 11 00 000101 798 0000	0%	516	77
110	1000	National Honor Society	101 38 11 00 000101 798 0000	0%	516	77
110	1000	National Honor Society	101 38 11 00 000101 798 0000	0%	516	77
110	1000	National Honor Society	101 38 11 00 000101 798 0000	0%	516	77
110	1000	National Honor Society	101 38 11 00 000101 798 0000	0%	258	39
110	1000	National Honor Society	101 38 11 00 000101 798 0000	0%	258	39
110	1000	National Honor Society	101 38 11 00 000101 798 0000	0%	258	39
110	1000	National Honor Society	101 38 11 00 000101 798 0000	0%	516	77
110	1000	National Honor Society	101 38 11 00 000101 798 0000	0%	258	39
110	1000	National Honor Society	101 38 11 00 000101 798 0000	0%	516	77
110	1000	National Honor Society	101 38 11 00 000101 798 0000	0%	258	39
110	1000	National Honor Society	101 38 11 00 000101 798 0000	0%	516	77
110	1000	National Honor Society	101 38 11 00 000101 798 0000	0%	258	32
110	1000	National Honor Society	101 38 11 00 000101 798 0000	0%	516	77
110	1000	National Honor Society	101 38 11 00 000101 798 0000	0%	516	77
110	1000	National Honor Society	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Mock Trial	101 38 11 00 000101 798 0000	0%	516	71
110	1000	Newspaper	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Newspaper	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Newspaper	101 38 11 00 000101 798 0000	0%	258	39
110	1000	Newspaper	101 38 11 00 000101 798 0000	0%	258	39
110	1000	Partners In Education	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Partners In Education	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Partners In Education	101 38 11 00 000101 798 0000	0%	516	63
110	1000	Partners In Education	101 38 11 00 000101 798 0000	0%	516	71
110	1000	Partners In Education	101 38 11 00 000101 798 0000	0%	516	63
110	1000	Partners In Education	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Magnet Coordinator	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Peer Encouragement	101 38 11 00 000101 798 0000	0%	516	63
110	1000	Peer Encouragement	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Peer Encouragement	101 38 11 00 000101 798 0000	0%	516	63
110	1000	Performing Arts	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Pride Drug Program	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Pride Drug Program	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Public Relations Committee	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Public Relations Committee	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Public Relations Committee	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Public Relations Committee	101 38 11 00 000101 798 0000	0%	516	71
110	1000	Public Relations Committee	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Public Relations Committee	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Red Cross Blood Drive	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Red Cross Blood Drive	101 38 11 00 000101 798 0000	0%	258	39
110	1000	Red Cross Blood Drive	101 38 11 00 000101 798 0000	0%	516	77

Budget Request Summary - FY 2013-2014

HIGH SCHOOL OPERATIONS

PROJECT 000101 LOC 798

Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,991,403	411,350
110	1000	Red Cross Blood Drive	101 38 11 00 000101 798 0000	0%	258	39
110	1000	Saturday School	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Saturday School	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Science Olympiad	101 38 11 00 000101 798 0000	0%	258	39
110	1000	Science Olympiad	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Science Olympiad	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Science Olympiad	101 38 11 00 000101 798 0000	0%	516	63
110	1000	Science Olympiad	101 38 11 00 000101 798 0000	0%	258	39
110	1000	Science Olympiad	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Scholar's Bowl	101 38 11 00 000101 798 0000	0%	516	63
110	1000	Scholar's Bowl	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Scholar's Bowl	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Scholar's Bowl	101 38 11 00 000101 798 0000	0%	516	63
110	1000	Social Studies Team	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Strategic Planning Coordinator	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Strategic Planning Coordinator	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Strategic Planning Coordinator	101 38 11 00 000101 798 0000	0%	516	63
110	1000	Strategic Planning Coordinator	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Strategic Planning Coordinator	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Step Team	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Step Team	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Step Team	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Step Team	101 38 11 00 000101 798 0000	0%	258	39
110	1000	Student Activities Coordinator	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Student Activities Coordinator	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Student Activities Coordinator	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Student Activities Coordinator	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Student Activities Coordinator	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Student Activities Coordinator	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Student Activities Coordinator	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Student Activities Coordinator	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Student Activities Coordinator	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Student Activities Coordinator	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Student Support Specialist	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Student Support Specialist	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Student Council	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Student Council	101 38 11 00 000101 798 0000	0%	258	39
110	1000	Student Council	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Student Council	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Student Council	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Student Council	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Student Council	101 38 11 00 000101 798 0000	0%	258	39
110	1000	Student Council	101 38 11 00 000101 798 0000	0%	258	39
110	1000	Student Council	101 38 11 00 000101 798 0000	0%	516	63
110	1000	Student Council	101 38 11 00 000101 798 0000	0%	258	39
110	1000	Student Council	101 38 11 00 000101 798 0000	0%	258	32
110	1000	Student Council	101 38 11 00 000101 798 0000	0%	516	77

Budget Request Summary - FY 2013-2014

HIGH SCHOOL OPERATIONS

PROJECT 000101 LOC 798

Schools

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,991,403	411,350
110	1000	Textbook Coordinator	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Textbook Coordinator	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Textbook Coordinator	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Textbook Coordinator	101 38 11 00 000101 798 0000	0%	516	63
110	1000	Textbook Coordinator	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Textbook Coordinator	101 38 11 00 000101 798 0000	0%	516	71
110	1000	Textbook Coordinator	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Textbook Coordinator	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Y-Club	101 38 11 00 000101 798 0000	0%	387	58
110	1000	Y-Club	101 38 11 00 000101 798 0000	0%	129	19
110	1000	Yearbook	101 38 11 00 000101 798 0000	0%	258	39
110	1000	Yearbook	101 38 11 00 000101 798 0000	0%	516	63
110	1000	Yearbook	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Yearbook	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Yearbook	101 38 11 00 000101 798 0000	0%	129	19
110	1000	Yearbook	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Yearbook	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Yearbook	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Yearbook	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Yearbook	101 38 11 00 000101 798 0000	0%	129	19
110	1000	Yearbook	101 38 11 00 000101 798 0000	0%	258	39
110	1000	Yearbook	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Yearbook	101 38 11 00 000101 798 0000	0%	129	19
110	1000	Yearbook	101 38 11 00 000101 798 0000	0%	258	39
110	1000	Yearbook	101 38 11 00 000101 798 0000	0%	258	39
110	1000	Yearbook	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Yearbook	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Yearbook	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Yearbook	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Yearbook	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Yearbook	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Yearbook	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Yearbook	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Yearbook	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Yearbook	101 38 11 00 000101 798 0000	0%	129	16
110	1000	Yearbook	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Yearbook	101 38 11 00 000101 798 0000	0%	387	58
110	1000	Yearbook	101 38 11 00 000101 798 0000	0%	516	77
110	1000	Gifted Facilitator	101 38 11 00 000101 798 0000	0%	516	77
110	1000	4-H Club, Elementary School	101 38 11 00 000101 798 0000	0%	394	58
110	1000	4-H Club, Elementary School	101 38 11 00 000101 798 0000	0%	630	94
110	1000	4-H Club, Elementary School	101 38 11 00 000101 798 0000	0%	300	45
110	1000	4-H Club, Elementary School	101 38 11 00 000101 798 0000	0%	300	45
110	1000	4-H Club, Elementary School	101 38 11 00 000101 798 0000	0%	300	37
110	1000	4-H Club, High School	101 38 11 00 000101 798 0000	0%	371	56
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	0%	0	0
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	0%	0	0

Budget Request Summary - FY 2013-2014

SUPPLY TEACHERS
PROJECT 000101 LOC 999
Schools

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	113	SUBSTITUTES	5,953,640	5,765,189	6,100,000	5,804,000
X	114	SUBSTITUTES	252,557	340,795	0	296,000
X	210	STATE HEALTH INSURANCE	729	0	0	0
X	230	TEACHERS RETIREMENT SYSTEM	0	31	0	0
X	290	OTHER EMPLOYEE BENEFITS	443,518	435,100	161,650	158,101
TOTAL EXPENSE			6,650,444	6,541,115	6,261,650	6,258,101

Budget Request Summary - FY 2013-2014

SUPPLY TEACHERS
PROJECT 000101 LOC 999
Schools

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											<i>TOTAL REVENUE</i>	0	0	0	0	0
											<i>TOTAL EXPENSE</i>	6,201,517	6,105,984	6,100,000	3,624,831	6,258,101

SUBSTITUTES (113)

1000 113 X 101 38 16 00 000101 999 0000 SALARY-SUBSTITUTE INSTRUCTIONA 5,948,960 5,765,189 6,100,000 3,351,485 5,804,000

SUBSTITUTES (114)

1000 114 X 101 38 16 01 000101 999 0000 SALARY-SUBSTITUTE TEACHER AIDE 153,414 157,656 0 150,462 155,000

2800 114 X 101 64 02 82 000101 999 0000 SALARY-SUBSTITUTE-CLERICAL 99,143 183,139 0 122,884 141,000

Budget Request Summary - FY 2013-2014

SPEC ED-SPI
PROJECT 046201 LOC all
Curriculum and Instruction

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	4520	OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCATION	42,870	81	60,511	50,000
TOTAL REVENUE			42,870	81	60,511	50,000
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	42,240	42,500	0	50,000
X	580	TRAVEL - EMPLOYEES	630	0	0	0
X	595	OTHER PURCHASED SERVICES	0	0	60,511	0
X	610	SUPPLIES	0	3,630	0	0
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	0	0	0	0
TOTAL EXPENSE			42,870	46,130	60,511	50,000

Budget Request Summary - FY 2013-2014

SPEC ED-SPI
PROJECT 046201 LOC all
Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											42,870	81	60,511	46,049	50,000
TOTAL EXPENSE											42,870	46,130	60,511	0	50,000

OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCATION (4520)

4520 4520 R 201 22 95 00 046201 SYS 1838 OTHER FEDERAL GRANTS 42,870 81 60,511 46,049 50,000

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000 300 X 201 38 95 03 046201 SYS 1838 PURCHASED SERVICES-CONSULTANT 42,240 0 0 0
 2210 300 X 201 38 95 00 046201 734 1838 OTHER COST-PROFESSIONAL/TECHNI 0 42,243 0 0 50,000
 2210 300 X 201 38 95 10 046201 SYS 1838 PURCHASED SERVICES-OTHER FEES 0 257 0 0

TRAVEL - EMPLOYEES (580)

2210 580 X 201 38 33 00 046201 734 1838 TRAVEL-PROFESSIONAL 630 0 0 0

OTHER PURCHASED SERVICES (595)

2210 595 X 201 38 98 00 046201 734 1838 OTHER COST-PRINTING/BINDING 0 0 0 0
 2210 595 X 201 46 95 00 046201 734 1838 OTHER COST-PROFESSIONAL/TECHNI 0 0 60,511 0

SUPPLIES (610)

2210 610 X 201 38 53 00 046201 734 1838 SUPPLIES 0 3,630 0 0

BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)

2210 642 X 201 46 62 00 046201 734 1838 BOOKS (OTHER THAN TEXTBOOKS) 0 0 0 0

Budget Request Summary - FY 2013-2014

SPEC ED-SPI
PROJECT 046201 LOC all
Curriculum and Instruction

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

SED FEDERAL VIB SPECIAL PROJECT
PROJECT 048201 LOC all
Curriculum and Instruction

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	4520	OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCATION	384,054	502,645	516,701	615,650
TOTAL REVENUE			384,054	502,645	516,701	615,650
X	140	AIDES AND PARAPROFESSIONALS	324,045	358,266	333,638	416,709
X	172	ELEMENTARY COUNSELOR	0	0	0	0
X	190	OTHER MANAGEMENT PERSONNEL	12,246	31,328	41,424	0
X	210	STATE HEALTH INSURANCE	43,498	64,927	16,062	85,848
X	230	TEACHERS RETIREMENT SYSTEM	46,137	45,731	69,771	51,173
X	290	OTHER EMPLOYEE BENEFITS	10,135	5,858	1,691	13,137
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	1,359	51,575	25,000	25,000
X	530	COMMUNICATION	211	0	0	0
X	580	TRAVEL - EMPLOYEES	1,151	528	12,000	12,000
X	595	OTHER PURCHASED SERVICES	0	274	1,030	1,030
X	610	SUPPLIES	19,849	10,300	8,253	8,253
X	615	EXPENDABLE EQUIPMENT	0	0	0	0
X	616	EXPENDABLE COMPUTER EQUIPMENT	0	0	0	0
X	810	DUES AND FEES	0	789	2,000	2,000
TOTAL EXPENSE			458,632	569,575	510,869	615,150

Budget Request Summary - FY 2013-2014

SED FEDERAL VIB SPECIAL PROJECT
PROJECT 048201 LOC all
Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											384,054	502,645	516,701	253,489	615,650
TOTAL EXPENSE											22,570	63,466	48,283	17,225	48,283

OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCATION (4520)

4520 4520 R 201 22 95 00 048201 SYS 2616 OTHER FEDERAL GRANTS 384,054 502,645 516,701 253,489 615,650

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2100 300 X 201 38 95 00 048201 011 2616 OTHER COST-PROFESSIONAL/TECHNI 0 0 0 250

2100 300 X 201 38 95 00 048201 024 2616 OTHER COST-PROFESSIONAL/TECHNI 0 0 0 14,250

2100 300 X 201 38 95 03 048201 SYS 2616 PURCHASED SERVICES-CONSULTANT 0 525 0 0

2100 300 X 201 38 95 10 048201 SYS 2616 PURCHASED SERVICES-OTHER FEES 1,359 4,000 0 0

2100 300 X 201 38 95 15 048201 SYS 2616 PURCHASED SERVICES-PSYCHOLOGIS 0 47,050 0 0

2100 300 X 201 42 95 00 048201 024 2616 OTHER COST-PROFESSIONAL/TECHNI 0 0 25,000 0 25,000

2210 300 X 201 38 95 00 048201 795 2616 OTHER COST-PROFESSIONAL/TECHNI 0 0 0 0

COMMUNICATION (530)

2400 530 X 201 38 98 00 048201 795 2616 OTHER COST-PRINTING/BINDING 211 0 0 0

TRAVEL - EMPLOYEES (580)

1000 580 X 201 38 32 00 048201 795 2616 TRAVEL-REGULAR 0 0 5,000 0 5,000

1000 580 X 201 38 33 00 048201 795 2616 TRAVEL-PROFESSIONAL 1,151 528 7,000 0 7,000

2100 580 X 201 42 33 00 048201 795 2616 TRAVEL-PROFESSIONAL 0 0 0 0

OTHER PURCHASED SERVICES (595)

2400 595 X 201 52 98 00 048201 024 2616 OTHER COST-PRINTING/BINDING 0 0 1,030 0 1,030

2700 595 X 201 56 95 00 048201 024 2616 OTHER PURCHASED SERVICES 0 274 0 0

2700 595 X 201 56 95 00 048201 795 2616 OTHER PURCHASED SERVICES 0 0 0 0

SUPPLIES (610)

1000 610 X 201 38 53 00 048201 011 2616 SUPPLIES-TEACHING 4,408 2,681 3,000 500 3,000

1000 610 X 201 38 53 00 048201 024 2616 SUPPLIES-TEACHING 15,441 7,618 5,253 2,225 5,253

2100 610 X 201 42 60 00 048201 024 2616 SUPPLIES 0 0 0 0

EXPENDABLE EQUIPMENT (615)

1000 615 X 201 61 92 00 048201 024 2616 EXPENDABLE EQUIPMENT 0 0 0 0

EXPENDABLE COMPUTER EQUIPMENT (616)

1000 616 X 201 61 92 05 048201 024 2616 COMPUTER HARDWARE 0 0 0 0

DUES AND FEES (810)

1000 810 X 201 38 36 00 048201 024 2616 DUES AND FEES 0 0 0 0

2100 810 X 201 42 36 00 048201 011 2616 DUES AND FEES 0 0 1,000 0 1,000

2100 810 X 201 42 36 00 048201 024 2616 DUES AND FEES 0 0 1,000 0 1,000

2100 810 X 201 42 36 00 048201 795 2616 DUES AND FEES 0 789 0 0

Budget Request Summary - FY 2013-2014

SED FEDERAL VIB SPECIAL PROJECT

PROJECT 048201 LOC all

Curriculum and Instruction

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					416,709	150,158

AIDES AND PARAPROFESSIONALS (140)

140	1000	Para, Special Ed	201 38 09 80 048201 011 2616	100%	20,951	10,282
140	1000	Para, Special Ed	201 38 09 80 048201 011 2616	100%	20,951	10,282
140	1000	Para, Special Ed	201 38 09 80 048201 011 2616	100%	20,951	10,282
140	1000	Teacher Aide, GNETS	201 38 09 80 048201 024 2616	100%	20,922	10,277
140	1000	Para, SPED PJ 048201	201 38 09 80 048201 024 2616	100%	20,951	3,128
140	1000	Para, SPED PJ 048201	201 38 09 80 048201 024 2616	100%	20,951	3,128
140	1000	Para, SPED PJ 048201	201 38 09 80 048201 024 2616	100%	20,951	10,282
140	1000	Para, SPED PJ 048201	201 38 09 80 048201 024 2616	100%	20,951	3,128
140	1000	Para, SPED PJ 048201	201 38 09 80 048201 024 2616	100%	20,951	4,176
140	1000	Para, SPED PJ 048201	201 38 09 80 048201 024 2616	100%	20,951	10,282
140	1000	Para, SPED PJ 048201	201 38 09 80 048201 024 2616	100%	20,951	10,282
140	1000	Para, SPED PJ 048201	201 38 09 80 048201 024 2616	100%	20,951	4,176
140	1000	Para, SPED PJ 048201	201 38 09 80 048201 024 2616	100%	21,908	3,271
140	1000	Para, GNETS	201 38 09 80 048201 024 2616	100%	21,908	10,425
140	1000	Para, GNETS	201 38 09 80 048201 024 2616	100%	21,908	10,425
140	1000	Para, SPED PJ 048201	201 38 09 80 048201 024 2616	100%	22,387	3,342
140	1000	Para, GNETS	201 38 09 80 048201 024 2616	100%	22,866	10,568
140	1000	Para, SPED PJ 048201	201 38 09 80 048201 024 2616	100%	25,738	10,997
140	1000	Para, SPED PJ 048201	201 38 09 80 048201 024 2616	100%	28,611	11,425

Budget Request Summary - FY 2013-2014

SPECIAL EDUCATION-VIB FLOWTHROUGH
PROJECT 050201 LOC all
Curriculum and Instruction

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	4520	OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCATION	12,388,012	12,310,437	33,236,975	16,880,000
TOTAL REVENUE			12,388,012	12,310,437	33,236,975	16,880,000
X	110	TEACHERS	2,959,278	3,062,611	5,952,286	2,399,434
X	113	SUBSTITUTES	0	80	20,000	2,000
X	115	EXTENDED DAY - TEACHERS	60,455	71,010	225,000	300,000
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	0	0	0	15,000
X	117	EXTENDED YEAR SUPPLEMENTS	7,896	7,896	370,000	112,050
X	118	ART,MUSIC,PE PERSONNEL	294,754	246,096	119,376	113,003
X	130	PRINCIPAL	0	102,911	0	0
X	140	AIDES AND PARAPROFESSIONALS	1,943,105	1,815,672	3,353,448	1,617,187
X	142	CLERICAL PERSONNEL	52,816	70,839	43,922	42,038
X	145	INTERPRETER	953,594	1,019,570	1,018,917	978,385
X	161	TECHNOLOGY SPECIALIST	0	0	124,620	0
X	163	SCHOOL NURSE/SPECIAL EDUCATION NURSE LPN	805,807	873,455	856,043	883,909
X	164	PHYSICAL/OCCUPATIONAL/MOBILITY THERAPIST	230,228	230,791	0	57,885
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	155,564	172,142	141,959	230,284
X	173	SECONDARY COUNSELOR	0	0	0	0
X	174	SCHOOL PSYCHOLOGIST	23,766	142,685	141,256	133,679
X	177	FAMILY SERVICES/PARENT COORDINATOR	27,019	20,625	23,050	0
X	180	BUS DRIVERS	0	0	1,000,000	0
X	191	OTHER ADMINISTRATIVE PERSONNEL	57,327	2,146,487	2,257,897	2,322,603
X	210	STATE HEALTH INSURANCE	880,713	1,384,914	0	1,532,566
X	230	TEACHERS RETIREMENT SYSTEM	762,139	1,021,921	0	1,091,743
X	290	OTHER EMPLOYEE BENEFITS	188,129	240,129	4,750,343	242,032
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	1,698,551	2,144,751	11,231,417	3,397,000
X	430	REPAIR AND MAINTENANCE SERVICES	2,713	6,061	2,000	5,000
X	530	COMMUNICATION	0	0	0	0
X	563	TUITION TO PRIVATE SOURCES	290,352	148,927	250,000	200,000
X	580	TRAVEL - EMPLOYEES	81,021	86,466	215,000	80,000
X	595	OTHER PURCHASED SERVICES	0	3,061	0	0
X	610	SUPPLIES	191,874	278,103	465,000	165,000
X	612	COMPUTER SOFTWARE	213,247	55,886	150,000	30,000
X	615	EXPENDABLE EQUIPMENT	5,929	256,974	280,000	85,000
X	616	EXPENDABLE COMPUTER EQUIPMENT	31,164	93,236	109,458	30,000

Budget Request Summary - FY 2013-2014

SPECIAL EDUCATION-VIB FLOWTHROUGH

PROJECT 050201 LOC all

Curriculum and Instruction

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	810	DUES AND FEES	14,827	15,618	40,000	20,000
X	890	OTHER EXPENDITURES	0	0	75,000	75,000
TOTAL EXPENSE			11,932,267	15,718,918	33,215,992	16,160,798

Budget Request Summary - FY 2013-2014

SPECIAL EDUCATION-VIB FLOWTHROUGH
PROJECT 050201 LOC all
Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											12,388,012	12,310,437	33,236,975	7,763,770	16,880,000
TOTAL EXPENSE											2,590,132	3,160,172	13,062,875	1,113,542	4,412,401

OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCATION (4520)

4520 4520 R 201 22 95 00 050201 SYS 2824 OTHER FEDERAL GRANTS 12,388,012 12,310,437 33,236,975 7,763,770 16,880,000

SUBSTITUTES (113)

1000 113 X 201 38 16 00 050201 734 2824 SALARY-SUBSTITUTE INSTRUCTIONA 0 80 20,000 80 2,000

EXTENDED DAY - TEACHERS (115)

1000 115 X 201 38 17 00 050201 795 2824 OTHER PAY-EXTRA ACTIVITY 60,455 71,010 225,000 37,479 300,000

PROFESSIONAL DEVELOPMENT STIPENDS (116)

2210 116 X 201 38 12 00 050201 734 2824 STIPENDS 0 0 0 37,000 15,000

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000 300 X 201 38 95 00 050201 795 2824 OTHER COST-PROFESSIONAL/TECHNI (150,800) 0 8,134,417 955,810 3,300,000

1000 300 X 201 38 95 03 050201 SYS 2824 PURCHASED SERVICES-CONSULTANT 994,737 1,610,388 0 0

1000 300 X 201 38 95 05 050201 SYS 2824 PURCHASED SERVICES-PHYSICIANS 0 57,229 0 0

1000 300 X 201 38 95 10 050201 SYS 2824 PURCHASED SERVICES-OTHER FEES 882,703 239,381 0 0

1000 300 X 201 38 95 14 050201 SYS 2824 PURCHASED SERVICES-NURSES 0 6,741 0 0

1000 300 X 201 38 95 15 050201 SYS 2824 PURCHASED SERVICES-PSYCHOLOGIS 0 118,379 0 0

1000 300 X 201 38 95 17 050201 SYS 2824 PURCHASED SERVICES-INTREPRETER 0 34,996 0 0

1000 300 X 201 38 95 19 050201 SYS 2824 PURCHASED SERVICES-TRANSLATION 0 9,249 0 0

1000 300 X 201 38 95 56 050201 SYS 2824 PURCHASED SERVICES-TEMPORARY 0 7,615 0 0

1000 300 X 201 38 95 80 050201 SYS 2824 PURCHASED SERVICES-INSTRUCTORS 0 46,396 0 0

2300 300 X 201 48 95 00 050201 795 2824 AUDIT COST (42,150) 0 20,000 0 20,000

2300 300 X 201 48 95 10 050201 SYS 2824 PURCHASED SERVICES-OTHER FEES 14,061 14,376 0 0

2700 300 X 201 56 95 00 050201 795 2824 OTHER COST-PROFESSIONAL/TECHNI 0 0 3,077,000 0 77,000

REPAIR AND MAINTENANCE SERVICES (430)

1000 430 X 201 61 92 10 050201 795 2824 REPAIR AND MAINTENANCE SERVICE 2,713 6,061 2,000 0 5,000

COMMUNICATION (530)

1000 530 X 201 57 44 02 050201 734 2824 TELEPHONE-CELLULAR 0 0 0 0

TUITION TO PRIVATE SOURCES (563)

1000 563 X 201 38 94 00 050201 795 2824 TUITION TO PRIVATE SOURCES 290,352 148,927 250,000 35,110 200,000

TRAVEL - EMPLOYEES (580)

1000 580 X 201 38 32 00 050201 734 2824 TRAVEL-REGULAR 56,674 59,026 130,000 1,990 50,000

1000 580 X 201 38 33 00 050201 795 2824 TRAVEL-PROFESSIONAL 22,220 24,139 80,000 4,555 30,000

2100 580 X 201 42 32 00 050201 734 2824 TRAVEL-REGULAR 2,127 3,300 5,000 83

OTHER PURCHASED SERVICES (595)

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SPECIAL EDUCATION-VIB FLOWTHROUGH
PROJECT 050201 LOC all
Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											12,388,012	12,310,437	33,236,975	7,763,770	16,880,000
TOTAL EXPENSE											2,590,132	3,160,172	13,062,875	1,113,542	4,412,401
1000	595	X	201	38	95	05	050201	795	2824	OTHER PURCHASED SERVICES	0	3,061	0	0	
SUPPLIES (610)															
1000	610	X	201	38	53	00	050201	795	2824	SUPPLIES-TEACHING	156,614	250,663	400,000	20,257	125,000
2300	610	X	201	48	60	00	050201	795	2824	SUPPLIES	35,260	27,440	65,000	8,115	40,000
COMPUTER SOFTWARE (612)															
1000	612	X	201	38	53	05	050201	795	2824	COMPUTER SOFTWARE	213,247	55,886	150,000	0	30,000
EXPENDABLE EQUIPMENT (615)															
1000	615	X	201	61	92	00	050201	795	2824	EQUIPMENT	2,441	256,974	280,000	8,283	75,000
2300	615	X	201	48	60	05	050201	795	2824	EXPENDABLE EQUIPMENT	3,488	0	0	0	10,000
EXPENDABLE COMPUTER EQUIPMENT (616)															
1000	616	X	201	61	92	05	050201	795	2824	COMPUTER HARDWARE	19,750	93,236	100,000	236	25,000
2300	616	X	201	48	60	10	050201	795	2824	EXPENDABLE COMPUTER EQUIPMENT	11,414	0	9,458	0	5,000
DUES AND FEES (810)															
1000	810	X	201	38	36	00	050201	795	2824	DUES AND FEES	14,827	15,618	40,000	4,545	20,000
OTHER EXPENDITURES (890)															
1000	890	X	201	38	37	00	050201	795	2824	OTHER EXPENDITURES	0	0	75,000	0	75,000

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PROJECT 050201 LOC all

Curriculum and Instruction

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					8,890,457	2,857,940

TEACHERS (110)

110	1000	Teacher, PreK Special Ed.	201 38 06 00 050201 022 2824	100%	46,984	18,355
110	1000	Teacher, PreK Special Ed.	201 38 06 00 050201 022 2824	100%	42,952	6,413
110	1000	Teacher, Interrelated (050)	201 38 06 00 050201 133 2824	100%	42,952	6,413
110	1000	Teacher,Interr Proj 050201	201 38 06 00 050201 187 2824	100%	42,952	17,753
110	1000	Teacher,Interr Proj 050201	201 38 06 00 050201 212 2824	100%	46,984	7,015
110	1000	Teacher,Interr Proj 050201	201 38 06 00 050201 213 2824	100%	64,590	20,984
110	1000	Teacher,Interr Proj 050201	201 38 06 00 050201 213 2824	100%	67,113	21,359
110	1000	Teacher, Hearing Impaired	201 38 06 00 050201 215 2824	100%	63,323	20,794
110	1000	Teacher, Preschool Special Ed.	201 38 06 00 050201 225 2824	100%	61,452	20,514
110	1000	Teacher, PreSchool SpED (050)	201 38 06 00 050201 340 2824	100%	52,935	19,243
110	1000	Teacher, Interrelated (050)	201 38 06 00 050201 400 2824	100%	54,538	19,482
110	1000	Teacher, Preschool Special Ed.	201 38 06 00 050201 425 2824	100%	42,952	17,753
110	1000	Teacher,Interr Proj 050201	201 38 06 00 050201 518 2824	100%	57,803	19,970
110	1000	Teacher,Interr Proj 050201	201 38 06 00 050201 524 2824	100%	47,287	7,060
110	1000	Teacher,Interr Proj 050201	201 38 06 00 050201 524 2824	100%	43,242	17,796
110	1000	Teacher, Interrelated (050)	201 38 06 00 050201 568 2824	100%	46,984	18,355
110	1000	Teacher, Interrelated (050)	201 38 06 00 050201 569 2824	100%	54,538	19,482
110	1000	Teacher, Interrelated (050)	201 38 06 00 050201 584 2824	100%	54,538	19,482
110	1000	Liaison, Special Ed.	201 38 06 00 050201 734 2824	100%	57,885	19,982
110	1000	Teacher, MID/MOID (Proj 050)	201 38 06 00 050201 734 2824	100%	70,633	21,886
110	1000	Autism Support Teacher	201 38 06 00 050201 734 2824	0%	2,556	382
110	1000	Teacher, Visually Imp. (050)	201 38 06 00 050201 734 2824	100%	67,113	21,359
110	1000	Teacher, Preschool Special Ed.	201 38 06 00 050201 734 2824	100%	52,935	19,243
110	1000	Liaison, Special Ed.	201 38 06 00 050201 734 2824	100%	57,885	8,642
110	1000	Teacher, Hearing Imp. (050)	201 38 06 00 050201 734 2824	100%	63,323	9,454
110	1000	Teacher,Interr Proj 050201	201 38 06 00 050201 734 2824	100%	34,864	16,545
110	1000	Teacher, PreSchool SpED (050)	201 38 06 00 050201 734 2824	100%	42,952	17,753
110	1000	Teacher, Intel. Disabilities	201 38 06 00 050201 734 2824	100%	72,016	10,752
110	1000	Autism Support Teacher	201 38 06 00 050201 734 2824	0%	2,556	382
110	1000	Teacher,Interr Proj 050201	201 38 06 00 050201 734 2824	100%	40,523	17,390
110	1000	Liaison, Special Ed.	201 38 06 00 050201 734 2824	100%	34,864	16,545
110	1000	Specialist, Educational Comp.	201 38 06 00 050201 734 2824	100%	48,726	18,615
110	1000	Teacher, Visually Imp. (050)	201 38 06 00 050201 734 2824	100%	59,652	20,246
110	1000	Teacher, MID/MOID (Proj 050)	201 38 06 00 050201 734 2824	100%	65,230	21,079
110	1000	Teacher, P/T Visually Impaired	201 38 06 00 050201 734 2824	0%	0	0
110	1000	Teacher, PreSchool SpED (050)	201 38 06 00 050201 734 2824	100%	45,590	18,146
110	1000	Teacher, ICE Babies (050)	201 38 06 00 050201 734 2824	100%	42,952	17,753
110	1000	Teacher, PreSchool SpED (050)	201 38 06 00 050201 734 2824	100%	42,952	17,753
110	1000	Teacher, ICE Babies (050)	201 38 06 00 050201 734 2824	100%	54,538	19,482
110	1000	Teacher, Community-Based Voc.	201 38 06 00 050201 734 2824	100%	65,857	21,172
110	1000	Specialist, Educational Comp.	201 38 06 00 050201 734 2824	100%	72,099	21,312
110	1000	Teacher, ICE Babies (050)	201 38 06 00 050201 734 2824	100%	42,952	17,753
110	1000	Teacher, ICE Babies (050)	201 38 06 00 050201 734 2824	100%	42,952	6,413
110	1000	Teacher, ICE Babies (050)	201 38 06 00 050201 734 2824	100%	42,952	17,753
110	1000	Teacher, Visually Imp. (050)	201 38 06 00 050201 734 2824	100%	42,952	17,753
110	1000	Teacher, ICE Babies (050)	201 38 06 00 050201 734 2824	100%	42,952	17,753

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Curriculum and Instruction

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					8,890,457	2,857,940
110	1000	Teacher, PreSchool SpED (050)	201 38 06 00 050201 734 2824	100%	46,984	7,015
110	1000	Teacher, ICE Babies (050)	201 38 06 00 050201 734 2824	100%	52,935	19,243
110	1000	Teacher, Rec Therapy PJ 050201	201 38 06 84 050201 022 2824	100%	52,935	15,057
EXTENDED YEAR SUPPLEMENTS (117)						
117	1000	Interim Director	201 38 11 00 050201 734 2824	100%	105,714	27,123
117	1000	Chairperson, Spec Ed Dept W/9	201 38 11 00 050201 734 2824	0%	2,640	394
117	1000	Chairperson, Spec Ed Dept W/7	201 38 11 00 050201 734 2824	0%	2,136	319
117	1000	Adaptive Sports-Special Olympi	201 38 11 00 050201 734 2824	0%	1,560	233
ART,MUSIC,PE PERSONNEL (118)						
118	1000	Teacher, Music Therapy	201 38 06 88 050201 022 2824	100%	64,590	9,644
118	1000	Teacher, Spec Ed Adapted P.E.	201 38 06 88 050201 734 2824	100%	48,413	18,568
AIDES AND PARAPROFESSIONALS (140)						
140	1000	Paraprofessional-Interr (050)	201 38 09 00 050201 147 2824	100%	25,259	3,771
140	1000	Paraprofessional-Interr (050)	201 38 09 00 050201 147 2824	100%	25,259	3,771
140	1000	Para, Sp Ed. PJ 050201	201 38 09 80 050201 011 2824	100%	23,823	10,710
140	1000	Teacher Aide, Special Ed	201 38 09 80 050201 015 2824	100%	23,590	10,676
140	1000	Paraprofessional-S/PID (050)	201 38 09 80 050201 015 2824	100%	22,866	10,568
140	1000	Para, Sp Ed. PJ 050201	201 38 09 80 050201 015 2824	100%	27,653	4,129
140	1000	Para, Sp Ed. PJ 050201	201 38 09 80 050201 015 2824	100%	26,696	11,139
140	1000	Paraprofessional-S/PID (050)	201 38 09 80 050201 015 2824	100%	23,823	10,710
140	1000	Para, Sp Ed. PJ 050201	201 38 09 80 050201 022 2824	100%	26,696	11,139
140	1000	Para, Sp Ed. PJ 050201	201 38 09 80 050201 022 2824	100%	20,951	10,282
140	1000	Para, Special Ed	201 38 09 80 050201 022 2824	100%	27,653	11,283
140	1000	Para, Sp Ed. PJ 050201	201 38 09 80 050201 022 2824	100%	28,132	4,200
140	1000	Paraprofessional-Interr (050)	201 38 09 80 050201 022 2824	0%	0	0
140	1000	Para, Sp Ed. PJ 050201	201 38 09 80 050201 022 2824	100%	25,738	10,997
140	1000	Para, Sp Ed. PJ 050201	201 38 09 80 050201 022 2824	100%	24,302	10,782
140	1000	Teacher Aide, Special Ed	201 38 09 80 050201 022 2824	100%	22,923	10,576
140	1000	Para, Sp Ed. PJ 050201	201 38 09 80 050201 132 2824	100%	28,132	11,354
140	1000	Para, Phy Disab 1-1 PJ 050201	201 38 09 80 050201 147 2824	100%	27,653	11,283
140	1000	Para, Sp Ed. PJ 050201	201 38 09 80 050201 152 2824	100%	21,908	10,425
140	1000	Paraprofessional-Interr (050)	201 38 09 80 050201 194 2824	100%	20,951	3,128
140	1000	Para, Sp Ed. PJ 050201	201 38 09 80 050201 213 2824	100%	25,738	10,997
140	1000	Paraprofessional-MOID/MID-050	201 38 09 80 050201 250 2824	100%	24,302	10,782
140	1000	Para, Special Ed	201 38 09 80 050201 256 2824	100%	28,132	11,354
140	1000	Para, Sp Ed. PJ 050201	201 38 09 80 050201 270 2824	100%	23,823	10,710
140	1000	Paraprofessional-EBD-Spec Ed	201 38 09 80 050201 270 2824	100%	22,387	3,342
140	1000	Para, Special Ed	201 38 09 80 050201 284 2824	100%	27,653	11,283
140	1000	Para, Special Ed	201 38 09 80 050201 305 2824	100%	28,611	11,110
140	1000	Para, Special Ed	201 38 09 80 050201 305 2824	100%	28,132	11,354
140	1000	Paraprofessional-Interr (050)	201 38 09 80 050201 305 2824	100%	25,259	3,771
140	1000	Para, Sp Ed Voc PJ 050201	201 38 09 80 050201 305 2824	100%	28,611	11,425
140	1000	Paraprofessional-MOID/MID-050	201 38 09 80 050201 306 2824	100%	21,908	3,271
140	1000	Para, Spec Ed	201 38 09 80 050201 312 2824	100%	24,302	10,782
140	1000	Para, Spec Ed	201 38 09 80 050201 312 2824	100%	25,259	10,925
140	1000	Para, Special Ed	201 38 09 80 050201 350 2824	100%	23,823	10,710
140	1000	Para, Special Ed	201 38 09 80 050201 350 2824	100%	28,132	11,354

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TOTAL EXPENSE					8,890,457	2,857,940
140	1000	Para, Special Ed	201 38 09 80 050201 350 2824	100%	28,132	11,354
140	1000	Para, Special Ed	201 38 09 80 050201 350 2824	100%	28,132	11,354
140	1000	Para, Special Ed	201 38 09 80 050201 350 2824	100%	20,951	10,282
140	1000	Para, Special Ed	201 38 09 80 050201 350 2824	100%	21,908	10,425
140	1000	Para, Sp Ed. PJ 050201	201 38 09 80 050201 398 2824	100%	28,611	11,425
140	1000	Para, Sp Ed. PJ 050201	201 38 09 80 050201 525 2824	100%	24,302	3,628
140	1000	Paraprofessional-S/PID	201 38 09 80 050201 535 2824	100%	25,259	10,925
140	1000	Paraprofessional-S/PID	201 38 09 80 050201 535 2824	100%	20,951	10,282
140	1000	Para, Sp Ed. PJ 050201	201 38 09 80 050201 544 2824	100%	22,866	10,568
140	1000	Para, Special Ed	201 38 09 80 050201 544 2824	100%	22,866	10,568
140	1000	Paraprofessional-S/PID	201 38 09 80 050201 558 2824	100%	23,823	10,710
140	1000	Paraprofessional-Interrelated	201 38 09 80 050201 558 2824	100%	28,611	11,425
140	1000	Para, Phy Disab 1-1 PJ 050201	201 38 09 80 050201 573 2824	100%	25,259	10,925
140	1000	Paraprofessional-Interrelated	201 38 09 80 050201 585 2824	100%	28,611	11,425
140	1000	Para, Special Ed	201 38 09 80 050201 592 2824	100%	20,951	10,282
140	1000	Para, Special Ed	201 38 09 80 050201 592 2824	100%	28,132	11,354
140	1000	Para, Special Ed	201 38 09 80 050201 592 2824	100%	20,951	10,282
140	1000	Para, Special Ed	201 38 09 80 050201 592 2824	100%	21,908	10,425
140	1000	Para, Phy Disab 1-1 PJ 050201	201 38 09 80 050201 593 2824	100%	20,951	10,282
140	1000	Paraprofessional-S/PID (050)	201 38 09 80 050201 734 2824	100%	20,951	10,282
140	1000	Paraprofessional-Interr (050)	201 38 09 80 050201 734 2824	100%	21,908	10,425
140	1000	Para, Spec Ed. PJ 050201	201 38 09 80 050201 734 2824	100%	21,458	10,358
140	1000	Paraprofessional-Interr (050)	201 38 09 80 050201 734 2824	100%	20,951	10,282
140	1000	Para, Spec Ed. PJ 050201	201 38 09 80 050201 734 2824	100%	22,866	3,414
140	1000	Para, Spec Ed. PJ 050201	201 38 09 80 050201 734 2824	100%	21,908	10,425
140	1000	Para, Sp Ed. PJ 050201	201 38 09 80 050201 734 2824	100%	28,132	11,354
140	1000	Para, Sp Ed. PJ 050201	201 38 09 80 050201 734 2824	100%	25,738	10,997
140	1000	Para, Speech and Language	201 38 09 80 050201 734 2824	100%	22,387	10,496
140	1000	Para, Sp Ed. PJ 050201	201 38 09 80 050201 734 2824	100%	23,823	10,710
140	1000	Para, Spec Ed. PJ 050201	201 38 09 80 050201 734 2824	100%	20,951	10,282
140	1000	Paraprofessional-S/PID (050)	201 38 09 80 050201 734 2824	100%	20,951	3,128
140	1000	Para, Assistive Technology	201 38 09 80 050201 734 2824	100%	21,908	10,425
CLERICAL PERSONNEL (142)						
142	2300	Secretary III, Sped Ed 050201	201 48 18 20 050201 734 2824	100%	41,458	13,344
142	2300	Salary Supplement	201 48 18 20 050201 734 2824	0%	580	86
INTERPRETER (145)						
145	1000	Interpreter for the Deaf	201 38 09 84 050201 132 2824	100%	67,113	17,173
145	1000	Interpreter for the Deaf	201 38 09 84 050201 132 2824	100%	48,413	18,568
145	1000	Interpreter for the Deaf	201 38 09 84 050201 132 2824	100%	51,865	14,897
145	1000	Interpreter for the Deaf	201 38 09 84 050201 132 2824	100%	52,841	15,043
145	1000	Interpreter for the Deaf	201 38 09 84 050201 525 2824	100%	56,699	15,620
145	1000	Interpreter for the Deaf	201 38 09 84 050201 525 2824	100%	55,619	15,458
145	1000	Interpreter for the Deaf	201 38 09 84 050201 525 2824	100%	54,538	15,296
145	1000	Interpreter for the Deaf	201 38 09 84 050201 734 2824	100%	40,523	13,204
145	1000	Interpreter for the Deaf	201 38 09 84 050201 734 2824	100%	46,984	14,169
145	1000	Interpreter for the Deaf	201 38 09 84 050201 734 2824	100%	50,866	14,748
145	1000	Interpreter for the Deaf	201 38 09 84 050201 734 2824	100%	40,523	6,050

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PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					8,890,457	2,857,940
145	1000	Interpreter for the Deaf	201 38 09 84 050201 734 2824	100%	42,952	17,753
145	1000	Interpreter for the Deaf	201 38 09 84 050201 734 2824	100%	44,254	13,761
145	1000	Interpreter for the Deaf	201 38 09 84 050201 734 2824	100%	51,865	14,897
145	1000	Interpreter for the Deaf	201 38 09 84 050201 734 2824	100%	40,523	13,204
145	1000	Interpreter for the Deaf	201 38 09 84 050201 734 2824	100%	55,619	15,458
145	1000	Interpreter for the Deaf	201 38 09 84 050201 734 2824	100%	40,523	6,050
145	1000	Interpreter for the Deaf	201 38 09 84 050201 734 2824	100%	55,619	15,458
145	1000	Interpreter for the Deaf	201 38 09 84 050201 734 2824	100%	40,523	13,204
145	1000	Interpreter for the Deaf	201 38 09 84 050201 734 2824	100%	40,523	13,204
SCHOOL NURSE/SPECIAL EDUCATION NURSE LPN (163)						
163	2100	Interpreter for the Deaf	201 38 09 84 050201 734 2824	100%	52,935	15,057
163	2100	Nurse, School (Project 050)	201 42 18 88 050201 022 2824	100%	56,699	15,620
163	2100	Nurse, School (Project 050)	201 42 18 88 050201 022 2824	100%	38,529	12,906
163	2100	Nurse, School (Project 050)	201 42 18 88 050201 250 2824	100%	55,619	15,458
163	2100	Nurse, School (Project 050)	201 42 18 88 050201 734 2824	100%	55,619	15,458
163	2100	Nurse, School (Project 050)	201 42 18 88 050201 734 2824	100%	57,803	15,784
163	2100	Nurse, School (Project 050)	201 42 18 88 050201 734 2824	100%	55,619	8,304
163	2100	Nurse, School (Project 050)	201 42 18 88 050201 734 2824	100%	40,523	13,204
163	2100	Nurse, School (Project 050)	201 42 18 88 050201 734 2824	100%	45,590	6,806
163	2100	Nurse, School (Project 050)	201 42 18 88 050201 734 2824	100%	57,803	15,784
163	2100	Nurse, School (Project 050)	201 42 18 88 050201 734 2824	100%	57,803	15,784
163	2100	Nurse, School (Project 050)	201 42 18 88 050201 734 2824	100%	40,523	13,204
163	2100	Nurse, School (Project 050)	201 42 18 88 050201 734 2824	100%	56,699	15,620
163	2100	Nurse, School (Project 050)	201 42 18 88 050201 734 2824	100%	63,323	16,608
163	2100	Nurse, School (Project 050)	201 42 18 88 050201 734 2824	100%	52,935	15,057
163	2100	Nurse, School (Project 050)	201 42 18 88 050201 734 2824	100%	52,935	15,057
163	2100	Nurse, School (Project 050)	201 42 18 88 050201 734 2824	100%	42,952	13,567
PHYSICAL/OCCUPATIONAL/MOBILITY THERAPIST (164)						
164	2100	Teacher, Recreational Therapy	201 38 06 84 050201 734 2824	100%	57,885	19,982
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)						
171	2100	Audiologist	201 42 18 81 050201 734 2824	100%	79,930	23,273
171	2100	Audiologist	201 42 18 81 050201 734 2824	100%	76,920	22,824
171	2100	Audiologist	201 42 18 81 050201 734 2824	100%	73,434	22,304
SCHOOL PSYCHOLOGIST (174)						
174	2100	Psychologist, School (050)	201 42 06 84 050201 024 2824	100%	49,913	18,792
174	2100	Psychologist, School (050)	201 42 06 84 050201 024 2824	100%	83,766	23,846
FAMILY SERVICES/PARENT COORDINATOR (177)						
177	2100	Mentor, Parent Special Ed	201 46 15 00 050201 734 2824	0%	0	0
OTHER ADMINISTRATIVE PERSONNEL (191)						
191	1000	Teacher, Lead-Special Ed 050201	201 38 06 81 050201 734 2824	100%	67,967	21,487
191	1000	Teacher, Lead-Special Ed 050201	201 38 06 81 050201 734 2824	100%	66,026	21,198
191	1000	Teacher, Lead-Special Ed 050201	201 38 06 81 050201 734 2824	100%	74,048	22,395
191	1000	Teacher, Lead-Special Ed 050201	201 38 06 81 050201 734 2824	100%	67,967	21,487
191	1000	Teacher, Lead-Special Ed 050201	201 38 06 81 050201 734 2824	100%	53,459	19,322
191	1000	Teacher, Lead-Special Ed 050201	201 38 06 81 050201 734 2824	100%	77,047	21,995
191	1000	Teacher, Lead-Special Ed 050201	201 38 06 81 050201 734 2824	100%	55,087	19,565
191	1000	Teacher, Lead-Special Ed 050201	201 38 06 81 050201 734 2824	100%	72,118	22,107

Budget Request Summary - FY 2013-2014

SPECIAL EDUCATION-VIB FLOWTHROUGH

PROJECT 050201 LOC all

Curriculum and Instruction

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					8,890,457	2,857,940
191	1000	Teacher, Lead-Special Ed 050201	201 38 06 81 050201 734 2824	100%	70,735	21,900
191	1000	Teacher, Lead-Special Ed 050201	201 38 06 81 050201 734 2824	100%	69,340	21,693
191	1000	Teacher, Lead-Special Ed 050201	201 38 06 81 050201 734 2824	100%	75,548	22,619
191	1000	Teacher, Lead-Special Ed 050201	201 38 06 81 050201 734 2824	100%	77,047	22,843
191	1000	Teacher, Lead-Special Ed 050201	201 38 06 81 050201 734 2824	100%	74,048	22,395
191	1000	Teacher, Lead-Special Ed 050201	201 38 06 81 050201 734 2824	100%	75,548	22,619
191	1000	Teacher, Lead-Special Ed 050201	201 38 06 81 050201 734 2824	100%	79,964	23,279
191	1000	Teacher, Lead-Special Ed 050201	201 38 06 81 050201 734 2824	100%	44,617	18,001
191	1000	Teacher, Lead-Special Ed 050201	201 38 06 81 050201 734 2824	100%	70,735	21,900
191	1000	Teacher, Lead-Special Ed 050201	201 38 06 81 050201 734 2824	100%	74,048	22,395
191	1000	Teacher, Lead-Special Ed 050201	201 38 06 81 050201 734 2824	100%	75,548	22,619
191	1000	Teacher, Lead-Special Ed 050201	201 38 06 81 050201 734 2824	100%	70,026	21,795
191	1000	Teacher, Lead-Special Ed 050201	201 38 06 81 050201 734 2824	100%	58,529	20,078
191	1000	Teacher, Lead-Special Ed 050201	201 38 06 81 050201 734 2824	100%	75,548	22,619
191	1000	Teacher, Lead-Special Ed 050201	201 38 06 81 050201 734 2824	100%	77,047	22,843
191	1000	Teacher, Lead-Special Ed 050201	201 38 06 81 050201 734 2824	100%	53,459	19,322
191	1000	Teacher, Lead-Special Ed 050201	201 38 06 81 050201 734 2824	100%	55,087	19,565
191	1000	Teacher, Lead-Special Ed 050201	201 38 06 81 050201 734 2824	100%	50,612	18,896
191	1000	Teacher, Lead-Special Ed 050201	201 38 06 81 050201 734 2824	100%	72,715	22,196
191	1000	Teacher, Lead-Special Ed 050201	201 38 06 81 050201 734 2824	100%	75,548	22,619
191	1000	Teacher, Lead-Special Ed 050201	201 38 06 81 050201 734 2824	100%	56,773	19,816
191	1000	Teacher, Lead-Special Ed 050201	201 38 06 81 050201 734 2824	100%	67,967	21,487
191	1000	Teacher, Lead-Special Ed 050201	201 38 06 81 050201 734 2824	100%	60,822	20,421
191	1000	Teacher, Lead-Special Ed 050201	201 38 06 81 050201 734 2824	100%	68,006	10,153
191	1000	Teacher, Lead-Special Ed 050201	201 38 06 81 050201 734 2824	100%	62,156	20,620
191	2100	Specialist, Bd Cert Behav Ana	201 42 04 00 050201 734 2824	100%	48,559	14,404
191	2100	Specialist, Bd Cert Behav Ana	201 42 04 00 050201 734 2824	100%	48,852	18,634

Budget Request Summary - FY 2013-2014

SED STATE GRANT
PROJECT 054201 LOC all
Curriculum and Instruction

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	3800	OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION	2,751,781	3,131,601	3,346,876	3,058,930
TOTAL REVENUE			2,751,781	3,131,601	3,346,876	3,058,930
X	110	TEACHERS	1,316,389	1,201,037	1,183,165	968,133
X	115	EXTENDED DAY - TEACHERS	20,921	5,933	11,000	11,000
X	118	ART,MUSIC,PE PERSONNEL	39,578	47,029	43,418	42,952
X	140	AIDES AND PARAPROFESSIONALS	431,637	464,367	368,685	476,262
X	142	CLERICAL PERSONNEL	144,254	141,084	141,084	104,850
X	163	SCHOOL NURSE/SPECIAL EDUCATION NURSE LPN	58,117	58,432	58,432	57,803
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	110,076	204,548	65,857
X	174	SCHOOL PSYCHOLOGIST	141,687	142,451	142,450	136,712
X	176	SCHOOL SOCIAL WORKER	96,738	127,586	122,420	121,104
X	190	OTHER MANAGEMENT PERSONNEL	93,071	98,849	0	98,972
X	191	OTHER ADMINISTRATIVE PERSONNEL	199,591	167,766	193,413	148,096
X	210	STATE HEALTH INSURANCE	359,743	396,965	394,804	480,312
X	230	TEACHERS RETIREMENT SYSTEM	250,248	262,037	233,536	272,706
X	290	OTHER EMPLOYEE BENEFITS	58,824	59,180	106,438	58,393
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	1,610	0	0	0
X	580	TRAVEL - EMPLOYEES	2,651	3,838	9,837	9,837
X	595	OTHER PURCHASED SERVICES	240	0	0	0
X	610	SUPPLIES	7,102	9,999	4,000	4,000
X	615	EXPENDABLE EQUIPMENT	4,743	1,347	2,000	1,941
X	810	DUES AND FEES	570	0	0	0
TOTAL EXPENSE			3,227,712	3,297,975	3,219,230	3,058,930

Budget Request Summary - FY 2013-2014

SED STATE GRANT
PROJECT 054201 LOC all
Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											2,751,781	3,131,601	3,346,876	1,796,757	3,058,930
TOTAL EXPENSE											37,836	21,116	26,837	11,690	27,069

OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION (3800)

3800	3800	R	201	18	95	00	054201	SYS	7020	OTHER STATE SOURCES	2,751,781	3,131,601	3,283,175	1,796,757	2,995,229
3800	3800	R	201	22	95	00	054201	SYS	7020	OTHER FEDERAL GRANTS	0	0	63,701	0	63,701

EXTENDED DAY - TEACHERS (115)

1000	115	X	201	38	17	00	054201	011	7020	OTHER PAY-EXTRA ACTIVITY	0	1,273	2,500	0	2,500
1000	115	X	201	38	17	00	054201	024	7020	OTHER PAY-EXTRA ACTIVITY	20,921	3,696	2,500	3,373	2,500
2210	115	X	201	46	17	00	054201	734	7020	OTHER PAY-EXTRA ACTIVITY	0	965	6,000	1,640	6,000

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201	38	95	10	054201	SYS	7020	PURCHASED SERVICES-OTHER FEES	1,610	0	0	0	
2100	300	X	201	42	95	00	054201	734	7020	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	

TRAVEL - EMPLOYEES (580)

1000	580	X	201	38	32	00	054201	011	7020	TRAVEL-REGULAR	104	282	1,500	724	1,500
1000	580	X	201	38	32	00	054201	024	7020	TRAVEL-REGULAR	880	341	1,500	1,013	1,500
2100	580	X	201	42	32	00	054201	011	7020	TRAVEL-REGULAR	0	1,077	0	0	
2100	580	X	201	42	32	00	054201	024	7020	TRAVEL-REGULAR	107	1,160	0	0	
2100	580	X	201	42	33	00	054201	011	7020	TRAVEL-REGULAR	0	0	2,419	0	2,419
2100	580	X	201	42	33	00	054201	024	7020	TRAVEL-REGULAR	0	0	2,418	0	2,418
2210	580	X	201	46	32	00	054201	734	7020	TRAVEL-REGULAR	33	0	0	0	
2300	580	X	201	48	33	00	054201	734	7020	TRAVEL-PROFESSIONAL	1,526	978	2,000	0	2,000

OTHER PURCHASED SERVICES (595)

2400	595	X	201	52	98	00	054201	734	7020	OTHER COST-PRINTING/BINDING	240	0	0	0	
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SUPPLIES (610)

1000	610	X	201	38	53	00	054201	011	7020	SUPPLIES-TEACHING	2,999	4,000	2,000	1,000	2,000
1000	610	X	201	38	53	00	054201	024	7020	SUPPLIES-TEACHING	4,102	5,999	2,000	2,000	2,000

EXPENDABLE EQUIPMENT (615)

1000	615	X	201	61	92	00	054201	011	7020	EQUIPMENT	0	0	59	0	
1000	615	X	201	61	92	00	054201	734	7020	EQUIPMENT	4,743	1,347	1,941	1,941	1,941

DUES AND FEES (810)

2100	810	X	201	42	36	00	054201	734	7020	DUES AND FEES	0	0	0	0	
2300	810	X	201	48	36	00	054201	734	7020	DUES AND FEES	570	0	0	0	

Budget Request Summary - FY 2013-2014

SED STATE GRANT
PROJECT 054201 LOC all
Curriculum and Instruction

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,220,741	811,120

TEACHERS (110)

110	1000	Shadow Rock Inst Supervisor	201 38 06 00 054201 011 7020	0%	2,000	299
110	1000	Teacher, Behavior Disord GNETS	201 38 06 00 054201 011 7020	100%	34,864	16,545
110	1000	Teacher, Behavior Disord GNETS	201 38 06 00 054201 011 7020	100%	34,864	16,545
110	1000	Teacher, Behavior Disord GNETS	201 38 06 00 054201 011 7020	100%	34,864	16,545
110	1000	Teacher, Behavior Disord GNETS	201 38 06 00 054201 011 7020	100%	34,864	16,545
110	1000	Teacher, Behavior Disord GNETS	201 38 06 00 054201 011 7020	100%	51,378	19,011
110	1000	Teacher, Behavior Disord GNETS	201 38 06 00 054201 011 7020	100%	42,952	17,753
110	1000	Teacher, Behavior Disord GNETS	201 38 06 00 054201 011 7020	100%	49,855	18,783
110	1000	Eagle Woods Inst Change Coach	201 38 06 00 054201 024 7020	0%	2,000	277
110	1000	Eagle Woods Inst Change Coach	201 38 06 00 054201 024 7020	0%	2,000	299
110	1000	Teacher, Behavior Disord GNETS	201 38 06 00 054201 024 7020	100%	34,864	16,545
110	1000	Teacher, Behavior Disord GNETS	201 38 06 00 054201 024 7020	100%	34,864	16,545
110	1000	Teacher, Regular Education	201 38 06 00 054201 024 7020	100%	40,523	17,390
110	1000	Teacher, Behavior Disord GNETS	201 38 06 00 054201 024 7020	100%	40,814	17,434
110	1000	Teacher, Behavior Disord GNETS	201 38 06 00 054201 024 7020	100%	41,163	17,486
110	1000	Teacher, Behavior Disord GNETS	201 38 06 00 054201 024 7020	100%	57,803	19,970
110	1000	Teacher, Behavior Disord GNETS	201 38 06 00 054201 024 7020	100%	42,952	17,753
110	1000	Teacher, Behavior Disord GNETS	201 38 06 00 054201 024 7020	100%	42,952	17,753
110	1000	Teacher, Behavior Disord GNETS	201 38 06 00 054201 024 7020	100%	45,590	18,146
110	1000	Teacher, Behavior Disord GNETS	201 38 06 00 054201 024 7020	100%	45,590	18,146
110	1000	Teacher, Behavior Disord GNETS	201 38 06 00 054201 024 7020	100%	48,413	18,568
110	1000	Teacher, Behavior Disord GNETS	201 38 06 00 054201 024 7020	100%	48,413	18,568
110	1000	Teacher, Behavior Disord GNETS	201 38 06 00 054201 024 7020	100%	51,378	19,011
110	1000	Teacher, Behavior Disord GNETS	201 38 06 00 054201 024 7020	100%	56,189	19,729
110	1000	Teacher, Behavior Disord GNETS	201 38 06 00 054201 024 7020	100%	46,984	18,355

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Recreational Therapy	201 38 06 84 054201 024 7020	100%	42,952	17,753
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AIDES AND PARAPROFESSIONALS (140)

140	1000	Para, GNETS	201 38 09 80 054201 011 7020	100%	20,951	3,128
140	1000	Paraprofessional EBD GNETS	201 38 09 80 054201 011 7020	100%	25,738	10,997
140	1000	Paraprofessional EBD GNETS	201 38 09 80 054201 011 7020	100%	26,696	11,139
140	1000	Para, GNETS	201 38 09 80 054201 011 7020	100%	28,611	11,425
140	1000	Teacher Aide, Special Ed (054)	201 38 09 80 054201 024 7020	100%	19,922	10,128
140	1000	Teacher Aide, GNETS	201 38 09 80 054201 024 7020	100%	23,590	3,522
140	1000	Teacher Aide, GNETS	201 38 09 80 054201 024 7020	100%	23,924	3,572
140	1000	Para, GNETS	201 38 09 80 054201 024 7020	100%	20,951	10,282
140	1000	Para, GNETS	201 38 09 80 054201 024 7020	100%	20,951	10,282
140	1000	Para, Special Ed	201 38 09 80 054201 024 7020	100%	20,951	3,128
140	1000	Para, GNETS	201 38 09 80 054201 024 7020	100%	20,951	3,128
140	1000	Para, Special Ed	201 38 09 80 054201 024 7020	100%	20,951	10,282
140	1000	Para, Special Ed	201 38 09 80 054201 024 7020	100%	21,908	10,425
140	1000	Para, Special Ed PsychoEd	201 38 09 80 054201 024 7020	100%	21,908	10,425
140	1000	Para, Special Ed PsychoEd	201 38 09 80 054201 024 7020	100%	21,908	10,425
140	1000	Para, Special Ed PsychoEd	201 38 09 80 054201 024 7020	100%	25,259	10,925
140	1000	Para, Special Ed	201 38 09 80 054201 024 7020	100%	26,696	11,139
140	1000	Para, Special Ed	201 38 09 80 054201 024 7020	100%	27,653	4,129

Budget Request Summary - FY 2013-2014

SED STATE GRANT
PROJECT 054201 LOC all
Curriculum and Instruction

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					2,220,741	811,120
140	1000	Para, Special Ed	201 38 09 80 054201 024 7020	100%	28,132	11,354
140	1000	Para, Special Ed	201 38 09 80 054201 024 7020	100%	28,611	11,425
CLERICAL PERSONNEL (142)						
142	2400	Registrar, GNET - 054201	201 42 02 82 054201 024 7020	100%	34,087	12,243
142	2400	Secretary, Psycho Ed.	201 48 18 82 054201 011 7020	100%	39,635	13,071
142	2400	Secretary, Psycho Ed.	201 48 18 82 054201 024 7020	100%	31,128	11,802
SCHOOL NURSE/SPECIAL EDUCATION NURSE LPN (163)						
163	2100	Nurse, School Coordinating	201 42 18 88 054201 024 7020	100%	57,803	15,784
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)						
171	2210	Coach, Instr. Change S/E	201 46 06 00 054201 024 7020	100%	65,857	20,448
SCHOOL PSYCHOLOGIST (174)						
174	2100	Psychologist, School (054)	201 42 06 84 054201 011 7020	100%	54,585	19,490
174	2100	Psychologist, School (054)	201 42 06 84 054201 024 7020	100%	82,127	23,601
SCHOOL SOCIAL WORKER (176)						
176	2100	Social Worker (GNETS)	201 42 02 86 054201 011 7020	100%	61,452	20,514
176	2100	Social Worker (GNETS)	201 42 02 86 054201 024 7020	100%	59,652	20,246
OTHER MANAGEMENT PERSONNEL (190)						
190	2300	Director, GNETS Program	201 38 03 81 054201 734 7020	100%	98,972	26,117
OTHER ADMINISTRATIVE PERSONNEL (191)						
191	2210	Teacher, LTSE Psycho Ed	201 46 04 00 054201 011 7020	100%	74,048	22,395
191	2210	Teacher, Lead-Spec Ed-Psychoed	201 46 04 00 054201 024 7020	100%	74,048	22,395

Budget Request Summary - FY 2013-2014

GLRS FEDERAL VIB SPECIAL PROJECT
PROJECT 057201 LOC all
Curriculum and Instruction

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	4520	OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCATION	302,692	527,774	656,164	421,389
TOTAL REVENUE			302,692	527,774	656,164	421,389
X	113	SUBSTITUTES	0	2,362	7,500	1,500
X	115	EXTENDED DAY - TEACHERS	532	0	0	2,000
X	142	CLERICAL PERSONNEL	38,697	38,306	37,820	37,812
X	190	OTHER MANAGEMENT PERSONNEL	121,481	112,809	66,200	64,061
X	191	OTHER ADMINISTRATIVE PERSONNEL	64,300	69,521	95,000	77,928
X	210	STATE HEALTH INSURANCE	33,781	35,737	32,250	29,834
X	230	TEACHERS RETIREMENT SYSTEM	23,069	22,910	22,708	22,080
X	290	OTHER EMPLOYEE BENEFITS	5,098	4,562	15,719	4,858
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	71,350	166,749	301,671	152,316
X	430	REPAIR AND MAINTENANCE SERVICES	0	0	0	0
X	530	COMMUNICATION	312	5,290	1,000	1,250
X	580	TRAVEL - EMPLOYEES	2,672	7,127	16,000	12,000
X	595	OTHER PURCHASED SERVICES	0	0	3,000	0
X	610	SUPPLIES	402	3,695	10,882	7,250
X	612	COMPUTER SOFTWARE	390	1,953	10,371	1,000
X	615	EXPENDABLE EQUIPMENT	349	0	11,250	2,000
X	616	EXPENDABLE COMPUTER EQUIPMENT	0	9,152	10,250	2,000
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	2,625	1,230	13,500	3,000
X	810	DUES AND FEES	4,313	13,193	7,500	500
TOTAL EXPENSE			369,370	494,597	662,621	421,389

Budget Request Summary - FY 2013-2014

GLRS FEDERAL VIB SPECIAL PROJECT
PROJECT 057201 LOC all
Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											302,692	527,774	656,164	187,180	421,389
TOTAL EXPENSE											82,944	210,751	392,924	96,410	184,909

OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCATION (4520)

4520 4520 R 201 22 95 00 057201 SYS 2712 OTHER FEDERAL GRANTS 302,692 527,774 656,164 187,180 421,389

SUBSTITUTES (113)

2210 113 X 201 38 16 00 057201 734 2712 SALARY-SUBSTITUTE INSTRUCTIONA 0 2,362 7,500 0 1,500

EXTENDED DAY - TEACHERS (115)

2210 115 X 201 38 17 00 057201 734 2712 OTHER PAY-EXTRA ACTIVITY 532 0 0 0 2,000

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2210 300 X 201 38 95 00 057201 734 2712 OTHER COST-PROFESSIONAL/TECHNI 0 (42,243) 301,671 93,904 150,316

2210 300 X 201 38 95 01 057201 SYS 2712 PURCHASED SERVICES-ARCHITECT 0 3,600 0 0

2210 300 X 201 38 95 03 057201 SYS 2712 PURCHASED SERVICES-CONSULTANT 0 19,667 0 0

2210 300 X 201 38 95 10 057201 SYS 2712 PURCHASED SERVICES-OTHER FEES 74,573 185,726 0 0 2,000

2210 300 X 201 46 98 00 057201 734 2712 OTHER COST-PRINTING/BINDING (3,223) 0 0 0

REPAIR AND MAINTENANCE SERVICES (430)

2210 430 X 201 61 92 10 057201 734 2712 REPAIR AND MAINTENANCE SERVICE 0 0 0 0

COMMUNICATION (530)

2210 530 X 201 46 97 00 057201 734 2712 OTHER COST-POSTAGE (1,098) 0 0 0 250

2210 530 X 201 57 44 02 057201 734 2712 TELEPHONE-CELLULAR 1,410 5,290 1,000 0 1,000

TRAVEL - EMPLOYEES (580)

2210 580 X 201 38 32 00 057201 734 2712 TRAVEL-REGULAR (442) 2,342 11,500 142 5,000

2210 580 X 201 38 33 00 057201 734 2712 TRAVEL-PROFESSIONAL 3,115 4,785 4,500 652 7,000

OTHER PURCHASED SERVICES (595)

2210 595 X 201 38 95 01 057201 734 2712 OTHER COST-PROFESSIONAL/TECHNI 0 0 3,000 700

SUPPLIES (610)

2210 610 X 201 38 53 00 057201 734 2712 SUPPLIES-TEACHING 402 3,695 9,382 0 4,000

2210 610 X 201 46 60 00 057201 734 2712 SUPPLIES 0 0 1,500 361 3,250

COMPUTER SOFTWARE (612)

2210 612 X 201 38 53 05 057201 734 2712 COMPUTER SOFTWARE 390 1,953 10,371 0 1,000

EXPENDABLE EQUIPMENT (615)

2210 615 X 201 61 92 00 057201 734 2712 EQUIPMENT 349 0 11,250 0 2,000

EXPENDABLE COMPUTER EQUIPMENT (616)

2210 616 X 201 61 92 05 057201 734 2712 COMPUTER EQUIPMENT 0 9,152 10,250 0 2,000

BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)

2210 642 X 201 38 62 00 057201 734 2712 BOOKS(OTHER THAN TEXTBOOKS) 2,625 1,230 13,500 44 3,000

Budget Request Summary - FY 2013-2014

GLRS FEDERAL VIB SPECIAL PROJECT
 PROJECT 057201 LOC all
 Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											TOTAL REVENUE	302,692	527,774	656,164	187,180	421,389
											TOTAL EXPENSE	82,944	210,751	392,924	96,410	184,909

DUES AND FEES (810)

2210 810 X 201 38 36 00 057201 734 2712 DUES AND FEES 4,313 13,193 7,500 607 500

Budget Request Summary - FY 2013-2014

GLRS FEDERAL VIB SPECIAL PROJECT

PROJECT 057201 LOC all

Curriculum and Instruction

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					179,801	56,679

CLERICAL PERSONNEL (142)

142 2210 Secretary III PJ 057201 201 48 18 20 057201 734 2712 100% 37,812 12,799

OTHER MANAGEMENT PERSONNEL (190)

190 2210 Teacher, Lead-Spec Ed 201 38 06 00 057201 734 2712 100% 64,061 20,905

OTHER ADMINISTRATIVE PERSONNEL (191)

191 2210 Coordinator, GLRS 201 38 03 00 057201 734 2712 100% 77,928 22,975

Budget Request Summary - FY 2013-2014

SPECIAL EDUCATION-PRESCHOOL-REGULAR PROJECT

PROJECT 058201 LOC all

Curriculum and Instruction

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	4520	OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCATION	281,798	426,677	968,522	478,106
TOTAL REVENUE			281,798	426,677	968,522	478,106
X	110	TEACHERS	138,591	158,159	404,704	219,281
X	115	EXTENDED DAY - TEACHERS	0	16,450	12,000	12,000
X	140	AIDES AND PARAPROFESSIONALS	52,995	52,880	139,923	52,434
X	210	STATE HEALTH INSURANCE	33,006	40,715	103,740	71,008
X	230	TEACHERS RETIREMENT SYSTEM	19,695	22,095	62,142	33,365
X	290	OTHER EMPLOYEE BENEFITS	5,910	6,155	14,433	7,518
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	11,826	19,849	65,000	20,000
X	530	COMMUNICATION	1,049	720	0	1,000
X	580	TRAVEL - EMPLOYEES	7,567	8,223	10,000	10,000
X	610	SUPPLIES	58,868	60,074	108,421	30,000
X	612	COMPUTER SOFTWARE	0	22,826	0	1,500
X	615	EXPENDABLE EQUIPMENT	16,259	48,870	25,000	5,000
X	616	EXPENDABLE COMPUTER EQUIPMENT	0	22,903	20,000	15,000
TOTAL EXPENSE			345,768	479,919	965,363	478,106

Budget Request Summary - FY 2013-2014

SPECIAL EDUCATION-PRESCHOOL-REGULAR PROJECT
PROJECT 058201 LOC all
Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											281,798	426,677	968,522	237,046	478,106
TOTAL EXPENSE											95,570	199,915	240,421	18,159	94,818

OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCATION (4520)

4520 4520 R 201 22 95 00 058201 SYS 2820 OTHER FEDERAL GRANTS 281,798 426,677 968,522 237,046 478,106

EXTENDED DAY - TEACHERS (115)

1000 115 X 201 38 17 00 058201 734 2820 OTHER PAY-EXTRA ACTIVITY 0 16,450 12,000 6,025 12,000

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000 300 X 201 38 95 00 058201 795 2820 OTHER COST-PROFESSIONAL/TECHNI 0 0 65,000 1,402 20,000
 1000 300 X 201 38 95 03 058201 SYS 2820 PURCHASED SERVICES-CONSULTANT 0 416 0 0
 1000 300 X 201 38 95 10 058201 SYS 2820 PURCHASED SERVICES-OTHER FEES 9,970 1,280 0 0
 1000 300 X 201 38 95 15 058201 SYS 2820 PURCHASED SERVICES-PSYCHOLOGIS 0 3,600 0 0
 1000 300 X 201 38 95 17 058201 SYS 2820 PURCHASED SERVICES-INTREPRETER 0 4,360 0 0
 1000 300 X 201 38 95 19 058201 SYS 2820 PURCHASED SERVICES-TRANSLATION 1,855 10,194 0 0

COMMUNICATION (530)

1000 530 X 201 38 97 00 058201 795 2820 OTHER COST-POSTAGE 1,049 720 0 466 1,000

TRAVEL - EMPLOYEES (580)

1000 580 X 201 38 32 00 058201 795 2820 TRAVEL-REGULAR 7,567 8,223 10,000 0 10,000

SUPPLIES (610)

1000 610 X 201 38 53 00 058201 795 2820 SUPPLIES-TEACHING 58,868 60,074 108,421 10,266 30,000

COMPUTER SOFTWARE (612)

1000 612 X 201 38 53 05 058201 795 2820 COMPUTER SOFTWARE 0 22,826 0 0 1,500

EXPENDABLE EQUIPMENT (615)

1000 615 X 201 61 92 00 058201 795 2820 EQUIPMENT 16,259 48,870 25,000 0 5,000

EXPENDABLE COMPUTER EQUIPMENT (616)

1000 616 X 201 61 92 05 058201 795 2820 COMPUTER HARDWARE 0 22,903 20,000 0 15,000

Budget Request Summary - FY 2013-2014

SPECIAL EDUCATION-PRESCHOOL-REGULAR PROJECT

PROJECT 058201 LOC all

Curriculum and Instruction

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					271,715	111,573

TEACHERS (110)

110	1000	Teacher, Preschool Special Ed.	201 38 06 00 058201 022 2820	100%	41,697	17,565
110	1000	Teacher, Preschool Special Ed.	201 38 06 00 058201 022 2820	100%	42,952	17,753
110	1000	Teacher, PreK Special Ed.	201 38 06 00 058201 259 2820	100%	49,855	18,783
110	1000	Teacher, Preschool Special Ed.	201 38 06 00 058201 734 2820	100%	40,523	17,390
110	1000	Teacher, Preschool Special Ed.	201 38 06 00 058201 734 2820	100%	44,254	17,947

AIDES AND PARAPROFESSIONALS (140)

140	1000	Paraprofessional-PKSE (058)	201 38 09 80 058201 225 2820	100%	28,611	11,425
140	1000	Paraprofessional-PKSE (058)	201 38 09 80 058201 232 2820	100%	23,823	10,710

Budget Request Summary - FY 2013-2014

TITLE IIIA
PROJECT 072201 LOC all
Curriculum and Instruction

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	4520	OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCATION	2,306,806	1,501,824	3,311,885	1,511,083
TOTAL REVENUE			2,306,806	1,501,824	3,311,885	1,511,083
X	110	TEACHERS	29,581	0	93,000	0
X	113	SUBSTITUTES	880	880	4,000	4,000
X	115	EXTENDED DAY - TEACHERS	427,165	135,067	191,400	200,000
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	18,500	14,650	20,000	20,000
X	140	AIDES AND PARAPROFESSIONALS	43,192	5,533	0	0
X	142	CLERICAL PERSONNEL	1,945	0	16,000	13,672
X	145	INTERPRETER	0	0	0	0
X	161	TECHNOLOGY SPECIALIST	0	5,598	0	0
X	173	SECONDARY COUNSELOR	18,149	0	0	0
X	177	FAMILY SERVICES/PARENT COORDINATOR	123,664	29,304	0	0
X	180	BUS DRIVERS	0	0	200,000	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	1,748	0	0	0
X	199	OTHER SALARIES AND COMPENSATION	553,020	741,196	762,900	417,051
X	210	STATE HEALTH INSURANCE	27,535	28,600	21,896	22,680
X	230	TEACHERS RETIREMENT SYSTEM	86,969	62,525	19,853	22,500
X	290	OTHER EMPLOYEE BENEFITS	32,750	22,166	44,589	17,350
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	629,418	55,865	274,630	291,030
X	580	TRAVEL - EMPLOYEES	23,558	20,653	10,000	10,000
X	610	SUPPLIES	65,589	37,671	56,000	56,000
X	611	SUPPLIES - TECHNOLOGY RELATED	1,704	0	0	0
X	612	COMPUTER SOFTWARE	60,648	481,974	172,800	269,800
X	615	EXPENDABLE EQUIPMENT	57,216	0	0	0
X	616	EXPENDABLE COMPUTER EQUIPMENT	39,369	0	10,000	0
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	75,116	101,417	285,892	150,000
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	4,557	0	0	0
X	810	DUES AND FEES	22,699	11,996	15,000	15,000
X	881	SCHOOLWIDE SCHOOLS	203,767	6,035	0	0
X	890	OTHER EXPENDITURES	5,864	2,727	2,000	2,000
TOTAL EXPENSE			2,554,605	1,763,857	2,199,960	1,511,083

Budget Request Summary - FY 2013-2014

TITLE IIIA
PROJECT 072201 LOC all
Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											2,306,806	1,501,824	3,311,885	293,837	1,511,083
TOTAL EXPENSE											1,894,892	1,428,853	1,923,622	565,459	1,277,825

OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCATION (4520)

4520	4520	R	201	22	95	00	072201	SYS	1816	OTHER FEDERAL GRANTS	1,476,638	59,208	1,736,767	246,105	1,511,083
4520	4520	R	201	22	95	00	072201	SYS	1826	OTHER FEDERAL GRANTS	830,168	1,442,616	1,575,118	47,732	

SUBSTITUTES (113)

2210	113	X	201	38	16	00	072201	713	1816	SALARY-SUBSTITUTE INSTRUCTIONA	880	880	4,000	320	4,000
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EXTENDED DAY - TEACHERS (115)

1000	115	X	201	38	17	00	072201	713	1816	OTHER PAY-EXTRA ACTIVITY	337,129	127,385	191,400	6,350	200,000
1000	115	X	201	38	17	01	072201	713	1816	OTHER PAY-EXTRA ACTIVITY	83,682	7,683	0	0	
2210	115	X	201	38	17	00	072201	716	1816	OTHER PAY-EXTRA ACTIVITY	6,355	0	0	0	

PROFESSIONAL DEVELOPMENT STIPENDS (116)

2210	116	X	201	38	12	00	072201	713	1816	STIPENDS	16,300	0	0	0	
2210	116	X	201	38	12	00	072201	713	1826	STIPENDS	2,200	14,650	0	0	
2210	116	X	201	46	12	00	072201	713	1816	STIPENDS	0	0	20,000	0	20,000

BUS DRIVERS (180)

2700	180	X	201	56	17	00	072201	713	1816	OTHER PAY-EXTRA ACTIVITY	0	0	200,000	0	
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OTHER SALARIES AND COMPENSATION (199)

1000	199	X	201	38	17	00	072201	713	1826	OTHER PAY-EXTRA ACTIVITY	124,579	295,301	359,400	182,454	200,000
2210	199	X	201	46	17	00	072201	713	1816	OTHER SALARIES AND COMPENSATIO	0	15,750	47,500	13,750	47,500
2900	199	X	201	65	17	00	072201	713	1816	OTHER PAY-EXTRA ACTIVITY	0	0	25,000	0	
2900	199	X	201	65	17	00	072201	713	1826	OTHER PAY-EXTRA ACTIVITY	134,262	248,866	250,000	67,182	

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201	38	95	10	072201	SYS	1826	PURCHASED SERVICES-OTHER FEES	5,760	0	0	0	
1000	300	X	201	38	95	19	072201	SYS	1816	PURCHASED SERVICES-TRANSLATION	23,226	0	0	0	25,000
1000	300	X	201	38	95	19	072201	SYS	1826	PURCHASED SERVICES-TRANSLATION	4,935	0	0	0	
1000	300	X	201	38	98	00	072201	713	1816	OTHER COST-PRINTING/BINDING	3,547	0	0	0	
2100	300	X	201	42	95	00	072201	713	1816	OTHER COST-PROFESSIONAL/TECHNI	0	0	2,500	0	2,500
2100	300	X	201	42	95	10	072201	SYS	1816	PURCHASED SERVICES-OTHER FEES	133,737	(3,474)	0	0	
2100	300	X	201	42	95	17	072201	SYS	1816	PURCHASED SERVICES-INTREPRETER	0	3,749	0	0	
2100	300	X	201	42	95	19	072201	SYS	1816	PURCHASED SERVICES-TRANSLATION	25,278	135	0	0	
2210	300	X	201	38	95	00	072201	713	1816	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2210	300	X	201	38	95	00	072201	713	1826	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2210	300	X	201	38	95	03	072201	SYS	1816	PURCHASED SERVICES-CONSULTANT	0	740	0	0	
2210	300	X	201	38	95	10	072201	SYS	1816	PURCHASED SERVICES-OTHER FEES	260,967	1,000	0	0	

Budget Request Summary - FY 2013-2014

TITLE IIIA
PROJECT 072201 LOC all
Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											2,306,806	1,501,824	3,311,885	293,837	1,511,083
TOTAL EXPENSE											1,894,892	1,428,853	1,923,622	565,459	1,277,825
2210	300	X	201	46	95	00	072201	713	1816	OTHER COST-PROFESSIONAL/TECHNI	0	0	155,600	98,675	147,000
2300	300	X	201	48	95	00	072201	713	1816	AUDIT COST	0	0	1,530	0	1,530
2300	300	X	201	48	95	10	072201	SYS	1816	PURCHASED SERVICES-OTHER FEES	1,174	1,529	0	0	
2700	300	X	201	56	95	00	072201	713	1816	OTHER COST-PROFESSIONAL/TECHNI	(0)	0	100,000	2,495	100,000
2700	300	X	201	56	95	10	072201	SYS	1816	PURCHASED SERVICES-OTHER FEES	169,391	48,639	0	0	
2700	300	X	201	56	95	10	072201	SYS	1826	PURCHASED SERVICES-OTHER FEES	1,403	0	0	0	
2900	300	X	201	65	95	00	072201	713	1816	OTHER PAY-EXTRA ACTIVITY	0	0	15,000	0	
2900	300	X	201	65	95	00	072201	713	1826	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	
2900	300	X	201	65	95	17	072201	SYS	1826	PURCHASED SERVICES-INTREPRETER	0	2,700	0	0	15,000
2900	300	X	201	65	95	19	072201	SYS	1826	PURCHASED SERVICES-TRANSLATION	0	847	0	0	
TRAVEL - EMPLOYEES (580)															
2210	580	X	201	38	33	00	072201	713	1816	TRAVEL-PROFESSIONAL	5,265	0	10,000	0	10,000
2210	580	X	201	38	33	00	072201	713	1826	TRAVEL-PROFESSIONAL	18,294	20,653	0	874	
SUPPLIES (610)															
1000	610	X	201	38	53	00	072201	713	1816	SUPPLIES	6,704	29,397	35,000	2,777	
1000	610	X	201	38	53	00	072201	713	1826	SUPPLIES	9,301	440	0	0	35,000
2100	610	X	201	42	60	00	072201	713	1826	SUPPLIES	49,584	7,635	0	0	
2210	610	X	201	46	60	00	072201	713	1816	SUPPLIES	0	0	6,000	3,517	6,000
2900	610	X	201	65	53	00	072201	713	1816	SUPPLIES	0	0	15,000	0	15,000
2900	610	X	201	65	53	00	072201	713	1826	SUPPLIES	0	199	0	0	
SUPPLIES - TECHNOLOGY RELATED (611)															
2100	611	X	201	42	60	05	072201	713	1826	SUPPLIES-TECHNOLOGY RELATED	1,704	0	0	0	
COMPUTER SOFTWARE (612)															
1000	612	X	201	38	53	05	072201	713	1816	COMPUTER SOFTWARE	12,504	207,800	172,800	172,800	172,800
1000	612	X	201	38	53	05	072201	713	1826	COMPUTER SOFTWARE	48,144	274,174	0	0	97,000
EXPENDABLE EQUIPMENT (615)															
2100	615	X	201	61	92	00	072201	713	1826	EXPENDABLE EQUIPMENT	57,216	0	0	0	
EXPENDABLE COMPUTER EQUIPMENT (616)															
1000	616	X	201	61	92	10	072201	713	1826	COMPUTER HARDWARE	0	0	0	0	
2210	616	X	201	61	92	05	072201	713	1816	COMPUTER HARDWARE	0	0	10,000	0	
2210	616	X	201	61	92	05	072201	713	1826	COMPUTER HARDWARE	39,369	0	0	0	
BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)															
1000	642	X	201	38	62	00	072201	713	1816	BOOKS (OTHER THAN TEXTBOOKS)	60,130	101,417	285,892	2,289	150,000
1000	642	X	201	38	62	00	072201	713	1826	BOOKS (OTHER THAN TEXTBOOKS)	14,986	0	0	0	

Budget Request Summary - FY 2013-2014

TITLE IIIA
PROJECT 072201 LOC all

Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											2,306,806	1,501,824	3,311,885	293,837	1,511,083
TOTAL EXPENSE											1,894,892	1,428,853	1,923,622	565,459	1,277,825

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	201	61	92	00	072201	713	1816	EQUIPMENT	4,557	0	0	0	
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DUES AND FEES (810)

1000	810	X	201	38	36	00	072201	713	1816	DUES AND FEES	16,680	8,741	0	0	15,000
1000	810	X	201	38	36	00	072201	713	1826	DUES AND FEES	6,019	1,375	0	0	
2210	810	X	201	46	36	00	072201	713	1816	DUES AND FEES	0	1,880	15,000	8,019	

SCHOOLWIDE SCHOOLS (881)

1000	881	X	201	38	69	00	072201	176	1816	SCHOOLWIDE SCHOOLS	25,435	481	0	0	
1000	881	X	201	38	69	00	072201	218	1816	SCHOOLWIDE SCHOOLS	25,026	6	0	0	
1000	881	X	201	38	69	00	072201	230	1816	SCHOOLWIDE SCHOOLS	19,313	324	0	0	
1000	881	X	201	38	69	00	072201	278	1816	SCHOOLWIDE SCHOOLS	27,733	534	0	0	
1000	881	X	201	38	69	00	072201	325	1816	SCHOOLWIDE SCHOOLS	33,375	1,739	0	0	
1000	881	X	201	38	69	00	072201	496	1816	SCHOOLWIDE SCHOOLS	30,409	2,250	0	0	
1000	881	X	201	38	69	00	072201	525	1816	SCHOOLWIDE SCHOOLS	12,729	360	0	0	
1000	881	X	201	38	69	00	072201	570	1816	SCHOOLWIDE SCHOOLS	29,747	340	0	0	
1000	881	X	201	38	69	00	072201	713	1816	SCHOOLWIDE SCHOOLS	0	0	0	0	

OTHER EXPENDITURES (890)

2100	890	X	201	42	98	00	072201	713	1816	OTHER COST-PRINTING/BINDING	0	0	2,000	0	
2100	890	X	201	42	98	00	072201	713	1826	OTHER COST-PRINTING/BINDING	5,864	2,727	0	3,958	2,000

Budget Request Summary - FY 2013-2014

TITLE IIIA
PROJECT 072201 LOC all
Curriculum and Instruction

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					183,223	50,035

CLERICAL PERSONNEL (142)

142	2100	Clerk II, Community Learning	201 48 18 82 072201 713 1826	50%	13,672	2,041
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OTHER SALARIES AND COMPENSATION (199)

199	2100	Coordinator, English Lang. Lea	201 42 03 00 072201 713 1816	100%	91,798	25,046
199	2100	Counselor I	201 42 06 89 072201 713 1816	100%	77,753	22,948

Budget Request Summary - FY 2013-2014

HB 1404 SUPPORT GRANT

PROJECT 078201 LOC all

Curriculum and Instruction

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	3800	OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION	101,473	161,406	181,566	180,823
TOTAL REVENUE			101,473	161,406	181,566	180,823
X	110	TEACHERS	113,552	121,169	126,426	126,427
X	210	STATE HEALTH INSURANCE	19,083	24,395	23,946	34,020
X	230	TEACHERS RETIREMENT SYSTEM	11,598	12,695	14,425	15,526
X	290	OTHER EMPLOYEE BENEFITS	1,581	1,111	3,350	3,350
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	6,000	0
X	610	SUPPLIES	0	1,579	5,853	1,500
X	615	EXPENDABLE EQUIPMENT	0	275	0	0
TOTAL EXPENSE			145,814	161,223	180,000	180,823

Budget Request Summary - FY 2013-2014

HB 1404 SUPPORT GRANT
PROJECT 078201 LOC all
Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											101,473	161,406	181,566	93,444	180,823
TOTAL EXPENSE											733	1,854	11,853	0	1,500

OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION (3800)

3800 3800 R 201 18 15 00 078201 SYS 2810 SPECIAL ED. SUPPORT COST 101,473 161,406 181,566 93,444 180,823

TEACHERS (110)

1000 110 X 201 38 17 00 078201 734 2810 OTHER PAY-EXTRA ACTIVITY 733 0 0 0

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000 300 X 201 38 95 00 078201 795 2810 OTHER COST-PROFESSIONAL/TECHNI 0 0 6,000 0

SUPPLIES (610)

1000 610 X 201 38 53 00 078201 795 2810 SUPPLIES-TEACHING 0 1,579 5,853 0 1,500

EXPENDABLE EQUIPMENT (615)

1000 615 X 201 61 92 00 078201 795 2810 EQUIPMENT 0 275 0 0

Budget Request Summary - FY 2013-2014

HB 1404 SUPPORT GRANT
PROJECT 078201 LOC all
Curriculum and Instruction

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					126,427	52,896

TEACHERS (110)

110	1000	Teacher, English CSP	201 38 05 00 078201 734 2810	100%	40,523	17,390
110	1000	Teacher, Math CSP	201 38 05 00 078201 734 2810	100%	42,952	17,753
110	1000	Teacher, Interrelated CSP	201 38 06 00 078201 734 2810	100%	42,952	17,753

Budget Request Summary - FY 2013-2014

TEACHER QUALITY PARTNERSHIPS GRANT (NET-Q)

PROJECT 106201 LOC all

Curriculum and Instruction

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	4530	ALL OTHER FEDERAL GRANTS	0	101,068	70,075	58,418
TOTAL REVENUE			0	101,068	70,075	58,418
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	1,000	2,000	50,000	39,650
X	190	OTHER MANAGEMENT PERSONNEL	76,734	134	0	0
X	210	STATE HEALTH INSURANCE	5,472	40	0	0
X	230	TEACHERS RETIREMENT SYSTEM	4,480	14	0	0
X	290	OTHER EMPLOYEE BENEFITS	5,117	(14)	1,325	1,051
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	16,000	52,500	0	0
X	580	TRAVEL - EMPLOYEES	0	0	1,500	0
X	610	SUPPLIES	1,212	9,776	14,750	15,717
X	810	DUES AND FEES	0	0	2,500	0
TOTAL EXPENSE			110,016	64,450	70,075	56,418

Budget Request Summary - FY 2013-2014

TEACHER QUALITY PARTNERSHIPS GRANT (NET-Q)
PROJECT 106201 LOC all
Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	101,068	70,075	0	58,418
TOTAL EXPENSE											18,212	64,276	68,750	5,500	56,418

ALL OTHER FEDERAL GRANTS (4530)

4530 4530 R 201 22 95 00 106201 SYS 0000 OTHER FEDERAL GRANTS 0 101,068 70,075 0 58,418

PROFESSIONAL DEVELOPMENT STIPENDS (116)

2210 116 X 201 38 12 00 106201 718 0000 STIPENDS 1,000 2,000 50,000 5,500 39,650

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000 300 X 201 38 95 03 106201 SYS 0000 PURCHASED SERVICES-CONSULTANT 15,000 0 0 0
 2210 300 X 201 38 95 00 106201 718 0000 OTHER COST-PROFESSIONAL/TECHNI 0 0 0 0
 2210 300 X 201 38 95 10 106201 SYS 0000 PURCHASED SERVICES-OTHER FEES 1,000 7,500 0 0
 2210 300 X 201 38 95 80 106201 SYS 0000 PURCHASED SERVICES-INSTRUCTORS 0 45,000 0 0

TRAVEL - EMPLOYEES (580)

2210 580 X 201 38 33 00 106201 718 0000 TRAVEL-PROFESSIONAL 0 0 1,500 0

SUPPLIES (610)

2210 610 X 201 38 53 00 106201 718 0000 SUPPLIES 1,212 9,776 14,750 0 15,717

DUES AND FEES (810)

2210 810 X 201 38 36 00 106201 718 0000 DUES AND FEES 0 0 2,500 0

Budget Request Summary - FY 2013-2014

TEACHER QUALITY PARTNERSHIPS GRANT (NET-Q)

PROJECT 106201 LOC all

Curriculum and Instruction

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

PRESCHOOL HANDICAPPED STATE GRANT
PROJECT 126201 LOC all
Curriculum and Instruction

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	3800	OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION	1,464,335	1,627,438	1,933,303	1,639,147
TOTAL REVENUE			1,464,335	1,627,438	1,933,303	1,639,147
X	110	TEACHERS	1,097,233	1,082,353	1,229,767	977,934
X	140	AIDES AND PARAPROFESSIONALS	210,125	202,300	201,721	226,856
X	210	STATE HEALTH INSURANCE	228,833	230,737	271,124	234,486
X	230	TEACHERS RETIREMENT SYSTEM	134,397	134,410	163,331	147,948
X	290	OTHER EMPLOYEE BENEFITS	32,080	31,870	37,935	31,923
X	610	SUPPLIES	14,070	16,192	13,153	15,000
X	615	EXPENDABLE EQUIPMENT	4,886	4,242	1,000	5,000
TOTAL EXPENSE			1,721,624	1,702,103	1,918,031	1,639,147

Budget Request Summary - FY 2013-2014

PRESCHOOL HANDICAPPED STATE GRANT
PROJECT 126201 LOC all
Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											1,464,335	1,627,438	1,933,303	917,224	1,639,147
TOTAL EXPENSE											18,957	20,433	14,153	2,310	20,000

OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION (3800)

3800 3800 R 201 18 95 00 126201 SYS 2620 OTHER STATE SOURCES 1,464,335 1,627,438 1,933,303 917,224 1,639,147

SUPPLIES (610)

1000 610 X 201 38 53 00 126201 795 2620 SUPPLIES 14,070 16,192 13,153 2,310 15,000

EXPENDABLE EQUIPMENT (615)

1000 615 X 201 61 92 00 126201 795 2620 EQUIPMENT 4,886 4,242 1,000 0 5,000

Budget Request Summary - FY 2013-2014

PRESCHOOL HANDICAPPED STATE GRANT
PROJECT 126201 LOC all
Curriculum and Instruction

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					1,204,790	414,357

TEACHERS (110)

110	1000	Teacher, Pre School S/E 126201	201 38 06 00 126201 015 2620	100%	54,538	19,482
110	1000	Teacher, Pre School S/E 126201	201 38 06 00 126201 022 2620	100%	42,952	17,753
110	1000	Teacher, Preschool Special Ed.	201 38 06 00 126201 022 2620	100%	51,378	19,011
110	1000	Teacher, Pre School S/E 126201	201 38 06 00 126201 022 2620	100%	56,699	19,806
110	1000	Teacher, Pre School S/E 126201	201 38 06 00 126201 022 2620	100%	42,952	17,753
110	1000	Teacher, Pre School S/E 126201	201 38 06 00 126201 022 2620	100%	67,113	21,359
110	1000	Teacher, Preschool Special Ed.	201 38 06 00 126201 022 2620	100%	49,855	18,783
110	1000	Teacher, Pre School S/E 126201	201 38 06 00 126201 146 2620	100%	61,452	20,514
110	1000	Teacher, Preschool Special Ed.	201 38 06 00 126201 220 2620	100%	42,952	17,753
110	1000	Teacher, Preschool Special Ed.	201 38 06 00 126201 220 2620	100%	56,189	19,729
110	1000	Teacher, PreK Special Ed.	201 38 06 00 126201 225 2620	100%	46,984	18,355
110	1000	Teacher, Preschool Special Ed.	201 38 06 00 126201 236 2620	100%	57,885	19,982
110	1000	Teacher, PreK Special Ed.	201 38 06 00 126201 315 2620	100%	42,952	6,413
110	1000	Teacher, Pre School S/E 126201	201 38 06 00 126201 734 2620	100%	40,523	17,390
110	1000	Teacher, Preschool Special Ed.	201 38 06 00 126201 734 2620	100%	44,254	17,947
110	1000	Teacher, Preschool Special Ed.	201 38 06 00 126201 734 2620	100%	46,984	7,015
110	1000	Teacher, Pre School S/E 126201	201 38 06 00 126201 734 2620	100%	52,935	7,903
110	1000	Diagnostician	201 38 06 00 126201 734 2620	100%	61,452	20,514
110	1000	Diagnostician	201 38 06 00 126201 734 2620	100%	57,885	8,642

AIDES AND PARAPROFESSIONALS (140)

140	1000	Paraprofessional-PSE (126)	201 38 09 80 126201 022 2620	100%	22,387	10,496
140	1000	Paraprofessional-PSE	201 38 09 80 126201 022 2620	100%	22,387	10,496
140	1000	Paraprofessional-PSE	201 38 09 80 126201 022 2620	100%	22,387	10,496
140	1000	Paraprofessional-PSE (126)	201 38 09 80 126201 022 2620	100%	23,823	10,710
140	1000	Paraprofessional-PSE (126)	201 38 09 80 126201 022 2620	100%	23,823	10,710
140	1000	Paraprofessional-PSE (126)	201 38 09 80 126201 022 2620	100%	28,132	11,354
140	1000	Paraprofessional-PSE (126)	201 38 09 80 126201 133 2620	100%	28,132	11,354
140	1000	Paraprofessional-PSE (126)	201 38 09 80 126201 146 2620	100%	27,653	11,283
140	1000	Paraprofessional-PSE (126)	201 38 09 80 126201 259 2620	100%	28,132	11,354

Budget Request Summary - FY 2013-2014

PRE-KINDERGARTEN (LOTTERY)
PROJECT 178201 LOC all
Curriculum and Instruction

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	3400	GRANTS FROM PRE-K LOTTERY	8,907,493	7,917,154	7,312,270	6,720,652
R	5200	OPERATING TRANSFERS FROM OTHER FUNDS	819,557	2,719,557	0	0
TOTAL REVENUE			9,727,050	10,636,711	7,312,270	6,720,652
X	110	TEACHERS	4,631,079	4,724,282	4,660,212	3,116,888
X	113	SUBSTITUTES	17,199	18,218	22,704	20,000
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	1,880	1,200	0	0
X	140	AIDES AND PARAPROFESSIONALS	2,556,470	2,596,494	2,550,828	1,450,549
X	190	OTHER MANAGEMENT PERSONNEL	41,739	28,400	35,782	35,940
X	210	STATE HEALTH INSURANCE	1,124,888	1,273,429	1,340,943	1,056,440
X	230	TEACHERS RETIREMENT SYSTEM	742,606	767,589	826,879	565,301
X	290	OTHER EMPLOYEE BENEFITS	205,350	176,556	192,645	165,384
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	19,733	1,222	19,335	18,750
X	530	COMMUNICATION	2,192	779	779	500
X	580	TRAVEL - EMPLOYEES	1,368	1,999	0	0
X	610	SUPPLIES	330,799	308,772	292,210	290,900
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	4,854	0	0	0
X	810	DUES AND FEES	0	465	0	0
TOTAL EXPENSE			9,680,156	9,899,406	9,942,317	6,720,652

Budget Request Summary - FY 2013-2014

PRE-KINDERGARTEN (LOTTERY)
PROJECT 178201 LOC all
Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											TOTAL REVENUE	9,727,050	10,636,711	7,312,270	4,456,976	6,720,652
											TOTAL EXPENSE	378,024	332,656	335,028	101,031	330,680

GRANTS FROM PRE-K LOTTERY (3400)

3400 3400 R 201 18 95 00 178201 SYS 1540 OTHER STATE SOURCES-LOTTERY 8,907,493 7,917,154 7,312,270 4,456,976 6,720,652

OPERATING TRANSFERS FROM OTHER FUNDS (5200)

5200 5200 R 201 26 75 00 178201 SYS 1540 TRANSFER FROM OTHER FUNDS 819,557 2,719,557 0 0

SUBSTITUTES (113)

2210 113 X 201 38 16 00 178201 764 1540 SALARY-SUBSTITUTE INSTRUCTIONA 17,199 18,218 22,704 15,480 20,000

PROFESSIONAL DEVELOPMENT STIPENDS (116)

2210 116 X 201 38 12 00 178201 764 1540 STIPENDS 1,880 1,200 0 0

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000 300 X 201 38 95 03 178201 SYS 1540 PURCHASED SERVICES-CONSULTANT 17,000 0 0 0

2210 300 X 201 38 95 00 178201 764 1540 OTHER COST-PROFESSIONAL/TECHNI (0) 0 17,500 17,500 17,500

2210 300 X 201 38 98 00 178201 764 1540 OTHER COST-PRINTING/BINDING 2,733 0 1,835 88 1,250

2210 300 X 201 38 98 10 178201 SYS 1540 PURCHASED SERVICES-OTHER FEES 0 1,726 0 0

2700 300 X 201 56 95 10 178201 SYS 1540 PURCHASED SERVICES-OTHER FEES 0 (504) 0 0

COMMUNICATION (530)

2210 530 X 201 38 97 00 178201 764 1540 OTHER COST-POSTAGE 2,192 779 779 3 500

TRAVEL - EMPLOYEES (580)

2100 580 X 201 42 32 00 178201 764 1540 TRAVEL-REGULAR 183 59 0 0

2100 580 X 201 42 33 00 178201 764 1540 TRAVEL-PROFESSIONAL 1,186 1,941 0 0

SUPPLIES (610)

2100 610 X 201 42 60 00 178201 764 1540 SUPPLIES 1,987 574 915 510 900

2210 610 X 201 38 53 00 178201 764 1540 SUPPLIES-TEACHING 328,813 308,198 291,295 67,450 290,000

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

2210 730 X 201 61 92 00 178201 764 1540 EQUIPMENT 4,854 0 0 0

DUES AND FEES (810)

2210 810 X 201 38 36 00 178201 764 1540 DUES AND FEES 0 465 0 0

Budget Request Summary - FY 2013-2014

PRE-KINDERGARTEN (LOTTERY)
PROJECT 178201 LOC all
Curriculum and Instruction

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					4,603,377	1,786,595

TEACHERS (110)

110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 022 1540	100%	31,567	11,867
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 022 1540	100%	31,567	16,053
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 022 1540	100%	31,567	16,053
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 022 1540	100%	31,567	16,053
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 108 1540	100%	31,567	4,713
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 108 1540	100%	22,905	10,574
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 113 1540	100%	31,567	17,631
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 118 1540	100%	31,567	6,291
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 120 1540	100%	31,567	17,631
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 132 1540	100%	31,567	16,053
110	1000	Teacher, PreKindergarten Prgm	201 38 05 00 178201 133 1540	100%	57,803	19,970
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 133 1540	100%	31,567	16,053
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 136 1540	100%	31,567	6,291
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 138 1540	100%	31,567	4,713
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 145 1540	100%	31,567	16,053
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 146 1540	100%	31,567	4,713
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 147 1540	100%	22,905	10,574
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 148 1540	100%	31,567	4,713
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 152 1540	100%	31,567	16,053
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 154 1540	100%	31,567	4,713
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 156 1540	100%	22,905	10,574
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 176 1540	100%	31,567	4,713
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 178 1540	100%	31,567	16,053
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 178 1540	100%	22,905	4,565
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 180 1540	100%	31,567	16,053
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 180 1540	100%	31,567	17,631
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 185 1540	100%	31,567	4,713
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 186 1540	100%	31,567	16,053
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 186 1540	100%	22,905	4,565
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 187 1540	100%	31,567	6,291
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 190 1540	100%	31,567	16,053
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 194 1540	100%	31,567	4,713
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 194 1540	100%	22,905	10,574
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 195 1540	100%	31,567	4,713
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 212 1540	100%	31,567	17,631
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 212 1540	100%	31,567	16,053
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 213 1540	100%	31,567	4,713
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 215 1540	100%	31,567	4,713
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 218 1540	100%	31,567	16,053
110	1000	Teacher, PreK Montessori	201 38 05 00 178201 220 1540	100%	46,984	18,355
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 220 1540	100%	22,905	3,420
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 225 1540	100%	31,567	16,053
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 225 1540	100%	31,567	17,631
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 230 1540	100%	31,567	16,053
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 230 1540	100%	31,567	16,053
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 232 1540	100%	22,905	11,719

Budget Request Summary - FY 2013-2014

PRE-KINDERGARTEN (LOTTERY)
PROJECT 178201 LOC all
Curriculum and Instruction

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					4,603,377	1,786,595
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 235 1540	100%	22,905	10,574
110	1000	Teacher, PreK Special Ed.	201 38 05 00 178201 236 1540	100%	42,952	17,753
110	1000	Teacher, PreK Special Ed.	201 38 05 00 178201 236 1540	100%	43,242	17,796
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 236 1540	100%	31,567	4,713
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 240 1540	100%	31,567	16,053
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 250 1540	100%	31,567	4,713
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 256 1540	100%	31,567	16,053
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 257 1540	100%	31,567	11,867
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 257 1540	100%	31,567	4,713
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 259 1540	100%	22,905	10,574
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 260 1540	100%	31,567	16,053
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 261 1540	100%	31,567	17,631
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 262 1540	100%	31,567	16,053
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 266 1540	100%	31,567	16,053
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 270 1540	100%	31,567	4,713
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 275 1540	100%	31,567	16,053
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 278 1540	100%	31,567	16,053
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 278 1540	100%	22,905	10,574
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 278 1540	100%	22,905	3,420
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 284 1540	100%	31,567	17,631
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 300 1540	100%	31,567	17,631
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 300 1540	100%	22,905	3,420
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 305 1540	100%	31,567	16,053
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 309 1540	100%	31,567	6,291
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 309 1540	100%	31,567	4,713
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 309 1540	100%	31,567	4,713
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 309 1540	100%	22,905	4,565
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 312 1540	100%	31,567	4,713
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 312 1540	100%	22,905	10,574
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 315 1540	100%	22,905	3,420
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 320 1540	100%	31,567	16,053
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 325 1540	100%	31,567	16,053
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 325 1540	100%	31,567	4,713
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 332 1540	100%	22,905	10,574
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 340 1540	100%	31,567	16,053
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 342 1540	100%	31,567	4,713
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 342 1540	100%	31,567	16,053
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 344 1540	100%	22,905	3,420
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 345 1540	100%	31,567	16,053
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 348 1540	100%	22,905	11,719
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 350 1540	100%	31,567	17,631
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 362 1540	100%	31,567	4,713
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 370 1540	100%	31,567	16,053
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 398 1540	100%	31,567	16,053
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 400 1540	100%	31,567	4,713
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 400 1540	100%	22,905	10,574
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 415 1540	100%	31,567	17,631

Budget Request Summary - FY 2013-2014

PRE-KINDERGARTEN (LOTTERY)
PROJECT 178201 LOC all
Curriculum and Instruction

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					4,603,377	1,786,595
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 415 1540	100%	22,905	3,420
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 420 1540	100%	22,905	11,719
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 425 1540	100%	31,567	4,713
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 465 1540	100%	31,567	4,713
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 484 1540	100%	31,567	6,291
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 492 1540	100%	22,905	10,574
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 496 1540	100%	31,567	16,053
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 496 1540	100%	31,567	16,053
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 496 1540	100%	31,567	17,631
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 498 1540	100%	31,567	16,053
AIDES AND PARAPROFESSIONALS (140)						
140	1000	Paraprofessional-PreK	201 38 07 80 178201 022 1540	100%	20,951	10,282
140	1000	Paraprofessional-PreK	201 38 07 80 178201 022 1540	100%	20,951	10,282
140	1000	Paraprofessional-PreK	201 38 07 80 178201 022 1540	100%	22,387	10,496
140	1000	Paraprofessional-PreK	201 38 07 80 178201 022 1540	100%	12,602	9,036
140	1000	Paraprofessional-PreK	201 38 07 80 178201 108 1540	100%	12,602	1,882
140	1000	Paraprofessional-PreK	201 38 07 80 178201 108 1540	100%	12,602	1,882
140	1000	Paraprofessional-PreK	201 38 07 80 178201 113 1540	100%	12,602	1,882
140	1000	Paraprofessional-PreK	201 38 07 80 178201 118 1540	100%	12,602	9,036
140	1000	Paraprofessional-PreK	201 38 07 80 178201 120 1540	100%	12,602	1,882
140	1000	Paraprofessional-PreK	201 38 07 80 178201 132 1540	100%	12,602	2,512
140	1000	Paraprofessional-PreK	201 38 07 80 178201 133 1540	100%	12,602	9,666
140	1000	Paraprofessional-PreK	201 38 07 80 178201 133 1540	100%	12,602	9,036
140	1000	Paraprofessional-PreK	201 38 07 80 178201 136 1540	100%	12,602	1,882
140	1000	Paraprofessional-PreK	201 38 07 80 178201 138 1540	100%	12,602	1,882
140	1000	Paraprofessional-PreK	201 38 07 80 178201 145 1540	100%	22,866	10,568
140	1000	Paraprofessional-PreK	201 38 07 80 178201 145 1540	100%	12,602	1,882
140	1000	Paraprofessional-PreK	201 38 07 80 178201 146 1540	100%	12,602	1,882
140	1000	Paraprofessional-PreK	201 38 07 80 178201 147 1540	100%	12,602	9,036
140	1000	Paraprofessional-PreK	201 38 07 80 178201 148 1540	100%	27,653	11,283
140	1000	Paraprofessional-PreK	201 38 07 80 178201 152 1540	100%	12,602	9,036
140	1000	Paraprofessional-PreK	201 38 07 80 178201 154 1540	100%	12,602	9,036
140	1000	Paraprofessional-PreK	201 38 07 80 178201 156 1540	100%	12,602	9,036
140	1000	Paraprofessional-PreK	201 38 07 80 178201 176 1540	100%	12,602	1,882
140	1000	Paraprofessional-PreK	201 38 07 80 178201 178 1540	100%	12,602	9,036
140	1000	Paraprofessional-PreK	201 38 07 80 178201 180 1540	100%	12,602	9,666
140	1000	Paraprofessional-PreK	201 38 07 80 178201 180 1540	100%	12,602	9,666
140	1000	Paraprofessional-PreK	201 38 07 80 178201 185 1540	100%	21,908	10,425
140	1000	Paraprofessional-PreK	201 38 07 80 178201 186 1540	100%	12,602	1,882
140	1000	Paraprofessional-PreK	201 38 07 80 178201 187 1540	100%	12,602	1,882
140	1000	Paraprofessional-PreK	201 38 07 80 178201 190 1540	100%	12,602	1,882
140	1000	Paraprofessional-PreK	201 38 07 80 178201 194 1540	100%	26,696	11,139
140	1000	Paraprofessional-PreK	201 38 07 80 178201 194 1540	100%	26,696	11,139
140	1000	Paraprofessional-PreK	201 38 07 80 178201 195 1540	100%	12,602	9,666
140	1000	Paraprofessional-PreK	201 38 07 80 178201 212 1540	100%	25,738	3,843
140	1000	Paraprofessional-PreK	201 38 07 80 178201 212 1540	100%	12,602	2,512
140	1000	Paraprofessional-PreK	201 38 07 80 178201 213 1540	100%	12,602	9,036

Budget Request Summary - FY 2013-2014

PRE-KINDERGARTEN (LOTTERY)
PROJECT 178201 LOC all
Curriculum and Instruction

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					4,603,377	1,786,595
140	1000	Paraprofessional-PreK	201 38 07 80 178201 218 1540	100%	12,602	9,036
140	1000	Paraprofessional-PreK	201 38 07 80 178201 220 1540	100%	20,951	10,282
140	1000	Paraprofessional-PreK	201 38 07 80 178201 220 1540	100%	26,696	11,139
140	1000	Paraprofessional-PreK	201 38 07 80 178201 225 1540	100%	12,602	1,882
140	1000	Paraprofessional-PreK	201 38 07 80 178201 225 1540	100%	12,602	9,036
140	1000	Paraprofessional-PreK	201 38 07 80 178201 230 1540	100%	22,866	10,568
140	1000	Paraprofessional-PreK	201 38 07 80 178201 230 1540	100%	12,602	2,512
140	1000	Paraprofessional-PreK	201 38 07 80 178201 232 1540	100%	12,602	1,882
140	1000	Paraprofessional-PreK	201 38 07 80 178201 235 1540	100%	12,602	1,882
140	1000	Paraprofessional-PreK	201 38 07 80 178201 236 1540	100%	12,602	1,882
140	1000	Paraprofessional-PreK	201 38 07 80 178201 240 1540	100%	28,611	11,425
140	1000	Paraprofessional-PreK	201 38 07 80 178201 250 1540	100%	20,951	10,282
140	1000	Paraprofessional-PreK	201 38 07 80 178201 256 1540	100%	12,602	1,882
140	1000	Paraprofessional-PreK	201 38 07 80 178201 257 1540	100%	25,259	10,925
140	1000	Paraprofessional-PreK	201 38 07 80 178201 257 1540	100%	12,602	9,666
140	1000	Paraprofessional-PreK	201 38 07 80 178201 259 1540	100%	12,602	1,882
140	1000	Paraprofessional-PreK	201 38 07 80 178201 260 1540	100%	28,611	11,425
140	1000	Paraprofessional-PreK	201 38 07 80 178201 260 1540	100%	12,602	9,036
140	1000	Paraprofessional-PreK	201 38 07 80 178201 261 1540	100%	12,602	9,036
140	1000	Paraprofessional-PreK	201 38 07 80 178201 261 1540	100%	12,602	9,036
140	1000	Paraprofessional-PreK	201 38 07 80 178201 262 1540	100%	12,602	9,666
140	1000	Paraprofessional-PreK	201 38 07 80 178201 266 1540	100%	20,951	10,282
140	1000	Paraprofessional-PreK	201 38 07 80 178201 278 1540	100%	22,866	3,414
140	1000	Paraprofessional-PreK	201 38 07 80 178201 278 1540	100%	22,866	10,568
140	1000	Paraprofessional-PreK	201 38 07 80 178201 278 1540	100%	12,602	9,666
140	1000	Paraprofessional-PreK	201 38 07 80 178201 284 1540	100%	12,602	9,036
140	1000	Paraprofessional-PreK	201 38 07 80 178201 300 1540	100%	24,302	10,782
140	1000	Paraprofessional-PreK	201 38 07 80 178201 300 1540	100%	12,602	2,512
140	1000	Paraprofessional-PreK	201 38 07 80 178201 305 1540	100%	12,602	1,882
140	1000	Paraprofessional-PreK	201 38 07 80 178201 309 1540	100%	12,602	9,036
140	1000	Paraprofessional-PreK	201 38 07 80 178201 309 1540	100%	12,602	9,036
140	1000	Paraprofessional-PreK	201 38 07 80 178201 312 1540	100%	22,387	10,496
140	1000	Paraprofessional-PreK	201 38 07 80 178201 312 1540	100%	12,602	9,036
140	1000	Paraprofessional-PreK	201 38 07 80 178201 315 1540	100%	12,602	1,882
140	1000	Paraprofessional-PreK	201 38 07 80 178201 320 1540	100%	12,602	1,882
140	1000	Paraprofessional-PreK	201 38 07 80 178201 325 1540	100%	12,602	2,512
140	1000	Paraprofessional-PreK	201 38 07 80 178201 332 1540	100%	12,602	9,666
140	1000	Paraprofessional-PreK	201 38 07 80 178201 340 1540	100%	20,951	10,282
140	1000	Paraprofessional-PreK	201 38 07 80 178201 340 1540	100%	12,602	1,882
140	1000	Paraprofessional-PreK	201 38 07 80 178201 342 1540	100%	12,602	2,512
140	1000	Paraprofessional-PreK	201 38 07 80 178201 342 1540	100%	12,602	9,036
140	1000	Paraprofessional-PreK	201 38 07 80 178201 344 1540	100%	12,602	1,882
140	1000	Paraprofessional-PreK	201 38 07 80 178201 348 1540	100%	12,602	1,882
140	1000	Paraprofessional-PreK	201 38 07 80 178201 350 1540	100%	12,602	9,036
140	1000	Paraprofessional-PreK	201 38 07 80 178201 362 1540	100%	12,602	2,512
140	1000	Paraprofessional-PreK	201 38 07 80 178201 370 1540	100%	12,602	1,882
140	1000	Paraprofessional-PreK	201 38 07 80 178201 398 1540	100%	12,602	9,036

Budget Request Summary - FY 2013-2014

PRE-KINDERGARTEN (LOTTERY)
PROJECT 178201 LOC all
Curriculum and Instruction

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					4,603,377	1,786,595
140	1000	Paraprofessional-PreK	201 38 07 80 178201 400 1540	100%	12,602	1,882
140	1000	Paraprofessional-PreK	201 38 07 80 178201 415 1540	100%	12,602	1,882
140	1000	Paraprofessional-PreK	201 38 07 80 178201 415 1540	100%	12,602	9,036
140	1000	Paraprofessional-PreK	201 38 07 80 178201 425 1540	100%	12,602	9,666
140	1000	Paraprofessional-PreK	201 38 07 80 178201 465 1540	100%	12,602	9,036
140	1000	Paraprofessional-PreK	201 38 07 80 178201 484 1540	100%	12,602	1,882
140	1000	Paraprofessional-PreK	201 38 07 80 178201 492 1540	100%	21,908	3,271
140	1000	Paraprofessional-PreK	201 38 07 80 178201 496 1540	100%	22,387	10,496
140	1000	Paraprofessional-PreK	201 38 07 80 178201 496 1540	100%	12,602	2,512
140	1000	Paraprofessional-PreK	201 38 07 80 178201 496 1540	100%	12,602	1,882
140	1000	Paraprofessional-PreK	201 38 07 80 178201 498 1540	100%	12,602	1,882
OTHER MANAGEMENT PERSONNEL (190)						
190	2210	Analyst, ELL Data (077101)	201 38 03 81 178201 764 1540	100%	35,940	12,519

Budget Request Summary - FY 2013-2014

AIR FORCE ROTC(FEDERAL)

PROJECT 185201 LOC all

Curriculum and Instruction

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	4530	ALL OTHER FEDERAL GRANTS	514,221	388,409	428,201	645,028
R	5200	OPERATING TRANSFERS FROM OTHER FUNDS	116,061	116,061	5,000	5,000
TOTAL REVENUE			630,282	504,470	433,201	650,028
X	110	TEACHERS	527,774	534,470	332,955	536,570
X	210	STATE HEALTH INSURANCE	63,919	64,255	55,235	28,350
X	230	TEACHERS RETIREMENT SYSTEM	54,207	54,922	37,991	65,889
X	290	OTHER EMPLOYEE BENEFITS	12,170	12,788	8,830	14,219
TOTAL EXPENSE			658,070	666,434	435,011	645,028

Budget Request Summary - FY 2013-2014

AIR FORCE ROTC(FEDERAL)
PROJECT 185201 LOC all
Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											630,282	504,470	433,201	167,097	650,028
TOTAL EXPENSE											0	0	0	0	0

ALL OTHER FEDERAL GRANTS (4530)

4530 4530 R 201 22 95 00 185201 SYS 0000 OTHER FEDERAL GRANTS 514,221 388,409 428,201 167,097 645,028

OPERATING TRANSFERS FROM OTHER FUNDS (5200)

5200 5200 R 201 26 75 01 185201 SYS 0000 INTRAFUND TRF IN 116,061 116,061 5,000 0 5,000

Budget Request Summary - FY 2013-2014

AIR FORCE ROTC(FEDERAL)
PROJECT 185201 LOC all
Curriculum and Instruction

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					536,570	108,458

TEACHERS (110)

110	1000	ROTC, Air Force Officer	201 38 05 00 185201 503 0000	50%	34,545	10,827
110	1000	ROTC, Air Force Officer	201 38 05 00 185201 503 0000	50%	41,482	6,193
110	1000	ROTC, Air Force Enlisted	201 38 05 00 185201 525 0000	50%	35,765	11,010
110	1000	ROTC, Air Force Enlisted	201 38 05 00 185201 525 0000	50%	28,282	9,892
110	1000	ROTC, Air Force Officer	201 38 05 00 185201 535 0000	50%	39,782	5,939
110	1000	ROTC, Air Force Enlisted	201 38 05 00 185201 535 0000	50%	40,141	5,993
110	1000	ROTC, Air Force Enlisted	201 38 05 00 185201 555 0000	50%	29,443	4,396
110	1000	ROTC, Air Force Officer	201 38 05 00 185201 555 0000	50%	35,231	5,260
110	1000	ROTC, Air Force Officer	201 38 05 00 185201 567 0000	50%	35,647	10,992
110	1000	ROTC, Air Force Enlisted	201 38 05 00 185201 567 0000	50%	28,321	4,229
110	1000	ROTC, Air Force Officer	201 38 05 00 185201 585 0000	50%	33,029	4,931
110	1000	ROTC, Air Force Enlisted	201 38 05 00 185201 585 0000	50%	31,911	10,435
110	1000	ROTC, Air Force Officer	201 38 05 00 185201 593 0000	50%	35,443	5,291
110	1000	ROTC, Air Force Enlisted	201 38 05 00 185201 593 0000	50%	26,761	3,995
110	1000	ROTC, Air Force Enlisted	201 38 05 00 185201 595 0000	50%	23,593	3,522
110	1000	ROTC, Air Force Officer	201 38 05 00 185201 595 0000	50%	37,194	5,553

Budget Request Summary - FY 2013-2014

NAVY ROTC (FEDERAL)
PROJECT 186201 LOC all
Curriculum and Instruction

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	4530	ALL OTHER FEDERAL GRANTS	786,871	819,075	614,234	876,429
R	5200	OPERATING TRANSFERS FROM OTHER FUNDS	130,875	130,875	5,000	5,000
TOTAL REVENUE			917,746	949,950	619,234	881,429
X	110	TEACHERS	722,068	719,070	436,399	713,127
X	210	STATE HEALTH INSURANCE	83,148	82,917	73,250	11,340
X	230	TEACHERS RETIREMENT SYSTEM	74,209	73,640	49,796	87,571
X	290	OTHER EMPLOYEE BENEFITS	17,790	17,154	11,571	20,360
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	38,365	70,524	39,091	39,091
X	580	TRAVEL - EMPLOYEES	18,675	16,629	9,940	9,940
TOTAL EXPENSE			954,255	979,935	620,047	881,429

Budget Request Summary - FY 2013-2014

NAVY ROTC (FEDERAL)
PROJECT 186201 LOC all

Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											917,746	949,950	619,234	427,749	881,429
TOTAL EXPENSE											57,040	87,153	49,031	38,080	49,031

ALL OTHER FEDERAL GRANTS (4530)

4530 4530 R 201 22 95 00 186201 SYS 0000 OTHER FEDERAL GRANTS 786,871 819,075 614,234 427,749 876,429

OPERATING TRANSFERS FROM OTHER FUNDS (5200)

5200 5200 R 201 26 75 01 186201 SYS 0000 INTRAFUND TRF IN 130,875 130,875 5,000 0 5,000

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2210 300 X 201 38 95 00 186201 745 0000 OTHER COST-PROFESSIONAL/TECHNI 0 0 39,091 33,412 39,091

2210 300 X 201 38 95 10 186201 SYS 0000 PURCHASED SERVICES-OTHER FEES 38,365 65,991 0 0 0

2210 300 X 201 38 95 56 186201 SYS 0000 PURCHASED SERVICES-TEMPORARY 0 4,533 0 0 0

TRAVEL - EMPLOYEES (580)

2210 580 X 201 38 33 00 186201 745 0000 TRAVEL-PROFESSIONAL 18,675 16,629 9,940 4,669 9,940

Budget Request Summary - FY 2013-2014

NAVY ROTC (FEDERAL)
PROJECT 186201 LOC all
Curriculum and Instruction

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					713,127	119,271

TEACHERS (110)

110	1000	ROTC, Navy Officer	201 38 05 00 186201 519 0000	40%	31,970	4,773
110	1000	ROTC, Navy Enlisted	201 38 05 00 186201 519 0000	50%	31,745	10,409
110	1000	ROTC, Navy Enlisted	201 38 05 00 186201 527 0000	50%	23,365	3,488
110	1000	ROTC, Navy Officer	201 38 05 00 186201 527 0000	50%	35,443	5,291
110	1000	ROTC, Navy Enlisted	201 38 05 00 186201 527 0000	50%	34,573	5,162
110	1000	ROTC, Navy Officer	201 38 05 00 186201 529 0000	50%	28,353	4,233
110	1000	ROTC, Navy Officer	201 38 05 00 186201 529 0000	50%	42,663	6,370
110	1000	ROTC, Navy Officer	201 38 05 00 186201 533 0000	50%	32,453	4,845
110	1000	ROTC, Navy Enlisted	201 38 05 00 186201 533 0000	50%	33,218	10,629
110	1000	ROTC, Navy Officer	201 38 05 00 186201 557 0000	50%	37,126	5,543
110	1000	ROTC, Navy Enlisted	201 38 05 00 186201 557 0000	50%	23,637	3,529
110	1000	ROTC, Navy Enlisted	201 38 05 00 186201 557 0000	50%	32,308	4,823
110	1000	ROTC, Navy Officer	201 38 05 00 186201 574 0000	40%	31,011	4,630
110	1000	ROTC, Navy Enlisted	201 38 05 00 186201 574 0000	50%	23,608	3,525
110	1000	ROTC, Navy Officer	201 38 05 00 186201 574 0000	40%	21,291	3,179
110	1000	ROTC, Navy Enlisted	201 38 05 00 186201 576 0000	50%	41,204	6,152
110	1000	ROTC, Navy Enlisted	201 38 05 00 186201 576 0000	50%	33,194	4,956
110	1000	ROTC, Navy Officer	201 38 05 00 186201 576 0000	50%	42,516	6,348
110	1000	ROTC, Navy Enlisted	201 38 05 00 186201 578 0000	50%	29,251	5,830
110	1000	ROTC, Navy Officer	201 38 05 00 186201 578 0000	50%	39,445	5,889
110	1000	ROTC, Navy Enlisted	201 38 05 00 186201 580 0000	50%	26,722	3,989
110	1000	ROTC, Navy Officer	201 38 05 00 186201 580 0000	50%	38,031	5,678

Budget Request Summary - FY 2013-2014

ARMY ROTC (FEDERAL)
PROJECT 194201 LOC all
Curriculum and Instruction

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	4530	ALL OTHER FEDERAL GRANTS	143,517	277,713	120,705	188,397
R	5200	OPERATING TRANSFERS FROM OTHER FUNDS	4,759	4,759	5,000	5,000
TOTAL REVENUE			148,276	282,472	125,705	193,397
X	110	TEACHERS	172,262	164,690	99,165	163,339
X	210	STATE HEALTH INSURANCE	20,309	19,092	16,645	5,670
X	230	TEACHERS RETIREMENT SYSTEM	17,709	16,930	11,315	20,059
X	290	OTHER EMPLOYEE BENEFITS	4,307	3,519	2,630	4,329
TOTAL EXPENSE			214,587	204,231	129,755	193,397

Budget Request Summary - FY 2013-2014

ARMY ROTC (FEDERAL)
PROJECT 194201 LOC all
Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											148,276	282,472	125,705	67,376	193,397
TOTAL EXPENSE											0	0	0	0	0

ALL OTHER FEDERAL GRANTS (4530)

4530 4530 R 201 22 95 00 194201 SYS 0000 OTHER FEDERAL GRANTS 143,517 277,713 120,705 67,376 188,397

OPERATING TRANSFERS FROM OTHER FUNDS (5200)

5200 5200 R 201 26 75 01 194201 SYS 0000 INTRAFUND TRF IN 4,759 4,759 5,000 0 5,000

Budget Request Summary - FY 2013-2014

ARMY ROTC (FEDERAL)
PROJECT 194201 LOC all
Curriculum and Instruction

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					163,339	30,058

TEACHERS (110)

110	1000	ROTC, Army Enlisted	201 38 05 00 194201 522 0000	50%	30,414	10,211
110	1000	ROTC, Army Officer	201 38 05 00 194201 522 0000	50%	34,850	5,204
110	1000	ROTC, Army Enlisted	201 38 05 00 194201 564 0000	50%	29,615	4,422
110	1000	ROTC, Army Officer	201 38 05 00 194201 564 0000	50%	41,612	6,213
110	1000	ROTC, Army Enlisted	201 38 05 00 194201 564 0000	50%	26,848	4,008

Budget Request Summary - FY 2013-2014

CTE APPRENTICESHIP GRANT
PROJECT 220201 LOC all
Curriculum and Instruction

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	3800	OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION	36,609	35,001	79,268	79,268
TOTAL REVENUE			36,609	35,001	79,268	79,268
X	110	TEACHERS	29,147	28,908	0	0
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	0	35,000	0
X	210	STATE HEALTH INSURANCE	3,687	3,708	0	0
X	230	TEACHERS RETIREMENT SYSTEM	2,996	2,972	0	0
X	290	OTHER EMPLOYEE BENEFITS	779	774	0	0
X	610	SUPPLIES	0	0	5,204	79,268
TOTAL EXPENSE			36,609	36,362	40,204	79,268

Budget Request Summary - FY 2013-2014

CTE APPRENTICESHIP GRANT
PROJECT 220201 LOC all
Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											36,609	35,001	79,268	1,361	79,268
TOTAL EXPENSE											0	0	5,204	0	79,268

OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION (3800)

3800 3800 R 201 18 95 00 220201 SYS 3540 OTHER GRANTS FROM GDOE 36,609 35,001 79,268 1,361 79,268

SUPPLIES (610)

2210 610 X 201 46 60 00 220201 745 3540 SUPPLIES 0 0 5,204 0 79,268

Budget Request Summary - FY 2013-2014

CTE APPRENTICESHIP GRANT
PROJECT 220201 LOC all
Curriculum and Instruction

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

VOCATIONAL 85% GRANTS-PROGRAM IMPROVEMENT
PROJECT 383201 LOC all
Curriculum and Instruction

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	4520	OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCATION	1,015,021	998,570	837,801	830,551
TOTAL REVENUE			1,015,021	998,570	837,801	830,551
X	113	SUBSTITUTES	51,300	54,742	75,000	75,000
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	6,725	0	70,001	70,000
X	290	OTHER EMPLOYEE BENEFITS	3,399	3,190	0	3,843
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	278,748	231,124	130,000	118,908
X	310	CONTRACTED SERVICE -ADMINISTRATION	0	2,513	0	0
X	321	CONTRACTED SERVICE - TEACHERS	0	0	0	0
X	580	TRAVEL - EMPLOYEES	171,686	188,706	150,000	150,000
X	610	SUPPLIES	57,620	55,068	83,780	83,780
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	29,105	165	0	0
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	388,912	239,295	220,000	220,000
X	810	DUES AND FEES	155,075	58,304	109,020	109,020
TOTAL EXPENSE			1,142,569	833,107	837,801	830,551

Budget Request Summary - FY 2013-2014

VOCATIONAL 85% GRANTS-PROGRAM IMPROVEMENT
PROJECT 383201 LOC all
Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											1,015,021	998,570	837,801	336,223	830,551
TOTAL EXPENSE											1,139,171	829,917	837,801	379,207	830,551

OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCATION (4520)

4520 4520 R 201 22 95 00 383201 SYS 3315 OTHER FEDERAL GRANTS 1,015,021 998,570 837,801 336,223 830,551

SUBSTITUTES (113)

1000 113 X 201 38 16 00 383201 794 3315 SALARY-SUBSTITUTE INSTRUCTIONA 51,300 54,742 75,000 31,220 75,000

PROFESSIONAL DEVELOPMENT STIPENDS (116)

2210 116 X 201 38 12 00 383201 794 3315 STIPENDS 6,725 0 70,001 0 70,000

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2210 300 X 201 38 95 00 383201 794 3315 OTHER COST-PROFESSIONAL/TECNIC 0 0 130,000 56,463 118,908

2210 300 X 201 38 95 02 383201 SYS 3315 PURCHASED SERVICES-ATTORNEY 0 500 0 0

2210 300 X 201 38 95 03 383201 SYS 3315 PURCHASED SERVICES-CONSULTANT 4,465 35,801 0 0

2210 300 X 201 38 95 06 383201 SYS 3315 PURCHASED SERVICES-ENGINEERS 0 1,387 0 0

2210 300 X 201 38 95 10 383201 SYS 3315 PURCHASED SERVICES-OTHER FEES 246,385 174,550 0 0

2210 300 X 201 38 95 20 383201 SYS 3315 PURCHASED SERVICES-BROADCAST 0 1,750 0 0

2210 300 X 201 38 95 56 383201 SYS 3315 PURCHASED SERVICES-TEMPORARY 0 17,137 0 0

2210 300 X 201 46 95 10 383201 SYS 3315 PURCHASED SERVICES-OTHER FEES 3,835 0 0 0

2300 300 X 201 48 95 10 383201 SYS 3315 PURCHASED SERVICES-OTHER FEES 24,063 0 0 0

CONTRACTED SERVICE -ADMINISTRATION (310)

2300 310 X 201 48 95 00 383201 794 3315 OTHER COST-PROFESSIONAL/TECHNI 0 2,513 0 0

CONTRACTED SERVICE - TEACHERS (321)

2210 321 X 201 46 95 00 383201 794 3315 OTHER COST-PROFESSIONAL/TECHNI 0 0 0 0

TRAVEL - EMPLOYEES (580)

2210 580 X 201 38 33 00 383201 794 3315 TRAVEL-PROFESSIONAL 171,686 188,706 150,000 53,364 150,000

SUPPLIES (610)

1000 610 X 201 38 53 00 383201 794 3315 SUPPLIES-TEACHING 45,838 55,068 83,780 74,293 83,780

2210 610 X 201 46 60 00 383201 794 3315 SUPPLIES 11,782 0 0 0

BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)

1000 642 X 201 38 62 00 383201 794 3315 BOOKS (OTHER THAN TEXTBOOKS) 29,105 165 0 0

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000 730 X 201 61 92 00 383201 794 3315 EQUIPMENT 388,912 239,295 220,000 77,044 220,000

DUES AND FEES (810)

2210 810 X 201 38 36 00 383201 794 3315 DUES AND FEES 155,075 58,304 109,020 86,822 109,020

Budget Request Summary - FY 2013-2014

VOCATIONAL 85% GRANTS-PROGRAM IMPROVEMENT

PROJECT 383201 LOC all

Curriculum and Instruction

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

CAREER TECH-PROFESSIONAL DEVELOPMENT

PROJECT 384201 LOC all

Curriculum and Instruction

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
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R	4520	OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCATION	0	0	93,571	93,571
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TOTAL REVENUE	0	0	93,571	93,571
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X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	(5,200)	0	0
X	580	TRAVEL - EMPLOYEES	4,236	0	0	0
X	810	DUES AND FEES	91,047	88,417	93,571	93,571

TOTAL EXPENSE	95,283	83,217	93,571	93,571
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Budget Request Summary - FY 2013-2014

CAREER TECH-PROFESSIONAL DEVELOPMENT
PROJECT 384201 LOC all
Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	93,571	0	93,571
TOTAL EXPENSE											95,283	83,217	93,571	0	93,571

OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCATION (4520)

4520 4520 R 201 22 95 00 384201 SYS 3316 OTHER FEDERAL GRANTS 0 0 93,571 0 93,571

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2210 300 X 201 38 95 10 384201 SYS 3316 PURCHASED SERVICES-OTHER FEES 0 (5,200) 0 0

TRAVEL - EMPLOYEES (580)

2210 580 X 201 38 33 00 384201 794 3316 TRAVEL-PROFESSIONAL 4,236 0 0 0

DUES AND FEES (810)

2210 810 X 201 38 36 00 384201 794 3316 DUES AND FEES 91,047 88,417 93,571 0 93,571

Budget Request Summary - FY 2013-2014

CAREER TECH-PROFESSIONAL DEVELOPMENT

PROJECT 384201 LOC all

Curriculum and Instruction

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

REFUGEE SCHOOL IMPACT GRANT
PROJECT 392201 LOC all
Curriculum and Instruction

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	4520	OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCATION	193,613	153,460	242,586	95,356
TOTAL REVENUE			193,613	153,460	242,586	95,356
X	110	TEACHERS	56,925	78,943	107,000	92,894
X	230	TEACHERS RETIREMENT SYSTEM	784	154	0	0
X	290	OTHER EMPLOYEE BENEFITS	1,347	1,850	2,835	2,462
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	32,751	11,553	53,375	0
X	580	TRAVEL - EMPLOYEES	837	1,386	6,000	0
X	610	SUPPLIES	55,228	79,251	64,000	0
X	612	COMPUTER SOFTWARE	82,800	0	0	0
X	810	DUES AND FEES	500	0	9,375	0
TOTAL EXPENSE			231,173	173,137	242,585	95,356

Budget Request Summary - FY 2013-2014

REFUGEE SCHOOL IMPACT GRANT
PROJECT 392201 LOC all
Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											193,613	153,460	242,586	171,092	95,356
TOTAL EXPENSE											229,041	171,133	239,750	16,001	95,356

OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCATION (4520)

4520 4520 R 201 22 95 00 392201 SYS 1843 OTHER FEDERAL GRANTS 193,613 153,460 242,586 171,092 95,356

TEACHERS (110)

1000 110 X 201 38 17 00 392201 713 1843 OTHER PAY-EXTRA ACTIVITY 49,870 78,943 104,164 14,656 92,894

1000 110 X 201 38 17 01 392201 713 1843 OTHER PAY-EXTRA ACTIVITY 7,055 0 2,836 0

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000 300 X 201 38 95 00 392201 713 1843 OTHER COST-PROFESSIONAL/TECHNI 0 0 5,458 0

1000 300 X 201 38 95 10 392201 SYS 1843 PURCHASED SERVICES-OTHER FEES 23,730 (2,519) 0 0

1000 300 X 201 38 95 17 392201 SYS 1843 PURCHASED SERVICES-INTREPRETER 0 3,014 0 0

2700 300 X 201 56 95 00 392201 713 1843 OTHER COST-PROFESSIONAL/TECHNI 0 0 47,917 500

2700 300 X 201 56 95 10 392201 SYS 1843 PURCHASED SERVICES-OTHER FEES 9,021 11,058 0 0

TRAVEL - EMPLOYEES (580)

1000 580 X 201 38 33 00 392201 713 1843 TRAVEL-PROFESSIONAL 837 1,386 6,000 845

SUPPLIES (610)

1000 610 X 201 38 53 00 392201 713 1843 SUPPLIES 55,228 79,251 64,000 0

COMPUTER SOFTWARE (612)

1000 612 X 201 38 53 05 392201 713 1843 COMPUTER SOFTWARE 82,800 0 0 0

DUES AND FEES (810)

1000 810 X 201 38 36 00 392201 713 1843 DUES AND FEES 500 0 9,375 0

Budget Request Summary - FY 2013-2014

REFUGEE SCHOOL IMPACT GRANT

PROJECT 392201 LOC all

Curriculum and Instruction

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

CTAE-CTE INDUSTRY CERTIFICATION

PROJECT 421201 LOC all

Curriculum and Instruction

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	3800	OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION	63,670	45,883	30,000	30,000
TOTAL REVENUE			63,670	45,883	30,000	30,000
X	610	SUPPLIES	23,509	15,964	30,000	30,000
X	615	EXPENDABLE EQUIPMENT	50,384	30,975	0	0
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	(960)	0	0
TOTAL EXPENSE			73,893	45,979	30,000	30,000

Budget Request Summary - FY 2013-2014

CTAE-CTE INDUSTRY CERTIFICATION
PROJECT 421201 LOC all
Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											63,670	45,883	30,000	95	30,000
TOTAL EXPENSE											73,893	45,979	30,000	7,267	30,000

OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION (3800)

3800 3800 R 201 18 95 00 421201 SYS 3550 OTHER STATE SOURCES 63,670 45,883 30,000 95 30,000

SUPPLIES (610)

1000 610 X 201 38 53 00 421201 794 3550 SUPPLIES 23,509 15,964 30,000 453 30,000

EXPENDABLE EQUIPMENT (615)

1000 615 X 201 61 92 00 421201 794 3550 EQUIPMENT 50,384 30,975 0 6,815

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000 730 X 201 61 92 00 421201 578 3550 EQUIPMENT 0 (960) 0 0

Budget Request Summary - FY 2013-2014

CTAE-CTE INDUSTRY CERTIFICATION

PROJECT 421201 LOC all

Curriculum and Instruction

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

PROFESSIONAL DEVELOPMENT-LOCAL SOURCES

PROJECT 463201 LOC all

Curriculum and Instruction

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	1995	OTHER LOCAL REVENUES	0	0	20,744	3,000
TOTAL REVENUE			0	0	20,744	3,000
X	610	SUPPLIES	5,428	(450)	20,744	3,000
TOTAL EXPENSE			5,428	(450)	20,744	3,000

Budget Request Summary - FY 2013-2014

PROFESSIONAL DEVELOPMENT-LOCAL SOURCES
PROJECT 463201 LOC all
Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	20,744	0	3,000
TOTAL EXPENSE											5,428	(450)	20,744	2,437	3,000

OTHER LOCAL REVENUES (1995)

1995 1995 R 201 16 95 00 463201 SYS 0000 OTHER LOCAL SOURCES 0 0 20,744 0 3,000

SUPPLIES (610)

2210 610 X 201 46 60 00 463201 718 0000 SUPPLIES 0 (200) 0 0

2300 610 X 201 48 60 00 463201 718 0000 SUPPLIES 5,428 (250) 20,744 2,437 3,000

Budget Request Summary - FY 2013-2014

PROFESSIONAL DEVELOPMENT-LOCAL SOURCES

PROJECT 463201 LOC all

Curriculum and Instruction

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

TEACHING AMERICAN HISTORY GRANT

PROJECT 609201 LOC all

Curriculum and Instruction

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	4520	OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCATION	205,851	329,531	218,094	0
TOTAL REVENUE			205,851	329,531	218,094	0
X	113	SUBSTITUTES	1,275	4,120	14,000	0
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	20,000	45,350	35,000	0
X	190	OTHER MANAGEMENT PERSONNEL	25,533	28,489	10,000	0
X	290	OTHER EMPLOYEE BENEFITS	504	1,226	0	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	151,255	143,684	125,000	0
X	580	TRAVEL - EMPLOYEES	47,360	57,399	34,000	0
X	610	SUPPLIES	28,704	21,878	94	0
X	880	FEDERAL INDIRECT COST CHARGES	5,907	8,762	0	0
TOTAL EXPENSE			280,537	310,908	218,094	0

Budget Request Summary - FY 2013-2014

TEACHING AMERICAN HISTORY GRANT
PROJECT 609201 LOC all
Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											205,851	329,531	218,094	83,863	0
TOTAL EXPENSE											254,501	281,193	208,094	70,095	0

OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCATION (4520)

4520 4520 R 201 22 95 00 609201 SYS 0000 OTHER FEDERAL SOURCES 205,851 329,531 218,094 83,863

SUBSTITUTES (113)

1000 113 X 201 38 16 00 609201 797 0000 SALARY-SUBSTITUTE INSTRUCTIONA 1,275 4,120 14,000 6,675

PROFESSIONAL DEVELOPMENT STIPENDS (116)

2210 116 X 201 38 12 00 609201 797 0000 STIPENDS 20,000 45,350 35,000 0

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2210 300 X 201 46 95 00 609201 797 0000 OTHER COST-PROFESSIONAL/TECHNI 0 0 125,000 63,394

2210 300 X 201 46 95 03 609201 SYS 0000 PURCHASED SERVICES-CONSULTANT 54,600 56,200 0 0

2210 300 X 201 46 95 10 609201 SYS 0000 PURCHASED SERVICES-OTHER FEES 96,655 87,484 0 0

TRAVEL - EMPLOYEES (580)

2210 580 X 201 46 33 00 609201 797 0000 TRAVEL-PROFESSIONAL 47,360 57,399 34,000 0

SUPPLIES (610)

1000 610 X 201 38 53 00 609201 797 0000 SUPPLIES-TEACHING 28,704 21,878 94 26

FEDERAL INDIRECT COST CHARGES (880)

2300 880 X 201 48 99 00 609201 797 0000 INDIRECT COST 5,907 8,762 0 0

Budget Request Summary - FY 2013-2014

TEACHING AMERICAN HISTORY GRANT

PROJECT 609201 LOC all

Curriculum and Instruction

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

SMALLER LEARNING COMMUNITY
PROJECT 613201 LOC all
Curriculum and Instruction

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	4300	CATEGORICAL GRANTS - DIRECT FROM FEDERAL GOVERNMENT	1,109,863	1,198,471	1,725,499	0
TOTAL REVENUE			1,109,863	1,198,471	1,725,499	0
X	110	TEACHERS	231,031	191,545	337,946	0
X	113	SUBSTITUTES	4,000	5,360	24,050	0
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	11,800	25,700	32,128	0
X	142	CLERICAL PERSONNEL	26,009	35,016	32,996	0
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	255,580	297,565	387,944	0
X	191	OTHER ADMINISTRATIVE PERSONNEL	80,279	79,616	79,616	0
X	210	STATE HEALTH INSURANCE	56,141	66,907	28,334	0
X	230	TEACHERS RETIREMENT SYSTEM	37,536	42,646	69,963	0
X	290	OTHER EMPLOYEE BENEFITS	14,396	13,707	26,694	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	233,923	125,739	456,406	0
X	310	CONTRACTED SERVICE -ADMINISTRATION	24,256	17,770	0	0
X	580	TRAVEL - EMPLOYEES	62,618	57,497	49,059	0
X	610	SUPPLIES	69,713	58,817	121,355	0
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	29,555	21,776	27,367	0
X	810	DUES AND FEES	25,262	29,604	31,638	0
X	880	FEDERAL INDIRECT COST CHARGES	26,478	25,948	18,911	0
TOTAL EXPENSE			1,188,575	1,095,214	1,724,407	0

Budget Request Summary - FY 2013-2014

SMALLER LEARNING COMMUNITY
PROJECT 613201 LOC all
Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											1,109,863	1,198,471	1,725,499	352,929	0
TOTAL EXPENSE											718,636	559,756	1,098,860	306,569	0

CATEGORICAL GRANTS - DIRECT FROM FEDERAL GOVERNMENT (4300)

4300 4300 R 201 22 95 00 613201 SYS 0000 OTHER FEDERAL SOURCES 1,109,863 1,198,471 1,725,499 352,929

TEACHERS (110)

1000 110 X 201 38 17 00 613201 745 0000 OTHER PAY-EXTRA ACTIVITY 231,031 191,545 337,946 122,574

SUBSTITUTES (113)

1000 113 X 201 38 16 00 613201 745 0000 SALARY-SUBSTITUTE INSTRUCTIONA 4,000 5,360 24,050 1,280

PROFESSIONAL DEVELOPMENT STIPENDS (116)

2210 116 X 201 38 12 00 613201 745 0000 STIPENDS 11,800 25,700 32,128 6,645

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2210 300 X 201 38 95 00 613201 745 0000 OTHER COST-PROFESSIONAL/TECHNI 0 0 419,677 58,675

2210 300 X 201 38 95 03 613201 SYS 0000 PURCHASED SERVICES-CONSULTANT 213,466 98,876 0 0

2700 300 X 201 56 95 00 613201 745 0000 OTHER COST-PROFESSIONAL/TECHNI 0 0 36,729 6,368

2700 300 X 201 56 95 10 613201 SYS 0000 PURCHASED SERVICES-OTHER FEES 18,457 26,863 0 0

2900 300 X 201 65 95 00 613201 745 0000 OTHER COST-PROFESSIONAL/TECHNI 0 0 0 0

2900 300 X 201 65 95 10 613201 SYS 0000 PURCHASED SERVICES-OTHER FEES 2,000 0 0 0

CONTRACTED SERVICE -ADMINISTRATION (310)

1000 310 X 201 38 95 10 613201 SYS 0000 PURCHASED SERVICES-OTHER FEES 24,256 17,770 0 0

TRAVEL - EMPLOYEES (580)

2210 580 X 201 38 32 00 613201 745 0000 TRAVEL-REGULAR 953 1,564 676 673

2210 580 X 201 38 33 00 613201 745 0000 TRAVEL-PROFESSIONAL 61,665 55,933 48,383 32,631

SUPPLIES (610)

2210 610 X 201 38 53 00 613201 745 0000 SUPPLIES 69,713 58,817 121,355 41,350

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

2210 730 X 201 61 92 00 613201 745 0000 EQUIPMENT 29,555 21,776 27,367 15,219

DUES AND FEES (810)

2210 810 X 201 38 36 00 613201 745 0000 DUES AND FEES 25,262 29,604 31,638 21,155

FEDERAL INDIRECT COST CHARGES (880)

2300 880 X 201 48 99 00 613201 745 0000 INDIRECT COST 26,478 25,948 18,911 0

Budget Request Summary - FY 2013-2014

SMALLER LEARNING COMMUNITY

PROJECT 613201 LOC all

Curriculum and Instruction

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

TAPP - TEACHER ACADEMY FOR PREPARATION PEDAGOGY

PROJECT 615201 LOC all

Curriculum and Instruction

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	1995	OTHER LOCAL REVENUES	13,150	35,700	8,686	13,305
TOTAL REVENUE			13,150	35,700	8,686	13,305
X	113	SUBSTITUTES	0	0	1,000	1,500
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	0	18,350	21,000	10,000
X	290	OTHER EMPLOYEE BENEFITS	0	434	185	305
X	610	SUPPLIES	0	0	1,500	1,500
TOTAL EXPENSE			0	18,784	23,685	13,305

Budget Request Summary - FY 2013-2014

TAPP - TEACHER ACADEMY FOR PREPARATION PEDAGOGY
PROJECT 615201 LOC all
Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											13,150	35,700	8,686	0	13,305
TOTAL EXPENSE											0	18,350	23,500	8,650	13,305

OTHER LOCAL REVENUES (1995)

1995	1995	R	201	16	95	00	615201	718	0000	OTHER LOCAL SOURCES	0	35,175	8,686	0	13,305
1995	1995	R	201	16	95	00	615201	SYS	0000	OTHER LOCAL SOURCES	13,150	525	0	0	

SUBSTITUTES (113)

1000	113	X	201	38	16	00	615201	718	0000	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	1,000	0	1,500
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PROFESSIONAL DEVELOPMENT STIPENDS (116)

2210	116	X	201	38	12	00	615201	718	0000	STIPENDS	0	18,350	21,000	8,650	10,000
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SUPPLIES (610)

2210	610	X	201	38	53	00	615201	718	0000	SUPPLIES	0	0	1,500	0	1,500
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Budget Request Summary - FY 2013-2014

TAPP - TEACHER ACADEMY FOR PREPARATION PEDAGOGY

PROJECT 615201 LOC all

Curriculum and Instruction

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

EQUIPMENT GRANT AGREEMENT
PROJECT 622201 LOC all
Curriculum and Instruction

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	3800	OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION	35,335	1,306,161	408,000	0
TOTAL REVENUE			35,335	1,306,161	408,000	0
X	615	EXPENDABLE EQUIPMENT	102,244	0	163,000	0
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	578,416	1,111,000	97,000	0
X	734	PURCHASE OR LEASE-PURCHASE OF COMPUTERS.	32,154	212,201	148,000	0
TOTAL EXPENSE			712,813	1,323,201	408,000	0

Budget Request Summary - FY 2013-2014

EQUIPMENT GRANT AGREEMENT
PROJECT 622201 LOC all
Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											35,335	1,306,161	408,000	110,692	0
TOTAL EXPENSE											712,813	1,323,201	408,000	140,950	0

OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION (3800)

3800 3800 R 201 18 95 00 622201 SYS 3532 OTHER STATE SOURCES 35,335 1,306,161 408,000 110,692

EXPENDABLE EQUIPMENT (615)

1000 615 X 201 38 53 00 622201 794 3532 EXPENDABLE EQUIPMENT 102,244 0 163,000 12,350

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000 730 X 201 61 92 00 622201 794 3532 EQUIPMENT 345,521 1,111,000 97,000 128,600

1000 730 X 201 61 92 01 622201 794 3532 EQUIPMENT 232,894 0 0 0

PURCHASE OR LEASE-PURCHASE OF COMPUTERS. (734)

1000 734 X 201 61 92 05 622201 794 3532 COMPUTER HARDWARE 32,154 212,201 148,000 0

Budget Request Summary - FY 2013-2014

EQUIPMENT GRANT AGREEMENT

PROJECT 622201 LOC all

Curriculum and Instruction

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

ALTERNATIVE PREP PROGRAM
PROJECT 625201 LOC all
Curriculum and Instruction

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	3800	OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION	0	0	43,411	0
TOTAL REVENUE			0	0	43,411	0
X	110	TEACHERS	0	0	7,926	0
X	113	SUBSTITUTES	0	0	6,700	0
X	290	OTHER EMPLOYEE BENEFITS	4,346	0	786	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	1,000	2,000	5,000	0
X	580	TRAVEL - EMPLOYEES	0	0	3,000	0
X	610	SUPPLIES	1,340	511	5,000	0
TOTAL EXPENSE			6,685	2,511	28,412	0

Budget Request Summary - FY 2013-2014

ALTERNATIVE PREP PROGRAM
PROJECT 625201 LOC all
Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	43,411	0	0
TOTAL EXPENSE											2,340	2,511	27,626	(3,123)	0

OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION (3800)

3800 3800 R 201 18 95 00 625201 SYS 0000 OTHER STATE SOURCES 0 0 43,411 0

TEACHERS (110)

2210 110 X 201 38 17 00 625201 718 0000 OTHER PAY-EXTRA ACTIVITY 0 0 7,926 0

SUBSTITUTES (113)

2210 113 X 201 38 16 00 625201 718 0000 SALARY-SUBSTITUTE INSTRUCTIONA 0 0 6,700 720

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2210 300 X 201 46 95 00 625201 718 0000 OTHER COST-PROFESSIONAL/TECHNI 0 0 5,000 (4,850)

2210 300 X 201 46 95 10 625201 SYS 0000 PURCHASED SERVICES-OTHER FEES 1,000 0 0 0

2210 300 X 201 46 95 80 625201 SYS 0000 PURCHASED SERVICES-INSTRUCTORS 0 2,000 0 0

TRAVEL - EMPLOYEES (580)

2210 580 X 201 38 33 00 625201 718 0000 TRAVEL-PROFESSIONAL 0 0 3,000 144

SUPPLIES (610)

2210 610 X 201 46 60 00 625201 718 0000 SUPPLIES 1,340 511 5,000 863

Budget Request Summary - FY 2013-2014

ALTERNATIVE PREP PROGRAM
PROJECT 625201 LOC all
Curriculum and Instruction

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

PACES- Prep of Alt Certified Educators in Spec Ed
PROJECT 628201 LOC all
Curriculum and Instruction

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	4300	CATEGORICAL GRANTS - DIRECT FROM FEDERAL GOVERNMENT	346,734	354,311	224,458	245,140
TOTAL REVENUE			346,734	354,311	224,458	245,140
X	110	TEACHERS	0	0	7,322	0
X	113	SUBSTITUTES	0	0	4,500	1,500
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	26,585	31,400	17,000	3,000
X	190	OTHER MANAGEMENT PERSONNEL	130,618	126,451	127,936	54,538
X	210	STATE HEALTH INSURANCE	24,266	21,939	21,527	11,340
X	230	TEACHERS RETIREMENT SYSTEM	13,428	13,243	14,597	6,697
X	290	OTHER EMPLOYEE BENEFITS	3,043	4,194	4,153	1,565
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	147,355	127,341	147,500	150,000
X	580	TRAVEL - EMPLOYEES	2,523	1,659	5,000	0
X	610	SUPPLIES	0	434	3,300	1,500
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	275	0	0	0
X	810	DUES AND FEES	3,300	1,050	5,000	0
X	880	FEDERAL INDIRECT COST CHARGES	11,470	9,504	34,072	15,000
TOTAL EXPENSE			362,862	337,215	391,907	245,140

Budget Request Summary - FY 2013-2014

PACES- Prep of Alt Certified Educators in Spec Ed
PROJECT 628201 LOC all
Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											346,734	354,311	224,458	47,786	245,140
TOTAL EXPENSE											191,507	171,389	223,694	42,339	171,120

CATEGORICAL GRANTS - DIRECT FROM FEDERAL GOVERNMENT (4300)

4300 4300 R 201 22 95 00 628201 SYS 0000 OTHER FEDERAL GRANTS 346,734 354,311 224,458 47,786 245,140

TEACHERS (110)

2210 110 X 201 38 17 00 628201 718 0000 OTHER PAY-EXTRA ACTIVITY 0 0 7,322 0

SUBSTITUTES (113)

2210 113 X 201 38 16 00 628201 718 0000 SALARY-SUBSTITUTE INSTRUCTIONA 0 0 4,500 400 1,500

PROFESSIONAL DEVELOPMENT STIPENDS (116)

2210 116 X 201 38 12 00 628201 718 0000 STIPENDS 26,585 31,400 17,000 5,310 3,000

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2210 300 X 201 46 95 00 628201 718 0000 OTHER COST-PROFESSIONAL/TECHNI 0 0 147,500 32,243 150,000

2210 300 X 201 46 95 03 628201 SYS 0000 PURCHASED SERVICES-CONSULTANT 0 101,450 0 0

2210 300 X 201 46 95 10 628201 SYS 0000 PURCHASED SERVICES-OTHER FEES 147,355 25,891 0 0

TRAVEL - EMPLOYEES (580)

2210 580 X 201 46 32 00 628201 718 0000 TRAVEL-REGULAR 0 1,659 3,000 1,577

2210 580 X 201 46 33 00 628201 718 0000 TRAVEL-PROFESSIONAL 2,523 0 2,000 948

SUPPLIES (610)

2210 610 X 201 46 60 00 628201 718 0000 SUPPLIES 0 434 3,300 535 1,500

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

2210 730 X 201 61 92 00 628201 718 0000 EQUIPMENT 275 0 0 0

DUES AND FEES (810)

2210 810 X 201 46 36 00 628201 718 0000 DUES AND FEES 3,300 1,050 5,000 1,325

FEDERAL INDIRECT COST CHARGES (880)

2300 880 X 201 48 99 00 628201 718 0000 INDIRECT COST 11,470 9,504 34,072 0 15,000

Budget Request Summary - FY 2013-2014

PACES- Prep of Alt Certified Educators in Spec Ed

PROJECT 628201 LOC all

Curriculum and Instruction

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					54,538	19,482

OTHER MANAGEMENT PERSONNEL (190)

190	2210	Coach, Professional Learning	201 46 06 00 628201 718 0000	100%	54,538	19,482
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Budget Request Summary - FY 2013-2014

TRANSITION TO TEACHING
PROJECT 635201 LOC all
Curriculum and Instruction

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	4300	CATEGORICAL GRANTS - DIRECT FROM FEDERAL GOVERNMENT	174,271	236,527	269,977	302,902
TOTAL REVENUE			174,271	236,527	269,977	302,902
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	9,500	18,900	30,000	0
X	190	OTHER MANAGEMENT PERSONNEL	79,141	105,739	104,603	88,508
X	210	STATE HEALTH INSURANCE	13,583	18,955	17,601	22,680
X	230	TEACHERS RETIREMENT SYSTEM	8,136	11,069	11,935	10,868
X	290	OTHER EMPLOYEE BENEFITS	2,450	3,308	3,567	2,346
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	63,078	76,672	217,700	150,000
X	580	TRAVEL - EMPLOYEES	2,153	75	5,000	10,000
X	610	SUPPLIES	999	0	1,000	1,000
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	980	0	0	0
X	810	DUES AND FEES	1,954	149	1,000	2,500
X	880	FEDERAL INDIRECT COST CHARGES	5,913	6,811	14,482	15,000
TOTAL EXPENSE			187,887	241,678	406,888	302,902

Budget Request Summary - FY 2013-2014

TRANSITION TO TEACHING
PROJECT 635201 LOC all
Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											174,271	236,527	269,977	110,934	302,902
TOTAL EXPENSE											84,577	102,607	269,182	68,779	178,500

CATEGORICAL GRANTS - DIRECT FROM FEDERAL GOVERNMENT (4300)

4300 4300 R 201 22 95 00 635201 SYS 0000 OTHER FEDERAL GRANTS 174,271 236,527 269,977 110,934 302,902

PROFESSIONAL DEVELOPMENT STIPENDS (116)

2210 116 X 201 38 12 00 635201 718 0000 STIPENDS 9,500 18,900 30,000 740

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2210 300 X 201 46 95 00 635201 718 0000 OTHER COST-PROFESSIONAL/TECHNI 0 0 217,700 67,785 150,000
 2210 300 X 201 46 95 03 635201 SYS 0000 PURCHASED SERVICES-CONSULTANT 0 25,000 0 0
 2210 300 X 201 46 95 10 635201 SYS 0000 PURCHASED SERVICES-OTHER FEES 63,078 51,672 0 0

TRAVEL - EMPLOYEES (580)

2210 580 X 201 46 32 00 635201 718 0000 TRAVEL-REGULAR 292 75 3,000 43 7,500
 2210 580 X 201 46 33 00 635201 718 0000 TRAVEL-PROFESSIONAL 1,861 0 2,000 0 2,500

SUPPLIES (610)

2210 610 X 201 46 60 00 635201 718 0000 SUPPLIES 999 0 1,000 212 1,000

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

2210 730 X 201 61 92 00 635201 718 0000 EQUIPMENT 980 0 0 0

DUES AND FEES (810)

2210 810 X 201 46 36 00 635201 718 0000 DUES AND FEES 1,954 149 1,000 0 2,500

FEDERAL INDIRECT COST CHARGES (880)

2300 880 X 201 48 99 00 635201 718 0000 INDIRECT COST 5,913 6,811 14,482 0 15,000

Budget Request Summary - FY 2013-2014

TRANSITION TO TEACHING
PROJECT 635201 LOC all
Curriculum and Instruction

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					88,508	35,894

OTHER MANAGEMENT PERSONNEL (190)

190	2210	Coach, Math/Sci Transition	201 46 04 00 635201 718 0000	100%	44,254	17,947
190	2210	Coach, Math/Sci Transition	201 46 04 00 635201 718 0000	100%	44,254	17,947

Budget Request Summary - FY 2013-2014

TITLE IV-B, 21ST CENTURY COMMUNITY LEARNING (CFDA# 84287)

PROJECT 641201 LOC all

Curriculum and Instruction

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	4520	OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCATION	369,469	239,374	349,763	355,899
TOTAL REVENUE			369,469	239,374	349,763	355,899
X	110	TEACHERS	70,970	132,824	116,500	116,317
X	142	CLERICAL PERSONNEL	0	0	0	13,672
X	180	BUS DRIVERS	2,476	57,181	52,740	52,740
X	190	OTHER MANAGEMENT PERSONNEL	0	0	22,500	15,000
X	191	OTHER ADMINISTRATIVE PERSONNEL	9,400	0	0	7,500
X	210	STATE HEALTH INSURANCE	0	0	0	0
X	230	TEACHERS RETIREMENT SYSTEM	0	0	0	1,679
X	290	OTHER EMPLOYEE BENEFITS	2,730	2,129	14,471	5,439
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	286,445	183,780	111,592	106,992
X	332	DRUG AND ALCOHOL TESTING, FINGERPRINTING	0	0	1,280	1,280
X	580	TRAVEL - EMPLOYEES	0	0	2,300	2,300
X	610	SUPPLIES	15,201	8,357	3,000	3,000
X	611	SUPPLIES - TECHNOLOGY RELATED	0	0	0	0
X	620	ENERGY	9,189	22,724	16,831	16,831
X	641	TEXTBOOKS	2,638	2,067	0	0
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	600	11,268	0	0
X	810	DUES AND FEES	0	6,559	1,100	5,700
X	880	FEDERAL INDIRECT COST CHARGES	9,981	10,003	7,449	7,449
TOTAL EXPENSE			409,628	436,892	349,763	355,899

Budget Request Summary - FY 2013-2014

TITLE IV-B, 21ST CENTURY COMMUNITY LEARNING (CFDA# 84287)

PROJECT 641201 LOC all

Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											369,469	239,374	349,763	267,686	355,899
TOTAL EXPENSE											406,899	338,770	203,792	57,057	340,186

OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCATION (4520)

4520 4520 R 201 22 95 00 641201 SYS 1839 OTHER FEDERAL GRANTS 369,469 239,374 349,763 267,686 355,899

TEACHERS (110)

1000 110 X 201 38 17 00 641201 753 1839 OTHER PAY-EXTRA ACTIVITY 70,970 36,830 0 0 116,317

BUS DRIVERS (180)

2700 180 X 201 56 17 00 641201 713 1839 OTHER PAY-EXTRA ACTIVITY 0 26,986 52,740 2,024 52,740

2700 180 X 201 56 17 00 641201 753 1839 OTHER PAY-EXTRA ACTIVITY 2,476 30,195 0 0

OTHER MANAGEMENT PERSONNEL (190)

2230 190 X 201 64 17 00 641201 713 1839 OTHER PAY-EXTRA ACTIVITY 0 0 7,500 0 15,000

OTHER ADMINISTRATIVE PERSONNEL (191)

2100 191 X 201 42 17 00 641201 753 1839 OTHER PAY-EXTRA ACTIVITY 9,400 0 0 0 7,500

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000 300 X 201 38 95 00 641201 753 1839 OTHER COST-PROFESSIONAL/TECHNI 0 0 0 0

1000 300 X 201 38 95 03 641201 SYS 1839 PURCHASED SERVICES-CONSULTANT 192,806 57,183 0 0

1000 300 X 201 38 95 10 641201 SYS 1839 PURCHASED SERVICES-OTHER FEES 20,241 (13,170) 0 0

1000 300 X 201 38 95 80 641201 713 1839 OTHER COST-PROFESSIONAL/TECHNI 0 0 3,000 0 3,000

1000 300 X 201 38 95 80 641201 SYS 1839 PURCHASED SERVICES-INSTRUCTORS 0 500 0 0

2100 300 X 201 42 95 00 641201 713 1839 OTHER COST-PROFESSIONAL/TECHNI 0 0 98,100 43,853

2100 300 X 201 42 95 00 641201 753 1839 OTHER COST-PROFESSIONAL/TECHNI 0 0 0 0 93,500

2100 300 X 201 42 95 03 641201 SYS 1839 PURCHASED SERVICES-CONSULTANT 0 77,000 0 0

2100 300 X 201 42 95 10 641201 SYS 1839 PURCHASED SERVICES-OTHER FEES 1,275 26,881 0 0

2100 300 X 201 42 95 17 641201 SYS 1839 PURCHASED SERVICES-INTREPRETER 0 960 0 0

2210 300 X 201 46 95 00 641201 713 1839 OTHER COST-PROFESSIONAL/TECHNI 0 0 0 175

2210 300 X 201 46 95 00 641201 753 1839 OTHER COST-PROFESSIONAL/TECHNI 0 0 0 0

2210 300 X 201 46 95 03 641201 SYS 1839 PURCHASED SERVICES-CONSULTANT 0 8,845 0 0

2210 300 X 201 46 95 10 641201 SYS 1839 PURCHASED SERVICES-OTHER COSTS 58,398 2,925 0 0

2300 300 X 201 48 95 00 641201 753 1839 AUDIT COST 0 0 0 0

2300 300 X 201 48 95 03 641201 SYS 1839 PURCHASED SERVICES-CONSULTANT 0 23,356 0 0

2300 300 X 201 48 95 10 641201 SYS 1839 PURCHASED SERVICES-OTHER FEES 3,260 (699) 0 0

2900 300 X 201 65 95 00 641201 713 1839 OTHER COST-PROFESSIONAL/TECHNI 0 0 0 10,349

2900 300 X 201 65 95 00 641201 753 1839 OTHER COST-PROFESSIONAL/TECHNI 0 0 0 0

2900 300 X 201 65 95 03 641201 713 1839 OTHER COST-PROFESSIONAL/TECHNI 0 0 10,492 0 10,492

2900 300 X 201 65 95 53 641201 SYS 1839 PURCHASED SERVICES-FRAUD AND 10,465 0 0 0

Budget Request Summary - FY 2013-2014

TITLE IV-B, 21ST CENTURY COMMUNITY LEARNING (CFDA# 84287)
PROJECT 641201 LOC all
Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											369,469	239,374	349,763	267,686	355,899
TOTAL EXPENSE											406,899	338,770	203,792	57,057	340,186

DRUG AND ALCOHOL TESTING, FINGERPRINTING (332)

2230	332	X	201	64	95	10	641201	713	1839	OTHER PURCHASED PROFESSIONAL	0	0	1,280	0	1,280
2300	332	X	201	48	95	05	641201	753	1839	OTHER COST-FINGERPRINTING	0	0	0	0	

TRAVEL - EMPLOYEES (580)

2210	580	X	201	46	33	00	641201	713	1839	TRAVEL-PROFESSIONAL	0	0	2,300	0	2,300
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SUPPLIES (610)

1000	610	X	201	38	53	00	641201	713	1839	SUPPLIES	0	6,329	3,000	0	3,000
1000	610	X	201	38	53	00	641201	753	1839	SUPPLIES	7,201	2,027	0	0	
2210	610	X	201	46	60	00	641201	753	1839	SUPPLIES	8,000	0	0	0	
2300	610	X	201	48	60	00	641201	753	1839	SUPPLIES	0	0	0	0	

SUPPLIES - TECHNOLOGY RELATED (611)

1000	611	X	201	38	53	10	641201	753	1839	TECHNOLOGY SUPPLIES	0	0	0	0	
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ENERGY (620)

2700	620	X	201	56	50	00	641201	713	1839	ENERGY	0	0	16,831	0	16,831
2700	620	X	201	56	50	00	641201	753	1839	ENERGY	9,189	1,896	0	0	
2700	620	X	201	56	95	00	641201	713	1839	OTHER COST-PROFESSIONAL/TECHNI	0	20,828	0	656	

TEXTBOOKS (641)

1000	641	X	201	38	56	00	641201	753	1839	TEXTBOOKS	2,638	2,067	0	0	
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BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)

1000	642	X	201	38	62	00	641201	713	1839	BOOKS (OTHER THAN TEXTBOOKS)	0	11,268	0	0	
1000	642	X	201	38	62	00	641201	753	1839	BOOKS (OTHER THAN TEXTBOOKS)	600	0	0	0	

DUES AND FEES (810)

2100	810	X	201	42	36	00	641201	713	1839	DUES AND FEES	0	0	400	0	5,000
2210	810	X	201	38	36	00	641201	753	1839	DUES AND FEES	0	0	0	0	
2210	810	X	201	46	36	00	641201	713	1839	DUES AND FEES	0	6,559	700	0	700

FEDERAL INDIRECT COST CHARGES (880)

2300	880	X	201	48	99	00	641201	713	1839	INDIRECT COST	0	10,003	7,449	0	7,449
2300	880	X	201	48	99	00	641201	753	1839	INDIRECT COST	9,981	0	0	0	

Budget Request Summary - FY 2013-2014

TITLE IV-B, 21ST CENTURY COMMUNITY LEARNING (CFDA# 84287)

PROJECT 641201 LOC all

Curriculum and Instruction

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					13,672	2,041

TEACHERS (110)

110	1000	Xtra,21st CCLC Grant	201 38 05 00 641201 713 1839	0%	0	0
110	1000	Xtra,21st CCLC Grant	201 38 05 00 641201 713 1839	0%	0	0
110	1000	Xtra,21st CCLC Grant	201 38 05 00 641201 713 1839	0%	0	0
110	1000	Xtra,21st CCLC Grant	201 38 05 00 641201 713 1839	0%	0	0
110	1000	Xtra,21st CCLC Grant	201 38 05 00 641201 713 1839	0%	0	0
110	1000	Xtra,21st CCLC Grant	201 38 05 00 641201 713 1839	0%	0	0
110	1000	Xtra,21st CCLC Grant	201 38 05 00 641201 713 1839	0%	0	0
110	1000	Xtra,21st CCLC Grant	201 38 05 00 641201 713 1839	0%	0	0
110	1000	Xtra,21st CCLC Grant	201 38 05 00 641201 713 1839	0%	0	0
110	1000	Xtra,21st CCLC Grant	201 38 05 00 641201 713 1839	0%	0	0
110	1000	Xtra,21st CCLC Grant	201 38 05 00 641201 713 1839	0%	0	0
110	1000	Xtra,21st CCLC Grant	201 38 05 00 641201 713 1839	0%	0	0
110	1000	Xtra,21st CCLC Grant	201 38 05 00 641201 713 1839	0%	0	0
110	1000	Xtra,21st CCLC Grant	201 38 05 00 641201 713 1839	0%	0	0
110	1000	Xtra,21st CCLC Grant	201 38 05 00 641201 713 1839	0%	0	0
110	1000	Xtra,21st CCLC Grant	201 38 05 00 641201 713 1839	0%	0	0
110	1000	Xtra,21st CCLC Grant	201 38 05 00 641201 713 1839	0%	0	0
110	1000	Xtra,21st CCLC Grant	201 38 05 00 641201 713 1839	0%	0	0
110	1000	Xtra,21st CCLC Grant	201 38 05 00 641201 713 1839	0%	0	0
110	1000	Xtra,21st CCLC Grant	201 38 05 00 641201 713 1839	0%	0	0
110	1000	Xtra,21st CCLC Grant	201 38 05 00 641201 713 1839	0%	0	0
110	1000	Xtra,21st CCLC Grant	201 38 05 00 641201 713 1839	0%	0	0
110	1000	Xtra,21st CCLC Grant	201 38 05 00 641201 713 1839	0%	0	0
110	1000	Xtra,21st CCLC Grant	201 38 05 00 641201 713 1839	0%	0	0
110	1000	Xtra,21st CCLC Grant	201 38 05 00 641201 713 1839	0%	0	0
110	1000	Xtra,21st CCLC Grant	201 38 05 00 641201 713 1839	0%	0	0
110	1000	Xtra,21st CCLC Grant	201 38 05 00 641201 713 1839	0%	0	0
110	1000	Xtra,21st CCLC Grant	201 38 05 00 641201 713 1839	0%	0	0
110	1000	Xtra,21st CCLC Grant	201 38 05 00 641201 713 1839	0%	0	0
110	1000	Xtra,21st CCLC Grant	201 38 05 00 641201 713 1839	0%	0	0
110	1000	Xtra,21st CCLC Grant	201 38 05 00 641201 713 1839	0%	0	0
110	1000	Xtra,21st CCLC Grant	201 38 05 00 641201 713 1839	0%	0	0
110	1000	Xtra,21st CCLC Grant	201 38 05 00 641201 713 1839	0%	0	0
110	1000	Xtra,21st CCLC Grant	201 38 05 00 641201 713 1839	0%	0	0
110	1000	Xtra,21st CCLC Grant	201 38 05 00 641201 713 1839	0%	0	0

CLERICAL PERSONNEL (142)

142	2100	Clerk II, Community Learning	201 48 18 82 641201 713 1839	50%	13,672	2,041
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Budget Request Summary - FY 2013-2014

CTAE - CTE EXTENDED DAY

PROJECT 651201 LOC all

Curriculum and Instruction

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	3800	OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION	699,692	667,551	1,020,951	1,002,737
TOTAL REVENUE			699,692	667,551	1,020,951	1,002,737
X	115	EXTENDED DAY - TEACHERS	634,503	606,440	1,020,951	874,896
X	210	STATE HEALTH INSURANCE	0	0	0	0
X	230	TEACHERS RETIREMENT SYSTEM	65,197	62,352	0	107,443
X	290	OTHER EMPLOYEE BENEFITS	0	0	0	20,398
TOTAL EXPENSE			699,700	668,792	1,020,951	1,002,737

Budget Request Summary - FY 2013-2014

CTAE - CTE EXTENDED DAY
PROJECT 651201 LOC all
Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											TOTAL REVENUE	699,692	667,551	1,020,951	371,608	1,002,737
											TOTAL EXPENSE	0	0	0	0	0

OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION (3800)

3800	3800	R	201	18	95	00	651201	SYS	3554	OTHER STATE SOURCES	699,692	667,551	1,020,951	371,608	1,002,737
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Budget Request Summary - FY 2013-2014

CTAE - CTE EXTENDED DAY
PROJECT 651201 LOC all
Curriculum and Instruction

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					874,896	127,841

EXTENDED DAY - TEACHERS (115)

115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	7,228	1,080
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	2,720	334
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	9,066	1,254
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	3,118	466
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	5,877	878
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	9,066	1,353
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	7,593	1,133
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	4,433	661
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	8,168	1,219
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	1,568	235
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	6,813	1,018
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	6,054	903
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	6,641	992
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	5,460	815
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	6,054	903
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	5,877	878
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	7,018	1,048
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	6,422	959
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	5,933	886
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	7,930	1,184
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	7,228	888
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	6,422	959
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	6,615	987
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	2,407	360
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	4,084	610
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	5,925	885
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	6,615	987
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	1,806	270
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	5,430	667
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	7,475	1,116
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	2,145	320
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	7,372	905
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	7,018	1,048
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	5,460	815
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	4,440	663
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	2,414	333
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	6,286	939
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	6,286	939
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	6,422	959
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	7,699	1,149
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	6,286	939
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	5,624	840
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	5,460	815
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	5,250	645
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	2,203	329
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	5,585	834

Budget Request Summary - FY 2013-2014

CTAE - CTE EXTENDED DAY
PROJECT 651201 LOC all
Curriculum and Instruction

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					874,896	127,841
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	7,699	1,149
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	6,054	903
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	5,422	810
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	6,813	1,018
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	7,257	1,083
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	2,123	317
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	2,649	395
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	9,066	1,254
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	5,460	815
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	5,460	815
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	8,168	1,219
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	3,143	469
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	1,806	270
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	6,235	931
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	4,303	642
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	6,286	939
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	6,054	903
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	5,111	763
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	6,422	959
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	5,250	784
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	1,891	282
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	5,592	687
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	5,624	840
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	4,257	636
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	2,093	289
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	1,605	197
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	5,877	878
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	6,170	922
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	5,250	784
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	2,414	360
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	2,346	350
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	5,877	878
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	5,585	834
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	6,422	959
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	7,228	1,080
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	3,420	511
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	1,758	263
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	4,949	608
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	7,228	1,000
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	4,401	657
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	5,460	815
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	4,891	731
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	5,585	834
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	3,614	540
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	1,353	202
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	8,168	1,219
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	6,286	939

Budget Request Summary - FY 2013-2014

CTAE - CTE EXTENDED DAY
PROJECT 651201 LOC all
Curriculum and Instruction

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					874,896	127,841
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	3,614	540
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	5,877	878
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	6,103	911
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	8,168	1,219
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	1,818	271
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	5,925	885
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	4,891	731
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	4,440	545
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	4,433	544
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	4,805	590
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	5,250	645
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	8,168	1,130
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	3,027	452
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	5,585	834
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	1,987	297
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	6,813	1,018
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	3,028	452
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	6,641	992
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	2,632	393
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	1,865	278
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	2,353	351
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	1,818	271
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	5,752	858
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	6,054	903
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	2,497	373
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	7,228	888
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	7,228	1,080
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	5,585	834
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	1,523	227
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	5,752	858
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	7,046	1,052
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	2,414	360
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	1,634	244
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	5,925	885
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	1,433	176
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	7,228	1,080
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	4,178	513
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	4,566	682
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	6,235	931
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	3,027	452
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	1,765	264
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	5,422	810
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	7,930	1,184
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	5,752	858
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	6,615	987
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	7,046	1,052
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	5,250	784

Budget Request Summary - FY 2013-2014

CTAE - CTE EXTENDED DAY
PROJECT 651201 LOC all
Curriculum and Instruction

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					874,896	127,841
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	1,523	227
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	2,414	360
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	4,178	624
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	1,476	220
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	4,566	682
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	2,414	360
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	3,523	526
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	8,168	1,219
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	7,699	1,149
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	4,949	608
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	5,250	784
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	1,912	286
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	5,264	785
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	6,422	959
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	2,940	439
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	6,615	987
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	6,355	948
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	2,812	420
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	7,228	1,080
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	1,754	215
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	7,475	1,116
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	4,566	682
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	8,168	1,219
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	4,805	590
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	6,615	987
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	8,168	1,219
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	5,624	840
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	6,355	948
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	6,286	939
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	0%	5,925	728

Budget Request Summary - FY 2013-2014

PLANETARIUM PROCEEDS

PROJECT 664201 LOC all

Curriculum and Instruction

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	1995	OTHER LOCAL REVENUES	0	0	50,000	13,500
TOTAL REVENUE			0	0	50,000	13,500
X	580	TRAVEL - EMPLOYEES	6,577	7,277	10,000	10,000
X	810	DUES AND FEES	0	784	1,000	3,500
TOTAL EXPENSE			6,577	8,061	11,000	13,500

Budget Request Summary - FY 2013-2014

PLANETARIUM PROCEEDS
PROJECT 664201 LOC all
Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	50,000	0	13,500
TOTAL EXPENSE											6,577	8,061	11,000	1,649	13,500

OTHER LOCAL REVENUES (1995)

1995 1995 R 201 16 95 00 664201 SYS 0000 OTHER LOCAL SOURCES 0 0 50,000 0 13,500

TRAVEL - EMPLOYEES (580)

1000 580 X 201 38 33 00 664201 660 0000 TRAVEL-PROFESSIONAL 6,577 7,277 10,000 1,649 10,000

DUES AND FEES (810)

1000 810 X 201 38 36 00 664201 660 0000 DUES AND FEES 0 784 1,000 0 3,500

Budget Request Summary - FY 2013-2014

PLANETARIUM PROCEEDS
PROJECT 664201 LOC all
Curriculum and Instruction

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

CTAE - EXTENDED YEAR
PROJECT 674201 LOC all
Curriculum and Instruction

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	3800	OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION	17,311	28,045	61,553	58,694
TOTAL REVENUE			17,311	28,045	61,553	58,694
X	117	EXTENDED YEAR SUPPLEMENTS	19,835	57,505	61,553	57,179
X	230	TEACHERS RETIREMENT SYSTEM	2,039	5,911	0	0
X	290	OTHER EMPLOYEE BENEFITS	0	0	0	1,515
TOTAL EXPENSE			21,874	63,416	61,553	58,694

Budget Request Summary - FY 2013-2014

CTAE - EXTENDED YEAR

PROJECT 674201 LOC all

Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											TOTAL REVENUE	17,311	28,045	61,553	26,675	58,694
											TOTAL EXPENSE	19,835	57,505	61,553	35,630	58,694

OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION (3800)

3800 3800 R 201 18 95 00 674201 SYS 3526 OTHER GRANTS FROM GDOE 17,311 28,045 61,553 26,675 58,694

EXTENDED YEAR SUPPLEMENTS (117)

1000 117 X 201 38 17 00 674201 745 3526 OTHER PAY-EXTRA ACTIVITY 19,835 57,505 61,553 35,630 57,179

Budget Request Summary - FY 2013-2014

CTAE - EXTENDED YEAR
PROJECT 674201 LOC all
Curriculum and Instruction

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

DEKALB ON-LINE ACADEMY
PROJECT 705201 LOC all
Curriculum and Instruction

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	1995	OTHER LOCAL REVENUES	232,964	211,093	195,753	0
TOTAL REVENUE			232,964	211,093	195,753	0
X	110	TEACHERS	180,994	88,620	190,000	0
X	230	TEACHERS RETIREMENT SYSTEM	15,090	4,130	0	0
X	290	OTHER EMPLOYEE BENEFITS	4,490	2,280	5,035	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	649	615	273	0
X	610	SUPPLIES	0	1,436	445	0
TOTAL EXPENSE			201,224	97,081	195,753	0

Budget Request Summary - FY 2013-2014

DEKALB ON-LINE ACADEMY
PROJECT 705201 LOC all
Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											232,964	211,093	195,753	35,355	0
TOTAL EXPENSE											181,643	90,671	190,718	21,457	0

OTHER LOCAL REVENUES (1995)

1995 1995 R 201 16 95 00 705201 SYS 0000 OTHER LOCAL SOURCES 232,964 211,093 195,753 35,355

TEACHERS (110)

1000 110 X 201 38 17 00 705201 599 0000 OTHER PAY-EXTRA ACTIVITY 180,994 88,620 190,000 21,317

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2210 300 X 201 38 95 00 705201 599 0000 OTHER COST-PROF/TECH 0 0 273 140

2210 300 X 201 38 95 10 705201 SYS 0000 PURCHASED SERVICES-OTHER FEES 649 615 0 0

SUPPLIES (610)

2210 610 X 201 38 53 00 705201 599 0000 SUPPLIES 0 1,436 445 0

Budget Request Summary - FY 2013-2014

DEKALB ON-LINE ACADEMY
PROJECT 705201 LOC all
Curriculum and Instruction

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

CTAE-AG-EXTENDED DAY

PROJECT 740201 LOC all

Curriculum and Instruction

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	3800	OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION	0	0	4,073	3,884
TOTAL REVENUE			0	0	4,073	3,884
X	115	EXTENDED DAY - TEACHERS	0	0	4,073	3,784
X	290	OTHER EMPLOYEE BENEFITS	0	0	0	100
TOTAL EXPENSE			0	0	4,073	3,884

Budget Request Summary - FY 2013-2014

CTAE-AG-EXTENDED DAY
PROJECT 740201 LOC all

Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
<i>TOTAL REVENUE</i>											0	0	4,073	0	3,884
<i>TOTAL EXPENSE</i>											0	0	4,073	0	3,884

OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION (3800)

3800 3800 R 201 18 95 00 740201 SYS 3553 OTHER GRANTS FROM GDOE 0 0 4,073 0 3,884

EXTENDED DAY - TEACHERS (115)

1000 115 X 201 38 17 00 740201 794 3553 OTHER PAY-EXTRA ACTIVITY 0 0 4,073 0 3,784

Budget Request Summary - FY 2013-2014

CTAE-AG-EXTENDED DAY
PROJECT 740201 LOC all
Curriculum and Instruction

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

CTAE-AG-EXTENDED YEAR

PROJECT 741201 LOC all

Curriculum and Instruction

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	3800	OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION	0	0	1,722	1,642
TOTAL REVENUE			0	0	1,722	1,642
X	117	EXTENDED YEAR SUPPLEMENTS	0	0	1,637	1,600
X	230	TEACHERS RETIREMENT SYSTEM	0	0	85	0
X	290	OTHER EMPLOYEE BENEFITS	0	0	0	42
TOTAL EXPENSE			0	0	1,722	1,642

Budget Request Summary - FY 2013-2014

CTAE-AG-EXTENDED YEAR

PROJECT 741201 LOC all

Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
<i>TOTAL REVENUE</i>											0	0	1,722	0	1,642
<i>TOTAL EXPENSE</i>											0	0	1,637	0	1,642

OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION (3800)

3800 3800 R 201 18 95 00 741201 SYS 3529 OTHER GRANTS FROM GDOE 0 0 1,722 0 1,642

EXTENDED YEAR SUPPLEMENTS (117)

1000 117 X 201 38 17 00 741201 794 3529 OTHER PAY-EXTRA ACTIVITY 0 0 1,637 0 1,600

Budget Request Summary - FY 2013-2014

CTAE-AG-EXTENDED YEAR
PROJECT 741201 LOC all
Curriculum and Instruction

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

TRANSPORTATION-DECATUR
PROJECT 704201 LOC all
Facilities and Operations

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	1400	TRANSPORTATION FEES	709,974	905,819	565,630	312,117
TOTAL REVENUE			709,974	905,819	565,630	312,117
X	180	BUS DRIVERS	253,566	279,097	360,189	223,479
X	190	OTHER MANAGEMENT PERSONNEL	50,512	10,158	0	0
X	210	STATE HEALTH INSURANCE	40,779	59,208	133,853	71,540
X	230	TEACHERS RETIREMENT SYSTEM	5,193	22	41,095	0
X	290	OTHER EMPLOYEE BENEFITS	23,732	22,504	9,543	17,098
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	0
TOTAL EXPENSE			373,782	370,989	544,680	312,117

Budget Request Summary - FY 2013-2014

TRANSPORTATION-DECATUR
PROJECT 704201 LOC all
Facilities and Operations

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											709,974	905,819	565,630	249,183	312,117
TOTAL EXPENSE											0	0	0	0	0

TRANSPORTATION FEES (1400)

1400 1400 R 201 16 95 00 704201 SYS 0000 OTHER LOCAL SOURCES 709,974 905,819 565,630 249,183 312,117

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2700 300 X 201 56 95 00 704201 712 0000 OTHER COST-PROFESSIONAL/TECHNI 0 0 0 0

Budget Request Summary - FY 2013-2014

TRANSPORTATION-DECATUR
PROJECT 704201 LOC all
Facilities and Operations

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					223,479	88,638

BUS DRIVERS (180)

180	2700	Bus Driver, Decatur	201 56 06 00 704201 712 0000	100%	13,706	1,049
180	2700	Bus Driver, Decatur	201 56 06 00 704201 712 0000	100%	13,706	8,203
180	2700	Bus Driver, Decatur	201 56 06 00 704201 712 0000	100%	13,706	8,203
180	2700	Bus Driver, Decatur	201 56 06 00 704201 712 0000	100%	13,706	8,203
180	2700	Bus Driver, Decatur	201 56 06 00 704201 712 0000	100%	13,706	1,049
180	2700	Bus Driver, Decatur	201 56 06 00 704201 712 0000	100%	14,240	1,089
180	2700	Bus Driver, Decatur	201 56 06 00 704201 712 0000	100%	14,240	8,243
180	2700	Bus Driver, Decatur	201 56 06 00 704201 712 0000	100%	14,240	1,089
180	2700	Bus Driver, Decatur	201 56 06 00 704201 712 0000	100%	14,507	8,264
180	2700	Bus Driver, Decatur	201 56 06 00 704201 712 0000	100%	14,507	1,110
180	2700	Bus Driver, Decatur	201 56 06 00 704201 712 0000	100%	15,041	8,305
180	2700	Bus Driver, Decatur	201 56 06 00 704201 712 0000	100%	15,041	8,305
180	2700	Bus Driver, Decatur	201 56 06 00 704201 712 0000	100%	17,444	8,488
180	2700	Bus Driver, Decatur	201 56 06 00 704201 712 0000	100%	17,444	8,488
180	2700	Bus Driver, Decatur	201 56 06 00 704201 712 0000	100%	18,245	8,550

Budget Request Summary - FY 2013-2014

CHARTER SCHOOLS-IMPLEMENTATION

PROJECT 640201 LOC all

DIVISION OF FINANCE

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	4520	OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCATION	0	0	0	200,000
TOTAL REVENUE			0	0	0	200,000
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	0	0	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	103,558	0	200,000
X	310	CONTRACTED SERVICE -ADMINISTRATION	0	0	0	0
X	610	SUPPLIES	0	0	0	0
X	611	SUPPLIES - TECHNOLOGY RELATED	0	0	0	0
TOTAL EXPENSE			0	103,558	0	200,000

Budget Request Summary - FY 2013-2014

CHARTER SCHOOLS-IMPLEMENTATION
PROJECT 640201 LOC all
DIVISION OF FINANCE

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	200,000
TOTAL EXPENSE											0	103,558	0	160,652	200,000

OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCATION (4520)

4520 4520 R 201 22 95 00 640201 SYS 1632 OTHER FEDERAL GRANTS 0 0 0 0 200,000

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2900 300 X 201 38 95 00 640201 596 1632 OTHER COST-PROFESSIONAL/TECHNI 0 0 0 160,652 200,000

2900 300 X 201 38 95 10 640201 SYS 1632 PURCHASED SERVICES-OTHER FEES 0 103,558 0 0

CONTRACTED SERVICE -ADMINISTRATION (310)

2100 310 X 201 42 95 10 640201 596 1632 CONTRACTED SERVICE-ADMINISTRAT 0 0 0 0

SUPPLIES (610)

1000 610 X 201 38 53 00 640201 596 1632 SUPPLIES 0 0 0 0

2220 610 X 201 46 60 00 640201 596 1632 SUPPLIES 0 0 0 0

SUPPLIES - TECHNOLOGY RELATED (611)

1000 611 X 201 38 53 10 640201 596 1632 SUPPLIES-TECHNOLOGY RELATED 0 0 0 0

Budget Request Summary - FY 2013-2014

CHARTER SCHOOLS-IMPLEMENTATION

PROJECT 640201 LOC all

DIVISION OF FINANCE

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

INDIRECT COST PROJECT
PROJECT 665201 LOC all
DIVISION OF FINANCE

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	1995	OTHER LOCAL REVENUES	0	0	750,000	0
TOTAL REVENUE			0	0	750,000	0
X	142	CLERICAL PERSONNEL	0	23,703	36,863	0
X	190	OTHER MANAGEMENT PERSONNEL	0	54,567	87,731	0
X	191	OTHER ADMINISTRATIVE PERSONNEL	70,078	13,116	68,924	0
X	210	STATE HEALTH INSURANCE	2,824	2,701	14,724	0
X	230	TEACHERS RETIREMENT SYSTEM	7,204	9,345	22,083	0
X	290	OTHER EMPLOYEE BENEFITS	215	2,048	5,128	0
TOTAL EXPENSE			80,321	105,481	235,453	0

Budget Request Summary - FY 2013-2014

INDIRECT COST PROJECT
 PROJECT 665201 LOC all
 DIVISION OF FINANCE

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
											0	0	750,000	0	0
											0	0	0	0	0

OTHER LOCAL REVENUES (1995)

1995 1995 R 201 16 95 00 665201 SYS 0000 OTHER LOCAL SOURCES 0 0 750,000 0

Budget Request Summary - FY 2013-2014

INDIRECT COST PROJECT
PROJECT 665201 LOC all
DIVISION OF FINANCE

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

UNFORESEEN REV-EXP SHORTFALL

PROJECT 761201 LOC all

DIVISION OF FINANCE

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	1995	OTHER LOCAL REVENUES	0	0	0	0
R	5200	OPERATING TRANSFERS FROM OTHER FUNDS	0	0	716,460	2,872,220
TOTAL EXPENSE			0	0	716,460	2,872,220

Budget Request Summary - FY 2013-2014

UNFORESEEN REV-EXP SHORTFALL
PROJECT 761201 LOC all
DIVISION OF FINANCE

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	716,460	4,000	2,872,220
TOTAL EXPENSE											0	0	0	0	0

OTHER LOCAL REVENUES (1995)

1995 1995 R 201 16 95 00 761201 SYS 0000 OTHER LOCAL SOURCES 0 0 0 4,000

OPERATING TRANSFERS FROM OTHER FUNDS (5200)

5200 5200 R 201 26 75 00 761201 SYS 0000 TRANSFER FROM OTHER FUNDS 0 0 716,460 0 2,872,220

Budget Request Summary - FY 2013-2014

UNFORESEEN REV-EXP SHORTFALL

PROJECT 761201 LOC all

DIVISION OF FINANCE

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

CORALWOOD PTA COMPUTER PURCH
PROJECT 445201 LOC all
Information Technology

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	1995	OTHER LOCAL REVENUES	0	6,843	0	0
TOTAL REVENUE			0	6,843	0	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	158	0	0
X	616	EXPENDABLE COMPUTER EQUIPMENT	0	5,806	0	0
TOTAL EXPENSE			0	5,964	0	0

Budget Request Summary - FY 2013-2014

CORALWOOD PTA COMPUTER PURCH
PROJECT 445201 LOC all
Information Technology

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
<i>TOTAL REVENUE</i>											0	6,843	0	0	0
<i>TOTAL EXPENSE</i>											0	5,964	0	879	0

OTHER LOCAL REVENUES (1995)

1995 1995 R 201 16 95 00 445201 SYS 0000 OTHER LOCAL SOURCES 0 6,843 0 0

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000 300 X 201 38 95 00 445201 022 0000 OTHER COST-PROFESSIONAL/TECHNI 0 0 0 0

1000 300 X 201 38 95 10 445201 SYS 0000 PURCHASED SERVICES-OTHER FEES 0 158 0 0

EXPENDABLE COMPUTER EQUIPMENT (616)

1000 616 X 201 61 92 05 445201 022 0000 COMPUTER HARDWARE 0 5,806 0 879

Budget Request Summary - FY 2013-2014

CORALWOOD PTA COMPUTER PURCH

PROJECT 445201 LOC all

Information Technology

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

GOHS-SADD

PROJECT 010201 LOC all

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	3995	FUNDS FROM OTHER STATE AGENCIES	27,710	43,189	50,500	0
TOTAL REVENUE			27,710	43,189	50,500	0
X	199	OTHER SALARIES AND COMPENSATION	0	11,127	10,000	0
X	290	OTHER EMPLOYEE BENEFITS	0	123	0	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	10,870	11,184	11,700	0
X	580	TRAVEL - EMPLOYEES	0	548	2,400	0
X	610	SUPPLIES	28,285	18,433	26,400	0
TOTAL EXPENSE			39,155	41,415	50,500	0

Budget Request Summary - FY 2013-2014

GOHS-SADD
PROJECT 010201 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											TOTAL REVENUE	27,710	43,189	50,500	13,691	0
											TOTAL EXPENSE	39,155	41,292	50,500	1,837	0

FUNDS FROM OTHER STATE AGENCIES (3995)

3995 3995 R 201 18 95 00 010201 SYS 0000 OTHER STATE SOURCES 27,710 43,189 50,500 13,691

OTHER SALARIES AND COMPENSATION (199)

2100 199 X 201 38 12 00 010201 773 0000 OTHER SALARIES AND COMPENSATIO 0 11,127 10,000 1,500

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2100 300 X 201 38 95 00 010201 773 0000 OTHER COST-PROFESSIONAL/TECHNI 0 0 11,700 0

2100 300 X 201 38 95 10 010201 SYS 0000 PURCHASED SERVICES-OTHER FEES 10,870 11,184 0 0

TRAVEL - EMPLOYEES (580)

2100 580 X 201 38 32 00 010201 773 0000 TRAVEL-REGULAR 0 164 1,600 0

2100 580 X 201 38 33 00 010201 773 0000 TRAVEL-PROFESSIONAL 0 385 800 0

SUPPLIES (610)

2100 610 X 201 38 53 00 010201 773 0000 SUPPLIES 28,285 18,433 26,400 337

Budget Request Summary - FY 2013-2014

GOHS-SADD

PROJECT 010201 LOC all

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

DHR-VOC EVALUATION

PROJECT 012201 LOC all

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	1320	TUITION FROM OTHER GEORGIA LUAS	17,995	13,061	0	0
TOTAL EXPENSE			17,995	13,061	0	0

Budget Request Summary - FY 2013-2014

DHR-VOC EVALUATION
PROJECT 012201 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											<i>TOTAL REVENUE</i>	17,995	13,061	0	3,547	0
											<i>TOTAL EXPENSE</i>	0	0	0	0	0

TUITION FROM OTHER GEORGIA LUAS (1320)

1320 1320 R 201 16 18 00 012201 SYS 0000 TUITION 17,995 13,061 0 3,547

Budget Request Summary - FY 2013-2014

DHR-VOC EVALUATION

PROJECT 012201 LOC all

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

TITLE IV-A1, SAFE & DRUG FREE

PROJECT 025201 LOC all

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	4520	OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCATION	(43,788)	15,695	0	0
TOTAL REVENUE			(43,788)	15,695	0	0
X	190	OTHER MANAGEMENT PERSONNEL	43,808	47,182	0	0
X	191	OTHER ADMINISTRATIVE PERSONNEL	2,551	0	0	0
X	210	STATE HEALTH INSURANCE	3,515	4,281	0	0
X	230	TEACHERS RETIREMENT SYSTEM	7,151	4,939	0	0
X	290	OTHER EMPLOYEE BENEFITS	2,159	1,367	0	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	243	41	0	0
X	530	COMMUNICATION	137	14	0	0
X	595	OTHER PURCHASED SERVICES	0	1,420	0	0
X	610	SUPPLIES	2,565	21,347	0	0
X	881	SCHOOLWIDE SCHOOLS	659	0	0	0
TOTAL EXPENSE			62,787	80,590	0	0

Budget Request Summary - FY 2013-2014

TITLE IV-A1, SAFE & DRUG FREE
PROJECT 025201 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											(43,788)	15,695	0	29,245	0
TOTAL EXPENSE											3,603	22,822	0	0	0

OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCATION (4520)

4520 4520 R 201 22 95 00 025201 SYS 1780 OTHER FEDERAL GRANTS (43,788) 15,695 0 29,245

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2300 300 X 201 48 95 10 025201 SYS 1780 PURCHASES SERVICES-OTHER COSTS 243 41 0 0

COMMUNICATION (530)

2210 530 X 201 38 97 00 025201 773 1780 OTHER COST-POSTAGE 137 14 0 0

OTHER PURCHASED SERVICES (595)

2210 595 X 201 38 36 00 025201 773 1780 DUES AND FEES 0 1,420 0 0

SUPPLIES (610)

2900 610 X 201 38 53 00 025201 773 1780 SUPPLIES 2,565 21,347 0 0

SCHOOLWIDE SCHOOLS (881)

1000 881 X 201 38 69 00 025201 508 1780 SCHOOLWIDE SCHOOLS 508 0 0 0

1000 881 X 201 38 69 00 025201 595 1780 SCHOOLWIDE SCHOOLS 151 0 0 0

Budget Request Summary - FY 2013-2014

TITLE IV-A1, SAFE & DRUG FREE

PROJECT 025201 LOC all

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

DCSS INSTRUMENTAL MUSIC

PROJECT 027201 LOC all

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	1995	OTHER LOCAL REVENUES	918	2,115	0	0
TOTAL REVENUE			918	2,115	0	0
X	110	TEACHERS	0	204	0	0
X	290	OTHER EMPLOYEE BENEFITS	0	6	0	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	(1,329)	400	0	0
X	441	RENTAL OF LAND OR BUILDINGS	0	847	0	0
X	610	SUPPLIES	146	172	0	0
X	612	COMPUTER SOFTWARE	0	0	0	0
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	0	0
TOTAL EXPENSE			(1,183)	1,628	0	0

Budget Request Summary - FY 2013-2014

DCSS INSTRUMENTAL MUSIC
PROJECT 027201 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											TOTAL REVENUE	918	2,115	0	2,981	0
											TOTAL EXPENSE	(1,183)	1,623	0	0	0

OTHER LOCAL REVENUES (1995)

1995 1995 R 201 16 95 00 027201 SYS 0000 OTHER LOCAL SOURCES 918 2,115 0 2,981

TEACHERS (110)

1000 110 X 201 38 17 00 027201 798 0000 OTHER PAY-EXTRA ACTIVITY 0 204 0 0

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000 300 X 201 38 95 00 027201 798 0000 OTHER COST-PROFESSIONAL/TECHNI 0 0 0 0

1000 300 X 201 38 95 10 027201 SYS 0000 PURCHASED SERVICES-OTHER FEES 500 0 0 0

1000 300 X 201 38 95 20 027201 SYS 0000 PURCHASED SERVICES-BROADCAST 0 400 0 0

1000 300 X 201 38 98 00 027201 798 0000 OTHER COST-PRINTING/BINDING (1,829) 0 0 0

RENTAL OF LAND OR BUILDINGS (441)

1000 441 X 201 38 96 00 027201 798 0000 OTHER COST-RENTAL 0 847 0 0

SUPPLIES (610)

1000 610 X 201 38 53 00 027201 798 0000 SUPPLIES 146 172 0 0

COMPUTER SOFTWARE (612)

1000 612 X 201 38 53 05 027201 798 0000 COMPUTER SOFTWARE 0 0 0 0

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000 730 X 201 61 92 00 027201 798 0000 EQUIPMENT 0 0 0 0

Budget Request Summary - FY 2013-2014

DCSS INSTRUMENTAL MUSIC

PROJECT 027201 LOC all

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

RESIDENTIAL TREATMENT CENTER GR

PROJECT 055201 LOC all

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	3800	OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION	124,078	151,678	119,992	119,992
TOTAL REVENUE			124,078	151,678	119,992	119,992
X	110	TEACHERS	0	73,124	74,539	74,539
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	98,235	124,078	0	0
X	615	EXPENDABLE EQUIPMENT	0	0	7,000	7,000
X	641	TEXTBOOKS	0	0	30,453	30,453
TOTAL EXPENSE			98,235	197,202	111,992	111,992

Budget Request Summary - FY 2013-2014

RESIDENTIAL TREATMENT CENTER GR
PROJECT 055201 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											124,078	151,678	119,992	0	119,992
TOTAL EXPENSE											98,235	197,202	111,992	78,554	111,992

OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION (3800)

3800 3800 R 201 18 95 00 055201 SYS 7046 OTHER STATE SOURCES 124,078 151,678 119,992 0 119,992

TEACHERS (110)

1000 110 X 201 38 05 00 055201 734 7046 SALARY-TEACHER REGULAR 0 73,124 74,539 78,554 74,539

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000 300 X 201 38 95 10 055201 SYS 7046 PURCHASED SERVICES-OTHER FEES 98,235 124,078 0 0 0

EXPENDABLE EQUIPMENT (615)

1000 615 X 201 61 92 00 055201 795 7046 EQUIPMENT 0 0 7,000 0 7,000

TEXTBOOKS (641)

1000 641 X 201 38 56 00 055201 795 7046 TEXTBOOKS 0 0 30,453 0 30,453

Budget Request Summary - FY 2013-2014

RESIDENTIAL TREATMENT CENTER GR

PROJECT 055201 LOC all

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

EDUCATION FOR HOMELESS CHILDREN & YOUTH

PROJECT 088201 LOC all

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	4520	OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCATION	13,129	43,695	47,000	31,852
TOTAL REVENUE			13,129	43,695	47,000	31,852
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	31,314	16,110	1,500	16,840
X	569	OTHER TUITION	0	(200)	0	0
X	580	TRAVEL - EMPLOYEES	0	0	1,000	0
X	595	OTHER PURCHASED SERVICES	0	5,352	38,650	12,812
X	610	SUPPLIES	904	4,445	350	200
X	810	DUES AND FEES	730	9,744	5,500	2,000
TOTAL EXPENSE			32,948	35,450	47,000	31,852

Budget Request Summary - FY 2013-2014

EDUCATION FOR HOMELESS CHILDREN & YOUTH
PROJECT 088201 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											13,129	43,695	47,000	20,308	31,852
TOTAL EXPENSE											32,948	35,450	47,000	23,034	31,852

OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCATION (4520)

4520	4520	R	201	22	95	00	088201	SYS	1800	OTHER FEDERAL GRANTS	13,129	43,695	47,000	20,308	31,852
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PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2100	300	X	201	42	95	00	088201	735	1800	OTHER COST-PROFESSIONAL/TECHNI	0	0	1,500	13,825	2,000
2100	300	X	201	42	95	03	088201	SYS	1800	PURCHASED SERVICES-CONSULTANT	0	2,850	0	0	
2100	300	X	201	42	95	10	088201	SYS	1800	PURCHASED SERVICES-OTHER FEES	13,045	2,953	0	0	
2100	300	X	201	42	95	80	088201	SYS	1800	PURCHASED SERVICES-INSTRUCTORS	0	10,277	0	0	
2210	300	X	201	46	95	10	088201	SYS	1800	PURCHASED SERVICES-OTHER FEES	(326)	0	0	0	
2300	300	X	201	48	95	10	088201	SYS	1800	PURCHASED SERVICES-OTHER COSTS	31	30	0	0	
2500	300	X	201	64	95	10	088201	SYS	1800	PURCHASED SERVICES-OTHER FEES	1,178	0	0	0	
2700	300	X	201	56	95	10	088201	SYS	1800	PURCHASED SERVICES-OTHER FEES	17,386	0	0	0	14,840

OTHER TUITION (569)

1000	569	X	201	38	95	00	088201	735	1800	OTHER COST-PROFESSIONAL/TECHNI	0	(200)	0	0	
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TRAVEL - EMPLOYEES (580)

2210	580	X	201	46	33	00	088201	735	1800	TRAVEL-PROFESSIONAL	0	0	1,000	0	
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OTHER PURCHASED SERVICES (595)

2210	595	X	201	46	95	00	088201	735	1800	OTHER PURCHASED SERVICES	0	(264)	0	0	
2500	595	X	201	64	95	00	088201	735	1800	OTHER COST-PROFESSIONAL/TECHNI	0	5,095	0	0	
2700	595	X	201	56	95	00	088201	735	1800	OTHER PURCHASED SERVICES	0	521	38,650	8,976	12,812

SUPPLIES (610)

1000	610	X	201	38	53	01	088201	735	1800	SUPPLIES	904	0	0	0	
2100	610	X	201	42	60	00	088201	735	1800	SUPPLIES	0	900	200	0	200
2210	610	X	201	46	53	00	088201	735	1800	SUPPLIES	0	3,545	150	0	

DUES AND FEES (810)

2100	810	X	201	42	36	00	088201	735	1800	DUES AND FEES	730	9,744	5,000	233	2,000
2210	810	X	201	46	36	00	088201	735	1800	DUES AND FEES	0	0	500	0	

Budget Request Summary - FY 2013-2014

EDUCATION FOR HOMELESS CHILDREN & YOUTH

PROJECT 088201 LOC all

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

RACE TO THE TOP (RT3) (CFDA #84395)

PROJECT 209201 LOC all

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	4520	OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCATION	0	2,803,335	10,391,815	19,774,835
TOTAL REVENUE			0	2,803,335	10,391,815	19,774,835
X	110	TEACHERS	0	0	163,637	276,502
X	113	SUBSTITUTES	0	7,840	108,373	100,082
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	0	1,711,716	3,285,265	6,503,302
X	180	BUS DRIVERS	0	7,815	0	0
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	106,482	367,750	227,963
X	199	OTHER SALARIES AND COMPENSATION	0	0	416,700	4,663,091
X	210	STATE HEALTH INSURANCE	0	9,989	22,041	82,348
X	230	TEACHERS RETIREMENT SYSTEM	0	11,003	5,705	61,949
X	290	OTHER EMPLOYEE BENEFITS	0	44,892	112,276	314,077
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	227,800	648,021	3,371,153	3,455,270
X	580	TRAVEL - EMPLOYEES	0	11,421	25,000	25,000
X	610	SUPPLIES	0	100,067	820,358	820,358
X	612	COMPUTER SOFTWARE	0	0	0	0
X	615	EXPENDABLE EQUIPMENT	0	4,672	8,450	0
X	616	EXPENDABLE COMPUTER EQUIPMENT	0	438,114	1,401,046	2,409,491
X	810	DUES AND FEES	0	9,350	110,000	494,816
X	880	FEDERAL INDIRECT COST CHARGES	7,442	77,389	174,061	340,586
TOTAL EXPENSE			235,242	3,188,773	10,391,815	19,774,835

Budget Request Summary - FY 2013-2014

RACE TO THE TOP (RT3) (CFDA #84395)

PROJECT 209201 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	2,803,335	10,391,815	2,711,225	19,774,835
TOTAL EXPENSE											235,242	3,016,406	9,734,043	2,721,834	19,110,558

OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCATION (4520)

4520 4520 R 201 22 95 00 209201 SYS 4230 OTHER FEDERAL GRANTS 0 2,803,335 10,391,815 2,711,225 19,774,835

TEACHERS (110)

1000 110 X 201 38 17 00 209201 544 4230 OTHER PAY-EXTRA ACTIVITY 0 0 13,637 0

SUBSTITUTES (113)

2210 113 X 201 46 16 00 209201 524 4230 SALARY-SUBSTITUTE INSTRUCTIONA 0 0 5,451 0
 2210 113 X 201 46 16 00 209201 544 4230 SALARY-SUBSTITUTE INSTRUCTIONA 0 0 2,922 0
 2210 113 X 201 46 16 00 209201 721 4230 SALARY-SUBSTITUTE INSTRUCTIONA 0 7,840 100,000 18,975 100,082

PROFESSIONAL DEVELOPMENT STIPENDS (116)

2210 116 X 201 46 12 00 209201 524 4230 STIPENDS 0 9,065 31,920 0
 2210 116 X 201 46 12 00 209201 544 4230 STIPENDS 0 0 19,920 0
 2210 116 X 201 46 12 00 209201 721 4230 STIPENDS 0 1,702,651 3,233,425 559,506 6,503,302

BUS DRIVERS (180)

2700 180 X 201 56 17 00 209201 544 4230 OTHER PAY-EXTRA ACTIVITY 0 7,815 0 0

OTHER SALARIES AND COMPENSATION (199)

2210 199 X 201 46 17 00 209201 524 4230 OTHER SALARIES AND COMPENSATIO 0 0 129,400 0
 2210 199 X 201 46 17 00 209201 544 4230 OTHER SALARIES AND COMPENSATIO 0 0 175,000 0
 2210 199 X 201 46 17 00 209201 721 4230 OTHER SALARIES AND COMPENSATIO 0 0 112,300 0 4,663,091

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2210 300 X 201 46 95 00 209201 524 4230 OTHER COST-PROFESSIONAL/TECHNI 0 0 310,000 232,500
 2210 300 X 201 46 95 00 209201 544 4230 OTHER COST-PROFESSIONAL/TECHNI 0 0 94,500 0
 2210 300 X 201 46 95 00 209201 721 4230 OTHER COST-PROFESSIONAL/TECHNI 0 0 2,966,653 1,786,230 3,455,270
 2210 300 X 201 46 95 03 209201 SYS 4230 PURCHASED SERVICES-CONSULTANT 0 813,800 0 0
 2210 300 X 201 46 95 10 209201 SYS 4230 PURCHASED SERVICES-OTHER FEES 227,800 (166,616) 0 0
 2300 300 X 201 48 95 10 209201 SYS 4230 PURCHASED SERVICES-OTHER FEES 0 837 0 0

TRAVEL - EMPLOYEES (580)

2210 580 X 201 46 33 00 209201 721 4230 TRAVEL-PROFESSIONAL 0 11,421 25,000 8,467 25,000

SUPPLIES (610)

1000 610 X 201 38 53 00 209201 524 4230 SUPPLIES 0 0 45,000 44,807
 1000 610 X 201 38 53 00 209201 544 4230 SUPPLIES 0 36,443 14,294 14,358
 2210 610 X 201 46 60 00 209201 721 4230 SUPPLIES 0 63,625 761,064 23,372 820,358
 2900 610 X 201 65 53 00 209201 544 4230 SUPPLIES 0 0 0 0

COMPUTER SOFTWARE (612)

Budget Request Summary - FY 2013-2014

RACE TO THE TOP (RT3) (CFDA #84395)

PROJECT 209201 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	2,803,335	10,391,815	2,711,225	19,774,835
TOTAL EXPENSE											235,242	3,016,406	9,734,043	2,721,834	19,110,558
1000	612	X	201	38	53	05	209201	524	4230	COMPUTER SOFTWARE	0	0	0	0	
1000	612	X	201	38	53	05	209201	544	4230	COMPUTER SOFTWARE	0	0	0	0	
EXPENDABLE EQUIPMENT (615)															
1000	615	X	201	61	92	00	209201	524	4230	EXPENDABLE EQUIPMENT	0	0	8,450	0	
1000	615	X	201	61	92	00	209201	544	4230	EXPENDABLE EQUIPMENT	0	4,672	0	0	
EXPENDABLE COMPUTER EQUIPMENT (616)															
1000	616	X	201	61	92	05	209201	524	4230	COMPUTER HARDWARE	0	264,022	28,950	18,486	
1000	616	X	201	61	92	05	209201	544	4230	COMPUTER HARDWARE	0	170,210	0	0	
2210	616	X	201	61	92	05	209201	721	4230	COMPUTER HARDWARE	0	3,882	1,372,096	14,670	2,409,491
DUES AND FEES (810)															
1000	810	X	201	38	36	00	209201	524	4230	DUES AND FEES	0	0	0	0	
1000	810	X	201	38	36	00	209201	544	4230	DUES AND FEES	0	0	0	0	
2210	810	X	201	46	36	00	209201	721	4230	DUES AND FEES	0	9,355	110,000	463	494,816
2300	810	X	201	48	36	00	209201	721	4230	DUES AND FEES	0	(5)	0	0	
FEDERAL INDIRECT COST CHARGES (880)															
2300	880	X	201	48	99	00	209201	721	4230	INDIRECT COST	7,442	77,389	174,061	0	340,586

Budget Request Summary - FY 2013-2014

RACE TO THE TOP (RT3) (CFDA #84395)

PROJECT 209201 LOC all

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					504,465	159,812

TEACHERS (110)

110	1000	Teacher, ELL RT3 (209201)	201 38 05 00 209201 524 4230	100%	42,952	17,753
110	1000	Teacher, ELL RT3 (209201)	201 38 05 00 209201 524 4230	100%	42,952	19,901
110	1000	Coach, Academic Data RT3/209	201 38 05 00 209201 524 4230	100%	42,952	17,753
110	1000	Teacher, ELL RT3 (209201)	201 38 05 00 209201 524 4230	100%	42,952	17,753
110	1000	Teacher, ELL RT3 (209201)	201 38 05 00 209201 524 4230	100%	43,242	13,610
110	1000	Coach, Academic Data RT3/209	201 38 05 00 209201 524 4230	100%	61,452	9,174

OTHER ADMINISTRATIVE PERSONNEL (191)

191	2210	Liaison, School Improvement	201 46 03 00 209201 524 4230	100%	51,378	19,011
191	2210	Liaison, School Improvement	201 46 03 00 209201 544 4230	100%	48,413	18,568
191	2210	Liaison, Parent Support	201 46 03 00 209201 544 4230	100%	56,622	8,453
191	2800	Liaison, Parent Support	201 64 04 00 209201 524 4230	100%	71,550	17,836

Budget Request Summary - FY 2013-2014

RT3 SUMMER LEADERSHIP ACADEMY

PROJECT 210201 LOC all

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	4520	OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCATION	0	49,400	0	0
TOTAL REVENUE			0	49,400	0	0
X	580	TRAVEL - EMPLOYEES	0	14,195	47,765	0
X	810	DUES AND FEES	0	12,560	1,635	0
TOTAL EXPENSE			0	26,755	49,400	0

Budget Request Summary - FY 2013-2014

RT3 SUMMER LEADERSHIP ACADEMY
PROJECT 210201 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	49,400	0	0	0
TOTAL EXPENSE											0	26,755	49,400	7,313	0

OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCATION (4520)

4520 4520 R 201 22 95 00 210201 SYS 4232 OTHER FEDERAL GRANTS 0 49,400 0 0

TRAVEL - EMPLOYEES (580)

2210 580 X 201 46 33 00 210201 524 4232 TRAVEL-PROFESSIONAL 0 1,735 9,880 2,501
 2210 580 X 201 46 33 00 210201 525 4232 TRAVEL-PROFESSIONAL 0 3,940 9,335 462
 2210 580 X 201 46 33 00 210201 544 4232 TRAVEL-PROFESSIONAL 0 574 9,880 2,655
 2210 580 X 201 46 33 00 210201 585 4232 TRAVEL-PROFESSIONAL 0 2,691 9,880 1,695
 2210 580 X 201 46 33 00 210201 595 4232 TRAVEL-PROFESSIONAL 0 5,255 8,790 0

DUES AND FEES (810)

2210 810 X 201 46 36 00 210201 524 4232 DUES AND FEES 0 4,025 0 0
 2210 810 X 201 46 36 00 210201 525 4232 DUES AND FEES 0 545 545 0
 2210 810 X 201 46 36 00 210201 544 4232 DUES AND FEES 0 3,450 0 0
 2210 810 X 201 46 36 00 210201 585 4232 DUES AND FEES 0 3,450 0 0
 2210 810 X 201 46 36 00 210201 595 4232 DUES AND FEES 0 1,090 1,090 0

Budget Request Summary - FY 2013-2014

RT3 SUMMER LEADERSHIP ACADEMY

PROJECT 210201 LOC all

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

AFTER SCHOOL TUTORING

PROJECT 324201 LOC all

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	1995	OTHER LOCAL REVENUES	0	0	2,000	2,053
TOTAL REVENUE			0	0	2,000	2,053
X	110	TEACHERS	0	0	2,000	2,000
X	290	OTHER EMPLOYEE BENEFITS	0	0	0	53
TOTAL EXPENSE			0	0	2,000	2,053

Budget Request Summary - FY 2013-2014

AFTER SCHOOL TUTORING
PROJECT 324201 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	2,000	2,000	2,053
TOTAL EXPENSE											0	0	2,000	200	2,053

OTHER LOCAL REVENUES (1995)

1995 1995 R 201 16 95 00 324201 118 0000 OTHER LOCAL SOURCES 0 0 2,000 2,000 2,053

TEACHERS (110)

1000 110 X 201 38 17 00 324201 118 0000 OTHER PAY-EXTRA ACTIVITY 0 0 2,000 200 2,000

Budget Request Summary - FY 2013-2014

AFTER SCHOOL TUTORING

PROJECT 324201 LOC all

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

Title II-D ARRA, STEM Competit

PROJECT 376201 LOC all

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	4521	OTHER FEDERAL GRANTS THROUGH THE GEORGIA DEPARTMENT OF EDUCATION -	1,607,432	706,388	453,256	0
TOTAL REVENUE			1,607,432	706,388	453,256	0
X	113	SUBSTITUTES	2,455	0	0	0
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	6,620	26,700	0	0
X	290	OTHER EMPLOYEE BENEFITS	220	637	0	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	698,912	43,937	25,225	0
X	610	SUPPLIES	0	7,812	6,164	0
X	611	SUPPLIES - TECHNOLOGY RELATED	87,129	162,905	11,628	0
X	612	COMPUTER SOFTWARE	58,854	73,431	6,246	0
X	615	EXPENDABLE EQUIPMENT	117,301	213,219	366,963	0
X	616	EXPENDABLE COMPUTER EQUIPMENT	443,658	406,267	37,030	0
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	0	144	0	0
X	734	PURCHASE OR LEASE-PURCHASE OF COMPUTERS.	251,575	76,496	0	0
X	810	DUES AND FEES	0	7,815	0	0
TOTAL EXPENSE			1,666,724	1,019,362	453,256	0

Budget Request Summary - FY 2013-2014

Title II-D ARRA, STEM Competit
PROJECT 376201 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											1,607,432	706,388	453,256	0	0
TOTAL EXPENSE											1,666,505	1,018,725	453,256	164,732	0

OTHER FEDERAL GRANTS THROUGH THE GEORGIA DEPARTMENT OF EDUCATION - ARRA (4521)

4521	4521	R	201	22	95	00	376201	SYS	4264	OTHER FEDERAL GRANTS	1,607,432	706,388	453,256	0	
SUBSTITUTES (113)															
2210	113	X	201	46	16	00	376201	753	4264	SALARY-SUBSTITUTE INSTRUCTIONA	2,455	0	0	0	
PROFESSIONAL DEVELOPMENT STIPENDS (116)															
2210	116	X	201	46	12	00	376201	753	4264	STIPENDS	6,620	26,700	0	0	
PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)															
2210	300	X	201	46	95	00	376201	753	4264	OTHER COST-PROFESSIONAL/TECHNI	0	0	25,225	0	
2210	300	X	201	46	95	03	376201	SYS	4264	PURCHASED SERVICES-CONSULTANT	691,112	41,772	0	0	
2300	300	X	201	48	95	00	376201	753	4264	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2300	300	X	201	48	95	10	376201	SYS	4264	PURCHASED SERVICES-OTHER FEES	7,800	2,165	0	0	
SUPPLIES (610)															
1000	610	X	201	38	53	00	376201	753	4264	SUPPLIES	0	7,812	6,164	0	
SUPPLIES - TECHNOLOGY RELATED (611)															
1000	611	X	201	38	53	10	376201	753	4264	TECHNOLOGY SUPPLIES	87,129	162,905	11,628	0	
COMPUTER SOFTWARE (612)															
1000	612	X	201	38	53	05	376201	753	4264	COMPUTER SOFTWARE	58,854	73,431	6,246	1,507	
EXPENDABLE EQUIPMENT (615)															
1000	615	X	201	61	92	00	376201	753	4264	EXPENDABLE EQUIPMENT	117,301	213,219	366,963	162,875	
EXPENDABLE COMPUTER EQUIPMENT (616)															
1000	616	X	201	61	92	05	376201	753	4264	COMPUTER HARDWARE	443,658	406,267	37,030	350	
BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)															
2210	642	X	201	46	62	00	376201	753	4264	BOOKS (OTHER THAN TEXTBOOKS)	0	144	0	0	
PURCHASE OR LEASE-PURCHASE OF COMPUTERS. (734)															
1000	734	X	201	61	92	10	376201	753	4264	COMPUTER HARDWARE	251,575	76,496	0	0	
DUES AND FEES (810)															
2210	810	X	201	46	36	00	376201	753	4264	DUES AND FEES	0	7,815	0	0	

Budget Request Summary - FY 2013-2014

Title II-D ARRA, STEM Competit

PROJECT 376201 LOC all

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

TITLE II-A, IMPROVING TEACHER QUALITY

PROJECT 378201 LOC all

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	4520	OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCATION	2,846,197	2,756,278	2,686,084	977,684
TOTAL REVENUE			2,846,197	2,756,278	2,686,084	977,684
X	110	TEACHERS	42,945	29,886	633,914	0
X	113	SUBSTITUTES	214,858	163,904	149,400	0
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	300,200	569,831	619,139	0
X	142	CLERICAL PERSONNEL	52,536	52,109	0	41,586
X	190	OTHER MANAGEMENT PERSONNEL	(33,730)	0	0	80,240
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	46,240	201,291	50,912
X	199	OTHER SALARIES AND COMPENSATION	525,725	515,740	0	592,783
X	210	STATE HEALTH INSURANCE	103,536	93,536	16,007	97,874
X	230	TEACHERS RETIREMENT SYSTEM	62,794	64,104	95,297	94,005
X	290	OTHER EMPLOYEE BENEFITS	26,659	36,697	42,499	20,284
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	565,193	697,626	200,000	0
X	580	TRAVEL - EMPLOYEES	120,404	89,983	132,540	0
X	595	OTHER PURCHASED SERVICES	0	(1,275)	867,603	0
X	610	SUPPLIES	147,602	136,528	141,021	0
X	612	COMPUTER SOFTWARE	0	0	9,945	0
X	615	EXPENDABLE EQUIPMENT	0	0	3,000	0
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	0	0	21,000	0
X	810	DUES AND FEES	196,373	138,747	122,289	0
X	881	SCHOOLWIDE SCHOOLS	820,659	567,879	0	0
X	890	OTHER EXPENDITURES	0	2,666	95,000	0
TOTAL EXPENSE			3,145,755	3,204,200	3,349,945	977,684

Budget Request Summary - FY 2013-2014

TITLE II-A, IMPROVING TEACHER QUALITY
PROJECT 378201 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											2,846,197	2,756,278	2,686,084	1,481,990	977,684
TOTAL EXPENSE											2,365,290	2,365,888	2,360,937	619,733	0

OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCATION (4520)

4520 4520 R 201 22 95 00 378201 SYS 1784 OTHER FEDERAL GRANTS 2,846,197 2,756,278 2,686,084 1,481,990 977,684

SUBSTITUTES (113)

2210 113 X 201 38 16 00 378201 718 1784 SALARY-SUBSTITUTE INSTRUCTIONA 214,858 163,904 0 31,210

2210 113 X 201 46 16 00 378201 718 1784 SALARY-SUBSTITUTE INSTRUCTIONA 0 0 149,400 718

PROFESSIONAL DEVELOPMENT STIPENDS (116)

2210 116 X 201 38 12 00 378201 718 1784 PROFESSIONAL STIPENDS 300,200 569,831 0 213,761

2210 116 X 201 46 12 00 378201 718 1784 STIPENDS 0 0 619,139 18,798

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000 300 X 201 38 95 20 378201 SYS 1784 PURCHASED SERVICES-BROADCAST 1,510 0 0 0

2210 300 X 201 38 95 00 378201 718 1784 OTHER PURCHASED SERVICES (0) 0 0 189,215

2210 300 X 201 38 95 03 378201 SYS 1784 PURCHASED SERVICES-CONSULTANT 283,661 316,887 0 0

2210 300 X 201 38 95 10 378201 SYS 1784 PURCHASED SERVICES-OTHER FEES 267,796 242,164 0 0

2210 300 X 201 38 95 80 378201 SYS 1784 PURCHASED SERVICES-INSTRUCTORS 0 138,575 0 0

2210 300 X 201 46 95 05 378201 718 1784 PURCHASED SERVICES-CONSULTANT 0 0 200,000 6,300

2210 300 X 201 46 95 10 378201 SYS 1784 PURCHASED SERVICES-OTHER FEES 9,420 0 0 0

2300 300 X 201 48 95 10 378201 SYS 1784 PURCHASED SERVICES-OTHER FEES 2,807 0 0 0

TRAVEL - EMPLOYEES (580)

2210 580 X 201 46 33 00 378201 718 1784 TRAVEL-PROFESSIONAL 120,404 89,983 122,540 13,248

2300 580 X 201 48 33 00 378201 718 1784 TRAVEL-PROFESSIONAL 0 0 10,000 0

OTHER PURCHASED SERVICES (595)

2210 595 X 201 46 95 00 378201 718 1784 OTHER COST-PROFESSIONAL/TECHNI 0 (1,275) 867,603 23,404

SUPPLIES (610)

2210 610 X 201 46 60 00 378201 718 1784 SUPPLIES 147,602 136,528 114,021 15,688

2300 610 X 201 48 60 00 378201 718 1784 SUPPLIES 0 0 27,000 1,691

COMPUTER SOFTWARE (612)

2300 612 X 201 48 53 10 378201 718 1784 COMPUTER SOFTWARE 0 0 9,945 0

EXPENDABLE EQUIPMENT (615)

1000 615 X 201 61 92 00 378201 718 1784 EXPENDABLE EQUIPMENT 0 0 3,000 0

BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)

2210 642 X 201 46 62 00 378201 718 1784 BOOKS (OTHER THAN TEXTBOOKS) 0 0 21,000 0

DUES AND FEES (810)

2210 810 X 201 46 36 00 378201 718 1784 DUES AND FEES 196,373 138,747 117,289 16,199

Budget Request Summary - FY 2013-2014

TITLE II-A, IMPROVING TEACHER QUALITY
PROJECT 378201 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											2,846,197	2,756,278	2,686,084	1,481,990	977,684
TOTAL EXPENSE											2,365,290	2,365,888	2,360,937	619,733	0

2300	810	X	201	48	36	00	378201	718	1784	DUES AND FEES	0	0	5,000	0	
SCHOOLWIDE SCHOOLS (881)															
1000	881	X	201	38	69	00	378201	011	1784	SCHOOLWIDE SCHOOLS	1,830	263	0	0	
1000	881	X	201	38	69	00	378201	015	1784	SCHOOLWIDE SCHOOLS	69	0	0	0	
1000	881	X	201	38	69	00	378201	024	1784	SCHOOLWIDE SCHOOLS	4,204	622	0	0	
1000	881	X	201	38	69	00	378201	102	1784	SCHOOLWIDE SCHOOLS	9,295	7,955	0	791	
1000	881	X	201	38	69	00	378201	108	1784	SCHOOLWIDE SCHOOLS	9,968	8,672	0	1,030	
1000	881	X	201	38	69	00	378201	115	1784	SCHOOLWIDE SCHOOLS	4,978	0	0	0	
1000	881	X	201	38	69	00	378201	120	1784	SCHOOLWIDE SCHOOLS	9,527	5,619	0	960	
1000	881	X	201	38	69	00	378201	136	1784	SCHOOLWIDE SCHOOLS	1	5,774	0	541	
1000	881	X	201	38	69	00	378201	138	1784	SCHOOLWIDE SCHOOLS	8,994	5,610	0	2,110	
1000	881	X	201	38	69	00	378201	145	1784	SCHOOLWIDE SCHOOLS	8,226	6,192	0	1,472	
1000	881	X	201	38	69	00	378201	146	1784	SCHOOLWIDE SCHOOLS	9,411	8,183	0	1,050	
1000	881	X	201	38	69	00	378201	147	1784	SCHOOLWIDE SCHOOLS	7,825	8,482	0	1,483	
1000	881	X	201	38	69	00	378201	148	1784	SCHOOLWIDE SCHOOLS	8,603	7,072	0	1,843	
1000	881	X	201	38	69	00	378201	154	1784	SCHOOLWIDE SCHOOLS	7,524	6,793	0	1,733	
1000	881	X	201	38	69	00	378201	156	1784	SCHOOLWIDE SCHOOLS	5,917	7,022	0	1,871	
1000	881	X	201	38	69	00	378201	176	1784	SCHOOLWIDE SCHOOLS	8,285	7,199	0	1,010	
1000	881	X	201	38	69	00	378201	178	1784	SCHOOLWIDE SCHOOLS	9,868	7,095	0	1,935	
1000	881	X	201	38	69	00	378201	186	1784	SCHOOLWIDE SCHOOLS	8,065	4,861	0	815	
1000	881	X	201	38	69	00	378201	187	1784	SCHOOLWIDE SCHOOLS	9,053	8,787	0	1,206	
1000	881	X	201	38	69	00	378201	195	1784	SCHOOLWIDE SCHOOLS	7,078	6,916	0	666	
1000	881	X	201	38	69	00	378201	205	1784	SCHOOLWIDE SCHOOLS	8,792	1	0	0	
1000	881	X	201	38	69	00	378201	210	1784	SCHOOLWIDE SCHOOLS	6,740	0	0	0	
1000	881	X	201	38	69	00	378201	212	1784	SCHOOLWIDE SCHOOLS	8,469	7,026	0	692	
1000	881	X	201	38	69	00	378201	218	1784	SCHOOLWIDE SCHOOLS	7,240	7,803	0	743	
1000	881	X	201	38	69	00	378201	220	1784	SCHOOLWIDE SCHOOLS	7,686	8,709	0	2,183	
1000	881	X	201	38	69	00	378201	225	1784	SCHOOLWIDE SCHOOLS	9,892	6,127	0	1,002	
1000	881	X	201	38	69	00	378201	230	1784	SCHOOLWIDE SCHOOLS	15,115	5,857	0	1,279	
1000	881	X	201	38	69	00	378201	232	1784	SCHOOLWIDE SCHOOLS	7,663	4,924	0	880	
1000	881	X	201	38	69	00	378201	235	1784	SCHOOLWIDE SCHOOLS	8,357	8,409	0	1,086	
1000	881	X	201	38	69	00	378201	240	1784	SCHOOLWIDE SCHOOLS	8,508	8,894	0	1,120	
1000	881	X	201	38	69	00	378201	257	1784	SCHOOLWIDE SCHOOLS	6,444	5,874	0	2,164	
1000	881	X	201	38	69	00	378201	259	1784	SCHOOLWIDE SCHOOLS	8,777	7,512	0	1,194	

Budget Request Summary - FY 2013-2014

TITLE II-A, IMPROVING TEACHER QUALITY
PROJECT 378201 LOC all

School Leadership And Operational Support

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GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											2,846,197	2,756,278	2,686,084	1,481,990	977,684
TOTAL EXPENSE											2,365,290	2,365,888	2,360,937	619,733	0
1000	881	X	201	38	69	00	378201	260	1784	SCHOOLWIDE SCHOOLS	8,648	8,204	0	535	
1000	881	X	201	38	69	00	378201	261	1784	SCHOOLWIDE SCHOOLS	6,631	5,946	0	930	
1000	881	X	201	38	69	00	378201	262	1784	SCHOOLWIDE SCHOOLS	12,512	6,626	0	642	
1000	881	X	201	38	69	00	378201	266	1784	SCHOOLWIDE SCHOOLS	8,740	8,806	0	1,863	
1000	881	X	201	38	69	00	378201	275	1784	SCHOOLWIDE SCHOOLS	7,422	6,624	0	807	
1000	881	X	201	38	69	00	378201	278	1784	SCHOOLWIDE SCHOOLS	7,942	6,308	0	777	
1000	881	X	201	38	69	00	378201	300	1784	SCHOOLWIDE SCHOOLS	9,045	5,474	0	1,046	
1000	881	X	201	38	69	00	378201	306	1784	SCHOOLWIDE SCHOOLS	11,898	4,828	0	2,433	
1000	881	X	201	38	69	00	378201	309	1784	SCHOOLWIDE SCHOOLS	6,809	6,164	0	1,233	
1000	881	X	201	38	69	00	378201	310	1784	SCHOOLWIDE SCHOOLS	8,994	0	0	0	
1000	881	X	201	38	69	00	378201	312	1784	SCHOOLWIDE SCHOOLS	8,648	9,147	0	366	
1000	881	X	201	38	69	00	378201	315	1784	SCHOOLWIDE SCHOOLS	10,099	6,760	0	508	
1000	881	X	201	38	69	00	378201	320	1784	SCHOOLWIDE SCHOOLS	7,820	6,980	0	1,422	
1000	881	X	201	38	69	00	378201	325	1784	SCHOOLWIDE SCHOOLS	9,522	7,145	0	433	
1000	881	X	201	38	69	00	378201	332	1784	SCHOOLWIDE SCHOOLS	7,964	8,142	0	1,650	
1000	881	X	201	38	69	00	378201	340	1784	SCHOOLWIDE SCHOOLS	5,291	7,783	0	1,330	
1000	881	X	201	38	69	00	378201	344	1784	SCHOOLWIDE SCHOOLS	8,787	6,525	0	1,162	
1000	881	X	201	38	69	00	378201	345	1784	SCHOOLWIDE SCHOOLS	8,995	6,779	0	1,135	
1000	881	X	201	38	69	00	378201	348	1784	SCHOOLWIDE SCHOOLS	9,157	7,401	0	1,106	
1000	881	X	201	38	69	00	378201	362	1784	SCHOOLWIDE SCHOOLS	9,506	6,925	0	1,351	
1000	881	X	201	38	69	00	378201	370	1784	SCHOOLWIDE SCHOOLS	9,034	5,905	0	633	
1000	881	X	201	38	69	00	378201	390	1784	SCHOOLWIDE SCHOOLS	12,269	0	0	0	
1000	881	X	201	38	69	00	378201	400	1784	SCHOOLWIDE SCHOOLS	8,702	6,284	0	1,155	
1000	881	X	201	38	69	00	378201	415	1784	SCHOOLWIDE SCHOOLS	10,681	7,419	0	659	
1000	881	X	201	38	69	00	378201	420	1784	SCHOOLWIDE SCHOOLS	6,210	6,057	0	983	
1000	881	X	201	38	69	00	378201	425	1784	SCHOOLWIDE SCHOOLS	7,310	6,912	0	543	
1000	881	X	201	38	69	00	378201	465	1784	SCHOOLWIDE SCHOOLS	10,899	9,815	0	1,301	
1000	881	X	201	38	69	00	378201	492	1784	SCHOOLWIDE SCHOOLS	8,082	6,717	0	1,344	
1000	881	X	201	38	69	00	378201	496	1784	SCHOOLWIDE SCHOOLS	7,978	5,745	0	1,902	
1000	881	X	201	38	69	00	378201	506	1784	SCHOOLWIDE SCHOOLS	8,815	12,089	0	907	
1000	881	X	201	38	69	00	378201	507	1784	SCHOOLWIDE SCHOOLS	12,177	62	0	0	
1000	881	X	201	38	69	00	378201	508	1784	SCHOOLWIDE SCHOOLS	15,573	7	0	0	
1000	881	X	201	38	69	00	378201	518	1784	SCHOOLWIDE SCHOOLS	7,937	6,387	0	773	
1000	881	X	201	38	69	00	378201	519	1784	SCHOOLWIDE SCHOOLS	12,306	6,203	0	543	

Budget Request Summary - FY 2013-2014

TITLE II-A, IMPROVING TEACHER QUALITY
PROJECT 378201 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											2,846,197	2,756,278	2,686,084	1,481,990	977,684
TOTAL EXPENSE											2,365,290	2,365,888	2,360,937	619,733	0
1000	881	X	201	38	69	00	378201	523	1784	SCHOOLWIDE SCHOOLS	9,014	6,742	0	868	
1000	881	X	201	38	69	00	378201	524	1784	SCHOOLWIDE SCHOOLS	12,686	5,411	0	454	
1000	881	X	201	38	69	00	378201	525	1784	SCHOOLWIDE SCHOOLS	10,700	4,055	0	609	
1000	881	X	201	38	69	00	378201	526	1784	SCHOOLWIDE SCHOOLS	8,960	5,261	0	878	
1000	881	X	201	38	69	00	378201	527	1784	SCHOOLWIDE SCHOOLS	11,071	5,922	0	515	
1000	881	X	201	38	69	00	378201	529	1784	SCHOOLWIDE SCHOOLS	11,340	7,071	0	1,638	
1000	881	X	201	38	69	00	378201	544	1784	SCHOOLWIDE SCHOOLS	11,284	6,629	0	512	
1000	881	X	201	38	69	00	378201	546	1784	SCHOOLWIDE SCHOOLS	7,832	6,785	0	556	
1000	881	X	201	38	69	00	378201	557	1784	SCHOOLWIDE SCHOOLS	9,464	5,182	0	767	
1000	881	X	201	38	69	00	378201	558	1784	SCHOOLWIDE SCHOOLS	10,776	5,815	0	660	
1000	881	X	201	38	69	00	378201	564	1784	SCHOOLWIDE SCHOOLS	10,899	5,701	0	676	
1000	881	X	201	38	69	00	378201	566	1784	SCHOOLWIDE SCHOOLS	9,382	5,786	0	848	
1000	881	X	201	38	69	00	378201	567	1784	SCHOOLWIDE SCHOOLS	11,926	5,522	0	942	
1000	881	X	201	38	69	00	378201	568	1784	SCHOOLWIDE SCHOOLS	11,721	6,290	0	507	
1000	881	X	201	38	69	00	378201	569	1784	SCHOOLWIDE SCHOOLS	7,532	6,057	0	816	
1000	881	X	201	38	69	00	378201	570	1784	SCHOOLWIDE SCHOOLS	8,803	6,214	0	1,080	
1000	881	X	201	38	69	00	378201	574	1784	SCHOOLWIDE SCHOOLS	12,390	5,371	0	727	
1000	881	X	201	38	69	00	378201	578	1784	SCHOOLWIDE SCHOOLS	0	4,441	0	1,494	
1000	881	X	201	38	69	00	378201	579	1784	SCHOOLWIDE SCHOOLS	0	5,186	0	622	
1000	881	X	201	38	69	00	378201	580	1784	SCHOOLWIDE SCHOOLS	12,442	6,005	0	1,034	
1000	881	X	201	38	69	00	378201	581	1784	SCHOOLWIDE SCHOOLS	11,251	6,153	0	804	
1000	881	X	201	38	69	00	378201	584	1784	SCHOOLWIDE SCHOOLS	13,796	5,551	0	1,407	
1000	881	X	201	38	69	00	378201	585	1784	SCHOOLWIDE SCHOOLS	13,740	5,041	0	455	
1000	881	X	201	38	69	00	378201	592	1784	SCHOOLWIDE SCHOOLS	7,282	5,091	0	535	
1000	881	X	201	38	69	00	378201	595	1784	SCHOOLWIDE SCHOOLS	11,871	6,458	0	745	
1000	881	X	201	38	69	00	378201	596	1784	SCHOOLWIDE SCHOOLS	0	1,154	0	2,291	
1000	881	X	201	38	69	00	378201	621	1784	SCHOOLWIDE SCHOOLS	0	7,001	0	883	
1000	881	X	201	38	69	00	378201	630	1784	SCHOOLWIDE SCHOOLS	9,366	12,175	0	0	
1000	881	X	201	38	69	00	378201	635	1784	SCHOOLWIDE SCHOOLS	0	1,663	0	1,085	
1000	881	X	201	38	69	00	378201	716	1784	SCHOOLWIDE SCHOOLS	10,324	5,726	0	765	
1000	881	X	201	38	69	00	378201	718	1784	SCHOOLWIDE SCHOOLS	0	0	0	0	
OTHER EXPENDITURES (890)															
2210	890	X	201	38	95	05	378201	718	1784	OTHER EXPENDITURES	0	0	0	0	
2300	890	X	201	48	95	00	378201	718	1784	OTHER EXPENDITURES	0	2,666	95,000	0	

Budget Request Summary - FY 2013-2014

TITLE II-A, IMPROVING TEACHER QUALITY

PROJECT 378201 LOC all

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					765,521	212,163

CLERICAL PERSONNEL (142)

142 2230 Assoc, Accounting I- Title II 201 64 05 00 378201 728 1784 100% 41,586 13,363

OTHER MANAGEMENT PERSONNEL (190)

190 2210 Coordinator II - Title II-A 201 38 03 00 378201 718 1784 100% 80,240 23,319

OTHER ADMINISTRATIVE PERSONNEL (191)

191 2300 Analyst, Teacher Quality 201 48 03 00 378201 718 1784 100% 50,912 7,601

OTHER SALARIES AND COMPENSATION (199)

199 2210 Coach, Professional Learning 201 38 05 00 378201 718 1784 100% 49,855 18,783

199 2210 Coach, Professional Learning 201 38 05 00 378201 718 1784 100% 54,538 8,142

199 2210 Coach, Professional Learning 201 38 05 00 378201 718 1784 100% 65,857 21,172

199 2210 Coach, Professional Learning 201 38 05 00 378201 718 1784 100% 65,230 9,739

199 2210 Coach, Professional Learning 201 38 05 00 378201 718 1784 100% 72,016 22,092

199 2210 Coach, Professional Learning 201 38 05 00 378201 718 1784 100% 72,016 22,092

199 2210 Coach, Professional Learning 201 38 05 00 378201 718 1784 100% 73,399 22,298

199 2210 Coach, Professional Learning 201 38 05 00 378201 718 1784 100% 61,452 20,514

199 2210 Coach, Professional Learning 201 38 05 00 378201 718 1784 100% 78,420 23,048

Budget Request Summary - FY 2013-2014

RONALD E MCNAIR DISCOVERY LEARNING ACADEMY-ASEDP

PROJECT 517201 LOC all

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	1995	OTHER LOCAL REVENUES	82,707	69,135	66,960	63,001
TOTAL REVENUE			82,707	69,135	66,960	63,001
X	110	TEACHERS	60,094	45,165	30,132	28,349
X	290	OTHER EMPLOYEE BENEFITS	2,437	2,320	798	751
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	250	0	15,000	15,000
X	610	SUPPLIES	0	9,455	82,861	7,598
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	3,221	9,335	5,000
X	930	OPERATING TRANSFERS TO OTHER FUNDS	8,271	6,914	0	0
TOTAL EXPENSE			71,052	67,074	138,126	56,698

Budget Request Summary - FY 2013-2014

RONALD E MCNAIR DISCOVERY LEARNING ACADEMY-ASEDP
PROJECT 517201 LOC all
School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											82,707	69,135	66,960	23,133	63,001
TOTAL EXPENSE											68,614	64,754	137,328	23,788	56,698

OTHER LOCAL REVENUES (1995)

1995	1995	R	201	16	95	00	517201	SYS	0000	OTHER LOCAL SOURCES	74,436	62,222	60,264	20,820	56,700
1995	1995	R	201	16	95	04	517201	SYS	0000	OTHER LOCAL SOURCES - 10%	8,271	6,914	6,696	2,313	6,301

TEACHERS (110)

1000	110	X	201	38	17	00	517201	262	0000	OTHER PAY-EXTRA ACTIVITY	60,094	45,165	30,132	20,141	28,349
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PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201	38	95	00	517201	262	0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	15,000	0	15,000
1000	300	X	201	38	95	10	517201	SYS	0000	PURCHASED SERVICES-OTHER FEES	250	0	0	0	

SUPPLIES (610)

1000	610	X	201	38	53	00	517201	262	0000	SUPPLIES	0	9,455	5,000	958	7,598
1000	610	X	201	38	53	10	517201	262	0000	SUPPLIES	0	0	77,861	0	

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	201	61	92	00	517201	262	0000	EQUIPMENT	0	3,221	9,335	375	5,000
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OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201	86	75	01	517201	SYS	0000	INTRAFUND TRF OUT	8,271	6,914	0	2,313	
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Budget Request Summary - FY 2013-2014

RONALD E MCNAIR DISCOVERY LEARNING ACADEMY-ASEDP

PROJECT 517201 LOC all

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

EDWARD BYRNE MEMORIAL JUSTICE

PROJECT 572201 LOC all

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	4530	ALL OTHER FEDERAL GRANTS	0	65,132	0	0
TOTAL REVENUE			0	65,132	0	0
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	43,168	0	0
X	290	OTHER EMPLOYEE BENEFITS	0	994	0	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	0
X	580	TRAVEL - EMPLOYEES	0	0	0	0
X	610	SUPPLIES	0	180	0	0
X	810	DUES AND FEES	0	0	0	0
TOTAL EXPENSE			0	44,342	0	0

Budget Request Summary - FY 2013-2014

EDWARD BYRNE MEMORIAL JUSTICE
PROJECT 572201 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	65,132	0	0	0
TOTAL EXPENSE											0	43,348	0	9,433	0

ALL OTHER FEDERAL GRANTS (4530)

4530	4530	R	201	22	95	00	572201	SYS	1863	OTHER FEDERAL SOURCES	0	65,132	0	0	
OTHER ADMINISTRATIVE PERSONNEL (191)															
2100	191	X	201	42	17	00	572201	773	1863	OTHER PAY-EXTRA ACTIVITY	0	43,168	0	665	
PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)															
2100	300	X	201	42	95	00	572201	773	1863	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	960	
TRAVEL - EMPLOYEES (580)															
2100	580	X	201	42	33	00	572201	773	1863	TRAVEL-PROFESSIONAL	0	0	0	0	
SUPPLIES (610)															
2100	610	X	201	42	60	00	572201	773	1863	SUPPLIES	0	180	0	7,808	
DUES AND FEES (810)															
2100	810	X	201	42	36	00	572201	773	1863	DUES AND FEES	0	0	0	0	

Budget Request Summary - FY 2013-2014

EDWARD BYRNE MEMORIAL JUSTICE

PROJECT 572201 LOC all

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

SAFE ROUTES TO SCHOOLS

PROJECT 586201 LOC all

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	4520	OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCATION	0	0	18,000	6,894
TOTAL REVENUE			0	0	18,000	6,894
X	610	SUPPLIES	0	0	18,000	6,894
TOTAL EXPENSE			0	0	18,000	6,894

Budget Request Summary - FY 2013-2014

SAFE ROUTES TO SCHOOLS
PROJECT 586201 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	18,000	18,000	6,894
TOTAL EXPENSE											0	0	18,000	(11,106)	6,894

OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCATION (4520)

4520 4520 R 201 22 95 00 586201 SYS 0000 OTHER FEDERAL SOURCES 0 0 18,000 18,000 6,894

SUPPLIES (610)

1000	610	X	201	38	53	00	586201	152	0000	SUPPLIES	0	0	3,000	(2,000)	1,000
1000	610	X	201	38	53	00	586201	278	0000	SUPPLIES	0	0	3,000	(2,000)	1,000
1000	610	X	201	38	53	00	586201	309	0000	SUPPLIES	0	0	3,000	(1,106)	1,894
1000	610	X	201	38	53	00	586201	332	0000	SUPPLIES	0	0	3,000	(2,000)	1,000
1000	610	X	201	38	53	00	586201	415	0000	SUPPLIES	0	0	3,000	(2,000)	1,000
1000	610	X	201	38	53	00	586201	496	0000	SUPPLIES	0	0	3,000	(2,000)	1,000

Budget Request Summary - FY 2013-2014

SAFE ROUTES TO SCHOOLS

PROJECT 586201 LOC all

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

EDWARD BYRNE JUSTICE GRANT #16

PROJECT 588201 LOC all

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	4530	ALL OTHER FEDERAL GRANTS	0	0	49,063	50,123
TOTAL REVENUE			0	0	49,063	50,123
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	0	40,000	40,000
X	290	OTHER EMPLOYEE BENEFITS	0	0	0	1,060
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	1,500	1,500
X	580	TRAVEL - EMPLOYEES	0	0	500	500
X	610	SUPPLIES	0	0	7,063	7,063
TOTAL EXPENSE			0	0	49,063	50,123

Budget Request Summary - FY 2013-2014

EDWARD BYRNE JUSTICE GRANT #16
PROJECT 588201 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	49,063	49,063	50,123
TOTAL EXPENSE											0	0	49,063	7,540	50,123

ALL OTHER FEDERAL GRANTS (4530)

4530 4530 R 201 22 95 00 588201 SYS 1863 OTHER FEDERAL SOURCES 0 0 49,063 49,063 50,123

OTHER ADMINISTRATIVE PERSONNEL (191)

2100 191 X 201 42 17 00 588201 773 1863 OTHER PAY-EXTRA ACTIVITY 0 0 40,000 7,540 40,000

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2100 300 X 201 42 95 00 588201 773 1863 OTHER COST-PROFESSIONAL/TECHNI 0 0 1,500 0 1,500

TRAVEL - EMPLOYEES (580)

2100 580 X 201 42 33 00 588201 773 1863 TRAVEL-PROFESSIONAL 0 0 500 0 500

SUPPLIES (610)

2100 610 X 201 42 60 00 588201 773 1863 SUPPLIES 0 0 7,063 0 7,063

Budget Request Summary - FY 2013-2014

EDWARD BYRNE JUSTICE GRANT #16

PROJECT 588201 LOC all

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT-ARRA

PROJECT 592201 LOC all

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	4530	ALL OTHER FEDERAL GRANTS	0	0	0	0
TOTAL REVENUE			0	0	0	0
X	191	OTHER ADMINISTRATIVE PERSONNEL	83,812	107,050	0	0
X	210	STATE HEALTH INSURANCE	2,229	3,881	0	0
X	230	TEACHERS RETIREMENT SYSTEM	8,448	11,005	0	0
X	290	OTHER EMPLOYEE BENEFITS	2,459	2,864	0	0
TOTAL EXPENSE			96,948	124,800	0	0

Budget Request Summary - FY 2013-2014

EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT-ARRA
PROJECT 592201 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
<i>TOTAL REVENUE</i>											0	0	0	0	0
<i>TOTAL EXPENSE</i>											400	0	0	0	0

ALL OTHER FEDERAL GRANTS (4530)

4530 4530 R 201 22 95 00 592201 SYS 1863 OTHER FEDERAL SOURCES 0 0 0 0

OTHER ADMINISTRATIVE PERSONNEL (191)

2100 191 X 201 42 17 00 592201 773 1863 OTHER PAY-EXTRA ACTIVITY 400 0 0 0

Budget Request Summary - FY 2013-2014

EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT-ARRA

PROJECT 592201 LOC all

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

SUCCESS FOR ALL FOUNDATION

PROJECT 612201 LOC all

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	4520	OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCATION	0	0	228,142	0
TOTAL REVENUE			0	0	228,142	0
X	190	OTHER MANAGEMENT PERSONNEL	0	0	203,403	212,980
X	210	STATE HEALTH INSURANCE	0	0	32,844	34,020
X	230	TEACHERS RETIREMENT SYSTEM	0	0	23,208	26,154
X	290	OTHER EMPLOYEE BENEFITS	0	0	5,390	5,644
TOTAL EXPENSE			0	0	264,845	278,798

Budget Request Summary - FY 2013-2014

SUCCESS FOR ALL FOUNDATION
PROJECT 612201 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
<i>TOTAL REVENUE</i>											0	0	228,142	149,695	0
<i>TOTAL EXPENSE</i>											0	0	0	0	0

OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCATION (4520)

4520	4520	R	201	22	95	00	612201	SYS	0000	OTHER FEDERAL SOURCES	0	0	228,142	149,695
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Budget Request Summary - FY 2013-2014

SUCCESS FOR ALL FOUNDATION

PROJECT 612201 LOC all

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					212,980	65,818

OTHER MANAGEMENT PERSONNEL (190)

190	2210	Coordinator II, i3-SFA	201 38 03 00 612201 796 0000	100%	59,435	20,214
190	2210	Coordinator II, i3-SFA	201 38 03 00 612201 796 0000	100%	68,682	21,594
190	2210	Coordinator II, i3-SFA	201 38 03 00 612201 796 0000	100%	84,863	24,010

Budget Request Summary - FY 2013-2014

SUMMER ENRICHMENT PROGRAM

PROJECT 679201 LOC all

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	1350	SUMMER SCHOOL TUITION	40,550	140,083	0	0
TOTAL REVENUE			40,550	140,083	0	0
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	0	63,320	0	0
X	117	EXTENDED YEAR SUPPLEMENTS	16,280	0	0	0
X	290	OTHER EMPLOYEE BENEFITS	383	1,486	0	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	0
X	610	SUPPLIES	14,239	0	0	0
TOTAL EXPENSE			30,902	64,806	0	0

Budget Request Summary - FY 2013-2014

SUMMER ENRICHMENT PROGRAM

PROJECT 679201 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											40,550	140,083	0	500	0
TOTAL EXPENSE											30,519	63,320	0	0	0

SUMMER SCHOOL TUITION (1350)

1350 1350 R 201 16 18 00 679201 SYS 0000 TUITION 40,550 140,083 0 500

PROFESSIONAL DEVELOPMENT STIPENDS (116)

2210 116 X 201 38 12 00 679201 730 0000 STIPENDS 0 63,320 0 0

EXTENDED YEAR SUPPLEMENTS (117)

1000 117 X 201 38 17 00 679201 730 0000 OTHER PAY-EXTRA ACTIVITY 16,280 0 0 0

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000 300 X 201 38 98 00 679201 730 0000 OTHER COST-PRINTING/BINDING 0 0 0 0

SUPPLIES (610)

1000 610 X 201 38 53 00 679201 730 0000 SUPPLIES 14,239 0 0 0

Budget Request Summary - FY 2013-2014

SUMMER ENRICHMENT PROGRAM

PROJECT 679201 LOC all

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

BOARD OF HEALTH
PROJECT 683201 LOC all

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	1995	OTHER LOCAL REVENUES	0	4,832	0	0
TOTAL REVENUE			0	4,832	0	0
X	190	OTHER MANAGEMENT PERSONNEL	(411)	600	0	0
X	290	OTHER EMPLOYEE BENEFITS	0	15	0	0
X	610	SUPPLIES	0	3,875	0	0
TOTAL EXPENSE			(411)	4,490	0	0

Budget Request Summary - FY 2013-2014

BOARD OF HEALTH
PROJECT 683201 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											TOTAL REVENUE	0	4,832	0	0	0
											TOTAL EXPENSE	(411)	4,475	0	316	0

OTHER LOCAL REVENUES (1995)

1995 1995 R 201 16 95 00 683201 SYS 0000 OTHER LOCAL SOURCES 0 4,832 0 0

OTHER MANAGEMENT PERSONNEL (190)

2800 190 X 201 64 17 00 683201 187 0000 OTHER PAY-EXTRA ACTIVITY (411) 600 0 0

SUPPLIES (610)

2800 610 X 201 64 53 00 683201 187 0000 SUPPLIES 0 3,875 0 316

Budget Request Summary - FY 2013-2014

BOARD OF HEALTH
PROJECT 683201 LOC all
School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

COMMUNITY RESPONSIBILITY TRAINING PROGRAM

PROJECT 702201 LOC all

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	1995	OTHER LOCAL REVENUES	248,774	0	0	0
TOTAL REVENUE			248,774	0	0	0
X	110	TEACHERS	10,756	0	0	0
X	190	OTHER MANAGEMENT PERSONNEL	35,894	1,105	0	0
X	191	OTHER ADMINISTRATIVE PERSONNEL	53,625	53,186	0	0
X	210	STATE HEALTH INSURANCE	2,824	3,881	0	0
X	230	TEACHERS RETIREMENT SYSTEM	5,513	5,468	0	0
X	290	OTHER EMPLOYEE BENEFITS	1,659	1,497	0	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	36,698	0	0	0
X	442	RENTAL OF EQUIPMENT AND VEHICLES	0	0	0	0
X	610	SUPPLIES	6,139	0	0	0
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	19,912	0	0	0
TOTAL EXPENSE			173,018	65,138	0	0

Budget Request Summary - FY 2013-2014

COMMUNITY RESPONSIBILITY TRAINING PROGRAM
PROJECT 702201 LOC all
School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											248,774	0	0	0	0
TOTAL EXPENSE											109,398	1,105	0	33	0

OTHER LOCAL REVENUES (1995)

1995 1995 R 201 16 95 00 702201 SYS 0000 OTHER LOCAL SOURCES 248,774 0 0 0

TEACHERS (110)

2210 110 X 201 38 17 00 702201 729 0000 OTHER PAY-EXTRA ACTIVITY 10,756 0 0 0

OTHER MANAGEMENT PERSONNEL (190)

2210 190 X 201 38 17 00 702201 773 0000 OTHER PAY-EXTRA ACTIVITY 35,894 1,105 0 33

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000 300 X 201 38 95 10 702201 SYS 0000 PURCHASED SERVICES-OTHER FEES 1,990 0 0 0

2210 300 X 201 38 95 00 702201 729 0000 OTHER COST-PROF/TECH 0 0 0 0

2210 300 X 201 38 98 00 702201 729 0000 OTHER COST-PRINTING/BINDING 34,708 0 0 0

RENTAL OF EQUIPMENT AND VEHICLES (442)

2210 442 X 201 38 96 00 702201 729 0000 OTHER COST-PROPERTY 0 0 0 0

SUPPLIES (610)

2210 610 X 201 38 53 00 702201 729 0000 SUPPLIES 6,139 0 0 0

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

2210 730 X 201 61 92 00 702201 729 0000 EQUIPMENT 19,912 0 0 0

Budget Request Summary - FY 2013-2014

COMMUNITY RESPONSIBILITY TRAINING PROGRAM

PROJECT 702201 LOC all

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

COKE PROJECT
PROJECT 706201 LOC all
School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	1995	OTHER LOCAL REVENUES	0	0	40,000	0
TOTAL REVENUE			0	0	40,000	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	(1,762)	40,000	0
X	610	SUPPLIES	0	6,570	0	0
TOTAL EXPENSE			0	4,808	40,000	0

Budget Request Summary - FY 2013-2014

COKE PROJECT
PROJECT 706201 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											TOTAL REVENUE	0	0	40,000	0	0
											TOTAL EXPENSE	0	4,808	40,000	3,535	0

OTHER LOCAL REVENUES (1995)

1995 1995 R 201 16 95 00 706201 SYS 0000 OTHER LOCAL SOURCES 0 0 40,000 0

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2800 300 X 201 48 98 00 706201 SYS 0000 OTHER COST-PRINTING/BINDING 0 0 0 0
 2800 300 X 201 48 98 10 706201 SYS 0000 PURCHASED SERVICES-OTHER FEES 0 782 0 0
 2800 300 X 201 64 95 00 706201 SYS 0000 OTHER COST-PROFESSIONAL/TECHNI 0 0 40,000 3,535
 2800 300 X 201 64 95 10 706201 SYS 0000 PURCHASED SERVICES-OTHER FEES 0 (2,544) 0 0

SUPPLIES (610)

2800 610 X 201 64 53 00 706201 SYS 0000 SUPPLIES 0 6,570 0 0

Budget Request Summary - FY 2013-2014

COKE PROJECT

PROJECT 706201 LOC all

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

TITLE II-B, MATHEMATICS AND SCIENCE (CFDA# 84366)

PROJECT 725201 LOC all

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	4520	OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCATION	0	256,663	362,930	0
TOTAL REVENUE			0	256,663	362,930	0
X	113	SUBSTITUTES	0	10,244	68,097	0
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	55,025	99,348	100,800	0
X	199	OTHER SALARIES AND COMPENSATION	0	1,050	0	0
X	290	OTHER EMPLOYEE BENEFITS	1,046	2,582	1,500	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	164,018	172,104	0
X	580	TRAVEL - EMPLOYEES	0	955	2,000	0
X	610	SUPPLIES	0	15,000	1,912	0
X	880	FEDERAL INDIRECT COST CHARGES	0	0	14,517	0
X	890	OTHER EXPENDITURES	0	225	2,000	0
TOTAL EXPENSE			56,071	293,422	362,930	0

Budget Request Summary - FY 2013-2014

TITLE II-B, MATHEMATICS AND SCIENCE (CFDA# 84366)
PROJECT 725201 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	256,663	362,930	50,629	0
TOTAL EXPENSE											55,025	290,840	361,430	7,670	0

OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCATION (4520)

4520 4520 R 201 22 95 00 725201 SYS 1823 OTHER FEDERAL GRANTS 0 256,663 362,930 50,629

SUBSTITUTES (113)

1000 113 X 201 38 16 00 725201 797 1823 SALARY-SUBSTITUTE INSTRUCTIONA 0 10,244 68,097 5,898

PROFESSIONAL DEVELOPMENT STIPENDS (116)

2210 116 X 201 46 12 00 725201 797 1823 STIPENDS 55,025 99,348 100,800 1,772

OTHER SALARIES AND COMPENSATION (199)

1000 199 X 201 38 17 00 725201 797 1823 OTHER PAY-EXTRA ACTIVITY 0 1,050 0 0

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2210 300 X 201 46 95 00 725201 797 1823 OTHER COST-PROFESSIONAL/TECHNI 0 0 172,104 0

2210 300 X 201 46 95 03 725201 SYS 1823 PURCHASED SERVICES-CONSULTANT 0 164,018 0 0

TRAVEL - EMPLOYEES (580)

2210 580 X 201 46 32 00 725201 797 1823 TRAVEL-REGULAR 0 0 800 0

2210 580 X 201 46 33 00 725201 797 1823 TRAVEL-PROFESSIONAL 0 955 1,200 0

SUPPLIES (610)

2210 610 X 201 46 60 00 725201 797 1823 SUPPLIES 0 15,000 1,912 0

FEDERAL INDIRECT COST CHARGES (880)

2210 880 X 201 46 99 00 725201 797 1823 INDIRECT COST 0 0 14,517 0

OTHER EXPENDITURES (890)

2300 890 X 201 48 36 00 725201 797 1823 OTHER EXPENDITURES 0 225 2,000 0

Budget Request Summary - FY 2013-2014

TITLE II-B, MATHEMATICS AND SCIENCE (CFDA# 84366)

PROJECT 725201 LOC all

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

BOH-TOBACCO PREVENTION

PROJECT 743201 LOC all

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	1995	OTHER LOCAL REVENUES	12,400	52,591	0	6,410
TOTAL REVENUE			12,400	52,591	0	6,410
X	199	OTHER SALARIES AND COMPENSATION	24,455	47,145	6,750	0
X	290	OTHER EMPLOYEE BENEFITS	390	2,902	1,000	0
X	610	SUPPLIES	0	10,946	6,410	6,410
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	0	0	0	0
TOTAL EXPENSE			24,845	60,993	14,160	6,410

Budget Request Summary - FY 2013-2014

BOH-TOBACCO PREVENTION
PROJECT 743201 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											12,400	52,591	0	8,458	6,410
TOTAL EXPENSE											22,400	29,184	6,410	(9,719)	6,410

OTHER LOCAL REVENUES (1995)

1995	1995	R	201	16	95	00	743201	SYS	0000	OTHER LOCAL SOURCES	12,400	8,480	0	0	
1995	1995	R	201	22	95	00	743201	SYS	0000	OTHER LOCAL SOURCES	0	44,111	0	8,458	6,410

OTHER SALARIES AND COMPENSATION (199)

2100	199	X	201	42	17	00	743201	773	0000	OTHER PAY-EXTRA ACTIVITY	22,400	18,238	0	2,300	
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SUPPLIES (610)

2100	610	X	201	42	60	00	743201	756	0000	SUPPLIES	0	0	0	(16,076)	
2100	610	X	201	42	60	00	743201	773	0000	SUPPLIES	0	10,946	6,410	4,057	6,410

BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)

2100	642	X	201	42	62	00	743201	773	0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	
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Budget Request Summary - FY 2013-2014

BOH-TOBACCO PREVENTION

PROJECT 743201 LOC all

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

CTAE-Perkins IV-Perkins Plus

PROJECT 744201 LOC all

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	4520	OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCATION	118,440	12,714	0	0
TOTAL REVENUE			118,440	12,714	0	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	63,026	6,450	0	0
X	580	TRAVEL - EMPLOYEES	626	5,607	0	0
X	810	DUES AND FEES	56,275	55,365	0	0
TOTAL EXPENSE			119,928	67,422	0	0

Budget Request Summary - FY 2013-2014

CTAE-Perkins IV-Perkins Plus
PROJECT 744201 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											118,440	12,714	0	56,195	0
TOTAL EXPENSE											119,928	67,422	0	9,377	0

OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCATION (4520)

4520 4520 R 201 22 95 00 744201 SYS 3320 OTHER FEDERAL GRANTS 118,440 12,714 0 56,195

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000 300 X 201 38 95 00 744201 794 3320 OTHER COST-PROFESSIONAL/TECHNI 0 0 0 0

1000 300 X 201 38 95 03 744201 SYS 3320 PURCHASED SERVICES-CONSULTANT 0 1,075 0 0

1000 300 X 201 38 95 10 744201 SYS 3320 PURCHASED SERVICES-OTHER FEES 63,026 5,375 0 0

TRAVEL - EMPLOYEES (580)

1000 580 X 201 38 33 00 744201 794 3320 TRAVEL-PROFESSIONAL 626 5,607 0 9,377

DUES AND FEES (810)

1000 810 X 201 38 36 00 744201 794 3320 DUES AND FEES 56,275 55,365 0 0

Budget Request Summary - FY 2013-2014

CTAE-Perkins IV-Perkins Plus

PROJECT 744201 LOC all

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

FUND 203 - TITLE I
PROJECT 000203 LOC all

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	4520	OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCATION	30,946,058	34,059,173	36,599,047	37,666,450
TOTAL REVENUE			30,946,058	34,059,173	36,599,047	37,666,450
X	112	PREKINDERGARTEN TEACHERS	254,362	343,003	337,362	0
X	113	SUBSTITUTES	0	20,754	363,441	0
X	114	SUBSTITUTES	0	0	0	36,800
X	115	EXTENDED DAY - TEACHERS	0	0	40,106	0
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	4,220	20,731	46,200	0
X	117	EXTENDED YEAR SUPPLEMENTS	113,334	6,798	1,516,281	0
X	140	AIDES AND PARAPROFESSIONALS	114,778	136,489	140,299	0
X	141	SECRETARIAL PERSONNEL	202,285	161,101	124,014	102,049
X	142	CLERICAL PERSONNEL	5,150	59,928	0	0
X	148	ACCOUNTANT	100,549	99,730	98,894	99,022
X	177	FAMILY SERVICES/PARENT COORDINATOR	1,188,888	929,197	0	0
X	180	BUS DRIVERS	3,683	75	223,012	0
X	190	OTHER MANAGEMENT PERSONNEL	1,395,385	1,293,091	763,054	915,959
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	69,297	0	0
X	199	OTHER SALARIES AND COMPENSATION	24,838	153,566	29,627	0
X	210	STATE HEALTH INSURANCE	287,181	309,098	245,021	149,170
X	230	TEACHERS RETIREMENT SYSTEM	313,221	292,868	156,316	137,172
X	290	OTHER EMPLOYEE BENEFITS	95,390	95,854	101,823	30,576
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	439,493	1,203,317	567,765	92,000
X	530	COMMUNICATION	98,721	89,540	115,000	0
X	580	TRAVEL - EMPLOYEES	83,918	90,589	226,500	161,000
X	595	OTHER PURCHASED SERVICES	0	1,182	2,263	0
X	610	SUPPLIES	80,829	70,179	2,129,381	75,362
X	611	SUPPLIES - TECHNOLOGY RELATED	16,911	35,066	33,000	23,000
X	612	COMPUTER SOFTWARE	0	0	1,352,884	18,400
X	615	EXPENDABLE EQUIPMENT	788	2,592	935,193	0
X	616	EXPENDABLE COMPUTER EQUIPMENT	8,413	620	976,142	0
X	620	ENERGY	0	1,592	117,523	0
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	15,617	28,706	551,740	4,600
X	810	DUES AND FEES	21,069	31,524	29,000	36,800
X	880	FEDERAL INDIRECT COST CHARGES	1,075,268	1,081,094	1,669,328	725,783

Budget Request Summary - FY 2013-2014

FUND 203 - TITLE I
PROJECT 000203 LOC all

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
TOTAL EXPENSE			5,944,290	6,627,579	12,891,169	2,607,693

Budget Request Summary - FY 2013-2014

FUND 203 - TITLE I
PROJECT 000203 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											30,946,058	34,059,173	36,599,047	13,088,920	37,666,450
TOTAL EXPENSE											1,987,102	2,837,924	10,924,386	(119,312)	1,174,720

OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCATION (4520)

4520 4520 R 203 22 95 00 000203 SYS 1750 OTHER FEDERAL GRANTS 30,946,058 34,059,173 36,599,047 13,088,920 37,666,450

SUBSTITUTES (113)

2210 113 X 203 46 16 00 000203 759 1750 SALARY-SUBSTITUTE INSTRUCTIONA 0 20,754 362,721 0

2230 113 X 203 48 16 00 000203 759 1750 SALARY-SUBSTITUTE INSTRUCTIONA 0 0 720 0

SUBSTITUTES (114)

2230 114 X 203 48 17 00 000203 759 1750 OTHER PAY-EXTRA ACTIVITY 0 0 0 0 36,800

EXTENDED DAY - TEACHERS (115)

2210 115 X 203 46 17 00 000203 759 1750 OTHER PAY-EXTRA ACTIVITY 0 0 40,106 0

PROFESSIONAL DEVELOPMENT STIPENDS (116)

2210 116 X 203 46 12 00 000203 759 1750 STIPENDS 4,220 20,731 46,200 1,605

EXTENDED YEAR SUPPLEMENTS (117)

1000 117 X 203 38 17 00 000203 759 1750 OTHER PAY-EXTRA ACTIVITY 113,334 6,798 1,516,281 2,471

BUS DRIVERS (180)

2700 180 X 203 56 17 00 000203 759 1750 OTHER PAY-EXTRA ACTIVITY 3,683 75 223,012 0

OTHER SALARIES AND COMPENSATION (199)

2900 199 X 203 65 17 00 000203 759 1750 OTHER PAY-EXTRA ACTIVITY 24,838 153,566 29,627 9,874

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000 300 X 203 38 95 00 000203 759 1750 OTHER COST-PROFESSIONAL/TECHNI 0 0 82,225 (349)

1000 300 X 203 38 95 03 000203 SYS 1750 PURCHASED SERVICES-CONSULTANT 18,000 0 0 0

1000 300 X 203 38 95 10 000203 SYS 1750 PURCHASED SERVICES-OTHER FEES (440,240) 1,914 0 0

1000 300 X 203 38 95 80 000203 SYS 1750 PURCHASED SERVICES-INSTRUCTORS 0 9,300 0 0

2100 300 X 203 42 95 00 000203 759 1750 OTHER COST-PROFESSIONAL/TECHNI 0 0 0 (165,532)

2100 300 X 203 42 95 10 000203 SYS 1750 PURCHASED SERVICES-OTHER FEES 0 885,000 0 0

2210 300 X 203 38 98 10 000203 SYS 1750 PURCHASED SERVICES-OTHER FEES 0 90 0 0

2210 300 X 203 46 95 00 000203 759 1750 OTHER COST-PROFESSIONAL/TECHNI 0 0 359,572 (17,500)

2210 300 X 203 46 95 03 000203 SYS 1750 PURCHASED SERVICES-CONSULTANT 0 96,550 0 0

2210 300 X 203 46 95 10 000203 SYS 1750 PURCHASED SERVICES-OTHER FEES 663,750 18,640 0 0

2210 300 X 203 46 95 20 000203 SYS 1750 PURCHASED SERVICES-BROADCAST 0 450 0 0

2230 300 X 203 48 95 00 000203 759 1750 AUDIT COST 0 0 11,200 500 92,000

2230 300 X 203 48 95 10 000203 SYS 1750 PURCHASED SERVICES-OTHER FEES 94,561 97,247 0 0

2230 300 X 203 48 95 17 000203 SYS 1750 PURCHASED SERVICES-INTREPRETER 0 5,369 0 0

2230 300 X 203 48 98 00 000203 759 1750 OTHER COST-PRINTING/BINDING 71,594 0 65,000 1,854

Budget Request Summary - FY 2013-2014

FUND 203 - TITLE I
PROJECT 000203 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											30,946,058	34,059,173	36,599,047	13,088,920	37,666,450
TOTAL EXPENSE											1,987,102	2,837,924	10,924,386	(119,312)	1,174,720
2230	300	X	203	48	98	10	000203	SYS	1750	PURCHASED SERVICES-OTHER FEES	0	63,561	0	0	
2700	300	X	203	56	95	10	000203	SYS	1750	PURCHASED SERVICES-OTHER FEES	3,586	0	0	0	
2900	300	X	203	65	95	00	000203	759	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	49,768	0	
2900	300	X	203	65	95	03	000203	SYS	1750	PURCHASED SERVICES-CONSULTANT	0	5,750	0	0	
2900	300	X	203	65	95	10	000203	SYS	1750	PURCHASED SERVICES-OTHER FEES	28,243	18,396	0	0	
2900	300	X	203	65	95	80	000203	SYS	1750	PURCHASED SERVICES-INSTRUCTORS	0	1,050	0	0	
COMMUNICATION (530)															
1000	530	X	203	38	97	00	000203	759	1750	OTHER COST-POSTAGE	(0)	1	0	0	
1000	530	X	203	38	97	00	000203	759	2210	OTHER COST-POSTAGE	(0)	0	0	0	
2230	530	X	203	48	97	00	000203	759	1750	OTHER COST-POSTAGE	98,721	59,994	100,000	558	
2900	530	X	203	65	98	00	000203	759	1750	OTHER COST-PRINTING/BINDING	0	29,545	15,000	0	
TRAVEL - EMPLOYEES (580)															
1000	580	X	203	38	33	00	000203	759	1750	TRAVEL-PROFESSIONAL	0	0	0	0	
2210	580	X	203	46	33	00	000203	759	1750	TRAVEL-PROFESSIONAL	0	17,305	7,500	3,131	
2230	580	X	203	48	32	00	000203	759	1750	TRAVEL-REGULAR	26,273	25,168	50,000	0	
2230	580	X	203	48	33	00	000203	759	1750	TRAVEL-PROFESSIONAL	57,645	48,115	165,000	26	161,000
2900	580	X	203	65	33	00	000203	759	1750	TRAVEL-PROFESSIONAL	0	0	4,000	0	
OTHER PURCHASED SERVICES (595)															
1000	595	X	203	38	95	05	000203	759	1750	OTHER PURCHASED SERVICES	0	0	0	0	
2210	595	X	203	46	95	05	000203	759	1750	OTHER PURCHASED SERVICES	0	0	2,263	0	
2900	595	X	203	65	95	05	000203	759	1750	OTHER PURCHASED SERVICES	0	1,182	0	0	
SUPPLIES (610)															
1000	610	X	203	38	53	00	000203	759	1746	SUPPLIES	0	0	1,968,029	0	
1000	610	X	203	38	53	00	000203	759	1750	SUPPLIES	61,166	11,563	91,752	(518)	
2210	610	X	203	46	53	00	000203	759	1750	SUPPLIES	0	42,706	64,000	0	
2230	610	X	203	48	53	00	000203	759	1750	SUPPLIES	15,242	11,237	0	3,154	75,362
2900	610	X	203	65	53	00	000203	759	1750	SUPPLIES	4,421	4,673	5,600	0	
SUPPLIES - TECHNOLOGY RELATED (611)															
1000	611	X	203	38	53	10	000203	759	1750	TECHNOLOGY SUPPLIES	0	0	3,000	0	
2230	611	X	203	48	53	10	000203	759	1750	SUPPLIES-TECHNOLOGY RELATED	16,911	35,066	30,000	789	23,000
COMPUTER SOFTWARE (612)															
1000	612	X	203	38	53	05	000203	759	1746	COMPUTER SOFTWARE	0	0	1,332,884	0	
1000	612	X	203	38	53	05	000203	759	1750	COMPUTER SOFTWARE	0	0	20,000	0	18,400
EXPENDABLE EQUIPMENT (615)															

Budget Request Summary - FY 2013-2014

FUND 203 - TITLE I
PROJECT 000203 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											TOTAL REVENUE	30,946,058	34,059,173	36,599,047	13,088,920	37,666,450
											TOTAL EXPENSE	1,987,102	2,837,924	10,924,386	(119,312)	1,174,720
1000	615	X	203	61	92	00	000203	759	1750	EQUIPMENT	788	2,592	935,193	0		
EXPENDABLE COMPUTER EQUIPMENT (616)																
1000	616	X	203	61	92	05	000203	759	1750	COMPUTER HARDWARE	8,413	620	976,142	43,462		
ENERGY (620)																
2700	620	X	203	56	95	00	000203	759	1750	OTHER COST-ENERGY	0	1,592	117,523	0		
BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)																
1000	642	X	203	38	62	00	000203	759	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	18,637	536,740	0		
2210	642	X	203	46	62	00	000203	759	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	631	0	0		
2230	642	X	203	48	62	00	000203	759	1750	BOOKS (OTHER THAN TEXTBOOKS)	10,423	1,499	2,000	0	4,600	
2900	642	X	203	65	62	00	000203	759	1750	BOOKS (OTHER THAN TEXTBOOKS)	5,194	7,940	13,000	(269)		
DUES AND FEES (810)																
2210	810	X	203	38	36	00	000203	759	1750	DUES AND FEES	349	0	0	0		
2210	810	X	203	46	36	00	000203	759	1750	DUES AND FEES	0	18,155	14,000	0		
2230	810	X	203	48	36	00	000203	759	1750	DUES AND FEES	20,720	13,157	15,000	(2,566)	36,800	
2900	810	X	203	65	36	00	000203	759	1750	DUES AND FEES	0	212	0	0		
FEDERAL INDIRECT COST CHARGES (880)																
2300	880	X	203	48	99	00	000203	759	1750	INDIRECT COST	1,075,268	1,081,094	1,669,328	0	725,783	

Budget Request Summary - FY 2013-2014

FUND 203 - TITLE I

PROJECT 000203 LOC all

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					1,117,030	315,943

SECRETARIAL PERSONNEL (141)

141	2230	Exec., Assistant Fed. Programs	203 48 18 20 000203 759 1750	100%	41,008	13,277
141	2230	Secretary, Federal Programs	203 48 18 20 000203 759 1750	100%	29,913	11,620
141	2230	Secretary, Federal Programs	203 48 18 20 000203 759 1750	100%	31,128	11,802

ACCOUNTANT (148)

148	2500	Assoc, Accounting I- Title II	203 64 05 00 000203 759 1750	100%	48,070	14,331
148	2500	Assoc, Accounting I- Title II	203 64 05 00 000203 759 1750	100%	50,952	14,761

OTHER MANAGEMENT PERSONNEL (190)

190	2210	Coordinator III, Federal Progr	203 38 03 00 000203 759 1750	100%	92,161	13,759
190	2230	Coordinator II, Federal Prgms.	203 48 03 00 000203 759 1750	100%	89,046	24,635
190	2230	Coordinator II, Federal Prgms.	203 48 03 00 000203 759 1750	100%	59,435	20,214
190	2230	Coordinator II, Federal Prgms.	203 48 03 00 000203 759 1750	100%	59,435	20,214
190	2230	Coordinator II, Federal Prgms.	203 48 03 00 000203 759 1750	100%	77,928	22,975
190	2230	Coordinator II, Federal Prgms.	203 48 03 00 000203 759 1750	100%	87,175	24,355
190	2230	Coordinator II, Federal Prgms.	203 48 03 00 000203 759 1750	100%	91,798	25,046
190	2230	Coordinator II, Federal Prgms.	203 48 03 00 000203 759 1750	100%	98,733	26,080
190	2230	Coordinator III, Federal Prgms	203 48 03 00 000203 759 1750	100%	79,963	23,278
190	2230	Exec. Director, Federal Prgs.	203 48 03 00 000203 759 1750	100%	100,045	26,277
190	2230	Coordinator II, Federal Programs	203 48 03 00 000203 759 1750	100%	80,240	23,319

Budget Request Summary - FY 2013-2014

FUND 204 - TITLE I
PROJECT 000204 LOC all

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	0	0	49,630	0
X	114	SUBSTITUTES	0	0	40,000	0
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	0	0	0	0
X	140	AIDES AND PARAPROFESSIONALS	0	0	0	0
X	141	SECRETARIAL PERSONNEL	0	0	132,440	0
X	148	ACCOUNTANT	0	0	0	0
X	177	FAMILY SERVICES/PARENT COORDINATOR	0	0	0	0
X	190	OTHER MANAGEMENT PERSONNEL	0	0	975,096	0
X	210	STATE HEALTH INSURANCE	0	0	17,756	0
X	230	TEACHERS RETIREMENT SYSTEM	0	0	113,855	0
X	290	OTHER EMPLOYEE BENEFITS	0	0	30,410	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	100,000	0
X	530	COMMUNICATION	0	0	0	0
X	580	TRAVEL - EMPLOYEES	0	0	175,000	0
X	610	SUPPLIES	0	0	81,916	0
X	611	SUPPLIES - TECHNOLOGY RELATED	0	0	25,000	0
X	612	COMPUTER SOFTWARE	0	0	20,000	0
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	0	0	5,000	0
X	810	DUES AND FEES	0	0	40,000	0
X	880	FEDERAL INDIRECT COST CHARGES	0	0	788,895	0
TOTAL EXPENSE			0	0	2,594,997	0

Budget Request Summary - FY 2013-2014

FUND 204 - TITLE I
PROJECT 000204 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											0	0	1,275,811	(309,282)	0

SUBSTITUTES (114)

2230 114 X 204 48 17 00 000204 759 1750 OTHER PAY-EXTRA ACTIVITY 0 0 40,000 0

PROFESSIONAL DEVELOPMENT STIPENDS (116)

2210 116 X 204 46 12 00 000204 759 1750 STIPENDS 0 0 0 150

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2100 300 X 204 42 95 00 000204 759 1750 OTHER COST-PROFESSIONAL/TECHNI 0 0 0 (335,968)

2230 300 X 204 48 95 00 000204 759 1750 AUDIT COST 0 0 100,000 0

COMMUNICATION (530)

2230 530 X 204 48 97 00 000204 759 1750 OTHER COST-POSTAGE 0 0 0 1,229

TRAVEL - EMPLOYEES (580)

2210 580 X 204 46 33 00 000204 759 1750 TRAVEL-PROFESSIONAL 0 0 0 1,852

2230 580 X 204 48 33 00 000204 759 1750 TRAVEL-PROFESSIONAL 0 0 175,000 4,451

SUPPLIES (610)

2230 610 X 204 48 53 00 000204 759 1750 SUPPLIES 0 0 81,916 16,378

SUPPLIES - TECHNOLOGY RELATED (611)

2230 611 X 204 48 53 10 000204 759 1750 SUPPLIES-TECHNOLOGY RELATED 0 0 25,000 0

COMPUTER SOFTWARE (612)

1000 612 X 204 38 53 05 000204 759 1750 COMPUTER SOFTWARE 0 0 20,000 0

BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)

2230 642 X 204 48 62 00 000204 759 1750 BOOKS (OTHER THAN TEXTBOOKS) 0 0 5,000 0

DUES AND FEES (810)

2230 810 X 204 48 36 00 000204 759 1750 DUES AND FEES 0 0 40,000 2,625

FEDERAL INDIRECT COST CHARGES (880)

2300 880 X 204 48 99 00 000204 759 1750 INDIRECT COST 0 0 788,895 0

Budget Request Summary - FY 2013-2014

FUND 204 - TITLE I

PROJECT 000204 LOC all

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

KINDERCAMP
PROJECT 011203 LOC all

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	44,690	38,216	0	0
X	230	TEACHERS RETIREMENT SYSTEM	232	94	0	0
X	290	OTHER EMPLOYEE BENEFITS	986	882	0	0
TOTAL EXPENSE			45,907	39,192	0	0

Budget Request Summary - FY 2013-2014

KINDERCAMP
PROJECT 011203 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											<i>TOTAL REVENUE</i>	0	0	0	0	0
											<i>TOTAL EXPENSE</i>	44,690	38,216	0	42,037	0

TEACHERS (110)

1000 110 X 203 38 17 00 011203 759 1750 OTHER PAY-EXTRA ACTIVITY 44,690 38,216 0 42,037

Budget Request Summary - FY 2013-2014

KINDERCAMP

PROJECT 011203 LOC all

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

TITLE I - PRIVATE-NEGLECTED SCHOOLS

PROJECT 012203 LOC all

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	4520	OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCATION	0	0	411,206	378,310
TOTAL REVENUE			0	0	411,206	378,310
X	110	TEACHERS	15,874	31,421	0	0
X	173	SECONDARY COUNSELOR	0	0	60,000	0
X	177	FAMILY SERVICES/PARENT COORDINATOR	115,392	110,117	116,385	0
X	199	OTHER SALARIES AND COMPENSATION	24,630	97,915	831,007	245,277
X	210	STATE HEALTH INSURANCE	21,468	21,047	19,583	0
X	230	TEACHERS RETIREMENT SYSTEM	11,862	11,540	14,434	0
X	290	OTHER EMPLOYEE BENEFITS	4,356	7,946	7,947	6,500
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	2,462	4,358	19,883	18,292
X	610	SUPPLIES	6,166	6,006	34,377	31,627
X	616	EXPENDABLE COMPUTER EQUIPMENT	0	4,850	0	0
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	0	3,658	14,808	13,623
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	810	0	0	0
TOTAL EXPENSE			203,020	298,858	1,118,424	315,319

Budget Request Summary - FY 2013-2014

TITLE I - PRIVATE-NEGLECTED SCHOOLS

PROJECT 012203 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	411,206	0	378,310
TOTAL EXPENSE											34,068	116,787	960,075	26,905	315,319

OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCATION (4520)

4520 4520 R 203 22 95 00 012203 SYS 1750 OTHER FEDERAL GRANTS 0 0 411,206 0 378,310

SECONDARY COUNSELOR (173)

2100 173 X 203 42 17 00 012203 759 1750 OTHER PAY-EXTRA ACTIVITY 0 0 60,000 0

FAMILY SERVICES/PARENT COORDINATOR (177)

2100 177 X 203 42 17 86 012203 759 1750 OTHER PAY-EXTRA ACTIVITY 0 0 0 0

OTHER SALARIES AND COMPENSATION (199)

1000 199 X 203 38 17 00 012203 759 1750 OTHER PAY-EXTRA ACTIVITY 24,630 97,915 98,500 26,905 245,277

1000 199 X 204 38 17 00 012204 759 1750 OTHER PAY-EXTRA ACTIVITY 0 0 707,507 0

2210 199 X 203 46 17 00 012203 759 1750 OTHER PAY-EXTRA ACTIVITY 0 0 25,000 0

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000 300 X 203 38 95 00 012203 759 1750 OTHER COST-PROFESSIONAL/TECHNI 0 0 0 0

1000 300 X 203 38 95 10 012203 SYS 1750 PURCHASED SERVICES-OTHER FEES 2,462 0 0 0

2210 300 X 203 46 95 00 012203 759 1750 OTHER COST-PROFESSIONAL/TECHNI 0 0 4,383 0 4,032

2210 300 X 203 46 95 03 012203 SYS 1750 PURCHASED SERVICES-CONSULTANT 0 2,700 0 0

2900 300 X 203 65 95 00 012203 759 1750 OTHER COST-PROFESSIONAL/TECHNI 0 0 15,500 0 14,260

2900 300 X 203 65 95 10 012203 SYS 1750 PURCHASED SERVICES-OTHER FEES 0 1,658 0 0

SUPPLIES (610)

1000 610 X 203 38 53 00 012203 759 1750 SUPPLIES 3,754 5,467 32,313 0 29,728

2900 610 X 203 65 53 00 012203 759 1750 SUPPLIES 2,413 539 2,064 0 1,899

EXPENDABLE COMPUTER EQUIPMENT (616)

1000 616 X 203 61 92 05 012203 759 1750 COMPUTER HARDWARE 0 4,850 0 0

BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)

1000 642 X 203 38 62 00 012203 759 1750 BOOKS (OTHER THAN TEXTBOOKS) 0 0 14,808 0 13,623

2210 642 X 203 46 62 00 012203 759 1750 BOOKS (OTHER THAN TEXTBOOKS) 0 3,658 0 0

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

2210 730 X 203 61 92 00 012203 759 1750 EQUIPMENT 810 0 0 0

Budget Request Summary - FY 2013-2014

FLEXIBLE LEARNING PROGRAMS

PROJECT 015203 LOC all

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	4520	OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCATION	0	0	0	0
TOTAL REVENUE			0	0	0	0
X	180	BUS DRIVERS	0	0	0	176,640
X	191	OTHER ADMINISTRATIVE PERSONNEL	4,879,059	6,671,705	681,875	0
X	199	OTHER SALARIES AND COMPENSATION	0	0	0	818,911
X	210	STATE HEALTH INSURANCE	716,742	1,022,138	114,057	0
X	230	TEACHERS RETIREMENT SYSTEM	501,455	691,413	77,802	0
X	290	OTHER EMPLOYEE BENEFITS	134,197	181,030	18,064	26,382
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	1,430,196	1,902,264	0	360,916
X	610	SUPPLIES	0	0	0	157,274
X	612	COMPUTER SOFTWARE	0	0	0	273,240
X	620	ENERGY	0	0	0	103,781
TOTAL EXPENSE			7,661,648	10,468,549	891,798	1,917,144

Budget Request Summary - FY 2013-2014

FLEXIBLE LEARNING PROGRAMS
PROJECT 015203 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											1,430,196	1,902,264	0	1,132	1,917,144

OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCATION (4520)

4520 4520 R 203 22 95 00 015203 SYS 1750 OTHER FEDERAL GRANTS 0 0 0 0

BUS DRIVERS (180)

2700 180 X 203 56 17 00 015203 759 1750 OTHER PAY-EXTRA ACTIVITY 0 0 0 0 176,640

OTHER SALARIES AND COMPENSATION (199)

1000 199 X 203 38 17 00 015203 759 1750 OTHER PAY-EXTRA ACTIVITY 0 0 0 0 818,911

1000 199 X 203 38 17 00 015203 759 1750 OTHER PAY-EXTRA ACTIVITY 0 0 0 0

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000 300 X 203 38 95 00 015203 759 1750 OTHER COST-PROFESSIONAL/TECHNI 0 0 0 1,132 360,916

1000 300 X 203 38 95 01 015203 SYS 1750 PURCHASED SERVICES-ARCHITECT 0 67,375 0 0

1000 300 X 203 38 95 03 015203 SYS 1750 PURCHASED SERVICES-CONSULTANT 972,148 421,303 0 0

1000 300 X 203 38 95 10 015203 SYS 1750 PURCHASED SERVICES-OTHER FEES 458,048 555,745 0 0

1000 300 X 203 38 95 80 015203 SYS 1750 PURCHASED SERVICES-INSTRUC 0 857,840 0 0

SUPPLIES (610)

1000 610 X 203 38 53 00 015203 759 1750 SUPPLIES 0 0 0 0 157,274

COMPUTER SOFTWARE (612)

1000 612 X 203 38 53 05 015203 759 1750 COMPUTER SOFTWARE 0 0 0 0 273,240

ENERGY (620)

2700 620 X 203 56 95 00 015203 759 1750 OTHER COST-ENERGY 0 0 0 0 103,781

Budget Request Summary - FY 2013-2014

FLEXIBLE LEARNING PROGRAMS

PROJECT 015203 LOC all

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

FLEXIBLE LEARNING PROGRAMS

PROJECT 015204 LOC all

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	180	BUS DRIVERS	0	0	192,000	0
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	0	0	0
X	199	OTHER SALARIES AND COMPENSATION	0	0	128,490	0
X	290	OTHER EMPLOYEE BENEFITS	0	0	18,743	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	392,300	0
X	610	SUPPLIES	0	0	170,950	0
X	612	COMPUTER SOFTWARE	0	0	297,000	0
X	620	ENERGY	0	0	112,805	0
TOTAL EXPENSE			0	0	1,312,288	0

Budget Request Summary - FY 2013-2014

FLEXIBLE LEARNING PROGRAMS
PROJECT 015204 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
<i>TOTAL REVENUE</i>											0	0	0	0	0
<i>TOTAL EXPENSE</i>											0	0	1,293,545	0	0

BUS DRIVERS (180)

2700 180 X 204 56 17 00 015204 759 1750 OTHER PAY-EXTRA ACTIVITY 0 0 192,000 0

OTHER SALARIES AND COMPENSATION (199)

1000 199 X 204 38 17 00 015204 759 1750 OTHER PAY-EXTRA ACTIVITY 0 0 128,490 0

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000 300 X 204 38 95 00 015204 759 1750 OTHER COST-PROFESSIONAL/TECHNI 0 0 392,300 0

SUPPLIES (610)

1000 610 X 204 38 53 00 015204 759 1750 SUPPLIES 0 0 170,950 0

COMPUTER SOFTWARE (612)

1000 612 X 204 38 53 05 015204 759 1750 COMPUTER SOFTWARE 0 0 297,000 0

ENERGY (620)

2700 620 X 204 56 95 00 015204 759 1750 OTHER COST-ENERGY 0 0 112,805 0

Budget Request Summary - FY 2013-2014

FLEXIBLE LEARNING PROGRAMS

PROJECT 015204 LOC all

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

NO CHILD LEFT BEHIND - PSC

PROJECT 016203 LOC all

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	4520	OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCATION	0	0	0	0
TOTAL REVENUE			0	0	0	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	4,357,970	5,024,258	0	0
X	519	STUDENT TRANSPORTATION PURCHASED FROM OTHER SOURCES	0	99,746	0	0
TOTAL EXPENSE			4,357,970	5,124,004	0	0

Budget Request Summary - FY 2013-2014

NO CHILD LEFT BEHIND - PSC
PROJECT 016203 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											TOTAL REVENUE	0	0	0	0	0
											TOTAL EXPENSE	4,357,970	5,124,004	0	50,383	0

OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCATION (4520)

4520 4520 R 203 22 95 00 016203 SYS 1750 OTHER FEDERAL GRANTS 0 0 0 0

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2210 300 X 203 38 95 00 016203 759 1750 OTHER COST-PROFESSIONAL/TECHNI 0 0 0 50,383

2210 300 X 203 38 95 10 016203 SYS 1750 PURCHASED SERVICES-OTHER FEES 4,321,687 5,024,258 0 0

2700 300 X 203 56 95 10 016203 SYS 1750 PURCHASED SERVICES-OTHER FEES 36,283 0 0 0

STUDENT TRANSPORTATION PURCHASED FROM OTHER SOURCES (519)

2700 519 X 203 56 95 00 016203 759 1750 OTHER COST-PROFESSIONAL/TECHNI 0 99,746 0 0

Budget Request Summary - FY 2013-2014

NO CHILD LEFT BEHIND - PSC

PROJECT 016203 LOC all

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

DISTINGUISHED SCHOOLS-FY05-06

PROJECT 024203 LOC all

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	176	SCHOOL SOCIAL WORKER	0	0	119,218	109,680
X	290	OTHER EMPLOYEE BENEFITS	0	0	3,405	2,907
TOTAL EXPENSE			0	0	122,623	112,587

Budget Request Summary - FY 2013-2014

DISTINGUISHED SCHOOLS-FY05-06
PROJECT 024203 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
<i>TOTAL REVENUE</i>											0	0	0	0	0
<i>TOTAL EXPENSE</i>											0	0	119,218	15,335	112,587

SCHOOL SOCIAL WORKER (176)

2100	176	X	203	42	17	00	024203	759	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	109,680
2100	176	X	204	42	17	00	024204	759	1750	OTHER PAY-EXTRA ACTIVITY	0	0	119,218	15,335	

Budget Request Summary - FY 2013-2014

DISTINGUISHED SCHOOLS-FY05-06

PROJECT 024203 LOC all

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

SCHOOL IMPROVEMENT 2006-2007

PROJECT 025204 LOC all

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	210	STATE HEALTH INSURANCE	0	0	1,911	0
X	230	TEACHERS RETIREMENT SYSTEM	0	0	12,256	0
X	290	OTHER EMPLOYEE BENEFITS	0	0	3,159	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	5,000	0
TOTAL EXPENSE			0	0	22,326	0

Budget Request Summary - FY 2013-2014

SCHOOL IMPROVEMENT 2006-2007

PROJECT 025204 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											<i>TOTAL REVENUE</i>	0	0	0	0	0
											<i>TOTAL EXPENSE</i>	0	0	5,000	0	0

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2900 300 X 204 65 95 00 025204 759 1750 OTHER COST-PROFESSIONAL/TECHNI 0 0 5,000 0

Budget Request Summary - FY 2013-2014

SCHOOL IMPROVEMENT 2006-2007

PROJECT 025204 LOC all

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

SCHOOL IMPROVEMENT 2009-2010

PROJECT 029203 LOC all

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	4520	OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCATION	1,395,861	699,453	0	0
TOTAL REVENUE			1,395,861	699,453	0	0
X	110	TEACHERS	19,243	0	0	0
X	113	SUBSTITUTES	640	0	0	0
X	115	EXTENDED DAY - TEACHERS	7,731	623	0	0
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	12,871	0	0	0
X	117	EXTENDED YEAR SUPPLEMENTS	6,363	2,625	0	0
X	191	OTHER ADMINISTRATIVE PERSONNEL	7,201	0	0	0
X	210	STATE HEALTH INSURANCE	3,139	0	0	0
X	230	TEACHERS RETIREMENT SYSTEM	1,387	0	0	0
X	290	OTHER EMPLOYEE BENEFITS	820	29	0	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	94,046	0	0	0
X	580	TRAVEL - EMPLOYEES	28,646	0	0	0
X	610	SUPPLIES	89,205	488	0	0
X	611	SUPPLIES - TECHNOLOGY RELATED	3,018	0	0	0
X	612	COMPUTER SOFTWARE	55,000	0	0	0
X	615	EXPENDABLE EQUIPMENT	117,225	0	0	0
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	154,370	0	0	0
TOTAL EXPENSE			600,905	3,765	0	0

Budget Request Summary - FY 2013-2014

SCHOOL IMPROVEMENT 2009-2010

PROJECT 029203 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											1,395,861	699,453	0	146,693	0
TOTAL EXPENSE											569,114	3,737	0	(12,438)	0

OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCATION (4520)

4520 4520 R 203 22 95 00 029203 SYS 1770 OTHER FEDERAL GRANTS 1,395,861 699,453 0 146,693

SUBSTITUTES (113)

2210 113 X 203 46 16 00 029203 529 1770 SALARY-SUBSTITUTE INSTRUCTIONA 640 0 0 0

EXTENDED DAY - TEACHERS (115)

1000 115 X 203 38 17 00 029203 507 1770 OTHER PAY-EXTENDED DAY 150 0 0 0

1000 115 X 203 38 17 00 029203 519 1770 OTHER PAY-EXTENDED DAY 2,123 0 0 0

1000 115 X 203 38 17 00 029203 524 1770 OTHER PAY-EXTENDED DAY 4,527 623 0 0

1000 115 X 203 38 17 00 029203 584 1770 OTHER PAY-EXTENDED DAY 931 0 0 0

PROFESSIONAL DEVELOPMENT STIPENDS (116)

2210 116 X 203 38 12 00 029203 525 1770 STIPENDS 1,330 0 0 0

2210 116 X 203 46 12 00 029203 519 1770 STIPENDS 1,820 0 0 0

2210 116 X 203 46 12 00 029203 524 1770 STIPENDS 2,105 0 0 0

2210 116 X 203 46 12 00 029203 525 1770 STIPENDS 800 0 0 0

2210 116 X 203 46 12 00 029203 529 1770 STIPENDS 1,665 0 0 0

2210 116 X 203 46 12 00 029203 581 1770 STIPENDS 1,730 0 0 0

2210 116 X 203 46 12 00 029203 584 1770 STIPENDS 3,421 0 0 0

EXTENDED YEAR SUPPLEMENTS (117)

1000 117 X 203 38 17 02 029203 557 1770 SALARY-SUMMER TUTORIAL 4,963 2,625 0 0

1000 117 X 203 38 17 02 029203 580 1770 SALARY-SUMMER TUTORIAL 1,400 0 0 0

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000 300 X 203 38 95 10 029203 SYS 1770 PURCHASED SERVICES-OTHER FEES 1,283 0 0 0

2210 300 X 203 46 36 00 029203 011 1770 DUES AND FEES 8,493 0 0 0

2210 300 X 203 46 36 00 029203 024 1770 DUES AND FEES 10,552 0 0 0

2210 300 X 203 46 36 00 029203 508 1770 DUES AND FEES 2,400 0 0 0

2210 300 X 203 46 36 00 029203 519 1770 DUES AND FEES 8,220 0 0 0

2210 300 X 203 46 36 00 029203 525 1770 DUES AND FEES 33,015 0 0 0

2210 300 X 203 46 36 00 029203 544 1770 DUES AND FEES 1,900 0 0 0

2210 300 X 203 46 36 00 029203 574 1770 DUES AND FEES 1,975 0 0 0

2210 300 X 203 46 36 00 029203 581 1770 DUES AND FEES 336 0 0 0

2210 300 X 203 46 36 00 029203 584 1770 DUES AND FEES 699 0 0 0

2210 300 X 203 46 95 10 029203 SYS 1770 PURCHASED SERVICES-OTHER FEES 12,280 0 0 0

2900 300 X 203 65 95 10 029203 SYS 1770 PURCHASED SERVICES-OTHER FEES 12,894 0 0 0

Budget Request Summary - FY 2013-2014

SCHOOL IMPROVEMENT 2009-2010

PROJECT 029203 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											1,395,861	699,453	0	146,693	0
TOTAL EXPENSE											569,114	3,737	0	(12,438)	0

TRAVEL - EMPLOYEES (580)

2210	580	X	203	46	33	00	029203	024	1770	TRAVEL-PROFESSIONAL	1,050	0	0	0	
2210	580	X	203	46	33	00	029203	508	1770	TRAVEL-PROFESSIONAL	1,528	0	0	0	
2210	580	X	203	46	33	00	029203	525	1770	TRAVEL-PROFESSIONAL	2,945	0	0	0	
2210	580	X	203	46	33	00	029203	529	1770	TRAVEL-PROFESSIONAL	527	0	0	0	
2210	580	X	203	46	33	00	029203	544	1770	TRAVEL-PROFESSIONAL	664	0	0	0	
2210	580	X	203	46	33	00	029203	557	1770	TRAVEL-PROFESSIONAL	6,722	0	0	0	
2210	580	X	203	46	33	00	029203	574	1770	TRAVEL-PROFESSIONAL	9,267	0	0	0	
2210	580	X	203	46	33	00	029203	581	1770	TRAVEL-PROFESSIONAL	2,589	0	0	0	
2210	580	X	203	46	33	00	029203	584	1770	TRAVEL-PROFESSIONAL	2,110	0	0	0	
2210	580	X	203	46	33	00	029203	585	1770	TRAVEL-PROFESSIONAL	1,242	0	0	0	

SUPPLIES (610)

1000	610	X	203	38	53	00	029203	011	1770	SUPPLIES	1,208	0	0	0	
1000	610	X	203	38	53	00	029203	024	1770	SUPPLIES	1,510	0	0	0	
1000	610	X	203	38	53	00	029203	508	1770	SUPPLIES	12,968	0	0	0	
1000	610	X	203	38	53	00	029203	519	1770	SUPPLIES	1,429	0	0	0	
1000	610	X	203	38	53	00	029203	525	1770	SUPPLIES	17,358	0	0	0	
1000	610	X	203	38	53	00	029203	527	1770	SUPPLIES	11,234	0	0	0	
1000	610	X	203	38	53	00	029203	529	1770	SUPPLIES	1,221	488	0	0	
1000	610	X	203	38	53	00	029203	558	1770	SUPPLIES	2,511	0	0	0	
1000	610	X	203	38	53	00	029203	564	1770	SUPPLIES	287	0	0	0	
1000	610	X	203	38	53	00	029203	580	1770	SUPPLIES	1,925	0	0	0	
1000	610	X	203	38	53	00	029203	581	1770	SUPPLIES	8,680	0	0	0	
1000	610	X	203	38	53	00	029203	584	1770	SUPPLIES	2,896	0	0	0	
1000	610	X	203	38	53	00	029203	585	1770	SUPPLIES	5,959	0	0	0	
1000	610	X	203	38	53	00	029203	595	1770	SUPPLIES	16,830	0	0	0	
2900	610	X	203	65	60	00	029203	011	1770	SUPPLIES	352	0	0	0	
2900	610	X	203	65	60	00	029203	024	1770	SUPPLIES	352	0	0	0	
2900	610	X	203	65	60	00	029203	557	1770	SUPPLIES	945	0	0	0	
2900	610	X	203	65	60	00	029203	580	1770	SUPPLIES	1,540	0	0	0	

SUPPLIES - TECHNOLOGY RELATED (611)

1000	611	X	203	38	53	02	029203	581	1770	TECHNOLOGY SUPPLIES	3,018	0	0	0	
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COMPUTER SOFTWARE (612)

1000	612	X	203	38	53	05	029203	716	1770	COMPUTER SOFTWARE	55,000	0	0	0	
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Budget Request Summary - FY 2013-2014

SCHOOL IMPROVEMENT 2009-2010

PROJECT 029203 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											1,395,861	699,453	0	146,693	0
TOTAL EXPENSE											569,114	3,737	0	(12,438)	0

EXPENDABLE EQUIPMENT (615)

1000	615	X	203	61	92	00	029203	011	1770	EQUIPMENT	5,369	0	0	0	
1000	615	X	203	61	92	00	029203	306	1770	EQUIPMENT	8,825	0	0	0	
1000	615	X	203	61	92	00	029203	519	1770	EQUIPMENT	432	0	0	0	
1000	615	X	203	61	92	00	029203	524	1770	EQUIPMENT	23,154	0	0	0	
1000	615	X	203	61	92	00	029203	525	1770	EQUIPMENT	535	0	0	0	
1000	615	X	203	61	92	00	029203	529	1770	EQUIPMENT	3,195	0	0	0	
1000	615	X	203	61	92	00	029203	558	1770	EQUIPMENT	15,775	0	0	0	
1000	615	X	203	61	92	00	029203	564	1770	EQUIPMENT	5,332	0	0	0	
1000	615	X	203	61	92	00	029203	574	1770	EQUIPMENT	35,037	0	0	(12,438)	
1000	615	X	203	61	92	00	029203	581	1770	EQUIPMENT	9,294	0	0	0	
1000	615	X	203	61	92	00	029203	584	1770	EXPENDABLE EQUIPMENT	10,276	0	0	0	

BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)

1000	642	X	203	38	62	00	029203	011	1770	BOOKS (OTHER THAN TEXTBOOKS)	3,884	0	0	0	
1000	642	X	203	38	62	00	029203	306	1770	BOOKS (OTHER THAN TEXTBOOKS)	26,995	0	0	0	
1000	642	X	203	38	62	00	029203	508	1770	BOOKS (OTHER THAN TEXTBOOKS)	26,091	0	0	0	
1000	642	X	203	38	62	00	029203	524	1770	BOOKS (OTHER THAN TEXTBOOKS)	9,045	0	0	0	
1000	642	X	203	38	62	00	029203	525	1770	BOOKS (OTHER THAN TEXTBOOKS)	1,880	0	0	0	
1000	642	X	203	38	62	00	029203	529	1770	BOOKS (OTHER THAN TEXTBOOKS)	8,542	0	0	0	
1000	642	X	203	38	62	00	029203	557	1770	BOOKS (OTHER THAN TEXTBOOKS)	4,554	0	0	0	
1000	642	X	203	38	62	00	029203	558	1770	BOOKS (OTHER THAN TEXTBOOKS)	6,860	0	0	0	
1000	642	X	203	38	62	00	029203	564	1770	BOOKS (OTHER THAN TEXTBOOKS)	5,276	0	0	0	
1000	642	X	203	38	62	00	029203	580	1770	BOOKS (OTHER THAN TEXTBOOKS)	2,126	0	0	0	
1000	642	X	203	38	62	00	029203	581	1770	BOOKS (OTHER THAN TEXTBOOKS)	4,470	0	0	0	
1000	642	X	203	38	62	00	029203	584	1770	BOOKS (OTHER THAN TEXTBOOKS)	5,424	0	0	0	
1000	642	X	203	38	62	00	029203	585	1770	BOOKS (OTHER THAN TEXTBOOKS)	5,727	0	0	0	
1000	642	X	203	38	62	00	029203	595	1770	BOOKS (OTHER THAN TEXTBOOKS)	18,943	0	0	0	
2210	642	X	203	46	62	00	029203	011	1770	BOOKS (OTHER THAN TEXTBOOKS)	2,577	0	0	0	
2210	642	X	203	46	62	00	029203	508	1770	BOOKS (OTHER THAN TEXTBOOKS)	12,570	0	0	0	
2210	642	X	203	46	62	00	029203	529	1770	BOOKS (OTHER THAN TEXTBOOKS)	7,583	0	0	0	
2210	642	X	203	46	62	00	029203	581	1770	BOOKS (OTHER THAN TEXTBOOKS)	521	0	0	0	
2210	642	X	203	46	62	00	029203	584	1770	BOOKS (OTHER THAN TEXTBOOKS)	1,303	0	0	0	

Budget Request Summary - FY 2013-2014

SCHOOL IMPROVEMENT 2009-2010

PROJECT 029203 LOC all

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

SCHOOL IMPROVEMENT G-FUNDS

PROJECT 030203 LOC all

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	4520	OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCATION	0	427,169	464,741	0
TOTAL REVENUE			0	427,169	464,741	0
X	110	TEACHERS	0	0	0	0
X	115	EXTENDED DAY - TEACHERS	0	0	140,000	0
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	0	19,305	182,500	0
X	177	FAMILY SERVICES/PARENT COORDINATOR	0	0	0	0
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	36,644	100,000	136,920
X	199	OTHER SALARIES AND COMPENSATION	0	0	264,000	0
X	210	STATE HEALTH INSURANCE	0	4,303	22,445	34,020
X	230	TEACHERS RETIREMENT SYSTEM	0	3,803	14,392	16,815
X	290	OTHER EMPLOYEE BENEFITS	0	1,405	18,199	3,628
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	3,608	310,000	330,000	0
X	580	TRAVEL - EMPLOYEES	0	0	7,600	0
X	610	SUPPLIES	6,292	48,151	74,534	0
X	611	SUPPLIES - TECHNOLOGY RELATED	0	0	0	0
X	612	COMPUTER SOFTWARE	0	0	50,000	0
X	615	EXPENDABLE EQUIPMENT	0	0	0	0
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	1,800	0	0	0
X	734	PURCHASE OR LEASE-PURCHASE OF COMPUTERS.	0	126,776	0	0
X	810	DUES AND FEES	0	0	2,400	0
TOTAL EXPENSE			11,699	550,387	1,206,070	191,383

Budget Request Summary - FY 2013-2014

SCHOOL IMPROVEMENT G-FUNDS
PROJECT 030203 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	427,169	464,741	797,635	0
TOTAL EXPENSE											11,699	504,232	1,051,034	726,757	0

OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCATION (4520)

4520 4520 R 203 22 95 00 030203 SYS 1775 OTHER FEDERAL GRANTS 0 427,169 464,741 797,635

EXTENDED DAY - TEACHERS (115)

1000 115 X 203 38 17 00 030203 585 1775 OTHER PAY-EXTENDED DAY 0 0 140,000 0

PROFESSIONAL DEVELOPMENT STIPENDS (116)

2210 116 X 203 38 12 00 030203 585 1775 STIPENDS 0 19,305 0 108,020

2210 116 X 203 46 12 00 030203 585 1775 STIPENDS 0 0 182,500 6,650

OTHER SALARIES AND COMPENSATION (199)

2210 199 X 203 46 17 00 030203 585 1775 OTHER SALARIES AND COMPENSATIO 0 0 224,000 0

2900 199 X 203 65 17 00 030203 585 1775 OTHER PAY-EXTRA ACTIVITY 0 0 40,000 4,396

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2210 300 X 203 46 95 00 030203 585 1775 OTHER COST-PROFESSIONAL/TECHNI 0 0 322,000 260,500

2210 300 X 203 46 95 03 030203 SYS 1775 PURCHASED SERVICES-CONSULTANT 0 310,000 0 0

2210 300 X 203 46 95 10 030203 SYS 1775 PURCHASED SERVICES-OTHER FEES 3,600 0 0 0

2300 300 X 203 48 95 10 030203 SYS 1775 PURCHASED SERVICES-OTHER FEES 8 0 0 0

2900 300 X 203 65 95 00 030203 585 1775 OTHER COST-PROFESSIONAL/TECHNI 0 0 8,000 0

TRAVEL - EMPLOYEES (580)

2210 580 X 203 46 33 00 030203 585 1775 TRAVEL-PROFESSIONAL 0 0 7,600 832

SUPPLIES (610)

1000 610 X 203 38 53 00 030203 544 1775 SUPPLIES 6,154 0 0 0

1000 610 X 203 38 53 00 030203 585 1775 SUPPLIES 0 48,151 63,034 79,323

2210 610 X 203 46 60 00 030203 544 1775 SUPPLIES 138 0 0 0

2900 610 X 203 65 53 00 030203 585 1775 SUPPLIES 0 0 11,500 5,748

SUPPLIES - TECHNOLOGY RELATED (611)

1000 611 X 203 38 53 10 030203 585 1775 TECHNOLOGY SUPPLIES 0 0 0 12,264

COMPUTER SOFTWARE (612)

1000 612 X 203 38 53 05 030203 585 1775 COMPUTER SOFTWARE 0 0 50,000 75,930

EXPENDABLE EQUIPMENT (615)

1000 615 X 203 61 92 00 030203 585 1775 EXPENDABLE EQUIPMENT 0 0 0 83,754

BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)

2210 642 X 203 46 62 00 030203 544 1775 BOOKS (OTHER THAN TEXTBOOKS) 1,800 0 0 0

2220 642 X 203 46 62 05 030203 585 1775 BOOKS (OTHER THAN TEXTBOOKS) 0 0 0 1,685

PURCHASE OR LEASE-PURCHASE OF COMPUTERS. (734)

Budget Request Summary - FY 2013-2014

SCHOOL IMPROVEMENT G-FUNDS
PROJECT 030203 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	427,169	464,741	797,635	0
TOTAL EXPENSE											11,699	504,232	1,051,034	726,757	0

1000	734	X	203	61	92	05	030203	585	1775	COMPUTER HARDWARE	0	126,776	0	87,656	
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DUES AND FEES (810)

2210	810	X	203	46	36	00	030203	585	1775	DUES AND FEES	0	0	2,400	0	
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Budget Request Summary - FY 2013-2014

SCHOOL IMPROVEMENT G-FUNDS

PROJECT 030203 LOC all

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					136,920	54,463

OTHER ADMINISTRATIVE PERSONNEL (191)

191	2210	Coach, Academic Data	203 46 05 00 030203 585 1775	100%	42,952	17,753
191	2210	Coach, Academic Data	203 46 05 00 030203 585 1775	100%	46,984	18,355
191	2210	Liaison, School Improvement	203 46 05 00 030203 585 1775	100%	46,984	18,355

Budget Request Summary - FY 2013-2014

SCHOOL IMPROVEMENT 2010-2011

PROJECT 031203 LOC all

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	4520	OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCATION	0	0	0	0
TOTAL REVENUE			0	0	0	0
X	110	TEACHERS	49,340	2,410	1,600	0
X	113	SUBSTITUTES	12,520	5,288	12,125	22,081
X	115	EXTENDED DAY - TEACHERS	12,213	13,275	38,600	211,228
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	46,440	(3,890)	53,000	15,241
X	117	EXTENDED YEAR SUPPLEMENTS	6,475	15,320	293,570	0
X	180	BUS DRIVERS	617	3,349	58,858	4,020
X	191	OTHER ADMINISTRATIVE PERSONNEL	85,490	26,312	3,150	0
X	199	OTHER SALARIES AND COMPENSATION	0	0	800	0
X	210	STATE HEALTH INSURANCE	15,300	3,584	0	0
X	230	TEACHERS RETIREMENT SYSTEM	13,038	2,471	0	0
X	290	OTHER EMPLOYEE BENEFITS	4,503	1,856	34,845	6,693
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	398,425	27,269	117,780	130,009
X	530	COMMUNICATION	0	0	0	0
X	580	TRAVEL - EMPLOYEES	7,349	6,712	30,775	48,210
X	595	OTHER PURCHASED SERVICES	0	0	22,949	0
X	610	SUPPLIES	56,101	115,415	347,663	35,145
X	611	SUPPLIES - TECHNOLOGY RELATED	1,416	0	2,500	10,275
X	612	COMPUTER SOFTWARE	66,558	1,360	144,157	56,173
X	615	EXPENDABLE EQUIPMENT	30,114	146,464	148,376	15,714
X	616	EXPENDABLE COMPUTER EQUIPMENT	35,414	53,315	346,288	115,222
X	620	ENERGY	0	1,392	20,562	4,416
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	73,453	258,144	147,403	56,610
X	810	DUES AND FEES	0	0	0	32,500
TOTAL EXPENSE			914,765	680,046	1,825,000	763,537

Budget Request Summary - FY 2013-2014

SCHOOL IMPROVEMENT 2010-2011
PROJECT 031203 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											747,095	643,413	1,787,005	487,674	763,537

OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCATION (4520)

4520	4520	R	203	22	95	00	031203	SYS	1770	OTHER FEDERAL GRANTS	0	0	0	0	
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TEACHERS (110)

2210	110	X	203	46	12	00	031203	568	1770	STIPENDS	0	0	1,600	0	
2210	110	X	203	46	12	00	031203	570	1770	STIPENDS	0	0	0	1,030	

SUBSTITUTES (113)

1000	113	X	203	38	16	00	031203	544	1770	SALARY-SUBSTITUTE INSTRUCTIONA	0	2,640	0	0	
2210	113	X	203	46	16	00	031203	147	1770	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	2,285	560	
2210	113	X	203	46	16	00	031203	225	1770	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	0	12,365
2210	113	X	203	46	16	00	031203	230	1770	SALARY-SUBSTITUTE INSTRUCTIONA	5,630	0	0	0	
2210	113	X	203	46	16	00	031203	262	1770	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	3,440	0	
2210	113	X	203	46	16	00	031203	275	1770	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	6,400	80	1,242
2210	113	X	203	46	16	00	031203	415	1770	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	0	1,472
2210	113	X	203	46	16	00	031203	465	1770	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	0	573
2210	113	X	203	46	16	00	031203	507	1770	SALARY-SUBSTITUTE INSTRUCTIONA	4,570	0	0	0	
2210	113	X	203	46	16	00	031203	558	1770	SALARY-SUBSTITUTE INSTRUCTIONA	160	0	0	0	828
2210	113	X	203	46	16	00	031203	564	1770	SALARY-SUBSTITUTE INSTRUCTIONA	1,120	2,648	0	232	
2210	113	X	203	46	16	00	031203	567	1770	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	1,360	
2210	113	X	203	46	16	00	031203	578	1770	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	0	
2210	113	X	203	46	16	00	031203	584	1770	SALARY-SUBSTITUTE INSTRUCTIONA	1,040	0	0	0	
2210	113	X	203	46	16	00	031203	592	1770	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	0	1,612
2210	113	X	203	46	16	00	031203	621	1770	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	0	1,840
2210	113	X	203	46	16	00	031203	716	1770	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	0	2,149

EXTENDED DAY - TEACHERS (115)

1000	115	X	203	38	17	00	031203	225	1770	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	5,520
1000	115	X	203	38	17	00	031203	230	1770	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	58,636
1000	115	X	203	38	17	00	031203	232	1770	OTHER PAY-EXTRA ACTIVITY	0	0	8,000	1,750	16,531
1000	115	X	203	38	17	00	031203	262	1770	OTHER PAY-EXTRA ACTIVITY	6,750	3,125	5,600	0	
1000	115	X	203	38	17	00	031203	309	1770	OTHER PAY-EXTRA ACTIVITY	0	0	16,000	0	
1000	115	X	203	38	17	00	031203	415	1770	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	3,312
1000	115	X	203	38	17	00	031203	465	1770	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	12,575
1000	115	X	203	38	17	00	031203	496	1770	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	16,560
1000	115	X	203	38	17	00	031203	507	1770	OTHER PAY-EXTRA ACTIVITY	950	0	0	0	

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TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											747,095	643,413	1,787,005	487,674	763,537
1000	115	X	203	38	17	00	031203	519	1770	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	
1000	115	X	203	38	17	00	031203	524	1770	OTHER PAY-EXTRA ACTIVITY	4,513	800	9,000	0	
1000	115	X	203	38	17	00	031203	525	1770	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	8,956
1000	115	X	203	38	17	00	031203	529	1770	OTHER PAY-EXTRA ACTIVITY	0	0	0	6,165	
1000	115	X	203	38	17	00	031203	558	1770	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	35,972
1000	115	X	203	38	17	00	031203	564	1770	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	
1000	115	X	203	38	17	00	031203	574	1770	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	28,980
1000	115	X	203	38	17	00	031203	578	1770	OTHER PAY-EXTRA ACTIVITY	0	9,350	0	0	
1000	115	X	203	38	17	00	031203	585	1770	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	5,420
1000	115	X	203	38	17	00	031203	595	1770	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	18,766
2210	115	X	203	46	17	00	031203	024	1770	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	
PROFESSIONAL DEVELOPMENT STIPENDS (116)															
1000	116	X	203	46	12	00	031203	230	1770	STIPENDS	0	0	8,000	0	
2210	116	X	203	46	12	00	031203	011	1770	STIPENDS	0	0	0	0	
2210	116	X	203	46	12	00	031203	024	1770	STIPENDS	2,105	0	0	0	
2210	116	X	203	46	12	00	031203	186	1770	STIPENDS	0	0	0	0	1,146
2210	116	X	203	46	12	00	031203	262	1770	STIPENDS	2,915	0	0	0	
2210	116	X	203	46	12	00	031203	315	1770	STIPENDS	0	0	0	0	1,472
2210	116	X	203	46	12	00	031203	415	1770	STIPENDS	0	0	1,600	0	2,539
2210	116	X	203	46	12	00	031203	507	1770	STIPENDS	2,405	0	0	0	
2210	116	X	203	46	12	00	031203	519	1770	STIPENDS	2,375	0	5,200	0	
2210	116	X	203	46	12	00	031203	524	1770	STIPENDS	1,890	0	5,200	0	
2210	116	X	203	46	12	00	031203	525	1770	STIPENDS	10,240	0	0	0	4,416
2210	116	X	203	46	12	00	031203	527	1770	STIPENDS	0	0	4,800	0	
2210	116	X	203	46	12	00	031203	529	1770	STIPENDS	1,080	540	0	0	
2210	116	X	203	46	12	00	031203	544	1750	STIPENDS	1,080	0	0	0	
2210	116	X	203	46	12	00	031203	544	1770	STIPENDS	0	0	1,600	0	
2210	116	X	203	46	12	00	031203	546	1770	STIPENDS	0	0	0	0	1,178
2210	116	X	203	46	12	00	031203	557	1770	STIPENDS	0	0	20,800	0	
2210	116	X	203	46	12	00	031203	558	1770	STIPENDS	13,960	(6,980)	0	0	
2210	116	X	203	46	12	00	031203	567	1746	STIPENDS	0	(1,350)	0	0	
2210	116	X	203	46	12	00	031203	567	1770	STIPENDS	1,350	1,350	0	0	
2210	116	X	203	46	12	00	031203	574	1770	STIPENDS	1,080	(120)	0	0	
2210	116	X	203	46	12	00	031203	579	1746	STIPENDS	0	0	0	0	

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TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											747,095	643,413	1,787,005	487,674	763,537
2210	116	X	203	46	12	00	031203	579	1770	STIPENDS	0	0	5,000	0	
2210	116	X	203	46	12	00	031203	580	1770	STIPENDS	160	1,620	0	0	
2210	116	X	203	46	12	00	031203	584	1770	STIPENDS	2,640	2,090	0	0	
2210	116	X	203	46	12	00	031203	585	1770	STIPENDS	3,160	(1,040)	0	0	3,312
2210	116	X	203	46	12	00	031203	621	1770	STIPENDS	0	0	0	0	1,178
2210	116	X	203	46	12	00	031203	716	1770	STIPENDS	0	0	800	0	
EXTENDED YEAR SUPPLEMENTS (117)															
1000	117	X	203	38	17	02	031203	147	1770	SALARY-SUMMER TUTORIAL	0	0	10,000	0	
1000	117	X	203	38	17	02	031203	232	1770	SALARY-SUMMER TUTORIAL	0	0	9,000	0	
1000	117	X	203	38	17	02	031203	262	1770	SALARY-SUMMER TUTORIAL	0	0	0	0	
1000	117	X	203	38	17	02	031203	306	1770	SALARY-SUMMER TUTORIAL	0	0	17,010	0	
1000	117	X	203	38	17	02	031203	309	1770	OTHER PAY-EXTRA ACTIVITY	0	0	5,000	0	
1000	117	X	203	38	17	02	031203	415	1770	SALARY-SUMMER TUTORIAL	0	0	2,000	0	
1000	117	X	203	38	17	02	031203	496	1770	SALARY-SUMMER TUTORIAL	0	0	37,800	0	
1000	117	X	203	38	17	02	031203	519	1770	SALARY-SUMMER TUTORIAL	0	0	14,000	4,800	
1000	117	X	203	38	17	02	031203	525	1770	SALARY-SUMMER TUTORIAL	0	2,000	53,000	47,256	
1000	117	X	203	38	17	02	031203	527	1770	SALARY-SUMMER TUTORIAL	0	0	7,200	881	
1000	117	X	203	38	17	02	031203	529	1770	SALARY-SUMMER TUTORIAL	0	0	12,000	0	
1000	117	X	203	38	17	02	031203	544	1770	SALARY-SUMMER TUTORIAL	0	0	14,000	0	
1000	117	X	203	38	17	02	031203	557	1770	SALARY-SUMMER TUTORIAL	1,475	6,450	0	0	
1000	117	X	203	38	17	02	031203	558	1770	SALARY-SUMMER TUTORIAL	0	0	0	0	
1000	117	X	203	38	17	02	031203	564	1770	SALARY-SUMMER TUTORIAL	0	0	4,320	0	
1000	117	X	203	38	17	02	031203	567	1770	SALARY-SUMMER TUTORIAL	5,000	6,870	23,040	0	
1000	117	X	203	38	17	02	031203	569	1770	SALARY-SUMMER TUTORIAL	0	0	5,600	0	
1000	117	X	203	38	17	02	031203	570	1770	SALARY-SUMMER TUTORIAL	0	0	1,000	0	
1000	117	X	203	38	17	02	031203	574	1770	SALARY-SUMMER TUTORIAL	0	0	18,000	0	
1000	117	X	203	38	17	02	031203	578	1770	SALARY-SUMMER TUTORIAL	0	0	36,000	0	
1000	117	X	203	38	17	02	031203	579	1770	SALARY-SUMMER TUTORIAL	0	0	6,600	0	
1000	117	X	203	38	17	02	031203	584	1770	SALARY-SUMMER TUTORIAL	0	0	0	0	
1000	117	X	203	38	17	02	031203	595	1770	SALARY-SUMMER TUTORIAL	0	0	18,000	16,753	
BUS DRIVERS (180)															
2700	180	X	203	56	17	00	031203	187	1770	OTHER PAY-EXTRA ACTIVITY	0	0	100	0	
2700	180	X	203	56	17	00	031203	195	1770	OTHER PAY-EXTRA ACTIVITY	0	0	771	0	
2700	180	X	203	56	17	00	031203	230	1770	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	644

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TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											747,095	643,413	1,787,005	487,674	763,537
2700	180	X	203	56	17	00	031203	232	1770	OTHER PAY-EXTRA ACTIVITY	0	0	2,296	376	1,590
2700	180	X	203	56	17	00	031203	262	1770	OTHER PAY-EXTRA ACTIVITY	617	728	2,250	0	
2700	180	X	203	56	17	00	031203	306	1770	OTHER PAY-EXTRA ACTIVITY	0	0	2,529	0	
2700	180	X	203	56	17	00	031203	309	1770	OTHER PAY-EXTRA ACTIVITY	0	0	2,600	0	
2700	180	X	203	56	17	00	031203	415	1770	OTHER PAY-EXTRA ACTIVITY	0	0	1,928	0	640
2700	180	X	203	56	17	00	031203	425	1770	OTHER PAY-EXTRA ACTIVITY	0	0	750	0	
2700	180	X	203	56	17	00	031203	465	1770	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	322
2700	180	X	203	56	17	00	031203	496	1770	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	824
2700	180	X	203	56	17	00	031203	507	1770	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	
2700	180	X	203	56	17	00	031203	519	1770	OTHER PAY-EXTRA ACTIVITY	0	0	3,000	0	
2700	180	X	203	56	17	00	031203	524	1770	OTHER PAY-EXTRA ACTIVITY	0	0	525	0	
2700	180	X	203	56	17	00	031203	527	1770	OTHER PAY-EXTRA ACTIVITY	0	654	4,500	0	
2700	180	X	203	56	17	00	031203	544	1770	OTHER PAY-EXTRA ACTIVITY	0	0	3,000	0	
2700	180	X	203	56	17	00	031203	557	1770	OTHER PAY-EXTRA ACTIVITY	0	0	12,000	0	
2700	180	X	203	56	17	00	031203	567	1770	OTHER PAY-EXTRA ACTIVITY	0	0	3,897	0	
2700	180	X	203	56	17	00	031203	569	1770	OTHER PAY-EXTRA ACTIVITY	0	0	750	0	
2700	180	X	203	56	17	00	031203	570	1770	OTHER PAY-EXTRA ACTIVITY	0	0	600	0	
2700	180	X	203	56	17	00	031203	574	1770	OTHER PAY-EXTRA ACTIVITY	0	0	3,750	1,284	
2700	180	X	203	56	17	00	031203	578	1770	OTHER PAY-EXTRA ACTIVITY	0	1,967	2,001	2,000	
2700	180	X	203	56	17	00	031203	585	1770	OTHER PAY-EXTRA ACTIVITY	0	0	3,750	0	
2700	180	X	203	56	17	00	031203	595	1770	OTHER PAY-EXTRA ACTIVITY	0	0	1,125	4,514	
2700	180	X	203	56	17	00	031203	635	1770	OTHER PAY-EXTRA ACTIVITY	0	0	5,250	0	
2700	180	X	203	56	95	00	031203	309	1770	OTHER COST-ENERGY	0	0	1,486	0	
OTHER SALARIES AND COMPENSATION (199)															
2210	199	X	203	46	17	00	031203	568	1770	OTHER PAY-EXTRA ACTIVITY	0	0	800	0	
PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)															
1000	300	X	203	38	95	00	031203	262	1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
1000	300	X	203	38	95	00	031203	306	1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
1000	300	X	203	38	95	00	031203	415	1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	3,400	0	
1000	300	X	203	38	95	00	031203	519	1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	25,000	0	
1000	300	X	203	38	95	00	031203	525	1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	3,000	3,000	
1000	300	X	203	38	95	00	031203	527	1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
1000	300	X	203	38	95	00	031203	544	1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
1000	300	X	203	38	95	00	031203	558	1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	

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TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											747,095	643,413	1,787,005	487,674	763,537
1000	300	X	203	38	95	00	031203	564	1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
1000	300	X	203	38	95	00	031203	567	1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	15,000	0	
1000	300	X	203	38	95	00	031203	574	1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
1000	300	X	203	38	95	00	031203	595	1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	25,000	0	
1000	300	X	203	38	95	00	031203	635	1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	15,000	0	
1000	300	X	203	38	95	03	031203	SYS	1770	PURCHASED SERVICES-CONSULTANT	30,075	0	0	0	
1000	300	X	203	38	95	10	031203	SYS	1770	PURCHASED SERVICES-OTHER FEES	90,129	(2,898)	0	0	
1000	300	X	203	38	95	80	031203	SYS	1770	PURCHASED SERVICES-INSTRUCTORS	0	2,898	0	0	
2210	300	X	203	46	36	00	031203	195	1770	DUES AND FEES	0	0	3,250	0	
2210	300	X	203	46	36	00	031203	232	1770	DUES AND FEES	0	0	2,465	0	
2210	300	X	203	46	36	00	031203	262	1770	DUES AND FEES	1,343	0	0	0	
2210	300	X	203	46	36	00	031203	507	1770	DUES AND FEES	1,810	0	0	0	
2210	300	X	203	46	36	00	031203	524	1770	DUES AND FEES	0	0	2,000	0	3,000
2210	300	X	203	46	36	00	031203	525	1770	DUES AND FEES	5,126	0	0	0	3,000
2210	300	X	203	46	36	00	031203	529	1770	DUES AND FEES	0	0	895	0	
2210	300	X	203	46	36	00	031203	544	1770	DUES AND FEES	0	0	2,470	0	
2210	300	X	203	46	36	00	031203	557	1770	DUES AND FEES	0	0	0	0	
2210	300	X	203	46	36	00	031203	558	1770	DUES AND FEES	575	0	0	0	2,000
2210	300	X	203	46	36	00	031203	564	1770	DUES AND FEES	0	0	0	0	
2210	300	X	203	46	36	00	031203	574	1770	DUES AND FEES	0	0	0	0	1,840
2210	300	X	203	46	36	00	031203	578	1770	DUES AND FEES	0	0	0	0	
2210	300	X	203	46	36	00	031203	580	1770	DUES AND FEES	0	0	0	0	
2210	300	X	203	46	36	00	031203	584	1770	DUES AND FEES	3,600	0	0	0	
2210	300	X	203	46	36	00	031203	595	1770	DUES AND FEES	1,067	0	3,120	0	2,000
2210	300	X	203	46	36	00	031203	635	1770	DUES AND FEES	0	0	3,500	0	
2210	300	X	203	46	36	00	031203	716	1770	DUES AND FEES	0	0	3,880	0	2,000
2210	300	X	203	46	36	03	031203	SYS	1770	PURCHASED SERVICES-CONSULTANT	0	2,876	0	0	
2210	300	X	203	46	36	10	031203	SYS	1770	PURCHASED SERVICES-OTHER FEES	0	(1,507)	0	0	
2210	300	X	203	46	95	00	031203	011	1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2210	300	X	203	46	95	00	031203	024	1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2210	300	X	203	46	95	00	031203	186	1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	9,660
2210	300	X	203	46	95	00	031203	230	1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	7,820
2210	300	X	203	46	95	00	031203	232	1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	3,220
2210	300	X	203	46	95	00	031203	260	1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	1,380

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TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											747,095	643,413	1,787,005	487,674	763,537
2210	300	X	203	46	95	00	031203	275	1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	4,600
2210	300	X	203	46	95	00	031203	309	1770	OTHER COST-PROFESSIONAL TECHNI	0	0	2,800	2,800	
2210	300	X	203	46	95	00	031203	315	1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	9,660
2210	300	X	203	46	95	00	031203	345	1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	3,220
2210	300	X	203	46	95	00	031203	415	1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	7,000	7,000	6,440
2210	300	X	203	46	95	00	031203	465	1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	6,440
2210	300	X	203	46	95	00	031203	507	1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2210	300	X	203	46	95	00	031203	508	1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2210	300	X	203	46	95	00	031203	524	1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	6,440
2210	300	X	203	46	95	00	031203	525	1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	3,220
2210	300	X	203	46	95	00	031203	526	1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	9,660
2210	300	X	203	46	95	00	031203	527	1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2210	300	X	203	46	95	00	031203	529	1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2210	300	X	203	46	95	00	031203	544	1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2210	300	X	203	46	95	00	031203	546	1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	9,660
2210	300	X	203	46	95	00	031203	557	1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2210	300	X	203	46	95	00	031203	558	1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	6,900
2210	300	X	203	46	95	00	031203	564	1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2210	300	X	203	46	95	00	031203	574	1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2210	300	X	203	46	95	00	031203	578	1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2210	300	X	203	46	95	00	031203	580	1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2210	300	X	203	46	95	00	031203	585	1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	8,740
2210	300	X	203	46	95	00	031203	592	1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	6,229
2210	300	X	203	46	95	00	031203	595	1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2210	300	X	203	46	95	00	031203	621	1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2210	300	X	203	46	95	00	031203	716	1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	12,880
2210	300	X	203	46	95	03	031203	SYS	1770	PURCHASED SERVICES-CONSULTANT	25,718	5,500	0	0	
2210	300	X	203	46	95	10	031203	SYS	1770	PURCHASED SERVICES-OTHER FEES	238,596	15,750	0	0	
2210	300	X	203	46	95	56	031203	SYS	1770	PURCHASED SERVICES-TEMPORARY	0	4,650	0	0	
2700	300	X	203	56	95	10	031203	SYS	1770	PURCHASED SERVICES-OTHER FEES	387	0	0	0	
2900	300	X	203	65	95	00	031203	524	1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2900	300	X	203	65	95	00	031203	567	1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	1,250	
2900	300	X	203	65	95	00	031203	635	1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	

COMMUNICATION (530)

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TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											747,095	643,413	1,787,005	487,674	763,537
2900	530	X	203	65	97	00	031203	568	1770	OTHER COST-POSTAGE	0	0	0	0	
TRAVEL - EMPLOYEES (580)															
2210	580	X	203	46	33	00	031203	011	1770	TRAVEL-PROFESSIONAL	0	0	0	0	
2210	580	X	203	46	33	00	031203	024	1770	TRAVEL-PROFESSIONAL	650	0	0	0	
2210	580	X	203	46	33	00	031203	186	1770	TRAVEL-PROFESSIONAL	0	0	0	0	2,040
2210	580	X	203	46	33	00	031203	225	1770	TRAVEL-PROFESSIONAL	0	0	0	0	2,040
2210	580	X	203	46	33	00	031203	230	1770	TRAVEL-PROFESSIONAL	0	0	0	0	2,040
2210	580	X	203	46	33	00	031203	232	1770	TRAVEL-PROFESSIONAL	0	0	5,364	0	
2210	580	X	203	46	33	00	031203	260	1770	TRAVEL-PROFESSIONAL	0	0	0	0	2,040
2210	580	X	203	46	33	00	031203	275	1770	TRAVEL-PROFESSIONAL	0	0	0	0	2,040
2210	580	X	203	46	33	00	031203	315	1770	TRAVEL-PROFESSIONAL	0	0	0	0	2,040
2210	580	X	203	46	33	00	031203	345	1770	TRAVEL-PROFESSIONAL	0	0	0	0	2,040
2210	580	X	203	46	33	00	031203	415	1770	TRAVEL-PROFESSIONAL	0	0	0	0	2,040
2210	580	X	203	46	33	00	031203	465	1770	TRAVEL-PROFESSIONAL	0	0	0	0	2,040
2210	580	X	203	46	33	00	031203	496	1770	TRAVEL-PROFESSIONAL	0	0	0	0	1,800
2210	580	X	203	46	33	00	031203	508	1770	TRAVEL-PROFESSIONAL	100	0	0	0	
2210	580	X	203	46	33	00	031203	524	1770	TRAVEL-PROFESSIONAL	561	0	6,590	0	3,060
2210	580	X	203	46	33	00	031203	525	1770	TRAVEL-PROFESSIONAL	885	0	0	0	3,060
2210	580	X	203	46	33	00	031203	526	1770	TRAVEL-PROFESSIONAL	0	0	0	0	3,060
2210	580	X	203	46	33	00	031203	529	1770	TRAVEL-PROFESSIONAL	284	0	1,961	0	
2210	580	X	203	46	33	00	031203	544	1770	TRAVEL-PROFESSIONAL	0	0	4,000	0	
2210	580	X	203	46	33	00	031203	546	1770	TRAVEL-PROFESSIONAL	0	0	0	0	3,060
2210	580	X	203	46	33	00	031203	557	1770	TRAVEL-PROFESSIONAL	0	0	0	0	
2210	580	X	203	46	33	00	031203	558	1770	TRAVEL-PROFESSIONAL	0	0	0	0	2,040
2210	580	X	203	46	33	00	031203	567	1770	TRAVEL-PROFESSIONAL	0	0	0	0	
2210	580	X	203	46	33	00	031203	574	1770	TRAVEL-PROFESSIONAL	623	4,101	0	0	2,040
2210	580	X	203	46	33	00	031203	578	1770	TRAVEL-PROFESSIONAL	0	0	0	0	
2210	580	X	203	46	33	00	031203	580	1770	TRAVEL-PROFESSIONAL	1,845	0	0	0	
2210	580	X	203	46	33	00	031203	585	1770	TRAVEL-PROFESSIONAL	0	0	0	0	2,550
2210	580	X	203	46	33	00	031203	592	1770	TRAVEL-PROFESSIONAL	0	0	0	0	2,040
2210	580	X	203	46	33	00	031203	595	1770	TRAVEL-PROFESSIONAL	1,819	2,611	10,200	0	2,040
2210	580	X	203	46	33	00	031203	621	1770	TRAVEL-PROFESSIONAL	581	0	0	0	3,060
2210	580	X	203	46	33	00	031203	635	1770	TRAVEL-PROFESSIONAL	0	0	1,500	0	
2210	580	X	203	46	33	00	031203	716	1770	TRAVEL-PROFESSIONAL	0	0	1,160	0	2,040

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TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											747,095	643,413	1,787,005	487,674	763,537

OTHER PURCHASED SERVICES (595)

1000	595	X	203	38	95	05	031203	524	1770	OTHER PURCHASED SERVICES	0	0	0	0	
1000	595	X	203	38	95	05	031203	529	1770	OTHER PURCHASED SERVICES	0	0	0	0	
2210	595	X	203	46	95	05	031203	195	1770	OTHER PURCHASED SERVICES	0	0	6,969	0	
2210	595	X	203	46	95	05	031203	262	1770	OTHER PURCHASED SERVICES	0	0	0	0	
2210	595	X	203	46	95	05	031203	275	1770	OTHER PURCHASED SERVICES	0	0	6,480	6,480	
2210	595	X	203	46	95	05	031203	507	1770	OTHER PURCHASED SERVICES	0	0	0	0	
2210	595	X	203	46	95	05	031203	519	1770	OTHER PURCHASED SERVICES	0	0	1,500	0	
2210	595	X	203	46	95	05	031203	525	1770	OTHER PURCHASED SERVICES	0	0	0	0	
2210	595	X	203	46	95	05	031203	557	1770	OTHER PURCHASED SERVICES	0	0	2,000	0	
2210	595	X	203	46	95	05	031203	567	1770	OTHER PURCHASED SERVICES	0	0	0	0	
2210	595	X	203	46	95	05	031203	569	1770	OTHER PURCHASED SERVICES	0	0	1,500	0	
2210	595	X	203	46	95	05	031203	595	1770	OTHER PURCHASED SERVICES	0	0	0	0	
2210	595	X	203	46	95	05	031203	635	1770	OTHER PURCHASED SERVICES	0	0	4,500	0	

SUPPLIES (610)

1000	610	X	203	38	53	00	031203	011	1770	SUPPLIES	2,507	4,958	0	0	
1000	610	X	203	38	53	00	031203	024	1770	SUPPLIES	7,270	9,379	0	0	
1000	610	X	203	38	53	00	031203	147	1770	SUPPLIES	0	0	2,670	2,007	
1000	610	X	203	38	53	00	031203	187	1770	SUPPLIES	0	0	20,000	20,000	
1000	610	X	203	38	53	00	031203	195	1770	SUPPLIES	0	0	23,788	20,000	
1000	610	X	203	38	53	00	031203	225	1770	SUPPLIES	0	0	0	0	924
1000	610	X	203	38	53	00	031203	230	1770	SUPPLIES	0	17,850	23,960	23,933	9,209
1000	610	X	203	38	53	00	031203	232	1770	SUPPLIES	0	0	4,127	0	408
1000	610	X	203	38	53	00	031203	260	1770	SUPPLIES	0	0	0	0	1,318
1000	610	X	203	38	53	00	031203	262	1770	SUPPLIES	0	0	26,540	20,000	
1000	610	X	203	38	53	00	031203	275	1770	SUPPLIES	0	0	4,000	0	7,274
1000	610	X	203	38	53	00	031203	306	1770	SUPPLIES	0	0	744	3,601	
1000	610	X	203	38	53	00	031203	309	1770	SUPPLIES	0	0	9,000	4,277	
1000	610	X	203	38	53	00	031203	315	1770	SUPPLIES	0	0	0	0	764
1000	610	X	203	38	53	00	031203	415	1770	SUPPLIES	0	0	23,392	20,724	1,197
1000	610	X	203	38	53	00	031203	425	1770	SUPPLIES	0	0	22,260	20,000	
1000	610	X	203	38	53	00	031203	507	1770	SUPPLIES	688	0	0	0	
1000	610	X	203	38	53	00	031203	519	1770	SUPPLIES	1,388	375	8,225	0	
1000	610	X	203	38	53	00	031203	524	1770	SUPPLIES	1,732	0	1,550	0	3,295

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TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											747,095	643,413	1,787,005	487,674	763,537
1000	610	X	203	38	53	00	031203	525	1770	SUPPLIES	8,947	0	4,720	3,984	
1000	610	X	203	38	53	00	031203	526	1770	SUPPLIES	0	0	0	0	2,693
1000	610	X	203	38	53	00	031203	527	1770	SUPPLIES	312	21,941	29,930	0	
1000	610	X	203	38	53	00	031203	529	1770	SUPPLIES	10,823	17,252	10,954	0	
1000	610	X	203	38	53	00	031203	544	1770	SUPPLIES	6,967	2,996	3,620	0	
1000	610	X	203	38	53	00	031203	558	1770	SUPPLIES	0	0	3,800	3,308	
1000	610	X	203	38	53	00	031203	564	1770	SUPPLIES	330	292	2,270	2,005	
1000	610	X	203	38	53	00	031203	567	1770	SUPPLIES	1,186	1,121	0	0	
1000	610	X	203	38	53	00	031203	568	1770	SUPPLIES	88	0	0	0	
1000	610	X	203	38	53	00	031203	569	1770	SUPPLIES	0	0	620	0	
1000	610	X	203	38	53	00	031203	570	1770	SUPPLIES	0	0	7,425	0	
1000	610	X	203	38	53	00	031203	574	1770	SUPPLIES	0	0	600	0	538
1000	610	X	203	38	53	00	031203	578	1770	SUPPLIES	0	3,609	1,794	0	
1000	610	X	203	38	53	00	031203	579	1770	SUPPLIES	0	0	726	0	
1000	610	X	203	38	53	00	031203	580	1770	SUPPLIES	0	23,511	0	0	
1000	610	X	203	38	53	00	031203	584	1770	SUPPLIES	3,516	1,605	22,650	7,313	
1000	610	X	203	38	53	00	031203	585	1770	SUPPLIES	0	5,719	1,100	0	
1000	610	X	203	38	53	00	031203	592	1770	SUPPLIES	0	0	0	0	477
1000	610	X	203	38	53	00	031203	595	1770	SUPPLIES	0	0	5,780	0	
1000	610	X	203	38	53	00	031203	621	1770	SUPPLIES	0	639	33,691	8,712	
1000	610	X	203	38	53	00	031203	635	1770	SUPPLIES	0	0	1,500	0	
1000	610	X	203	38	53	00	031203	716	1770	SUPPLIES	7,435	2,398	21,398	5,020	1,026
1000	610	X	203	38	53	02	031203	569	1770	SUPPLIES	0	0	3,278	0	
1000	610	X	203	38	53	02	031203	635	1770	SUPPLIES	0	0	1,300	0	
2210	610	X	203	46	53	00	031203	024	1770	SUPPLIES	1,499	283	0	0	
2210	610	X	203	46	53	00	031203	186	1770	SUPPLIES	0	0	0	0	238
2210	610	X	203	46	53	00	031203	195	1770	SUPPLIES	0	0	520	0	
2210	610	X	203	46	53	00	031203	230	1770	SUPPLIES	0	0	730	0	
2210	610	X	203	46	53	00	031203	232	1770	SUPPLIES	0	0	0	0	37
2210	610	X	203	46	53	00	031203	275	1770	SUPPLIES	0	0	3,000	0	
2210	610	X	203	46	53	00	031203	306	1770	SUPPLIES	0	0	1,054	0	
2210	610	X	203	46	53	00	031203	345	1770	SUPPLIES	0	0	0	0	979
2210	610	X	203	46	53	00	031203	415	1770	SUPPLIES	0	0	697	245	
2210	610	X	203	46	53	00	031203	524	1770	SUPPLIES	0	0	6,800	0	202

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TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											747,095	643,413	1,787,005	487,674	763,537
2210	610	X	203	46	53	00	031203	525	1770	SUPPLIES	0	0	0	0	129
2210	610	X	203	46	53	00	031203	526	1770	SUPPLIES	0	0	0	0	401
2210	610	X	203	46	53	00	031203	527	1770	SUPPLIES	0	0	0	0	
2210	610	X	203	46	53	00	031203	544	1770	SUPPLIES	0	0	1,700	0	
2210	610	X	203	46	53	00	031203	557	1770	SUPPLIES	0	0	1,030	0	
2210	610	X	203	46	53	00	031203	558	1770	SUPPLIES	0	0	500	0	356
2210	610	X	203	46	53	00	031203	568	1770	SUPPLIES	0	548	0	0	
2210	610	X	203	46	53	00	031203	569	1770	SUPPLIES	0	0	520	0	
2210	610	X	203	46	53	00	031203	578	1770	SUPPLIES	0	156	0	0	
2210	610	X	203	46	53	00	031203	580	1770	SUPPLIES	0	483	0	0	
2210	610	X	203	46	53	00	031203	584	1770	SUPPLIES	0	300	0	0	
2210	610	X	203	46	53	00	031203	585	1770	SUPPLIES	0	0	0	0	184
2210	610	X	203	46	53	00	031203	716	1770	SUPPLIES	0	0	0	0	3,496
2210	610	X	203	46	60	00	031203	507	1770	SUPPLIES	1,412	0	0	0	
2900	610	X	203	65	53	00	031203	578	1770	SUPPLIES	0	0	0	0	
2900	610	X	203	65	60	00	031203	558	1770	SUPPLIES	0	0	0	0	
2900	610	X	203	65	62	00	031203	578	1770	SUPPLIES	0	0	0	0	
2900	610	X	203	65	97	00	031203	564	1770	OTHER COST-POSTAGE	0	0	2,200	0	
2900	610	X	203	65	97	00	031203	621	1770	OTHER COST-POSTAGE	0	0	1,500	0	
SUPPLIES - TECHNOLOGY RELATED (611)															
1000	611	X	203	38	53	10	031203	260	1770	TECHNOLOGY SUPPLIES	0	0	0	0	854
1000	611	X	203	38	53	10	031203	306	1770	TECHNOLOGY SUPPLIES	0	0	0	1,254	
1000	611	X	203	38	53	10	031203	345	1770	TECHNOLOGY SUPPLIES	0	0	0	0	180
1000	611	X	203	38	53	10	031203	415	1770	TECHNOLOGY SUPPLIES	0	0	0	0	236
1000	611	X	203	38	53	10	031203	526	1770	TECHNOLOGY SUPPLIES	0	0	0	0	483
1000	611	X	203	38	53	10	031203	546	1770	TECHNOLOGY SUPPLIES	0	0	0	0	1,234
1000	611	X	203	38	53	10	031203	564	1770	TECHNOLOGY SUPPLIES	0	0	2,500	2,455	
1000	611	X	203	38	53	10	031203	567	1770	TECHNOLOGY SUPPLIES	1,416	0	0	0	
1000	611	X	203	38	53	10	031203	592	1770	TECHNOLOGY SUPPLIES	0	0	0	0	1,440
1000	611	X	203	38	53	10	031203	621	1770	TECHNOLOGY SUPPLIES	0	0	0	0	715
1000	611	X	203	38	53	10	031203	635	1770	TECHNOLOGY SUPPLIES	0	0	0	0	
1000	611	X	203	38	53	10	031203	716	1770	TECHNOLOGY SUPPLIES	0	0	0	0	5,133
COMPUTER SOFTWARE (612)															
1000	612	X	203	38	53	05	031203	024	1770	COMPUTER SOFTWARE	0	0	0	0	

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TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											747,095	643,413	1,787,005	487,674	763,537
1000	612	X	203	38	53	05	031203	147	1770	COMPUTER SOFTWARE	0	0	350	0	
1000	612	X	203	38	53	05	031203	195	1770	COMPUTER SOFTWARE	0	0	350	0	
1000	612	X	203	38	53	05	031203	230	1770	COMPUTER SOFTWARE	0	0	350	0	
1000	612	X	203	38	53	05	031203	232	1770	COMPUTER SOFTWARE	0	0	10,000	0	
1000	612	X	203	38	53	05	031203	260	1770	COMPUTER SOFTWARE	0	0	0	0	3,450
1000	612	X	203	38	53	05	031203	275	1770	COMPUTER SOFTWARE	0	0	0	0	5,520
1000	612	X	203	38	53	05	031203	306	1770	COMPUTER SOFTWARE	34,611	0	15,462	6,786	
1000	612	X	203	38	53	05	031203	309	1770	COMPUTER SOFTWARE	0	0	500	0	
1000	612	X	203	38	53	05	031203	345	1770	COMPUTER SOFTWARE	0	0	0	0	14,904
1000	612	X	203	38	53	05	031203	415	1770	COMPUTER SOFTWARE	20,800	0	0	0	
1000	612	X	203	38	53	05	031203	465	1770	COMPUTER SOFTWARE	0	0	0	0	2,056
1000	612	X	203	38	53	05	031203	519	1770	COMPUTER SOFTWARE	0	1,360	0	0	
1000	612	X	203	38	53	05	031203	524	1770	COMPUTER SOFTWARE	0	0	7,800	0	
1000	612	X	203	38	53	05	031203	526	1770	COMPUTER SOFTWARE	0	0	0	0	9,691
1000	612	X	203	38	53	05	031203	527	1770	COMPUTER SOFTWARE	9,147	0	0	0	
1000	612	X	203	38	53	05	031203	558	1770	COMPUTER SOFTWARE	0	0	2,400	0	
1000	612	X	203	38	53	05	031203	564	1770	COMPUTER SOFTWARE	0	0	6,010	4,846	
1000	612	X	203	38	53	05	031203	567	1770	COMPUTER SOFTWARE	2,000	0	0	0	
1000	612	X	203	38	53	05	031203	569	1770	COMPUTER SOFTWARE	0	0	9,772	0	
1000	612	X	203	38	53	05	031203	574	1770	COMPUTER SOFTWARE	0	0	0	0	14,757
1000	612	X	203	38	53	05	031203	578	1770	COMPUTER SOFTWARE	0	0	0	0	
1000	612	X	203	38	53	05	031203	579	1770	COMPUTER SOFTWARE	0	0	20,050	0	
1000	612	X	203	38	53	05	031203	580	1770	COMPUTER SOFTWARE	0	0	0	0	
1000	612	X	203	38	53	05	031203	584	1770	COMPUTER SOFTWARE	0	0	9,350	0	
1000	612	X	203	38	53	05	031203	585	1770	COMPUTER SOFTWARE	0	0	52,000	0	
1000	612	X	203	38	53	05	031203	592	1770	COMPUTER SOFTWARE	0	0	0	0	5,795
1000	612	X	203	38	53	05	031203	621	1770	COMPUTER SOFTWARE	0	0	7,863	2,800	
1000	612	X	203	38	53	05	031203	716	1770	COMPUTER SOFTWARE	0	0	1,900	0	
EXPENDABLE EQUIPMENT (615)															
1000	615	X	203	61	92	00	031203	024	1770	EXPENDABLE EQUIPMENT	1,530	0	0	0	
1000	615	X	203	61	92	00	031203	147	1770	EXPENDABLE EQUIPMENT	0	0	27,532	27,766	
1000	615	X	203	61	92	00	031203	195	1770	EXPENDABLE EQUIPMENT	0	0	4,490	0	
1000	615	X	203	61	92	00	031203	230	1770	EXPENDABLE EQUIPMENT	0	0	11,960	0	
1000	615	X	203	61	92	00	031203	260	1770	EXPENDABLE EQUIPMENT	0	0	0	0	3,127

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GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											747,095	643,413	1,787,005	487,674	763,537
1000	615	X	203	61	92	00	031203	275	1770	EXPENDABLE EQUIPMENT	0	0	(9,400)	0	
1000	615	X	203	61	92	00	031203	306	1770	EXPENDABLE EQUIPMENT	0	0	6,000	0	
1000	615	X	203	61	92	00	031203	309	1770	EXPENDABLE EQUIPMENT	0	0	5,100	0	
1000	615	X	203	61	92	00	031203	415	1770	EXPENDABLE EQUIPMENT	0	18,795	600	465	1,840
1000	615	X	203	61	92	00	031203	519	1770	EXPENDABLE EQUIPMENT	1,530	29,333	0	0	
1000	615	X	203	61	92	00	031203	524	1770	EXPENDABLE EQUIPMENT	0	0	1,240	0	
1000	615	X	203	61	92	00	031203	526	1770	EXPENDABLE EQUIPMENT	0	0	0	0	2,392
1000	615	X	203	61	92	00	031203	527	1770	EXPENDABLE EQUIPMENT	0	4,287	9,000	0	
1000	615	X	203	61	92	00	031203	529	1770	EXPENDABLE EQUIPMENT	7,692	0	0	0	
1000	615	X	203	61	92	00	031203	544	1770	EXPENDABLE EQUIPMENT	21	3,655	10,020	0	
1000	615	X	203	61	92	00	031203	557	1770	EXPENDABLE EQUIPMENT	62	0	0	0	
1000	615	X	203	61	92	00	031203	558	1770	COMPUTER EQUIPMENT	0	0	6,300	0	
1000	615	X	203	61	92	00	031203	564	1770	EXPENDABLE EQUIPMENT	0	25,210	2,370	2,061	
1000	615	X	203	61	92	00	031203	567	1770	EXPENDABLE EQUIPMENT	0	4,858	0	0	
1000	615	X	203	61	92	00	031203	569	1770	EXPENDABLE EQUIPMENT	0	0	14,912	0	
1000	615	X	203	61	92	00	031203	570	1770	EXPENDABLE EQUIPMENT	0	0	4,000	0	
1000	615	X	203	61	92	00	031203	574	1770	EXPENDABLE EQUIPMENT	0	6,746	500	0	
1000	615	X	203	61	92	00	031203	578	1770	EXPENDABLE EQUIPMENT	0	14,756	0	0	
1000	615	X	203	61	92	00	031203	579	1770	EXPENDABLE EQUIPMENT	0	0	4,896	3,168	
1000	615	X	203	61	92	00	031203	580	1770	EXPENDABLE EQUIPMENT	17,518	8,457	0	0	
1000	615	X	203	61	92	00	031203	584	1770	EXPENDABLE EQUIPMENT	0	0	1,100	0	
1000	615	X	203	61	92	00	031203	585	1770	EXPENDABLE EQUIPMENT	0	10,633	6,900	0	
1000	615	X	203	61	92	00	031203	592	1770	EXPENDABLE EQUIPMENT	0	0	0	0	7,611
1000	615	X	203	61	92	00	031203	621	1770	EXPENDABLE EQUIPMENT	0	10,371	31,946	12,710	744
1000	615	X	203	61	92	00	031203	635	1770	EXPENDABLE EQUIPMENT	0	0	3,200	0	
1000	615	X	203	61	92	00	031203	716	1770	EXPENDABLE EQUIPMENT	1,761	9,363	5,710	0	
EXPENDABLE COMPUTER EQUIPMENT (616)															
1000	616	X	203	61	92	05	031203	024	1770	COMPUTER HARDWARE	0	10,023	0	0	
1000	616	X	203	61	92	05	031203	147	1770	COMPUTER HARDWARE	0	0	1,398	1,398	
1000	616	X	203	61	92	05	031203	187	1770	COMPUTER HARDWARE	0	0	24,800	24,433	
1000	616	X	203	61	92	05	031203	195	1770	COMPUTER HARDWARE	0	0	4,000	0	
1000	616	X	203	61	92	05	031203	260	1770	COMPUTER HARDWARE	0	0	0	0	34,914
1000	616	X	203	61	92	05	031203	306	1770	COMPUTER HARDWARE	0	0	0	4,792	
1000	616	X	203	61	92	05	031203	345	1770	COMPUTER HARDWARE	0	0	0	0	25,760

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GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											747,095	643,413	1,787,005	487,674	763,537
1000	616	X	203	61	92	05	031203	415	1770	COMPUTER HARDWARE	0	0	4,000	2,995	
1000	616	X	203	61	92	05	031203	425	1770	COMPUTER HARDWARE	0	0	21,740	0	
1000	616	X	203	61	92	05	031203	519	1770	COMPUTER HARDWARE	0	21,145	0	0	
1000	616	X	203	61	92	05	031203	524	1770	COMPUTER HARDWARE	0	0	20,000	0	
1000	616	X	203	61	92	05	031203	526	1770	COMPUTER HARDWARE	0	0	0	0	19,723
1000	616	X	203	61	92	05	031203	529	1770	COMPUTER HARDWARE	0	0	38,280	0	
1000	616	X	203	61	92	05	031203	544	1770	COMPUTER HARDWARE	12,330	0	22,400	0	
1000	616	X	203	61	92	05	031203	546	1770	COMPUTER HARDWARE	0	0	0	0	5,199
1000	616	X	203	61	92	05	031203	557	1770	COMPUTER HARDWARE	0	0	23,580	0	
1000	616	X	203	61	92	05	031203	558	1770	COMPUTER HARDWARE	0	7,111	32,000	0	
1000	616	X	203	61	92	05	031203	564	1770	COMPUTER HARDWARE	6,850	11,630	25,000	1,470	
1000	616	X	203	61	92	05	031203	567	1770	COMPUTER HARDWARE	16,235	0	0	0	
1000	616	X	203	61	92	05	031203	568	1770	COMPUTER HARDWARE	0	0	4,700	4,482	
1000	616	X	203	61	92	05	031203	570	1770	COMPUTER HARDWARE	0	0	10,800	2,386	
1000	616	X	203	61	92	05	031203	574	1770	COMPUTER HARDWARE	0	0	39,500	0	
1000	616	X	203	61	92	05	031203	578	1770	COMPUTER HARDWARE	0	1,465	0	0	
1000	616	X	203	61	92	05	031203	579	1770	COMPUTER HARDWARE	0	0	2,500	0	
1000	616	X	203	61	92	05	031203	580	1770	COMPUTER HARDWARE	0	0	42,050	0	
1000	616	X	203	61	92	05	031203	584	1770	COMPUTER HARDWARE	0	0	4,000	0	
1000	616	X	203	61	92	05	031203	592	1770	COMPUTER HARDWARE	0	0	0	0	21,591
1000	616	X	203	61	92	05	031203	621	1770	COMPUTER HARDWARE	0	1,941	0	0	8,035
1000	616	X	203	61	92	05	031203	716	1770	COMPUTER HARDWARE	0	0	25,540	25,039	
ENERGY (620)															
2700	620	X	203	56	95	00	031203	187	1770	OTHER COST-ENERGY	0	0	100	0	
2700	620	X	203	56	95	00	031203	195	1770	OTHER COST-ENERGY	0	0	250	0	
2700	620	X	203	56	95	00	031203	230	1770	OTHER COST-ENERGY	0	0	0	0	1,196
2700	620	X	203	56	95	00	031203	232	1770	OTHER COST-ENERGY	0	0	1,610	259	294
2700	620	X	203	56	95	00	031203	262	1770	OTHER COST-ENERGY	0	587	750	0	
2700	620	X	203	56	95	00	031203	306	1770	OTHER COST-ENERGY	0	0	900	0	
2700	620	X	203	56	95	00	031203	415	1770	OTHER COST-ENERGY	0	0	1	0	718
2700	620	X	203	56	95	00	031203	425	1770	OTHER COST-ENERGY	0	0	250	0	
2700	620	X	203	56	95	00	031203	465	1770	OTHER COST-ENERGY	0	0	0	0	552
2700	620	X	203	56	95	00	031203	496	1770	OTHER COST-ENERGY	0	0	0	0	1,656
2700	620	X	203	56	95	00	031203	507	1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	

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School Leadership And Operational Support

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GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											747,095	643,413	1,787,005	487,674	763,537
2700	620	X	203	56	95	00	031203	519	1770	OTHER COST-ENERGY	0	0	1,000	0	
2700	620	X	203	56	95	00	031203	524	1770	OTHER COST-ENERGY	0	0	175	0	
2700	620	X	203	56	95	00	031203	527	1770	OTHER COST-ENERGY	0	0	1,500	0	
2700	620	X	203	56	95	00	031203	544	1770	OTHER COST-ENERGY	0	0	1,000	0	
2700	620	X	203	56	95	00	031203	557	1770	OTHER COST-ENERGY	0	0	4,000	0	
2700	620	X	203	56	95	00	031203	567	1770	OTHER COST-ENERGY	0	0	1,300	0	
2700	620	X	203	56	95	00	031203	569	1770	OTHER COST-ENERGY	0	0	250	0	
2700	620	X	203	56	95	00	031203	570	1770	OTHER COST-ENERGY	0	0	400	0	
2700	620	X	203	56	95	00	031203	574	1770	OTHER COST-ENERGY	0	0	1,250	3,000	
2700	620	X	203	56	95	00	031203	578	1770	OTHER COST-ENERGY	0	806	2,451	2,450	
2700	620	X	203	56	95	00	031203	585	1770	OTHER COST-ENERGY	0	0	1,250	0	
2700	620	X	203	56	95	00	031203	595	1770	OTHER COST-ENERGY	0	0	375	9,759	
2700	620	X	203	56	95	00	031203	635	1770	OTHER COST-ENERGY	0	0	1,750	0	
BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)															
1000	642	X	203	38	62	00	031203	011	1770	BOOKS (OTHER THAN TEXTBOOKS)	4,689	1,944	0	0	
1000	642	X	203	38	62	00	031203	024	1770	BOOKS (OTHER THAN TEXTBOOKS)	0	1,057	0	0	
1000	642	X	203	38	62	00	031203	262	1770	BOOKS (OTHER THAN TEXTBOOKS)	396	0	0	0	
1000	642	X	203	38	62	00	031203	275	1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	19,120	11,879	614
1000	642	X	203	38	62	00	031203	306	1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	7,734	
1000	642	X	203	38	62	00	031203	309	1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	907	863	
1000	642	X	203	38	62	00	031203	465	1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	1,153
1000	642	X	203	38	62	00	031203	496	1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	4,308	0	
1000	642	X	203	38	62	00	031203	507	1770	BOOKS (OTHER THAN TEXTBOOKS)	842	0	0	0	
1000	642	X	203	38	62	00	031203	519	1770	BOOKS (OTHER THAN TEXTBOOKS)	3,957	3,714	5,605	0	
1000	642	X	203	38	62	00	031203	524	1770	BOOKS (OTHER THAN TEXTBOOKS)	9,715	35,765	2,000	0	7,487
1000	642	X	203	38	62	00	031203	525	1770	BOOKS (OTHER THAN TEXTBOOKS)	1,650	34,406	0	0	
1000	642	X	203	38	62	00	031203	527	1770	BOOKS (OTHER THAN TEXTBOOKS)	0	569	4,000	0	
1000	642	X	203	38	62	00	031203	544	1770	BOOKS (OTHER THAN TEXTBOOKS)	0	15,035	0	0	
1000	642	X	203	38	62	00	031203	558	1770	BOOKS (OTHER THAN TEXTBOOKS)	3,284	9,810	0	21	
1000	642	X	203	38	62	00	031203	564	1770	BOOKS (OTHER THAN TEXTBOOKS)	0	497	0	0	
1000	642	X	203	38	62	00	031203	568	1770	BOOKS (OTHER THAN TEXTBOOKS)	11,936	26,164	35,100	18,899	
1000	642	X	203	38	62	00	031203	569	1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	7,370	0	
1000	642	X	203	38	62	00	031203	570	1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	20,360	14,507	
1000	642	X	203	38	62	00	031203	578	1770	BOOKS (OTHER THAN TEXTBOOKS)	0	16,304	0	0	

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TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											747,095	643,413	1,787,005	487,674	763,537
1000	642	X	203	38	62	00	031203	579	1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	4,800	0	
1000	642	X	203	38	62	00	031203	580	1770	BOOKS (OTHER THAN TEXTBOOKS)	576	0	0	0	
1000	642	X	203	38	62	00	031203	584	1770	BOOKS (OTHER THAN TEXTBOOKS)	9,900	5,378	7,900	7,894	
1000	642	X	203	38	62	00	031203	585	1770	BOOKS (OTHER THAN TEXTBOOKS)	0	18,160	0	0	
1000	642	X	203	38	62	00	031203	592	1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	243
1000	642	X	203	38	62	00	031203	595	1770	BOOKS (OTHER THAN TEXTBOOKS)	3,789	39,403	0	0	
1000	642	X	203	38	62	00	031203	621	1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	233
1000	642	X	203	38	62	00	031203	635	1770	BOOKS (OTHER THAN TEXTBOOKS)	0	5,993	7,500	0	
1000	642	X	203	38	62	00	031203	716	1770	BOOKS (OTHER THAN TEXTBOOKS)	20,471	11,939	4,552	4,403	45,140
2210	642	X	203	46	62	00	031203	024	1770	BOOKS (OTHER THAN TEXTBOOKS)	0	4,013	0	0	
2210	642	X	203	46	62	00	031203	232	1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	837	0	
2210	642	X	203	46	62	00	031203	262	1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	4,844	0	
2210	642	X	203	46	62	00	031203	275	1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	15,400	0	
2210	642	X	203	46	62	00	031203	507	1770	BOOKS (OTHER THAN TEXTBOOKS)	659	0	0	0	
2210	642	X	203	46	62	00	031203	525	1770	BOOKS (OTHER THAN TEXTBOOKS)	1,590	0	0	0	
2210	642	X	203	46	62	00	031203	558	1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	
2210	642	X	203	46	62	00	031203	568	1770	BOOKS (OTHER THAN TEXTBOOKS)	0	10,434	2,800	0	
2210	642	X	203	46	62	00	031203	578	1770	BOOKS (OTHER THAN TEXTBOOKS)	0	634	0	0	
2210	642	X	203	46	62	00	031203	580	1770	BOOKS (OTHER THAN TEXTBOOKS)	0	6,521	0	0	
2210	642	X	203	46	62	00	031203	585	1770	BOOKS (OTHER THAN TEXTBOOKS)	0	10,403	0	0	
2210	642	X	203	46	62	05	031203	186	1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	820
2210	642	X	203	46	62	05	031203	525	1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	460
2210	642	X	203	46	62	05	031203	585	1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	460
DUES AND FEES (810)															
2210	810	X	203	46	36	00	031203	186	1770	DUES AND FEES	0	0	0	0	2,000
2210	810	X	203	46	36	00	031203	225	1770	DUES AND FEES	0	0	0	0	2,000
2210	810	X	203	46	36	00	031203	230	1770	DUES AND FEES	0	0	0	0	2,000
2210	810	X	203	46	36	00	031203	260	1770	DUES AND FEES	0	0	0	0	2,000
2210	810	X	203	46	36	00	031203	275	1770	DUES AND FEES	0	0	0	0	2,000
2210	810	X	203	46	36	00	031203	315	1770	DUES AND FEES	0	0	0	0	2,000
2210	810	X	203	46	36	00	031203	345	1770	DUES AND FEES	0	0	0	0	2,000
2210	810	X	203	46	36	00	031203	415	1770	DUES AND FEES	0	0	0	0	2,000
2210	810	X	203	46	36	00	031203	465	1770	DUES AND FEES	0	0	0	0	2,000
2210	810	X	203	46	36	00	031203	496	1770	DUES AND FEES	0	0	0	0	2,000

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GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											747,095	643,413	1,787,005	487,674	763,537

2210	810	X	203	46	36	00	031203	526	1770	DUES AND FEES	0	0	0	0	2,000
2210	810	X	203	46	36	00	031203	546	1770	DUES AND FEES	0	0	0	0	3,000
2210	810	X	203	46	36	00	031203	585	1770	DUES AND FEES	0	0	0	0	2,500
2210	810	X	203	46	36	00	031203	592	1770	DUES AND FEES	0	0	0	0	2,000
2210	810	X	203	46	36	00	031203	621	1770	DUES AND FEES	0	0	0	0	3,000

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SCHOOL IMPROVEMENT 2010-2011

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School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

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SCHOOL IMPROVEMENT G-FUNDS

PROJECT 031204 LOC all

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	0	0	258,904	0
X	113	SUBSTITUTES	0	0	24,001	0
X	115	EXTENDED DAY - TEACHERS	0	0	229,595	0
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	0	0	16,566	0
X	180	BUS DRIVERS	0	0	4,370	0
X	290	OTHER EMPLOYEE BENEFITS	0	0	14,519	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	128,271	0
X	580	TRAVEL - EMPLOYEES	0	0	47,190	0
X	610	SUPPLIES	0	0	38,202	0
X	611	SUPPLIES - TECHNOLOGY RELATED	0	0	11,169	0
X	612	COMPUTER SOFTWARE	0	0	61,058	0
X	615	EXPENDABLE EQUIPMENT	0	0	17,081	0
X	616	EXPENDABLE COMPUTER EQUIPMENT	0	0	125,242	0
X	620	ENERGY	0	0	4,800	0
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	0	0	61,532	0
X	810	DUES AND FEES	0	0	44,500	0
TOTAL EXPENSE			0	0	1,087,000	0

Budget Request Summary - FY 2013-2014

SCHOOL IMPROVEMENT G-FUNDS
PROJECT 031204 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											0	0	813,577	520	0

SUBSTITUTES (113)

2210	113	X	204	46	16	00	031204	225	1770	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	13,440	0	
2210	113	X	204	46	16	00	031204	275	1770	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	1,350	0	
2210	113	X	204	46	16	00	031204	415	1770	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	1,600	0	
2210	113	X	204	46	16	00	031204	465	1770	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	623	0	
2210	113	X	204	46	16	00	031204	558	1770	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	900	0	
2210	113	X	204	46	16	00	031204	592	1770	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	1,752	0	
2210	113	X	204	46	16	00	031204	621	1770	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	2,000	0	
2210	113	X	204	46	16	00	031204	716	1770	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	2,336	0	

EXTENDED DAY - TEACHERS (115)

1000	115	X	204	38	17	00	031204	225	1770	OTHER PAY-EXTRA ACTIVITY	0	0	6,000	0	
1000	115	X	204	38	17	00	031204	230	1770	OTHER PAY-EXTRA ACTIVITY	0	0	63,735	0	
1000	115	X	204	38	17	00	031204	232	1770	OTHER PAY-EXTRA ACTIVITY	0	0	17,968	0	
1000	115	X	204	38	17	00	031204	415	1770	OTHER PAY-EXTRA ACTIVITY	0	0	3,600	0	
1000	115	X	204	38	17	00	031204	465	1770	OTHER PAY-EXTRA ACTIVITY	0	0	13,668	0	
1000	115	X	204	38	17	00	031204	496	1770	OTHER PAY-EXTRA ACTIVITY	0	0	18,000	0	
1000	115	X	204	38	17	00	031204	525	1770	OTHER PAY-EXTRA ACTIVITY	0	0	9,735	0	
1000	115	X	204	38	17	00	031204	558	1770	OTHER PAY-EXTRA ACTIVITY	0	0	39,100	0	
1000	115	X	204	38	17	00	031204	574	1770	OTHER PAY-EXTRA ACTIVITY	0	0	31,500	0	
1000	115	X	204	38	17	00	031204	585	1770	OTHER PAY-EXTRA ACTIVITY	0	0	5,891	0	
1000	115	X	204	38	17	00	031204	595	1770	OTHER PAY-EXTRA ACTIVITY	0	0	20,398	0	

PROFESSIONAL DEVELOPMENT STIPENDS (116)

2210	116	X	204	46	12	00	031204	186	1770	STIPENDS	0	0	1,246	0	
2210	116	X	204	46	12	00	031204	315	1770	STIPENDS	0	0	1,600	0	
2210	116	X	204	46	12	00	031204	415	1770	STIPENDS	0	0	2,760	0	
2210	116	X	204	46	12	00	031204	525	1770	STIPENDS	0	0	4,800	0	
2210	116	X	204	46	12	00	031204	546	1770	STIPENDS	0	0	1,280	0	
2210	116	X	204	46	12	00	031204	579	1750	STIPENDS	0	0	0	520	
2210	116	X	204	46	12	00	031204	585	1770	STIPENDS	0	0	3,600	0	
2210	116	X	204	46	12	00	031204	621	1770	STIPENDS	0	0	1,280	0	

BUS DRIVERS (180)

2700	180	X	204	56	17	00	031204	230	1770	OTHER PAY-EXTRA ACTIVITY	0	0	700	0	
2700	180	X	204	56	17	00	031204	232	1770	OTHER PAY-EXTRA ACTIVITY	0	0	1,728	0	

Budget Request Summary - FY 2013-2014

SCHOOL IMPROVEMENT G-FUNDS
PROJECT 031204 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											0	0	813,577	520	0
2700	180	X	204	56	17	00	031204	415	1770	OTHER PAY-EXTRA ACTIVITY	0	0	696	0	
2700	180	X	204	56	17	00	031204	465	1770	OTHER PAY-EXTRA ACTIVITY	0	0	350	0	
2700	180	X	204	56	17	00	031204	496	1770	OTHER PAY-EXTRA ACTIVITY	0	0	896	0	
PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)															
2210	300	X	204	46	36	00	031204	574	1770	DUES AND FEES	0	0	2,000	0	
2210	300	X	204	46	95	00	031204	186	1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	10,500	0	
2210	300	X	204	46	95	00	031204	230	1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	8,500	0	
2210	300	X	204	46	95	00	031204	232	1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	3,500	0	
2210	300	X	204	46	95	00	031204	260	1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	1,500	0	
2210	300	X	204	46	95	00	031204	275	1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	5,000	0	
2210	300	X	204	46	95	00	031204	315	1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	10,500	0	
2210	300	X	204	46	95	00	031204	345	1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	3,500	0	
2210	300	X	204	46	95	00	031204	415	1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	7,000	0	
2210	300	X	204	46	95	00	031204	465	1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	7,000	0	
2210	300	X	204	46	95	00	031204	524	1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	7,000	0	
2210	300	X	204	46	95	00	031204	525	1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	3,500	0	
2210	300	X	204	46	95	00	031204	526	1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	10,500	0	
2210	300	X	204	46	95	00	031204	546	1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	10,500	0	
2210	300	X	204	46	95	00	031204	558	1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	7,500	0	
2210	300	X	204	46	95	00	031204	585	1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	9,500	0	
2210	300	X	204	46	95	00	031204	592	1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	6,771	0	
2210	300	X	204	46	95	00	031204	716	1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	14,000	0	
TRAVEL - EMPLOYEES (580)															
2210	580	X	204	46	33	00	031204	186	1770	TRAVEL-PROFESSIONAL	0	0	2,040	0	
2210	580	X	204	46	33	00	031204	225	1770	TRAVEL-PROFESSIONAL	0	0	2,040	0	
2210	580	X	204	46	33	00	031204	230	1770	TRAVEL-PROFESSIONAL	0	0	2,040	0	
2210	580	X	204	46	33	00	031204	260	1770	TRAVEL-PROFESSIONAL	0	0	2,040	0	
2210	580	X	204	46	33	00	031204	275	1770	TRAVEL-PROFESSIONAL	0	0	2,040	0	
2210	580	X	204	46	33	00	031204	315	1770	TRAVEL-PROFESSIONAL	0	0	2,040	0	
2210	580	X	204	46	33	00	031204	345	1770	TRAVEL-PROFESSIONAL	0	0	2,040	0	
2210	580	X	204	46	33	00	031204	415	1770	TRAVEL-PROFESSIONAL	0	0	2,040	0	
2210	580	X	204	46	33	00	031204	465	1770	TRAVEL-PROFESSIONAL	0	0	2,040	0	
2210	580	X	204	46	33	00	031204	496	1770	TRAVEL-PROFESSIONAL	0	0	1,800	0	
2210	580	X	204	46	33	00	031204	524	1770	TRAVEL-PROFESSIONAL	0	0	3,060	0	

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SCHOOL IMPROVEMENT G-FUNDS
PROJECT 031204 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											0	0	813,577	520	0
2210	580	X	204	46	33	00	031204	525	1770	TRAVEL-PROFESSIONAL	0	0	3,060	0	
2210	580	X	204	46	33	00	031204	526	1770	TRAVEL-PROFESSIONAL	0	0	2,040	0	
2210	580	X	204	46	33	00	031204	546	1770	TRAVEL-PROFESSIONAL	0	0	3,060	0	
2210	580	X	204	46	33	00	031204	558	1770	TRAVEL-PROFESSIONAL	0	0	2,040	0	
2210	580	X	204	46	33	00	031204	574	1770	TRAVEL-PROFESSIONAL	0	0	2,040	0	
2210	580	X	204	46	33	00	031204	585	1770	TRAVEL-PROFESSIONAL	0	0	2,550	0	
2210	580	X	204	46	33	00	031204	592	1770	TRAVEL-PROFESSIONAL	0	0	2,040	0	
2210	580	X	204	46	33	00	031204	595	1770	TRAVEL-PROFESSIONAL	0	0	2,040	0	
2210	580	X	204	46	33	00	031204	621	1770	TRAVEL-PROFESSIONAL	0	0	3,060	0	
2210	580	X	204	46	33	00	031204	716	1770	TRAVEL-PROFESSIONAL	0	0	2,040	0	
SUPPLIES (610)															
1000	610	X	204	38	53	00	031204	225	1770	SUPPLIES	0	0	1,004	0	
1000	610	X	204	38	53	00	031204	230	1770	SUPPLIES	0	0	10,010	0	
1000	610	X	204	38	53	00	031204	232	1770	SUPPLIES	0	0	444	0	
1000	610	X	204	38	53	00	031204	260	1770	SUPPLIES	0	0	1,433	0	
1000	610	X	204	38	53	00	031204	275	1770	SUPPLIES	0	0	7,907	0	
1000	610	X	204	38	53	00	031204	315	1770	SUPPLIES	0	0	830	0	
1000	610	X	204	38	53	00	031204	415	1770	SUPPLIES	0	0	1,301	0	
1000	610	X	204	38	53	00	031204	524	1770	SUPPLIES	0	0	3,582	0	
1000	610	X	204	38	53	00	031204	526	1770	SUPPLIES	0	0	2,927	0	
1000	610	X	204	38	53	00	031204	574	1770	SUPPLIES	0	0	585	0	
1000	610	X	204	38	53	00	031204	592	1770	SUPPLIES	0	0	519	0	
1000	610	X	204	38	53	00	031204	716	1770	SUPPLIES	0	0	1,116	0	
2210	610	X	204	46	53	00	031204	186	1770	SUPPLIES	0	0	258	0	
2210	610	X	204	46	53	00	031204	232	1770	SUPPLIES	0	0	40	0	
2210	610	X	204	46	53	00	031204	345	1770	SUPPLIES	0	0	1,064	0	
2210	610	X	204	46	53	00	031204	524	1770	SUPPLIES	0	0	220	0	
2210	610	X	204	46	53	00	031204	525	1770	SUPPLIES	0	0	140	0	
2210	610	X	204	46	53	00	031204	526	1770	SUPPLIES	0	0	436	0	
2210	610	X	204	46	53	00	031204	558	1770	SUPPLIES	0	0	387	0	
2210	610	X	204	46	53	00	031204	585	1770	SUPPLIES	0	0	200	0	
2210	610	X	204	46	53	00	031204	716	1770	SUPPLIES	0	0	3,800	0	
SUPPLIES - TECHNOLOGY RELATED (611)															
1000	611	X	204	38	53	10	031204	260	1770	TECHNOLOGY SUPPLIES	0	0	928	0	

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SCHOOL IMPROVEMENT G-FUNDS
PROJECT 031204 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											0	0	813,577	520	0
1000	611	X	204	38	53	10	031204	345	1770	TECHNOLOGY SUPPLIES	0	0	196	0	
1000	611	X	204	38	53	10	031204	415	1770	TECHNOLOGY SUPPLIES	0	0	257	0	
1000	611	X	204	38	53	10	031204	526	1770	TECHNOLOGY SUPPLIES	0	0	525	0	
1000	611	X	204	38	53	10	031204	546	1770	TECHNOLOGY SUPPLIES	0	0	1,342	0	
1000	611	X	204	38	53	10	031204	592	1770	TECHNOLOGY SUPPLIES	0	0	1,565	0	
1000	611	X	204	38	53	10	031204	621	1770	TECHNOLOGY SUPPLIES	0	0	777	0	
1000	611	X	204	38	53	10	031204	716	1770	TECHNOLOGY SUPPLIES	0	0	5,579	0	
COMPUTER SOFTWARE (612)															
1000	612	X	204	38	53	05	031204	260	1770	COMPUTER SOFTWARE	0	0	3,750	0	
1000	612	X	204	38	53	05	031204	275	1770	COMPUTER SOFTWARE	0	0	6,000	0	
1000	612	X	204	38	53	05	031204	345	1770	COMPUTER SOFTWARE	0	0	16,200	0	
1000	612	X	204	38	53	05	031204	465	1770	COMPUTER SOFTWARE	0	0	2,234	0	
1000	612	X	204	38	53	05	031204	526	1770	COMPUTER SOFTWARE	0	0	10,534	0	
1000	612	X	204	38	53	05	031204	574	1770	COMPUTER SOFTWARE	0	0	16,041	0	
1000	612	X	204	38	53	05	031204	592	1770	COMPUTER SOFTWARE	0	0	6,299	0	
EXPENDABLE EQUIPMENT (615)															
1000	615	X	204	61	92	00	031204	260	1770	EXPENDABLE EQUIPMENT	0	0	3,399	0	
1000	615	X	204	61	92	00	031204	415	1770	EXPENDABLE EQUIPMENT	0	0	2,000	0	
1000	615	X	204	61	92	00	031204	526	1770	EXPENDABLE EQUIPMENT	0	0	2,600	0	
1000	615	X	204	61	92	00	031204	592	1770	EXPENDABLE EQUIPMENT	0	0	8,273	0	
1000	615	X	204	61	92	00	031204	621	1770	EXPENDABLE EQUIPMENT	0	0	809	0	
EXPENDABLE COMPUTER EQUIPMENT (616)															
1000	616	X	204	61	92	05	031204	260	1770	COMPUTER HARDWARE	0	0	37,950	0	
1000	616	X	204	61	92	05	031204	345	1770	COMPUTER HARDWARE	0	0	28,000	0	
1000	616	X	204	61	92	05	031204	526	1770	COMPUTER HARDWARE	0	0	21,438	0	
1000	616	X	204	61	92	05	031204	546	1770	COMPUTER HARDWARE	0	0	5,651	0	
1000	616	X	204	61	92	05	031204	592	1770	COMPUTER HARDWARE	0	0	23,469	0	
1000	616	X	204	61	92	05	031204	621	1770	COMPUTER HARDWARE	0	0	8,734	0	
ENERGY (620)															
2700	620	X	204	56	95	00	031204	230	1770	OTHER COST-ENERGY	0	0	1,300	0	
2700	620	X	204	56	95	00	031204	232	1770	OTHER COST-ENERGY	0	0	320	0	
2700	620	X	204	56	95	00	031204	415	1770	OTHER COST-ENERGY	0	0	780	0	
2700	620	X	204	56	95	00	031204	465	1770	OTHER COST-ENERGY	0	0	600	0	
2700	620	X	204	56	95	00	031204	496	1770	OTHER COST-ENERGY	0	0	1,800	0	

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SCHOOL IMPROVEMENT G-FUNDS
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School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											0	0	813,577	520	0

BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)

1000	642	X	204	38	62	00	031204	275	1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	667	0	
1000	642	X	204	38	62	00	031204	465	1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	1,253	0	
1000	642	X	204	38	62	00	031204	524	1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	8,138	0	
1000	642	X	204	38	62	00	031204	592	1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	264	0	
1000	642	X	204	38	62	00	031204	621	1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	253	0	
1000	642	X	204	38	62	00	031204	716	1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	49,065	0	
2210	642	X	204	46	62	05	031204	186	1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	892	0	
2210	642	X	204	46	62	05	031204	525	1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	500	0	
2210	642	X	204	46	62	05	031204	585	1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	500	0	

DUES AND FEES (810)

2210	810	X	204	46	36	00	031204	186	1770	DUES AND FEES	0	0	2,000	0	
2210	810	X	204	46	36	00	031204	225	1770	DUES AND FEES	0	0	2,000	0	
2210	810	X	204	46	36	00	031204	230	1770	DUES AND FEES	0	0	2,000	0	
2210	810	X	204	46	36	00	031204	260	1770	DUES AND FEES	0	0	2,000	0	
2210	810	X	204	46	36	00	031204	275	1770	DUES AND FEES	0	0	2,000	0	
2210	810	X	204	46	36	00	031204	315	1770	DUES AND FEES	0	0	2,000	0	
2210	810	X	204	46	36	00	031204	345	1770	DUES AND FEES	0	0	2,000	0	
2210	810	X	204	46	36	00	031204	415	1770	DUES AND FEES	0	0	2,000	0	
2210	810	X	204	46	36	00	031204	465	1770	DUES AND FEES	0	0	2,000	0	
2210	810	X	204	46	36	00	031204	496	1770	DUES AND FEES	0	0	2,000	0	
2210	810	X	204	46	36	00	031204	524	1770	DUES AND FEES	0	0	3,000	0	
2210	810	X	204	46	36	00	031204	525	1770	DUES AND FEES	0	0	3,000	0	
2210	810	X	204	46	36	00	031204	526	1770	DUES AND FEES	0	0	2,000	0	
2210	810	X	204	46	36	00	031204	546	1770	DUES AND FEES	0	0	3,000	0	
2210	810	X	204	46	36	00	031204	558	1770	DUES AND FEES	0	0	2,000	0	
2210	810	X	204	46	36	00	031204	585	1770	DUES AND FEES	0	0	2,500	0	
2210	810	X	204	46	36	00	031204	592	1770	DUES AND FEES	0	0	2,000	0	
2210	810	X	204	46	36	00	031204	595	1770	DUES AND FEES	0	0	2,000	0	
2210	810	X	204	46	36	00	031204	621	1770	DUES AND FEES	0	0	3,000	0	
2210	810	X	204	46	36	00	031204	716	1770	DUES AND FEES	0	0	2,000	0	

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SCHOOL IMPROVEMENT G-FUNDS

PROJECT 031204 LOC all

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

DISTINGUISHED SCHOOLS 10-11

PROJECT 111203 LOC all

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	4520	OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCATION	0	105,778	0	0
TOTAL REVENUE			0	105,778	0	0
X	180	BUS DRIVERS	129	11	0	0
X	199	OTHER SALARIES AND COMPENSATION	143,797	(978)	0	0
X	220	FICA	681	68	0	0
X	290	OTHER EMPLOYEE BENEFITS	1,578	1,462	0	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	0
X	610	SUPPLIES	0	20,954	0	0
X	615	EXPENDABLE EQUIPMENT	0	884	0	0
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	0	11,904	0	0
TOTAL EXPENSE			146,185	34,304	0	0

Budget Request Summary - FY 2013-2014

DISTINGUISHED SCHOOLS 10-11
PROJECT 111203 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	105,778	0	63,381	0
TOTAL EXPENSE											143,926	32,775	0	64,430	0

OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCATION (4520)

4520 4520 R 203 22 95 00 111203 SYS 1752 OTHER FEDERAL GRANTS 0 105,778 0 63,381

BUS DRIVERS (180)

2700 180 X 203 56 12 00 111203 218 1752 STIPENDS 129 11 0 0

OTHER SALARIES AND COMPENSATION (199)

1000	199	X	203	38	12	00	111203	120	1752	STIPENDS	5,220	0	0	0
1000	199	X	203	38	12	00	111203	145	1752	STIPENDS	0	0	0	0
1000	199	X	203	38	12	00	111203	146	1752	STIPENDS	6,763	(167)	0	0
1000	199	X	203	38	12	00	111203	148	1752	STIPENDS	15,111	(5,050)	0	0
1000	199	X	203	38	12	00	111203	154	1752	STIPENDS	4,903	0	0	0
1000	199	X	203	38	12	00	111203	178	1752	STIPENDS	10,442	(130)	0	0
1000	199	X	203	38	12	00	111203	212	1752	STIPENDS	5,159	(125)	0	0
1000	199	X	203	38	12	00	111203	218	1752	STIPENDS	9,168	(201)	0	0
1000	199	X	203	38	12	00	111203	235	1752	STIPENDS	5,934	(123)	0	0
1000	199	X	203	38	12	00	111203	240	1752	STIPENDS	4,033	251	0	0
1000	199	X	203	38	12	00	111203	260	1752	STIPENDS	6,414	0	0	0
1000	199	X	203	38	12	00	111203	300	1752	STIPENDS	6,885	(161)	0	0
1000	199	X	203	38	12	00	111203	332	1752	STIPENDS	6,780	0	0	0
1000	199	X	203	38	12	00	111203	344	1752	STIPENDS	7,084	0	0	0
1000	199	X	203	38	12	00	111203	400	1752	STIPENDS	5,181	0	0	0
1000	199	X	203	38	12	00	111203	420	1752	STIPENDS	4,795	0	0	0
1000	199	X	203	38	12	00	111203	492	1752	STIPENDS	6,414	0	0	0
2100	199	X	203	42	12	00	111203	120	1752	STIPENDS	240	0	0	0
2100	199	X	203	42	12	00	111203	145	1752	STIPENDS	0	0	0	0
2100	199	X	203	42	12	00	111203	146	1752	STIPENDS	0	0	0	0
2100	199	X	203	42	12	00	111203	148	1752	STIPENDS	599	0	0	0
2100	199	X	203	42	12	00	111203	154	1752	STIPENDS	297	0	0	0
2100	199	X	203	42	12	00	111203	178	1752	STIPENDS	255	0	0	0
2100	199	X	203	42	12	00	111203	212	1752	STIPENDS	336	0	0	0
2100	199	X	203	42	12	00	111203	218	1752	STIPENDS	431	0	0	0
2100	199	X	203	42	12	00	111203	235	1752	STIPENDS	0	0	0	0
2100	199	X	203	42	12	00	111203	240	1752	STIPENDS	226	0	0	0
2100	199	X	203	42	12	00	111203	260	1752	STIPENDS	0	313	0	0

Budget Request Summary - FY 2013-2014

DISTINGUISHED SCHOOLS 10-11
PROJECT 111203 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	105,778	0	63,381	0
TOTAL EXPENSE											143,926	32,775	0	64,430	0
2100	199	X	203	42	12	00	111203	300	1752	STIPENDS	264	0	0	0	
2100	199	X	203	42	12	00	111203	332	1752	STIPENDS	0	0	0	0	
2100	199	X	203	42	12	00	111203	344	1752	STIPENDS	248	0	0	0	
2100	199	X	203	42	12	00	111203	400	1752	STIPENDS	238	0	0	0	
2100	199	X	203	42	12	00	111203	420	1752	STIPENDS	351	0	0	0	
2100	199	X	203	42	12	00	111203	492	1752	STIPENDS	313	0	0	0	
2210	199	X	203	46	12	00	111203	145	1752	STIPENDS	0	0	0	0	
2210	199	X	203	46	12	00	111203	146	1752	STIPENDS	0	0	0	0	
2210	199	X	203	46	12	00	111203	148	1752	STIPENDS	179	0	0	0	
2210	199	X	203	46	12	00	111203	154	1752	STIPENDS	149	0	0	0	
2210	199	X	203	46	12	00	111203	178	1752	STIPENDS	255	0	0	0	
2210	199	X	203	46	12	00	111203	218	1752	STIPENDS	0	2,535	0	18,425	
2210	199	X	203	46	12	00	111203	235	1752	STIPENDS	283	1,144	0	16,778	
2210	199	X	203	46	12	00	111203	259	1752	STIPENDS	0	691	0	12,517	
2210	199	X	203	46	12	00	111203	260	1752	STIPENDS	0	156	0	0	
2210	199	X	203	46	12	00	111203	300	1752	STIPENDS	132	1,200	0	15,360	
2210	199	X	203	46	12	00	111203	332	1752	STIPENDS	433	0	0	0	
2210	199	X	203	46	12	00	111203	370	1752	STIPENDS	0	90	0	1,350	
2220	199	X	203	46	12	05	111203	120	1752	STIPENDS	156	0	0	0	
2220	199	X	203	46	12	05	111203	145	1752	STIPENDS	0	0	0	0	
2220	199	X	203	46	12	05	111203	148	1752	STIPENDS	367	0	0	0	
2220	199	X	203	46	12	05	111203	154	1752	STIPENDS	0	0	0	0	
2220	199	X	203	46	12	05	111203	178	1752	STIPENDS	127	0	0	0	
2220	199	X	203	46	12	05	111203	212	1752	STIPENDS	224	0	0	0	
2220	199	X	203	46	12	05	111203	218	1752	STIPENDS	194	0	0	0	
2220	199	X	203	46	12	05	111203	235	1752	STIPENDS	159	0	0	0	
2220	199	X	203	46	12	05	111203	240	1752	STIPENDS	172	0	0	0	
2220	199	X	203	46	12	05	111203	260	1752	STIPENDS	0	156	0	0	
2220	199	X	203	46	12	05	111203	332	1752	STIPENDS	144	0	0	0	
2220	199	X	203	46	12	05	111203	344	1752	STIPENDS	183	0	0	0	
2220	199	X	203	46	12	05	111203	400	1752	STIPENDS	119	0	0	0	
2220	199	X	203	46	12	05	111203	420	1752	STIPENDS	117	0	0	0	
2220	199	X	203	46	12	05	111203	492	1752	STIPENDS	156	0	0	0	
2400	199	X	203	52	12	00	111203	120	1752	STIPENDS	730	0	0	0	

Budget Request Summary - FY 2013-2014

DISTINGUISHED SCHOOLS 10-11
PROJECT 111203 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	105,778	0	63,381	0
TOTAL EXPENSE											143,926	32,775	0	64,430	0
2400	199	X	203	52	12	00	111203	145	1752	STIPENDS	0	0	0	0	
2400	199	X	203	52	12	00	111203	146	1752	STIPENDS	0	0	0	0	
2400	199	X	203	52	12	00	111203	148	1752	STIPENDS	715	0	0	0	
2400	199	X	203	52	12	00	111203	154	1752	STIPENDS	446	0	0	0	
2400	199	X	203	52	12	00	111203	178	1752	STIPENDS	382	0	0	0	
2400	199	X	203	52	12	00	111203	212	1752	STIPENDS	559	0	0	0	
2400	199	X	203	52	12	00	111203	218	1752	STIPENDS	848	0	0	0	
2400	199	X	203	52	12	00	111203	235	1752	STIPENDS	567	0	0	0	
2400	199	X	203	52	12	00	111203	240	1752	STIPENDS	560	0	0	0	
2400	199	X	203	52	12	00	111203	260	1752	STIPENDS	626	0	0	0	
2400	199	X	203	52	12	00	111203	300	1752	STIPENDS	659	0	0	0	
2400	199	X	203	52	12	00	111203	332	1752	STIPENDS	433	0	0	0	
2400	199	X	203	52	12	00	111203	344	1752	STIPENDS	778	0	0	0	
2400	199	X	203	52	12	00	111203	400	1752	STIPENDS	476	0	0	0	
2400	199	X	203	52	12	00	111203	420	1752	STIPENDS	468	0	0	0	
2400	199	X	203	52	12	00	111203	492	1752	STIPENDS	469	0	0	0	
2600	199	X	203	57	12	00	111203	120	1752	STIPENDS	185	0	0	0	
2600	199	X	203	57	12	00	111203	145	1752	STIPENDS	0	0	0	0	
2600	199	X	203	57	12	00	111203	148	1752	STIPENDS	724	0	0	0	
2600	199	X	203	57	12	00	111203	154	1752	STIPENDS	446	0	0	0	
2600	199	X	203	57	12	00	111203	178	1752	STIPENDS	0	0	0	0	
2600	199	X	203	57	12	00	111203	212	1752	STIPENDS	448	0	0	0	
2600	199	X	203	57	12	00	111203	218	1752	STIPENDS	161	0	0	0	
2600	199	X	203	57	12	00	111203	235	1752	STIPENDS	328	0	0	0	
2600	199	X	203	57	12	00	111203	240	1752	STIPENDS	161	0	0	0	
2600	199	X	203	57	12	00	111203	260	1752	STIPENDS	469	(156)	0	0	
2600	199	X	203	57	12	00	111203	300	1752	STIPENDS	527	0	0	0	
2600	199	X	203	57	12	00	111203	332	1752	STIPENDS	433	0	0	0	
2600	199	X	203	57	12	00	111203	344	1752	STIPENDS	301	0	0	0	
2600	199	X	203	57	12	00	111203	400	1752	STIPENDS	476	0	0	0	
2600	199	X	203	57	12	00	111203	420	1752	STIPENDS	585	0	0	0	
2600	199	X	203	57	12	00	111203	492	1752	STIPENDS	469	0	0	0	
2900	199	X	203	65	12	00	111203	218	1752	STIPENDS	108	0	0	0	
2900	199	X	203	65	12	00	111203	492	1752	STIPENDS	0	0	0	0	

Budget Request Summary - FY 2013-2014

DISTINGUISHED SCHOOLS 10-11
PROJECT 111203 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	105,778	0	63,381	0
TOTAL EXPENSE											143,926	32,775	0	64,430	0
3100	199	X	203	59	12	00	111203	120	1752	STIPENDS	431	0	0	0	
3100	199	X	203	59	12	00	111203	145	1752	STIPENDS	0	0	0	0	
3100	199	X	203	59	12	00	111203	148	1752	STIPENDS	922	64	0	0	
3100	199	X	203	59	12	00	111203	154	1752	STIPENDS	743	0	0	0	
3100	199	X	203	59	12	00	111203	178	1752	STIPENDS	382	0	0	0	
3100	199	X	203	59	12	00	111203	212	1752	STIPENDS	783	0	0	0	
3100	199	X	203	59	12	00	111203	218	1752	STIPENDS	226	0	0	0	
3100	199	X	203	59	12	00	111203	235	1752	STIPENDS	398	0	0	0	
3100	199	X	203	59	12	00	111203	240	1752	STIPENDS	161	0	0	0	
3100	199	X	203	59	12	00	111203	260	1752	STIPENDS	2,034	(939)	0	0	
3100	199	X	203	59	12	00	111203	300	1752	STIPENDS	1,450	(527)	0	0	
3100	199	X	203	59	12	00	111203	332	1752	STIPENDS	721	0	0	0	
3100	199	X	203	59	12	00	111203	344	1752	STIPENDS	452	0	0	0	
3100	199	X	203	59	12	00	111203	400	1752	STIPENDS	775	0	0	0	
3100	199	X	203	59	12	00	111203	420	1752	STIPENDS	1,053	0	0	0	
3100	199	X	203	59	12	00	111203	492	1752	STIPENDS	1,095	0	0	0	
PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)															
2400	300	X	203	52	95	00	111203	146	1752	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
SUPPLIES (610)															
1000	610	X	203	38	53	00	111203	108	1752	SUPPLIES	0	719	0	0	
1000	610	X	203	38	53	00	111203	176	1752	SUPPLIES	0	640	0	0	
1000	610	X	203	38	53	00	111203	235	1752	SUPPLIES	0	1,631	0	0	
1000	610	X	203	38	53	00	111203	240	1752	SUPPLIES	0	1,620	0	0	
1000	610	X	203	38	53	00	111203	259	1752	SUPPLIES	0	1,112	0	0	
1000	610	X	203	38	53	00	111203	278	1752	SUPPLIES	0	6,798	0	0	
1000	610	X	203	38	53	00	111203	312	1752	SUPPLIES	0	722	0	0	
1000	610	X	203	38	53	00	111203	315	1752	SUPPLIES	0	5,176	0	0	
1000	610	X	203	38	53	00	111203	362	1752	SUPPLIES	0	742	0	0	
1000	610	X	203	38	53	00	111203	370	1752	SUPPLIES	0	1,113	0	0	
1000	610	X	203	38	53	00	111203	592	1752	SUPPLIES	0	681	0	0	
EXPENDABLE EQUIPMENT (615)															
1000	615	X	203	61	92	00	111203	138	1752	EQUIPMENT	0	0	0	0	
1000	615	X	203	61	92	00	111203	240	1752	EQUIPMENT	0	194	0	0	
1000	615	X	203	61	92	00	111203	261	1752	EQUIPMENT	0	690	0	0	

Budget Request Summary - FY 2013-2014

DISTINGUISHED SCHOOLS 10-11
PROJECT 111203 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											TOTAL REVENUE	0	105,778	0	63,381	0
											TOTAL EXPENSE	143,926	32,775	0	64,430	0

BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)

1000	642	X	203	38	62	00	111203	102	1752	BOOKS (OTHER THAN TEXTBOOKS)	0	1,018	0	0	
1000	642	X	203	38	62	00	111203	154	1752	BOOKS (OTHER THAN TEXTBOOKS)	0	599	0	0	
1000	642	X	203	38	62	00	111203	176	1752	BOOKS (OTHER THAN TEXTBOOKS)	0	2,267	0	0	
1000	642	X	203	38	62	00	111203	220	1752	BOOKS (OTHER THAN TEXTBOOKS)	0	656	0	0	
1000	642	X	203	38	62	00	111203	315	1752	BOOKS (OTHER THAN TEXTBOOKS)	0	486	0	0	
1000	642	X	203	38	62	00	111203	634	1752	BOOKS (OTHER THAN TEXTBOOKS)	0	6,877	0	0	

Budget Request Summary - FY 2013-2014

DISTINGUISHED SCHOOLS 10-11

PROJECT 111203 LOC all

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

TITLE I LOCAL FUNDS
PROJECT 300203 LOC all

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	230,125	329,571	148,064	726,566
X	113	SUBSTITUTES	810	1,840	0	5,152
X	114	SUBSTITUTES	0	0	0	196,733
X	115	EXTENDED DAY - TEACHERS	17,148	0	0	177,560
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	2,140	0	0	3,680
X	117	EXTENDED YEAR SUPPLEMENTS	0	10,742	0	0
X	180	BUS DRIVERS	0	1,449	0	20,700
X	190	OTHER MANAGEMENT PERSONNEL	6,918	0	0	0
X	199	OTHER SALARIES AND COMPENSATION	0	13,425	0	0
X	210	STATE HEALTH INSURANCE	38,895	46,931	24,913	124,740
X	230	TEACHERS RETIREMENT SYSTEM	21,904	26,969	16,895	89,224
X	290	OTHER EMPLOYEE BENEFITS	4,291	9,985	3,924	36,195
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	73,489	74,448	0	59,590
X	321	CONTRACTED SERVICE - TEACHERS	0	0	0	2,300
X	580	TRAVEL - EMPLOYEES	16,380	5,730	0	19,124
X	595	OTHER PURCHASED SERVICES	0	0	0	0
X	610	SUPPLIES	19,605	44,130	112,580	50,446
X	611	SUPPLIES - TECHNOLOGY RELATED	0	0	0	1,600
X	612	COMPUTER SOFTWARE	1,826	5,147	0	80,635
X	615	EXPENDABLE EQUIPMENT	23,654	42,289	0	19,440
X	616	EXPENDABLE COMPUTER EQUIPMENT	33,290	92,602	0	48,000
X	620	ENERGY	0	3,903	0	24,610
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	8,919	4,920	0	41,229
X	810	DUES AND FEES	273	12,585	0	17,020
X	881	SCHOOLWIDE SCHOOLS	14,479,541	22,292,334	0	0
TOTAL EXPENSE			14,979,207	23,019,000	306,376	1,744,544

Budget Request Summary - FY 2013-2014

TITLE I LOCAL FUNDS
PROJECT 300203 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											14,677,074	22,605,545	112,580	3,696,063	778,521

SUBSTITUTES (113)

2210	113	X	203	46	16	00	300203	215	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	1,680	0	0	
2210	113	X	203	46	16	00	300203	342	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	0	736
2210	113	X	203	46	16	00	300203	573	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	0	
2210	113	X	203	46	16	00	300203	576	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	0	1,840
2210	113	X	203	46	16	00	300203	578	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	0	
2210	113	X	203	46	16	00	300203	579	1750	SALARY-SUBSTITUTE INSTRUCTIONA	810	0	0	0	
2210	113	X	203	46	16	00	300203	582	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	160	0	0	
2210	113	X	203	46	16	00	300203	593	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	0	1,472
2210	113	X	203	46	16	00	300203	621	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	0	
2210	113	X	203	46	16	00	300203	639	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	0	1,104

SUBSTITUTES (114)

2210	114	X	203	46	17	00	300203	576	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	110,282
2210	114	X	203	46	17	00	300203	593	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	86,451

EXTENDED DAY - TEACHERS (115)

1000	115	X	203	38	17	00	300203	133	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	64,400
1000	115	X	203	38	17	00	300203	342	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	46,000
1000	115	X	203	38	17	00	300203	398	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	7,820
1000	115	X	203	38	17	00	300203	576	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	41,400
1000	115	X	203	38	17	00	300203	578	1750	OTHER PAY-EXTRA ACTIVITY	325	0	0	0	
1000	115	X	203	38	17	00	300203	579	1750	OTHER PAY-EXTRA ACTIVITY	2,550	0	0	0	
1000	115	X	203	38	17	00	300203	592	1750	OTHER PAY-EXTRA ACTIVITY	11,610	0	0	0	
1000	115	X	203	38	17	00	300203	593	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	11,040
1000	115	X	203	38	17	00	300203	621	1750	OTHER PAY-EXTRA ACTIVITY	2,663	0	0	0	
1000	115	X	203	38	17	00	300203	626	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	4,140
1000	115	X	203	38	17	00	300203	639	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	2,760
2210	115	X	203	46	17	00	300203	578	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	

PROFESSIONAL DEVELOPMENT STIPENDS (116)

2210	116	X	203	38	12	00	300203	592	1750	STIPENDS	460	0	0	0	
2210	116	X	203	46	12	00	300203	573	1750	STIPENDS	0	0	0	0	
2210	116	X	203	46	12	00	300203	578	1750	STIPENDS	0	0	0	0	
2210	116	X	203	46	12	00	300203	579	1750	STIPENDS	1,680	0	0	0	
2210	116	X	203	46	12	00	300203	582	1750	STIPENDS	0	0	0	0	

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TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											14,677,074	22,605,545	112,580	3,696,063	778,521
2210	116	X	203	46	12	00	300203	621	1750	STIPENDS	0	0	0	0	
2210	116	X	203	46	12	00	300203	639	1750	STIPENDS	0	0	0	0	3,680
EXTENDED YEAR SUPPLEMENTS (117)															
1000	117	X	203	38	17	02	300203	215	1750	SALARY-SUMMER TUTORIAL	0	3,808	0	10,424	
1000	117	X	203	38	17	02	300203	573	1750	SALARY-SUMMER TUTORIAL	0	6,933	0	0	
1000	117	X	203	38	17	02	300203	578	1750	SALARY-SUMMER TUTORIAL	0	0	0	0	
1000	117	X	203	38	17	02	300203	582	1750	SALARY-SUMMER TUTORIAL	0	0	0	0	
BUS DRIVERS (180)															
2700	180	X	203	56	17	00	300203	133	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	2,760
2700	180	X	203	56	17	00	300203	215	1750	OTHER PAY-EXTRA ACTIVITY	0	218	0	0	
2700	180	X	203	56	17	00	300203	342	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	7,820
2700	180	X	203	56	17	00	300203	398	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	5,520
2700	180	X	203	56	17	00	300203	573	1750	OTHER PAY-EXTRA ACTIVITY	0	1,231	0	63	
2700	180	X	203	56	17	00	300203	578	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	
2700	180	X	203	56	17	00	300203	593	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	4,600
2700	180	X	203	56	17	00	300203	634	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	
OTHER SALARIES AND COMPENSATION (199)															
1000	199	X	203	38	17	00	300203	573	1750	OTHER PAY-EXTRA ACTIVITY	0	5,654	0	7,074	
1000	199	X	203	38	17	00	300203	582	1750	OTHER PAY-EXTRA ACTIVITY	0	7,771	0	0	
PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)															
1000	300	X	203	38	95	00	300203	342	1750	OTHER COST-ENERGY	0	0	0	0	1,932
1000	300	X	203	38	95	00	300203	576	1750	OTHER COST-ENERGY	0	0	0	0	29,440
1000	300	X	203	38	95	00	300203	621	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
1000	300	X	203	38	95	00	300203	634	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	27,048	
1000	300	X	203	38	95	10	300203	SYS	1750	PURCHASED SERVICES-OTHER FEES	66,078	74,048	0	0	
2210	300	X	203	46	95	00	300203	133	1750	OTHER COST-ENERGY	0	0	0	0	6,138
2210	300	X	203	46	95	00	300203	342	1750	OTHER COST-ENERGY	0	0	0	0	9,200
2210	300	X	203	46	95	00	300203	573	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2210	300	X	203	46	95	00	300203	578	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2210	300	X	203	46	95	00	300203	579	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2210	300	X	203	46	95	00	300203	582	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2210	300	X	203	46	95	00	300203	593	1750	OTHER COST-ENERGY	0	0	0	0	9,200
2210	300	X	203	46	95	00	300203	621	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2210	300	X	203	46	95	00	300203	639	1750	OTHER COST-ENERGY	0	0	0	0	3,680

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											TOTAL REVENUE	0	0	0	0	0
											TOTAL EXPENSE	14,677,074	22,605,545	112,580	3,696,063	778,521
2210	300	X	203	46	95	03	300203	SYS	1750	PURCHASED SERVICES-CONSULTANT	800	0	0	0		
2210	300	X	203	46	95	10	300203	SYS	1750	PURCHASED SERVICES-OTHER FEES	6,612	400	0	0		
CONTRACTED SERVICE - TEACHERS (321)																
1000	321	X	203	38	95	00	300203	639	1750	OTHER COST-ENERGY	0	0	0	0	2,300	
TRAVEL - EMPLOYEES (580)																
1000	580	X	203	38	33	00	300203	220	1750	TRAVEL-PROFESSIONAL	1,256	0	0	0		
1000	580	X	203	38	33	00	300203	312	1750	TRAVEL-PROFESSIONAL	3,761	0	0	0		
1000	580	X	203	38	33	00	300203	592	1750	TRAVEL-PROFESSIONAL	10,890	0	0	0		
2210	580	X	203	46	33	00	300203	215	1750	TRAVEL-PROFESSIONAL	0	4,330	0	0		
2210	580	X	203	46	33	00	300203	576	1750	TRAVEL-PROFESSIONAL	0	0	0	0	5,980	
2210	580	X	203	46	33	00	300203	579	1750	TRAVEL-PROFESSIONAL	472	0	0	0		
2210	580	X	203	46	33	00	300203	582	1750	TRAVEL-PROFESSIONAL	0	1,400	0	4,381		
2210	580	X	203	46	33	00	300203	593	1750	TRAVEL-PROFESSIONAL	0	0	0	0	10,000	
2210	580	X	203	46	33	00	300203	639	1750	TRAVEL-PROFESSIONAL	0	0	0	0	3,144	
OTHER PURCHASED SERVICES (595)																
2210	595	X	203	46	95	05	300203	573	1750	OTHER PURCHASED SERVICES	0	0	0	0		
SUPPLIES (610)																
1000	610	X	203	38	53	00	300203	133	1750	SUPPLIES	0	0	0	0	3,103	
1000	610	X	203	38	53	00	300203	215	1750	SUPPLIES	0	24,097	22,750	3,100		
1000	610	X	203	38	53	00	300203	342	1750	SUPPLIES	0	0	0	0	15,000	
1000	610	X	203	38	53	00	300203	344	1746	SUPPLIES	0	(227)	0	0		
1000	610	X	203	38	53	00	300203	398	1750	SUPPLIES	0	0	0	0	1,978	
1000	610	X	203	38	53	00	300203	573	1750	SUPPLIES	0	0	45,240	1,783		
1000	610	X	203	38	53	00	300203	576	1750	SUPPLIES	0	0	0	0	6,900	
1000	610	X	203	38	53	00	300203	578	1750	SUPPLIES	4,596	504	0	0		
1000	610	X	203	38	53	00	300203	579	1750	SUPPLIES	12,261	(110)	0	0		
1000	610	X	203	38	53	00	300203	582	1750	SUPPLIES	0	18,201	24,050	15,884		
1000	610	X	203	38	53	00	300203	592	1750	SUPPLIES-TEACHING	240	0	0	0		
1000	610	X	203	38	53	00	300203	593	1750	SUPPLIES	0	0	0	0	6,900	
1000	610	X	203	38	53	00	300203	621	1750	SUPPLIES	2,363	0	0	0		
1000	610	X	203	38	53	00	300203	626	1750	SUPPLIES	145	0	1,755	0	6,495	
1000	610	X	203	38	53	00	300203	634	1750	SUPPLIES	0	0	18,785	4,082		
1000	610	X	203	38	53	00	300203	639	1750	SUPPLIES	0	0	0	0	8,000	
2210	610	X	203	46	53	00	300203	133	1750	SUPPLIES	0	0	0	0	230	

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TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											14,677,074	22,605,545	112,580	3,696,063	778,521
2210	610	X	203	46	53	00	300203	215	1750	SUPPLIES	0	860	0	0	
2210	610	X	203	46	53	00	300203	576	1750	SUPPLIES	0	0	0	0	1,840
2210	610	X	203	46	53	00	300203	621	1750	SUPPLIES	0	0	0	0	
2900	610	X	203	65	53	00	300203	578	1750	SUPPLIES	0	0	0	0	
2900	610	X	203	65	53	00	300203	582	1750	SUPPLIES	0	805	0	0	
2900	610	X	203	65	97	00	300203	573	1750	OTHER COST-POSTAGE	0	0	0	1,350	
SUPPLIES - TECHNOLOGY RELATED (611)															
1000	611	X	203	38	53	10	300203	342	1750	TECHNOLOGY SUPPLIES	0	0	0	0	1,380
1000	611	X	203	38	53	10	300203	578	1750	TECHNOLOGY SUPPLIES	0	0	0	0	
1000	611	X	203	38	53	10	300203	582	1750	TECHNOLOGY SUPPLIES	0	0	0	0	
1000	611	X	203	38	53	10	300203	593	1750	TECHNOLOGY SUPPLIES	0	0	0	0	220
1000	611	X	203	38	53	10	300203	621	1750	TECHNOLOGY SUPPLIES	0	0	0	0	
COMPUTER SOFTWARE (612)															
1000	612	X	203	38	53	05	300203	133	1750	COMPUTER SOFTWARE	0	0	0	0	5,520
1000	612	X	203	38	53	05	300203	342	1750	COMPUTER SOFTWARE	0	0	0	0	30,000
1000	612	X	203	38	53	05	300203	398	1750	COMPUTER SOFTWARE	0	0	0	0	4,600
1000	612	X	203	38	53	05	300203	573	1750	COMPUTER SOFTWARE	0	0	0	0	
1000	612	X	203	38	53	05	300203	576	1750	COMPUTER SOFTWARE	0	0	0	0	9,935
1000	612	X	203	38	53	05	300203	579	1750	COMPUTER SOFTWARE	1,826	0	0	0	
1000	612	X	203	38	53	05	300203	582	1750	COMPUTER SOFTWARE	0	5,147	0	1,017	
1000	612	X	203	38	53	05	300203	593	1750	COMPUTER SOFTWARE	0	0	0	0	20,000
1000	612	X	203	38	53	05	300203	626	1750	COMPUTER SOFTWARE	0	0	0	0	4,600
1000	612	X	203	38	53	05	300203	634	1750	COMPUTER SOFTWARE	0	0	0	3,716	
1000	612	X	203	38	53	05	300203	639	1750	COMPUTER SOFTWARE	0	0	0	0	3,680
2210	612	X	203	46	53	05	300203	639	1750	COMPUTER SOFTWARE	0	0	0	0	2,300
EXPENDABLE EQUIPMENT (615)															
1000	615	X	203	61	92	00	300203	133	1750	EXPENDABLE EQUIPMENT	0	0	0	0	1,840
1000	615	X	203	61	92	00	300203	215	1750	EXPENDABLE EQUIPMENT	0	7,004	0	6,062	
1000	615	X	203	61	92	00	300203	342	1750	EXPENDABLE EQUIPMENT	0	0	0	0	9,000
1000	615	X	203	61	92	00	300203	573	1750	EXPENDABLE EQUIPMENT	0	381	0	0	
1000	615	X	203	61	92	00	300203	576	1750	EXPENDABLE EQUIPMENT	0	0	0	0	7,000
1000	615	X	203	61	92	00	300203	578	1750	EXPENDABLE EQUIPMENT	825	1,100	0	0	
1000	615	X	203	61	92	00	300203	579	1750	EXPENDABLE EQUIPMENT	18,249	0	0	0	
1000	615	X	203	61	92	00	300203	582	1750	EXPENDABLE EQUIPMENT	0	12,814	0	1,200	

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											TOTAL REVENUE	0	0	0	0	0
											TOTAL EXPENSE	14,677,074	22,605,545	112,580	3,696,063	778,521
1000	615	X	203	61	92	00	300203	593	1750	EXPENDABLE EQUIPMENT	0	0	0	0	1,000	
1000	615	X	203	61	92	00	300203	621	1750	EXPENDABLE EQUIPMENT	4,323	0	0	0		
1000	615	X	203	61	92	00	300203	626	1750	EXPENDABLE EQUIPMENT	256	0	0	0		
1000	615	X	203	61	92	00	300203	634	1750	EXPENDABLE EQUIPMENT	0	20,990	0	0		
1000	615	X	203	61	92	00	300203	639	1750	EXPENDABLE EQUIPMENT	0	0	0	0	600	
EXPENDABLE COMPUTER EQUIPMENT (616)																
1000	616	X	203	61	92	05	300203	133	1750	COMPUTER HARDWARE	0	0	0	0	8,000	
1000	616	X	203	61	92	05	300203	215	1750	COMPUTER HARDWARE	0	61,342	0	9,250		
1000	616	X	203	61	92	05	300203	342	1750	COMPUTER HARDWARE	0	0	0	0	8,000	
1000	616	X	203	61	92	05	300203	398	1750	COMPUTER HARDWARE	0	0	0	0	8,000	
1000	616	X	203	61	92	05	300203	573	1750	COMPUTER HARDWARE	0	4,072	0	32,337		
1000	616	X	203	61	92	05	300203	576	1750	COMPUTER HARDWARE	0	0	0	0	8,000	
1000	616	X	203	61	92	05	300203	578	1750	COMPUTER HARDWARE	18,247	0	0	0		
1000	616	X	203	61	92	05	300203	579	1750	COMPUTER HARDWARE	11,482	0	0	0		
1000	616	X	203	61	92	05	300203	582	1750	COMPUTER HARDWARE	0	0	0	10,503		
1000	616	X	203	61	92	05	300203	593	1750	COMPUTER HARDWARE	0	0	0	0	8,000	
1000	616	X	203	61	92	05	300203	621	1750	COMPUTER HARDWARE	3,561	0	0	0		
1000	616	X	203	61	92	05	300203	626	1750	COMPUTER HARDWARE	0	1,365	0	0		
1000	616	X	203	61	92	05	300203	634	1750	COMPUTER HARDWARE	0	25,823	0	50,898		
1000	616	X	203	61	92	05	300203	639	1750	COMPUTER HARDWARE	0	0	0	0	8,000	
ENERGY (620)																
2700	620	X	203	56	95	00	300203	133	1750	OTHER COST-ENERGY	0	0	0	0	8,280	
2700	620	X	203	56	95	00	300203	215	1750	OTHER COST-ENERGY	0	135	0	0		
2700	620	X	203	56	95	00	300203	342	1750	OTHER COST-ENERGY	0	0	0	0	12,420	
2700	620	X	203	56	95	00	300203	398	1750	OTHER COST-ENERGY	0	0	0	0	2,760	
2700	620	X	203	56	95	00	300203	573	1750	OTHER COST-ENERGY	0	1,041	0	47		
2700	620	X	203	56	95	00	300203	578	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0		
2700	620	X	203	56	95	00	300203	593	1750	OTHER COST-ENERGY	0	0	0	0	1,150	
2700	620	X	203	56	95	00	300203	634	1750	OTHER COST-ENERGY	0	2,727	0	1,615		
BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)																
1000	642	X	203	38	62	00	300203	215	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	1,456	0	5,995		
1000	642	X	203	38	62	00	300203	342	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	6,900	
1000	642	X	203	38	62	00	300203	398	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	5,869	
1000	642	X	203	38	62	00	300203	573	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	3,374	0	10,138		

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											TOTAL REVENUE	0	0	0	0	0
											TOTAL EXPENSE	14,677,074	22,605,545	112,580	3,696,063	778,521
1000	642	X	203	38	62	00	300203	576	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	9,200	
1000	642	X	203	38	62	00	300203	578	1750	BOOKS (OTHER THAN TEXTBOOKS)	2,523	0	0	0		
1000	642	X	203	38	62	00	300203	579	1750	BOOKS (OTHER THAN TEXTBOOKS)	5,500	0	0	0		
1000	642	X	203	38	62	00	300203	582	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	90	0	5,150		
1000	642	X	203	38	62	00	300203	593	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	9,462	
1000	642	X	203	38	62	00	300203	621	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0		
1000	642	X	203	38	62	00	300203	626	1750	BOOKS (OTHER THAN TEXTBOOKS)	248	0	0	0		
1000	642	X	203	38	62	00	300203	634	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0		
1000	642	X	203	38	62	00	300203	639	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	6,440	
2210	642	X	203	46	62	00	300203	578	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0		
2210	642	X	203	46	62	00	300203	579	1750	BOOKS (OTHER THAN TEXTBOOKS)	648	0	0	0		
2210	642	X	203	46	62	00	300203	621	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0		
2210	642	X	203	46	62	00	300203	626	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0		
2220	642	X	203	46	62	05	300203	639	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	3,358	
DUES AND FEES (810)																
2210	810	X	203	46	36	00	300203	215	1750	DUES AND FEES	0	8,350	0	0		
2210	810	X	203	46	36	00	300203	576	1750	DUES AND FEES	0	0	0	0	4,600	
2210	810	X	203	46	36	00	300203	579	1750	DUES AND FEES	273	0	0	0		
2210	810	X	203	46	36	00	300203	582	1750	DUES AND FEES	0	4,010	0	0		
2210	810	X	203	46	36	00	300203	593	1750	DUES AND FEES	0	0	0	0	9,660	
2210	810	X	203	46	36	00	300203	634	1750	DUES AND FEES	0	225	0	2,250		
2210	810	X	203	46	36	00	300203	639	1750	DUES AND FEES	0	0	0	0	2,760	
SCHOOLWIDE SCHOOLS (881)																
1000	881	X	203	38	69	00	300203	011	1750	SCHOOLWIDE SCHOOLS	5,642	(263)	0	0		
1000	881	X	203	38	69	00	300203	015	1750	SCHOOLWIDE SCHOOLS	260	0	0	0		
1000	881	X	203	38	69	00	300203	024	1750	SCHOOLWIDE SCHOOLS	12,205	(622)	0	0		
1000	881	X	203	38	69	00	300203	102	1750	SCHOOLWIDE SCHOOLS	114,079	194,936	0	19,391		
1000	881	X	203	38	69	00	300203	108	1750	SCHOOLWIDE SCHOOLS	120,534	251,818	0	30,733		
1000	881	X	203	38	69	00	300203	115	1750	SCHOOLWIDE SCHOOLS	69,745	5	0	0		
1000	881	X	203	38	69	00	300203	120	1750	SCHOOLWIDE SCHOOLS	116,512	186,626	0	31,901		
1000	881	X	203	38	69	00	300203	136	1750	SCHOOLWIDE SCHOOLS	1,041	98,337	0	9,218		
1000	881	X	203	38	69	00	300203	138	1750	SCHOOLWIDE SCHOOLS	164,690	197,722	0	76,255		
1000	881	X	203	38	69	00	300203	145	1750	SCHOOLWIDE SCHOOLS	137,587	234,242	0	55,672		
1000	881	X	203	38	69	00	300203	146	1750	SCHOOLWIDE SCHOOLS	124,328	224,995	0	28,858		

Budget Request Summary - FY 2013-2014

TITLE I LOCAL FUNDS
PROJECT 300203 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											14,677,074	22,605,545	112,580	3,696,063	778,521
1000	881	X	203	38	69	00	300203	147	1750	SCHOOLWIDE SCHOOLS	145,930	234,580	0	42,789	
1000	881	X	203	38	69	00	300203	148	1750	SCHOOLWIDE SCHOOLS	135,014	216,089	0	56,301	
1000	881	X	203	38	69	00	300203	154	1750	SCHOOLWIDE SCHOOLS	84,266	167,743	0	42,795	
1000	881	X	203	38	69	00	300203	156	1750	SCHOOLWIDE SCHOOLS	95,492	208,454	0	56,668	
1000	881	X	203	38	69	00	300203	176	1750	SCHOOLWIDE SCHOOLS	204,738	341,192	0	48,407	
1000	881	X	203	38	69	00	300203	178	1750	SCHOOLWIDE SCHOOLS	136,255	212,585	0	57,992	
1000	881	X	203	38	69	00	300203	186	1750	SCHOOLWIDE SCHOOLS	257,815	271,896	0	45,745	
1000	881	X	203	38	69	00	300203	187	1750	SCHOOLWIDE SCHOOLS	151,987	253,536	0	35,183	
1000	881	X	203	38	69	00	300203	195	1750	SCHOOLWIDE SCHOOLS	72,097	196,391	0	19,475	
1000	881	X	203	38	69	00	300203	205	1750	SCHOOLWIDE SCHOOLS	132,448	824	0	0	
1000	881	X	203	38	69	00	300203	210	1750	SCHOOLWIDE SCHOOLS	58,302	5	0	0	
1000	881	X	203	38	69	00	300203	212	1750	SCHOOLWIDE SCHOOLS	155,260	262,279	0	25,863	
1000	881	X	203	38	69	00	300203	215	1750	SCHOOLWIDE SCHOOLS	0	0	0	5,639	
1000	881	X	203	38	69	00	300203	218	1750	SCHOOLWIDE SCHOOLS	129,207	306,312	0	29,164	
1000	881	X	203	38	69	00	300203	220	1750	SCHOOLWIDE SCHOOLS	66,693	165,871	0	41,572	
1000	881	X	203	38	69	00	300203	225	1750	SCHOOLWIDE SCHOOLS	211,035	281,947	0	46,090	
1000	881	X	203	38	69	00	300203	230	1750	SCHOOLWIDE SCHOOLS	247,114	291,991	0	65,924	
1000	881	X	203	38	69	00	300203	232	1750	SCHOOLWIDE SCHOOLS	112,767	217,155	0	39,005	
1000	881	X	203	38	69	00	300203	235	1750	SCHOOLWIDE SCHOOLS	101,134	181,681	0	23,647	
1000	881	X	203	38	69	00	300203	240	1750	SCHOOLWIDE SCHOOLS	70,889	189,300	0	24,832	
1000	881	X	203	38	69	00	300203	257	1750	SCHOOLWIDE SCHOOLS	96,466	159,037	0	66,821	
1000	881	X	203	38	69	00	300203	259	1750	SCHOOLWIDE SCHOOLS	69,757	165,026	0	26,225	
1000	881	X	203	38	69	00	300203	260	1750	SCHOOLWIDE SCHOOLS	136,406	193,035	0	12,600	
1000	881	X	203	38	69	00	300203	261	1750	SCHOOLWIDE SCHOOLS	109,496	191,696	0	31,063	
1000	881	X	203	38	69	00	300203	262	1750	SCHOOLWIDE SCHOOLS	221,010	364,742	0	35,334	
1000	881	X	203	38	69	00	300203	266	1750	SCHOOLWIDE SCHOOLS	90,748	191,173	0	40,444	
1000	881	X	203	38	69	00	300203	275	1750	SCHOOLWIDE SCHOOLS	124,081	271,732	0	34,061	
1000	881	X	203	38	69	00	300203	278	1750	SCHOOLWIDE SCHOOLS	191,612	323,073	0	40,369	
1000	881	X	203	38	69	00	300203	300	1750	SCHOOLWIDE SCHOOLS	148,320	181,377	0	36,584	
1000	881	X	203	38	69	00	300203	306	1750	SCHOOLWIDE SCHOOLS	170,616	208,179	0	109,767	
1000	881	X	203	38	69	00	300203	309	1750	SCHOOLWIDE SCHOOLS	171,031	281,971	0	56,810	
1000	881	X	203	38	69	00	300203	310	1750	SCHOOLWIDE SCHOOLS	75,759	7	0	0	
1000	881	X	203	38	69	00	300203	312	1750	SCHOOLWIDE SCHOOL	135,188	245,664	0	9,959	
1000	881	X	203	38	69	00	300203	315	1750	SCHOOLWIDE SCHOOLS	258,469	317,399	0	24,040	

Budget Request Summary - FY 2013-2014

TITLE I LOCAL FUNDS
PROJECT 300203 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											14,677,074	22,605,545	112,580	3,696,063	778,521
1000	881	X	203	38	69	00	300203	320	1750	SCHOOLWIDE SCHOOLS	129,280	214,511	0	44,007	
1000	881	X	203	38	69	00	300203	325	1750	SCHOOLWIDE SCHOOLS	231,010	325,078	0	20,412	
1000	881	X	203	38	69	00	300203	332	1750	SCHOOLWIDE SCHOOLS	112,176	186,830	0	38,281	
1000	881	X	203	38	69	00	300203	340	1750	SCHOOLWIDE SCHOOLS	55,834	203,554	0	36,037	
1000	881	X	203	38	69	00	300203	344	1750	SCHOOLWIDE SCHOOLS	128,144	177,266	0	31,564	
1000	881	X	203	38	69	00	300203	345	1750	SCHOOLWIDE SCHOOLS	231,996	309,341	0	52,016	
1000	881	X	203	38	69	00	300203	348	1750	SCHOOLWIDE SCHOOLS	99,505	201,084	0	30,061	
1000	881	X	203	38	69	00	300203	362	1750	SCHOOLWIDE SCHOOLS	179,386	258,005	0	50,572	
1000	881	X	203	38	69	00	300203	370	1750	SCHOOLWIDE SCHOOLS	97,001	129,990	0	14,103	
1000	881	X	203	38	69	00	300203	390	1750	SCHOOLWIDE SCHOOLS	102,590	5	0	0	
1000	881	X	203	38	69	00	300203	400	1750	SCHOOLWIDE SCHOOLS	106,182	313,865	0	59,154	
1000	881	X	203	38	69	00	300203	415	1750	SCHOOLWIDE SCHOOLS	152,073	283,514	0	25,341	
1000	881	X	203	38	69	00	300203	420	1750	SCHOOLWIDE SCHOOLS	109,876	207,892	0	33,723	
1000	881	X	203	38	69	00	300203	425	1750	SCHOOLWIDE SCHOOLS	171,447	301,202	0	23,890	
1000	881	X	203	38	69	00	300203	465	1750	SCHOOLWIDE SCHOOLS	101,364	225,866	0	31,463	
1000	881	X	203	38	69	00	300203	492	1750	SCHOOLWIDE SCHOOLS	126,067	201,609	0	40,442	
1000	881	X	203	38	69	00	300203	496	1750	SCHOOLWIDE SCHOOLS	181,541	277,213	0	97,442	
1000	881	X	203	38	69	00	300203	506	1750	SCHOOLWIDE SCHOOLS	39,482	96,461	0	7,249	
1000	881	X	203	38	69	00	300203	507	1750	SCHOOLWIDE SCHOOLS	131,810	673	0	0	
1000	881	X	203	38	69	00	300203	508	1750	SCHOOLWIDE SCHOOLS	209,912	7,307	0	0	
1000	881	X	203	38	69	00	300203	518	1750	SCHOOLWIDE SCHOOLS	180,773	300,437	0	36,850	
1000	881	X	203	38	69	00	300203	519	1750	SCHOOLWIDE SCHOOLS	237,541	316,700	0	27,738	
1000	881	X	203	38	69	00	300203	523	1750	SCHOOLWIDE SCHOOLS	241,326	303,562	0	39,698	
1000	881	X	203	38	69	00	300203	524	1750	SCHOOLWIDE SCHOOLS	242,367	363,100	0	30,508	
1000	881	X	203	38	69	00	300203	525	1750	SCHOOLWIDE SCHOOLS	200,515	283,468	0	45,091	
1000	881	X	203	38	69	00	300203	526	1750	SCHOOLWIDE SCHOOLS	269,639	332,397	0	55,060	
1000	881	X	203	38	69	00	300203	527	1750	SCHOOLWIDE SCHOOLS	235,358	391,908	0	34,547	
1000	881	X	203	38	69	00	300203	529	1750	SCHOOLWIDE SCHOOLS	188,667	371,777	0	88,674	
1000	881	X	203	38	69	00	300203	544	1750	SCHOOLWIDE SCHOOLS	188,424	346,410	0	26,772	
1000	881	X	203	38	69	00	300203	546	1750	SCHOOLWIDE SCHOOLS	62,003	72,356	0	5,965	
1000	881	X	203	38	69	00	300203	548	1750	SCHOOLWIDE SCHOOLS	0	97,629	0	2,522	
1000	881	X	203	38	69	00	300203	557	1750	SCHOOLWIDE SCHOOLS	231,071	352,394	0	52,202	
1000	881	X	203	38	69	00	300203	558	1750	SCHOOLWIDE SCHOOLS	250,753	357,444	0	43,100	
1000	881	X	203	38	69	00	300203	564	1750	SCHOOLWIDE SCHOOLS	303,404	422,543	0	52,060	

Budget Request Summary - FY 2013-2014

TITLE I LOCAL FUNDS
PROJECT 300203 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											14,677,074	22,605,545	112,580	3,696,063	778,521
1000	881	X	203	38	69	00	300203	566	1750	SCHOOLWIDE SCHOOLS	242,032	278,522	0	41,397	
1000	881	X	203	38	69	00	300203	567	1750	SCHOOLWIDE SCHOOLS	276,561	357,293	0	61,346	
1000	881	X	203	38	69	00	300203	568	1750	SCHOOLWIDE SCHOOLS	240,407	351,170	0	28,291	
1000	881	X	203	38	69	00	300203	569	1750	SCHOOLWIDE SCHOOLS	202,624	342,169	0	46,538	
1000	881	X	203	38	69	00	300203	570	1750	SCHOOLWIDE SCHOOLS	241,496	343,516	0	60,216	
1000	881	X	203	38	69	00	300203	573	1750	SCHOOLWIDE SCHOOLS	0	0	0	4,375	
1000	881	X	203	38	69	00	300203	574	1750	SCHOOLWIDE SCHOOLS	323,893	364,765	0	51,217	
1000	881	X	203	38	69	00	300203	576	1750	SCHOOLWIDE SCHOOLS	0	0	0	2,629	
1000	881	X	203	38	69	00	300203	578	1750	SCHOOLWIDE SCHOOLS	0	306,819	0	103,194	
1000	881	X	203	38	69	00	300203	579	1750	SCHOOLWIDE SCHOOLS	0	294,932	0	35,367	
1000	881	X	203	38	69	00	300203	580	1750	SCHOOLWIDE SCHOOLS	291,938	379,055	0	66,105	
1000	881	X	203	38	69	00	300203	581	1750	SCHOOLWIDE SCHOOLS	238,238	376,394	0	50,351	
1000	881	X	203	38	69	00	300203	582	1750	SCHOOLWIDE SCHOOLS	0	0	0	8,427	
1000	881	X	203	38	69	00	300203	584	1750	SCHOOLWIDE SCHOOLS	250,903	297,514	0	80,835	
1000	881	X	203	38	69	00	300203	585	1750	SCHOOLWIDE SCHOOLS	234,658	274,452	0	25,734	
1000	881	X	203	38	69	00	300203	592	1750	SCHOOLWIDE SCHOOLS	188,160	322,611	0	34,312	
1000	881	X	203	38	69	00	300203	595	1750	SCHOOLWIDE SCHOOLS	217,727	339,704	0	42,298	
1000	881	X	203	38	69	00	300203	596	1750	SCHOOLWIDE SCHOOLS	0	8,104	0	16,083	
1000	881	X	203	38	69	00	300203	621	1750	SCHOOLWIDE SCHOOLS	0	235,265	0	29,662	
1000	881	X	203	38	69	00	300203	630	1750	SCHOOLWIDE SCHOOLS	38,050	26,114	0	0	
1000	881	X	203	38	69	00	300203	634	1750	SCHOOLWIDE SCHOOLS	0	0	0	4,375	
1000	881	X	203	38	69	00	300203	635	1750	SCHOOLWIDE SCHOOLS	0	26,915	0	17,559	
1000	881	X	203	38	69	00	300203	713	1750	SCHOOLWIDE SCHOOLS	0	5,911	0	0	
1000	881	X	203	38	69	00	300203	716	1750	SCHOOLWIDE SCHOOLS	37,090	79,642	0	10,645	
1000	881	X	203	38	69	00	300203	759	1750	SCHOOLWIDE SCHOOLS	0	0	0	0	
1000	881	X	203	38	69	00	300203	SYS	1750	SCHOOLWIDE SCHOOLS	493,217	566,338	0	0	

Budget Request Summary - FY 2013-2014

TITLE I LOCAL FUNDS
PROJECT 300203 LOC all
School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					726,566	239,457

TEACHERS (110)

110	1000	Teacher, Science Title I - ES	203 38 05 00 300203 215 1750	100%	42,952	17,753
110	1000	Teacher, PT Title I Math	203 38 05 00 300203 215 1750	0%	0	0
110	1000	Teacher, Science Title I - ES	203 38 05 00 300203 215 1750	100%	47,287	18,400
110	1000	Teacher, Reading Spec Title I	203 38 05 00 300203 398 1750	100%	67,217	21,375
110	1000	Teacher, Title I Math MS	203 38 05 00 300203 573 1750	100%	40,523	17,390
110	1000	Teacher, Title I - Social Stud	203 38 05 00 300203 573 1750	100%	46,984	20,704
110	1000	Teacher, Title I L/A - MS	203 38 05 00 300203 573 1750	100%	42,952	19,901
110	1000	Teacher, Title I Math HS	203 38 05 00 300203 576 1750	100%	34,864	18,288
110	1000	Teacher, Title I Math HS	203 38 05 00 300203 576 1750	100%	42,952	6,413
110	1000	Teacher, Title I P/T ELA - HS	203 38 05 00 300203 576 1750	0%	0	0
110	1000	Coach, Academic Data	203 38 05 00 300203 576 1750	100%	61,452	20,514
110	1000	Coach, Academic Data	203 38 05 00 300203 582 1750	100%	56,189	19,729
110	1000	Teacher, Title I Math HS	203 38 05 00 300203 593 1750	100%	42,952	6,413
110	1000	Teacher, Title I Math HS	203 38 05 00 300203 593 1750	100%	42,952	6,413
110	1000	Coach, Academic Data	203 38 05 00 300203 593 1750	100%	51,378	7,671
110	1000	Teacher, Title I ELA - HS	203 38 05 00 300203 593 1750	100%	52,935	19,243
110	1000	Coach, Academic Data	203 38 05 00 300203 593 1750	100%	52,977	19,250

Budget Request Summary - FY 2013-2014

TITLE I LOCAL FUNDS
PROJECT 300204 LOC all

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	0	0	353,481	0
X	113	SUBSTITUTES	0	0	5,600	0
X	114	SUBSTITUTES	0	0	213,841	0
X	115	EXTENDED DAY - TEACHERS	0	0	193,000	0
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	0	0	4,000	0
X	140	AIDES AND PARAPROFESSIONALS	0	0	57,914	0
X	180	BUS DRIVERS	0	0	22,500	0
X	186	CUSTODIAL PERSONNEL	0	0	2,500	0
X	199	OTHER SALARIES AND COMPENSATION	0	0	0	0
X	210	STATE HEALTH INSURANCE	0	0	135,420	0
X	230	TEACHERS RETIREMENT SYSTEM	0	0	70,451	0
X	290	OTHER EMPLOYEE BENEFITS	0	0	27,888	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	64,773	0
X	321	CONTRACTED SERVICE - TEACHERS	0	0	25,000	0
X	580	TRAVEL - EMPLOYEES	0	0	33,017	0
X	610	SUPPLIES	0	0	80,417	0
X	611	SUPPLIES - TECHNOLOGY RELATED	0	0	1,740	0
X	612	COMPUTER SOFTWARE	0	0	154,696	0
X	615	EXPENDABLE EQUIPMENT	0	0	58,362	0
X	616	EXPENDABLE COMPUTER EQUIPMENT	0	0	173,900	0
X	620	ENERGY	0	0	26,750	0
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	0	0	44,815	0
X	810	DUES AND FEES	0	0	18,500	0
X	881	SCHOOLWIDE SCHOOLS	0	0	0	0
TOTAL EXPENSE			0	0	1,768,563	0

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TITLE I LOCAL FUNDS
PROJECT 300204 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											0	0	1,120,909	38,208	0

SUBSTITUTES (113)

2210	113	X	204	46	16	00	300204	342	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	800	0	
2210	113	X	204	46	16	00	300204	576	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	2,000	0	
2210	113	X	204	46	16	00	300204	593	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	1,600	0	
2210	113	X	204	46	16	00	300204	639	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	1,200	0	

SUBSTITUTES (114)

2210	114	X	204	46	17	00	300204	576	1750	OTHER PAY-EXTRA ACTIVITY	0	0	119,872	0	
2210	114	X	204	46	17	00	300204	593	1750	OTHER PAY-EXTRA ACTIVITY	0	0	93,969	0	

EXTENDED DAY - TEACHERS (115)

1000	115	X	204	38	17	00	300204	133	1750	OTHER PAY-EXTRA ACTIVITY	0	0	70,000	1,150	
1000	115	X	204	38	17	00	300204	342	1750	OTHER PAY-EXTRA ACTIVITY	0	0	50,000	2,219	
1000	115	X	204	38	17	00	300204	398	1750	OTHER PAY-EXTRA ACTIVITY	0	0	8,500	1,150	
1000	115	X	204	38	17	00	300204	576	1750	OTHER PAY-EXTRA ACTIVITY	0	0	45,000	0	
1000	115	X	204	38	17	00	300204	593	1750	OTHER PAY-EXTRA ACTIVITY	0	0	12,000	0	
1000	115	X	204	38	17	00	300204	626	1750	OTHER PAY-EXTRA ACTIVITY	0	0	4,500	0	
1000	115	X	204	38	17	00	300204	639	1750	OTHER PAY-EXTRA ACTIVITY	0	0	3,000	0	

PROFESSIONAL DEVELOPMENT STIPENDS (116)

2210	116	X	204	46	12	00	300204	639	1750	STIPENDS	0	0	4,000	0	
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BUS DRIVERS (180)

2700	180	X	204	56	17	00	300204	133	1750	OTHER PAY-EXTRA ACTIVITY	0	0	3,000	0	
2700	180	X	204	56	17	00	300204	342	1750	OTHER PAY-EXTRA ACTIVITY	0	0	8,500	0	
2700	180	X	204	56	17	00	300204	398	1750	OTHER PAY-EXTRA ACTIVITY	0	0	6,000	0	
2700	180	X	204	56	17	00	300204	593	1750	OTHER PAY-EXTRA ACTIVITY	0	0	5,000	0	

OTHER SALARIES AND COMPENSATION (199)

1000	199	X	204	38	17	00	300204	573	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	1,013	
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PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	204	38	95	00	300204	342	1750	OTHER COST-ENERGY	0	0	2,100	0	
1000	300	X	204	38	95	00	300204	576	1750	OTHER COST-ENERGY	0	0	32,000	0	
2210	300	X	204	46	95	00	300204	133	1750	OTHER COST-ENERGY	0	0	6,673	0	
2210	300	X	204	46	95	00	300204	342	1750	OTHER COST-ENERGY	0	0	10,000	0	
2210	300	X	204	46	95	00	300204	593	1750	OTHER COST-ENERGY	0	0	10,000	0	
2210	300	X	204	46	95	00	300204	639	1750	OTHER COST-ENERGY	0	0	4,000	0	

CONTRACTED SERVICE - TEACHERS (321)

Budget Request Summary - FY 2013-2014

TITLE I LOCAL FUNDS
PROJECT 300204 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											0	0	1,120,909	38,208	0
1000	321	X	204	38	95	00	300204	639	1750	OTHER COST-ENERGY	0	0	25,000	0	
TRAVEL - EMPLOYEES (580)															
2210	580	X	204	46	33	00	300204	576	1750	TRAVEL-PROFESSIONAL	0	0	6,500	0	
2210	580	X	204	46	33	00	300204	593	1750	TRAVEL-PROFESSIONAL	0	0	23,100	0	
2210	580	X	204	46	33	00	300204	639	1750	TRAVEL-PROFESSIONAL	0	0	3,417	0	
SUPPLIES (610)															
1000	610	X	204	38	53	00	300204	133	1750	SUPPLIES	0	0	3,373	0	
1000	610	X	204	38	53	00	300204	342	1750	SUPPLIES	0	0	33,900	0	
1000	610	X	204	38	53	00	300204	398	1750	SUPPLIES	0	0	2,150	0	
1000	610	X	204	38	53	00	300204	576	1750	SUPPLIES	0	0	7,500	0	
1000	610	X	204	38	53	00	300204	593	1750	SUPPLIES	0	0	7,500	0	
1000	610	X	204	38	53	00	300204	626	1750	SUPPLIES	0	0	7,060	0	
1000	610	X	204	38	53	00	300204	639	1750	SUPPLIES	0	0	16,684	0	
2210	610	X	204	46	53	00	300204	133	1750	SUPPLIES	0	0	250	0	
2210	610	X	204	46	53	00	300204	576	1750	SUPPLIES	0	0	2,000	0	
SUPPLIES - TECHNOLOGY RELATED (611)															
1000	611	X	204	38	53	10	300204	342	1750	TECHNOLOGY SUPPLIES	0	0	1,500	0	
1000	611	X	204	38	53	10	300204	593	1750	TECHNOLOGY SUPPLIES	0	0	240	0	
COMPUTER SOFTWARE (612)															
1000	612	X	204	38	53	05	300204	133	1750	COMPUTER SOFTWARE	0	0	6,000	0	
1000	612	X	204	38	53	05	300204	342	1750	COMPUTER SOFTWARE	0	0	70,000	0	
1000	612	X	204	38	53	05	300204	398	1750	COMPUTER SOFTWARE	0	0	5,000	0	
1000	612	X	204	38	53	05	300204	573	1750	COMPUTER SOFTWARE	0	0	0	9,647	
1000	612	X	204	38	53	05	300204	576	1750	COMPUTER SOFTWARE	0	0	10,799	0	
1000	612	X	204	38	53	05	300204	593	1750	COMPUTER SOFTWARE	0	0	51,396	0	
1000	612	X	204	38	53	05	300204	626	1750	COMPUTER SOFTWARE	0	0	5,000	0	
1000	612	X	204	38	53	05	300204	639	1750	COMPUTER SOFTWARE	0	0	4,000	0	
2210	612	X	204	46	53	05	300204	639	1750	COMPUTER SOFTWARE	0	0	2,500	0	
EXPENDABLE EQUIPMENT (615)															
1000	615	X	204	61	92	00	300204	133	1750	EXPENDABLE EQUIPMENT	0	0	2,000	0	
1000	615	X	204	61	92	00	300204	342	1750	EXPENDABLE EQUIPMENT	0	0	17,033	0	
1000	615	X	204	61	92	00	300204	576	1750	EXPENDABLE EQUIPMENT	0	0	15,000	0	
1000	615	X	204	61	92	00	300204	593	1750	EXPENDABLE EQUIPMENT	0	0	22,829	0	
1000	615	X	204	61	92	00	300204	639	1750	EXPENDABLE EQUIPMENT	0	0	1,500	0	

Budget Request Summary - FY 2013-2014

TITLE I LOCAL FUNDS
PROJECT 300204 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											0	0	1,120,909	38,208	0

EXPENDABLE COMPUTER EQUIPMENT (616)

1000	616	X	204	61	92	05	300204	133	1750	COMPUTER HARDWARE	0	0	24,000	0	
1000	616	X	204	61	92	05	300204	342	1750	COMPUTER HARDWARE	0	0	60,000	0	
1000	616	X	204	61	92	05	300204	398	1750	COMPUTER HARDWARE	0	0	9,000	0	
1000	616	X	204	61	92	05	300204	576	1750	COMPUTER HARDWARE	0	0	24,000	0	
1000	616	X	204	61	92	05	300204	593	1750	COMPUTER HARDWARE	0	0	47,500	0	
1000	616	X	204	61	92	05	300204	639	1750	COMPUTER HARDWARE	0	0	9,400	0	

ENERGY (620)

2700	620	X	204	56	95	00	300204	133	1750	OTHER COST-ENERGY	0	0	9,000	0	
2700	620	X	204	56	95	00	300204	342	1750	OTHER COST-ENERGY	0	0	13,500	0	
2700	620	X	204	56	95	00	300204	398	1750	OTHER COST-ENERGY	0	0	3,000	0	
2700	620	X	204	56	95	00	300204	593	1750	OTHER COST-ENERGY	0	0	1,250	0	

BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)

1000	642	X	204	38	62	00	300204	342	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	7,500	0	
1000	642	X	204	38	62	00	300204	398	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	6,380	0	
1000	642	X	204	38	62	00	300204	573	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	22,603	
1000	642	X	204	38	62	00	300204	576	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	10,000	0	
1000	642	X	204	38	62	00	300204	593	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	10,285	0	
1000	642	X	204	38	62	00	300204	639	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	7,000	0	
2220	642	X	204	46	62	05	300204	639	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	3,650	0	

DUES AND FEES (810)

2210	810	X	204	46	36	00	300204	576	1750	DUES AND FEES	0	0	5,000	0	
2210	810	X	204	46	36	00	300204	593	1750	DUES AND FEES	0	0	10,500	0	
2210	810	X	204	46	36	00	300204	639	1750	DUES AND FEES	0	0	3,000	0	

SCHOOLWIDE SCHOOLS (881)

1000	881	X	204	38	69	00	300204	759	1750	SCHOOLWIDE SCHOOLS	0	0	0	427	
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TITLE I LOCAL FUNDS

PROJECT 300204 LOC all

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

PARENTAL INVOLVEMENT

PROJECT 301203 LOC all

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	177	FAMILY SERVICES/PARENT COORDINATOR	1,474	0	0	0
X	180	BUS DRIVERS	110	0	0	0
X	190	OTHER MANAGEMENT PERSONNEL	4,368	5,138	0	0
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	0	0	0
X	199	OTHER SALARIES AND COMPENSATION	25,472	13,110	0	0
X	290	OTHER EMPLOYEE BENEFITS	907	718	0	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	23,664	26,182	0	113,464
X	530	COMMUNICATION	1,572	0	0	3,556
X	580	TRAVEL - EMPLOYEES	792	0	0	0
X	595	OTHER PURCHASED SERVICES	0	1,045	0	3,347
X	610	SUPPLIES	80,002	85,592	0	214,820
X	612	COMPUTER SOFTWARE	0	0	0	0
X	615	EXPENDABLE EQUIPMENT	6,020	17,587	0	7,187
X	616	EXPENDABLE COMPUTER EQUIPMENT	5,462	13,444	0	11,477
X	620	ENERGY	0	0	0	0
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	57,302	61,126	0	0
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	6,091	0	0	644
X	734	PURCHASE OR LEASE-PURCHASE OF COMPUTERS.	4,841	0	0	757
X	810	DUES AND FEES	1,693	300	0	736
TOTAL EXPENSE			219,770	224,241	0	355,988

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PARENTAL INVOLVEMENT
PROJECT 301203 LOC all

School Leadership And Operational Support

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GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											214,495	218,385	0	33,188	355,988

FAMILY SERVICES/PARENT COORDINATOR (177)

2100	177	X	203	38	17	00	301203	300	1750	OTHER PAY-EXTRA ACTIVITY	280	0	0	0	
2100	177	X	203	38	17	00	301203	306	1750	OTHER PAY-EXTRA ACTIVITY	105	0	0	0	
2900	177	X	203	65	17	00	301203	115	1750	OTHER PAY-EXTRA ACTIVITY	210	0	0	0	
2900	177	X	203	65	17	00	301203	154	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	
2900	177	X	203	65	17	00	301203	235	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	
2900	177	X	203	65	17	00	301203	370	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	
2900	177	X	203	65	17	00	301203	496	1750	OTHER PAY-EXTRA ACTIVITY	879	0	0	0	
2900	177	X	203	65	17	00	301203	546	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	
2900	177	X	203	65	17	00	301203	585	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	
2900	177	X	203	65	17	00	301203	634	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	

BUS DRIVERS (180)

2700	180	X	203	56	17	00	301203	259	1750	OTHER PAY-EXTRA ACTIVITY	110	0	0	0	
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OTHER SALARIES AND COMPENSATION (199)

1000	199	X	203	38	17	00	301203	574	1750	OTHER PAY-EXTRA ACTIVITY	0	189	0	0	
2900	199	X	203	65	17	00	301203	120	1750	OTHER PAY-EXTRA ACTIVITY	70	140	0	0	
2900	199	X	203	65	17	00	301203	215	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	
2900	199	X	203	65	17	00	301203	220	1750	OTHER PAY-EXTRA ACTIVITY	4,620	735	0	0	
2900	199	X	203	65	17	00	301203	232	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	
2900	199	X	203	65	17	00	301203	278	1750	OTHER PAY-EXTRA ACTIVITY	1,803	2,380	0	0	
2900	199	X	203	65	17	00	301203	300	1750	OTHER PAY-EXTRA ACTIVITY	2,110	1,525	0	0	
2900	199	X	203	65	17	00	301203	309	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	
2900	199	X	203	65	17	00	301203	315	1750	OTHER PAY-EXTRA ACTIVITY	1,803	2,170	0	0	
2900	199	X	203	65	17	00	301203	325	1750	OTHER PAY-EXTRA ACTIVITY	2,888	0	0	0	
2900	199	X	203	65	17	00	301203	348	1750	OTHER PAY-EXTRA ACTIVITY	9,480	735	0	0	
2900	199	X	203	65	17	00	301203	400	1750	OTHER PAY-EXTRA ACTIVITY	1,440	2,690	0	0	
2900	199	X	203	65	17	00	301203	465	1750	OTHER PAY-EXTRA ACTIVITY	1,260	1,706	0	0	
2900	199	X	203	65	17	00	301203	518	1750	OTHER PAY-EXTRA ACTIVITY	0	840	0	0	
2900	199	X	203	65	17	00	301203	526	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	
2900	199	X	203	65	17	00	301203	573	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	
2900	199	X	203	65	17	00	301203	582	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	
2900	199	X	203	65	17	00	301203	592	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

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School Leadership And Operational Support

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TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											214,495	218,385	0	33,188	355,988
1000	300	X	203	38	95	00	301203	506	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
1000	300	X	203	38	95	00	301203	592	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
1000	300	X	203	38	95	10	301203	SYS	1750	PURCHASED SERVICES-OTHER FEES	2,925	0	0	0	
2210	300	X	203	46	95	00	301203	176	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2300	300	X	203	48	95	00	301203	176	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2300	300	X	203	48	95	00	301203	400	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2300	300	X	203	48	95	10	301203	SYS	1750	PURCHASED SERVICES-OTHER FEES	1,396	0	0	0	
2700	300	X	203	56	95	00	301203	259	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2700	300	X	203	56	95	10	301203	SYS	1750	PURCHASED SERVICES-OTHER FEES	51	0	0	0	
2900	300	X	203	65	95	00	301203	108	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	5,980
2900	300	X	203	65	95	00	301203	115	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2900	300	X	203	65	95	00	301203	120	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2900	300	X	203	65	95	00	301203	138	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2900	300	X	203	65	95	00	301203	146	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2900	300	X	203	65	95	00	301203	147	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	1,840
2900	300	X	203	65	95	00	301203	148	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	2,300
2900	300	X	203	65	95	00	301203	154	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2900	300	X	203	65	95	00	301203	156	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	1,840
2900	300	X	203	65	95	00	301203	176	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2900	300	X	203	65	95	00	301203	178	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	644
2900	300	X	203	65	95	00	301203	186	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2900	300	X	203	65	95	00	301203	187	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	3,517
2900	300	X	203	65	95	00	301203	195	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	920
2900	300	X	203	65	95	00	301203	205	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2900	300	X	203	65	95	00	301203	210	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2900	300	X	203	65	95	00	301203	212	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	3,517
2900	300	X	203	65	95	00	301203	220	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2900	300	X	203	65	95	00	301203	232	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	1,758
2900	300	X	203	65	95	00	301203	235	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	2,760
2900	300	X	203	65	95	00	301203	257	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2900	300	X	203	65	95	00	301203	261	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	4,600
2900	300	X	203	65	95	00	301203	262	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2900	300	X	203	65	95	00	301203	266	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2900	300	X	203	65	95	00	301203	275	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	

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											TOTAL REVENUE	0	0	0	0	0
											TOTAL EXPENSE	214,495	218,385	0	33,188	355,988
2900	300	X	203	65	95	00	301203	278	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	10,120	
2900	300	X	203	65	95	00	301203	300	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	3,586	
2900	300	X	203	65	95	00	301203	306	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0		
2900	300	X	203	65	95	00	301203	309	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0		
2900	300	X	203	65	95	00	301203	310	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0		
2900	300	X	203	65	95	00	301203	312	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	4,600	
2900	300	X	203	65	95	00	301203	320	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	3,496	
2900	300	X	203	65	95	00	301203	325	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	3,220	
2900	300	X	203	65	95	00	301203	332	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	2,300	
2900	300	X	203	65	95	00	301203	340	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0		
2900	300	X	203	65	95	00	301203	342	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	1,840	
2900	300	X	203	65	95	00	301203	344	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	3,220	
2900	300	X	203	65	95	00	301203	345	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0		
2900	300	X	203	65	95	00	301203	362	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	920	
2900	300	X	203	65	95	00	301203	370	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0		
2900	300	X	203	65	95	00	301203	390	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0		
2900	300	X	203	65	95	00	301203	415	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	1,380	
2900	300	X	203	65	95	00	301203	420	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	2,760	
2900	300	X	203	65	95	00	301203	425	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	920	
2900	300	X	203	65	95	00	301203	465	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0		
2900	300	X	203	65	95	00	301203	492	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	1,541	
2900	300	X	203	65	95	00	301203	496	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	18,400	
2900	300	X	203	65	95	00	301203	506	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	2,300	
2900	300	X	203	65	95	00	301203	508	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0		
2900	300	X	203	65	95	00	301203	519	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0		
2900	300	X	203	65	95	00	301203	523	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	3,220	
2900	300	X	203	65	95	00	301203	524	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0		
2900	300	X	203	65	95	00	301203	525	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0		
2900	300	X	203	65	95	00	301203	527	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	1,840	
2900	300	X	203	65	95	00	301203	529	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0		
2900	300	X	203	65	95	00	301203	544	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0		
2900	300	X	203	65	95	00	301203	546	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0		
2900	300	X	203	65	95	00	301203	548	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0		
2900	300	X	203	65	95	00	301203	557	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	690	

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School Leadership And Operational Support

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GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											214,495	218,385	0	33,188	355,988
2900	300	X	203	65	95	00	301203	564	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	2,093
2900	300	X	203	65	95	00	301203	566	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2900	300	X	203	65	95	00	301203	567	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	1,380
2900	300	X	203	65	95	00	301203	568	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2900	300	X	203	65	95	00	301203	569	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	1,840
2900	300	X	203	65	95	00	301203	570	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2900	300	X	203	65	95	00	301203	573	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2900	300	X	203	65	95	00	301203	574	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2900	300	X	203	65	95	00	301203	579	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2900	300	X	203	65	95	00	301203	580	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	3,680
2900	300	X	203	65	95	00	301203	582	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	3,517
2900	300	X	203	65	95	00	301203	585	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	460
2900	300	X	203	65	95	00	301203	592	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2900	300	X	203	65	95	00	301203	595	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2900	300	X	203	65	95	00	301203	596	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2900	300	X	203	65	95	00	301203	621	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2900	300	X	203	65	95	00	301203	630	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2900	300	X	203	65	95	00	301203	634	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2900	300	X	203	65	95	00	301203	635	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	3,269
2900	300	X	203	65	95	01	301203	SYS	1750	PURCHASED SERVICES-ARCHITECT	0	250	0	0	
2900	300	X	203	65	95	03	301203	SYS	1750	PURCHASED SERVICES-CONSULTANT	0	1,500	0	0	
2900	300	X	203	65	95	05	301203	148	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	920
2900	300	X	203	65	95	05	301203	635	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	276
2900	300	X	203	65	95	10	301203	SYS	1750	PURCHASED SERVICES-OTHER FEES	19,292	15,152	0	0	
2900	300	X	203	65	95	80	301203	SYS	1750	PURCHASED SERVICES-INSTRUCTORS	0	9,280	0	0	
COMMUNICATION (530)															
2900	530	X	203	65	60	00	301203	240	1750	SUPPLIES	572	0	0	0	
2900	530	X	203	65	97	00	301203	529	1750	OTHER COST-POSTAGE	1,000	0	0	0	3,556
2900	530	X	203	65	97	00	301203	568	1750	OTHER COST-POSTAGE	0	0	0	0	
TRAVEL - EMPLOYEES (580)															
2900	580	X	203	65	33	00	301203	011	1750	TRAVEL-PROFESSIONAL	0	0	0	0	
2900	580	X	203	65	33	00	301203	115	1750	TRAVEL-PROFESSIONAL	0	0	0	0	
2900	580	X	203	65	33	00	301203	195	1750	TRAVEL-PROFESSIONAL	0	0	0	0	
2900	580	X	203	65	33	00	301203	519	1750	TRAVEL-PROFESSIONAL	0	0	0	0	

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PARENTAL INVOLVEMENT
PROJECT 301203 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											214,495	218,385	0	33,188	355,988
2900	580	X	203	65	33	00	301203	525	1750	TRAVEL-PROFESSIONAL	0	0	0	0	
2900	580	X	203	65	33	00	301203	544	1750	TRAVEL-PROFESSIONAL	792	0	0	0	
OTHER PURCHASED SERVICES (595)															
2900	595	X	203	65	95	05	301203	759	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	3,347
2900	595	X	203	65	95	10	301203	176	1750	OTHER PURCHASED SERVICES	0	0	0	0	
2900	595	X	203	65	95	10	301203	205	1750	OTHER PURCHASED SERVICES	0	0	0	0	
2900	595	X	203	65	95	10	301203	259	1750	OTHER PURCHASED SERVICES	0	0	0	0	
2900	595	X	203	65	95	10	301203	260	1750	OTHER PURCHASED SERVICES	0	0	0	0	
2900	595	X	203	65	95	10	301203	300	1750	OTHER PURCHASED SERVICES	0	89	0	0	
2900	595	X	203	65	95	10	301203	306	1750	OTHER PURCHASED SERVICES	0	0	0	0	
2900	595	X	203	65	95	10	301203	315	1750	OTHER PURCHASED SERVICES	0	50	0	0	
2900	595	X	203	65	95	10	301203	348	1750	OTHER PURCHASED SERVICES	0	0	0	0	
2900	595	X	203	65	95	10	301203	518	1750	OTHER PURCHASED SERVICES	0	0	0	0	
2900	595	X	203	65	95	10	301203	529	1750	OTHER PURCHASED SERVICES	0	0	0	0	
2900	595	X	203	65	95	10	301203	544	1750	OTHER PURCHASED SERVICES	0	438	0	0	
2900	595	X	203	65	95	10	301203	557	1750	OTHER PURCHASED SERVICES	0	0	0	0	
2900	595	X	203	65	95	10	301203	634	1750	OTHER PURCHASED SERVICES	0	0	0	0	
2900	595	X	203	65	95	10	301203	716	1750	OTHER PURCHASED SERVICES	0	468	0	0	
SUPPLIES (610)															
1000	610	X	203	38	53	00	301203	115	1750	SUPPLIES	119	0	0	0	
1000	610	X	203	38	53	00	301203	145	1750	SUPPLIES	293	0	0	0	
1000	610	X	203	38	53	00	301203	147	1750	SUPPLIES	420	0	0	0	
1000	610	X	203	38	53	00	301203	156	1750	SUPPLIES	13	0	0	0	
1000	610	X	203	38	53	00	301203	178	1750	SUPPLIES	32	0	0	0	
1000	610	X	203	38	53	00	301203	186	1750	SUPPLIES	79	0	0	0	
1000	610	X	203	38	53	00	301203	218	1750	SUPPLIES	71	0	0	0	
1000	610	X	203	38	53	00	301203	220	1750	SUPPLIES	0	1,986	0	0	
1000	610	X	203	38	53	00	301203	225	1750	SUPPLIES	440	0	0	0	
1000	610	X	203	38	53	00	301203	230	1750	SUPPLIES	3,169	0	0	0	
1000	610	X	203	38	53	00	301203	260	1750	SUPPLIES	118	0	0	0	
1000	610	X	203	38	53	00	301203	275	1750	SUPPLIES	1,044	0	0	0	
1000	610	X	203	38	53	00	301203	278	1750	SUPPLIES	2,524	0	0	0	
1000	610	X	203	38	53	00	301203	310	1750	SUPPLIES	869	0	0	0	
1000	610	X	203	38	53	00	301203	345	1750	SUPPLIES	115	0	0	0	

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PARENTAL INVOLVEMENT

PROJECT 301203 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											214,495	218,385	0	33,188	355,988
1000	610	X	203	38	53	00	301203	415	1750	SUPPLIES	1,859	0	0	0	
1000	610	X	203	38	53	00	301203	496	1750	SUPPLIES	789	0	0	0	
1000	610	X	203	38	53	00	301203	544	1750	SUPPLIES	707	0	0	0	
1000	610	X	203	38	53	00	301203	566	1750	SUPPLIES	175	0	0	0	
1000	610	X	203	38	53	00	301203	592	1750	SUPPLIES	102	0	0	0	
2900	610	X	203	65	53	00	301203	011	1750	SUPPLIES	723	0	0	0	
2900	610	X	203	65	53	00	301203	024	1750	SUPPLIES	2,323	0	0	0	
2900	610	X	203	65	53	00	301203	102	1750	SUPPLIES	817	0	0	0	2,597
2900	610	X	203	65	53	00	301203	108	1750	SUPPLIES	0	2,220	0	0	1,104
2900	610	X	203	65	53	00	301203	115	1750	SUPPLIES	0	0	0	0	
2900	610	X	203	65	53	00	301203	120	1750	SUPPLIES	2,074	3,653	0	0	1,335
2900	610	X	203	65	53	00	301203	133	1750	SUPPLIES	0	0	0	0	230
2900	610	X	203	65	53	00	301203	136	1750	SUPPLIES	0	707	0	0	
2900	610	X	203	65	53	00	301203	138	1750	SUPPLIES	3,821	0	0	0	3,517
2900	610	X	203	65	53	00	301203	145	1750	SUPPLIES	778	0	0	0	1,401
2900	610	X	203	65	53	00	301203	146	1750	SUPPLIES	701	1,475	0	0	
2900	610	X	203	65	53	00	301203	147	1750	SUPPLIES	0	1,435	0	0	757
2900	610	X	203	65	53	00	301203	148	1750	SUPPLIES	292	760	0	0	460
2900	610	X	203	65	53	00	301203	154	1750	SUPPLIES	475	999	0	0	3,524
2900	610	X	203	65	53	00	301203	156	1750	SUPPLIES	660	2,138	0	0	
2900	610	X	203	65	53	00	301203	176	1750	SUPPLIES	0	729	0	0	1,380
2900	610	X	203	65	53	00	301203	178	1750	SUPPLIES	2,605	0	0	0	1,380
2900	610	X	203	65	53	00	301203	186	1750	SUPPLIES	0	0	0	0	460
2900	610	X	203	65	53	00	301203	187	1750	SUPPLIES	1,632	416	0	35	
2900	610	X	203	65	53	00	301203	195	1750	SUPPLIES	0	627	0	0	757
2900	610	X	203	65	53	00	301203	205	1750	SUPPLIES	1,299	0	0	0	
2900	610	X	203	65	53	00	301203	212	1750	SUPPLIES	125	0	0	0	
2900	610	X	203	65	53	00	301203	215	1750	SUPPLIES	0	965	0	16	
2900	610	X	203	65	53	00	301203	218	1750	SUPPLIES	376	1,420	0	0	2,944
2900	610	X	203	65	53	00	301203	220	1750	SUPPLIES	778	0	0	0	1,672
2900	610	X	203	65	53	00	301203	225	1750	SUPPLIES	2,699	1,224	0	0	1,840
2900	610	X	203	65	53	00	301203	230	1750	SUPPLIES	3,038	4,262	0	0	4,037
2900	610	X	203	65	53	00	301203	232	1750	SUPPLIES	0	0	0	0	1,758
2900	610	X	203	65	53	00	301203	235	1750	SUPPLIES	82	1,910	0	0	552

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PARENTAL INVOLVEMENT

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School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											214,495	218,385	0	33,188	355,988
2900	610	X	203	65	53	00	301203	240	1750	SUPPLIES	792	2,500	0	0	2,760
2900	610	X	203	65	53	00	301203	257	1750	SUPPLIES	0	0	0	0	2,155
2900	610	X	203	65	53	00	301203	259	1750	SUPPLIES	518	494	0	0	1,759
2900	610	X	203	65	53	00	301203	260	1750	SUPPLIES	4,023	158	0	0	2,392
2900	610	X	203	65	53	00	301203	261	1750	SUPPLIES	1,599	1,499	0	0	
2900	610	X	203	65	53	00	301203	262	1750	SUPPLIES	1,926	1,101	0	0	460
2900	610	X	203	65	53	00	301203	266	1750	SUPPLIES	921	818	0	0	
2900	610	X	203	65	53	00	301203	275	1750	SUPPLIES	0	0	0	0	1,759
2900	610	X	203	65	53	00	301203	278	1750	SUPPLIES	220	959	0	0	3,868
2900	610	X	203	65	53	00	301203	300	1750	SUPPLIES	436	982	0	0	
2900	610	X	203	65	53	00	301203	306	1750	SUPPLIES	0	0	0	0	
2900	610	X	203	65	53	00	301203	309	1750	SUPPLIES	0	1,037	0	0	3,057
2900	610	X	203	65	53	00	301203	310	1750	SUPPLIES	0	0	0	0	
2900	610	X	203	65	53	00	301203	312	1750	SUPPLIES	4,418	2,063	0	0	4,600
2900	610	X	203	65	53	00	301203	315	1750	SUPPLIES	1,752	913	0	0	2,760
2900	610	X	203	65	53	00	301203	320	1750	SUPPLIES	0	232	0	0	204
2900	610	X	203	65	53	00	301203	325	1750	SUPPLIES	299	1,025	0	0	
2900	610	X	203	65	53	00	301203	332	1750	SUPPLIES	0	154	0	0	1,217
2900	610	X	203	65	53	00	301203	340	1750	SUPPLIES	0	0	0	0	3,149
2900	610	X	203	65	53	00	301203	342	1750	SUPPLIES	0	0	0	0	920
2900	610	X	203	65	53	00	301203	344	1750	SUPPLIES	2,292	619	0	0	
2900	610	X	203	65	53	00	301203	345	1750	SUPPLIES	2,837	0	0	0	3,517
2900	610	X	203	65	53	00	301203	348	1750	SUPPLIES	0	59	0	0	2,597
2900	610	X	203	65	53	00	301203	362	1750	SUPPLIES	1,101	1,503	0	0	2,597
2900	610	X	203	65	53	00	301203	370	1750	SUPPLIES	0	0	0	0	2,652
2900	610	X	203	65	53	00	301203	398	1750	SUPPLIES	0	0	0	0	2,597
2900	610	X	203	65	53	00	301203	400	1750	SUPPLIES	678	825	0	625	1,380
2900	610	X	203	65	53	00	301203	415	1750	SUPPLIES	0	1,665	0	0	736
2900	610	X	203	65	53	00	301203	420	1750	SUPPLIES	0	987	0	0	2,760
2900	610	X	203	65	53	00	301203	425	1750	SUPPLIES	341	0	0	2,277	920
2900	610	X	203	65	53	00	301203	465	1750	SUPPLIES	51	2,412	0	0	2,362
2900	610	X	203	65	53	00	301203	492	1750	SUPPLIES	0	0	0	0	1,031
2900	610	X	203	65	53	00	301203	496	1750	SUPPLIES	0	0	0	0	1,840
2900	610	X	203	65	53	00	301203	506	1750	SUPPLIES	0	952	0	578	1,217

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GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											214,495	218,385	0	33,188	355,988
2900	610	X	203	65	53	00	301203	507	1750	SUPPLIES	2,733	0	0	0	
2900	610	X	203	65	53	00	301203	508	1750	SUPPLIES	0	0	0	0	
2900	610	X	203	65	53	00	301203	518	1750	SUPPLIES	824	1,166	0	0	1,380
2900	610	X	203	65	53	00	301203	519	1750	SUPPLIES	0	419	0	0	3,524
2900	610	X	203	65	53	00	301203	523	1750	SUPPLIES	0	0	0	0	
2900	610	X	203	65	53	00	301203	524	1750	SUPPLIES	440	455	0	0	
2900	610	X	203	65	53	00	301203	525	1750	SUPPLIES	1,998	418	0	0	
2900	610	X	203	65	53	00	301203	526	1750	SUPPLIES	455	2,294	0	0	
2900	610	X	203	65	53	00	301203	527	1750	SUPPLIES	0	411	0	0	736
2900	610	X	203	65	53	00	301203	529	1750	SUPPLIES	0	0	0	0	
2900	610	X	203	65	53	00	301203	544	1750	SUPPLIES	0	386	0	0	1,840
2900	610	X	203	65	53	00	301203	546	1750	SUPPLIES	0	612	0	0	757
2900	610	X	203	65	53	00	301203	548	1750	SUPPLIES	0	466	0	0	
2900	610	X	203	65	53	00	301203	557	1750	SUPPLIES	0	0	0	0	690
2900	610	X	203	65	53	00	301203	558	1750	SUPPLIES	0	346	0	0	
2900	610	X	203	65	53	00	301203	564	1750	SUPPLIES	0	0	0	0	964
2900	610	X	203	65	53	00	301203	566	1750	SUPPLIES	0	272	0	0	920
2900	610	X	203	65	53	00	301203	567	1750	SUPPLIES	0	0	0	0	
2900	610	X	203	65	53	00	301203	568	1750	SUPPLIES	116	0	0	0	757
2900	610	X	203	65	53	00	301203	569	1750	SUPPLIES	704	1,252	0	0	920
2900	610	X	203	65	53	00	301203	573	1750	SUPPLIES	0	261	0	0	3,680
2900	610	X	203	65	53	00	301203	574	1750	SUPPLIES	0	414	0	0	357
2900	610	X	203	65	53	00	301203	576	1750	SUPPLIES	0	0	0	0	1,840
2900	610	X	203	65	53	00	301203	578	1750	SUPPLIES	0	0	0	0	4,627
2900	610	X	203	65	53	00	301203	579	1750	SUPPLIES	283	501	0	0	2,300
2900	610	X	203	65	53	00	301203	580	1750	SUPPLIES	820	915	0	0	920
2900	610	X	203	65	53	00	301203	581	1750	SUPPLIES	951	551	0	0	2,597
2900	610	X	203	65	53	00	301203	582	1750	SUPPLIES	0	516	0	0	2,130
2900	610	X	203	65	53	00	301203	584	1750	SUPPLIES	2,716	970	0	0	537
2900	610	X	203	65	53	00	301203	585	1750	SUPPLIES	0	394	0	0	2,137
2900	610	X	203	65	53	00	301203	592	1750	SUPPLIES	1,563	401	0	0	1,840
2900	610	X	203	65	53	00	301203	595	1750	SUPPLIES	1,321	351	0	0	3,480
2900	610	X	203	65	53	00	301203	621	1750	SUPPLIES	0	0	0	0	
2900	610	X	203	65	53	00	301203	626	1750	SUPPLIES	880	0	0	0	

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GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											214,495	218,385	0	33,188	355,988
2900	610	X	203	65	53	00	301203	630	1750	SUPPLIES	500	1,417	0	0	
2900	610	X	203	65	53	00	301203	634	1750	SUPPLIES	0	0	0	0	
2900	610	X	203	65	53	00	301203	639	1750	SUPPLIES	0	0	0	0	1,380
2900	610	X	203	65	53	00	301203	716	1750	SUPPLIES	1,261	1,409	0	0	
2900	610	X	203	65	53	00	301203	759	1750	SUPPLIES	0	0	0	0	4,600
2900	610	X	203	65	97	00	301203	102	1750	OTHER COST-POSTAGE	0	0	0	0	920
2900	610	X	203	65	97	00	301203	108	1750	OTHER COST-POSTAGE	0	0	0	0	460
2900	610	X	203	65	97	00	301203	120	1750	OTHER COST-POSTAGE	0	0	0	0	158
2900	610	X	203	65	97	00	301203	133	1750	OTHER COST-POSTAGE	0	0	0	0	460
2900	610	X	203	65	97	00	301203	145	1750	OTHER COST-POSTAGE	0	0	0	0	1,564
2900	610	X	203	65	97	00	301203	147	1750	OTHER COST-POSTAGE	0	350	0	0	
2900	610	X	203	65	97	00	301203	148	1750	OTHER COST-POSTAGE	0	1,575	0	0	
2900	610	X	203	65	97	00	301203	176	1750	OTHER COST-POSTAGE	0	0	0	0	6,440
2900	610	X	203	65	97	00	301203	178	1750	OTHER COST-POSTAGE	0	0	0	0	497
2900	610	X	203	65	97	00	301203	186	1750	OTHER COST-POSTAGE	0	0	0	0	3,057
2900	610	X	203	65	97	00	301203	215	1750	OTHER COST-POSTAGE	0	0	0	0	920
2900	610	X	203	65	97	00	301203	220	1750	OTHER COST-POSTAGE	0	0	0	0	920
2900	610	X	203	65	97	00	301203	240	1750	OTHER COST-POSTAGE	0	0	0	0	920
2900	610	X	203	65	97	00	301203	260	1750	OTHER COST-POSTAGE	0	0	0	0	1,196
2900	610	X	203	65	97	00	301203	262	1750	OTHER COST-POSTAGE	0	345	0	0	460
2900	610	X	203	65	97	00	301203	278	1750	OTHER COST-POSTAGE	0	0	0	0	460
2900	610	X	203	65	97	00	301203	306	1750	OTHER COST-POSTAGE	0	0	0	0	920
2900	610	X	203	65	97	00	301203	309	1750	OTHER COST-POSTAGE	0	0	0	0	460
2900	610	X	203	65	97	00	301203	315	1750	OTHER COST-POSTAGE	0	0	0	0	920
2900	610	X	203	65	97	00	301203	340	1750	OTHER COST-POSTAGE	0	0	0	0	368
2900	610	X	203	65	97	00	301203	342	1750	OTHER COST-POSTAGE	0	0	0	0	460
2900	610	X	203	65	97	00	301203	348	1750	OTHER COST-POSTAGE	0	0	0	0	920
2900	610	X	203	65	97	00	301203	362	1750	OTHER COST-POSTAGE	0	0	0	0	920
2900	610	X	203	65	97	00	301203	370	1750	OTHER COST-POSTAGE	0	0	0	0	920
2900	610	X	203	65	97	00	301203	398	1750	OTHER COST-POSTAGE	0	0	0	0	920
2900	610	X	203	65	97	00	301203	415	1750	OTHER COST-POSTAGE	0	0	0	0	1,840
2900	610	X	203	65	97	00	301203	420	1750	OTHER COST-POSTAGE	0	0	0	0	368
2900	610	X	203	65	97	00	301203	425	1750	OTHER COST-POSTAGE	0	0	0	0	757
2900	610	X	203	65	97	00	301203	492	1750	OTHER COST-POSTAGE	0	0	0	0	501

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PARENTAL INVOLVEMENT
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School Leadership And Operational Support

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GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											214,495	218,385	0	33,188	355,988
2900	610	X	203	65	97	00	301203	496	1750	OTHER COST-POSTAGE	0	0	0	0	
2900	610	X	203	65	97	00	301203	506	1750	OTHER COST-POSTAGE	0	0	0	0	1,840
2900	610	X	203	65	97	00	301203	523	1750	OTHER COST-POSTAGE	0	0	0	0	296
2900	610	X	203	65	97	00	301203	524	1750	OTHER COST-POSTAGE	0	0	0	0	3,517
2900	610	X	203	65	97	00	301203	525	1750	OTHER COST-POSTAGE	0	0	0	0	3,517
2900	610	X	203	65	97	00	301203	527	1750	OTHER COST-POSTAGE	0	3,983	0	0	940
2900	610	X	203	65	97	00	301203	546	1750	OTHER COST-POSTAGE	0	225	0	0	1,840
2900	610	X	203	65	97	00	301203	548	1750	OTHER COST-POSTAGE	0	220	0	0	
2900	610	X	203	65	97	00	301203	557	1750	OTHER COST-POSTAGE	0	1,980	0	0	2,137
2900	610	X	203	65	97	00	301203	558	1750	OTHER COST-POSTAGE	0	1,156	0	0	1,840
2900	610	X	203	65	97	00	301203	566	1750	OTHER COST-POSTAGE	0	0	0	0	1,196
2900	610	X	203	65	97	00	301203	567	1750	OTHER COST-POSTAGE	0	243	0	0	
2900	610	X	203	65	97	00	301203	569	1750	OTHER COST-POSTAGE	0	495	0	0	
2900	610	X	203	65	97	00	301203	573	1750	OTHER COST-POSTAGE	0	0	0	0	5,520
2900	610	X	203	65	97	00	301203	574	1750	OTHER COST-POSTAGE	0	4,000	0	0	1,447
2900	610	X	203	65	97	00	301203	578	1750	OTHER COST-POSTAGE	0	0	0	0	
2900	610	X	203	65	97	00	301203	579	1750	OTHER COST-POSTAGE	0	500	0	0	920
2900	610	X	203	65	97	00	301203	580	1750	OTHER COST-POSTAGE	0	0	0	0	5,520
2900	610	X	203	65	97	00	301203	581	1750	OTHER COST-POSTAGE	0	1,959	0	0	920
2900	610	X	203	65	97	00	301203	582	1750	OTHER COST-POSTAGE	0	0	0	0	2,300
2900	610	X	203	65	97	00	301203	584	1750	OTHER COST-POSTAGE	0	1,176	0	0	1,288
2900	610	X	203	65	97	00	301203	585	1750	OTHER COST-POSTAGE	0	0	0	0	920
2900	610	X	203	65	97	00	301203	592	1750	OTHER COST-POSTAGE	0	500	0	0	3,680
2900	610	X	203	65	97	00	301203	593	1750	OTHER COST-POSTAGE	0	0	0	0	1,380
2900	610	X	203	65	97	00	301203	595	1750	OTHER COST-POSTAGE	0	0	0	0	2,760
2900	610	X	203	65	97	00	301203	626	1750	OTHER COST-POSTAGE	0	0	0	0	3,517
2900	610	X	203	65	97	00	301203	630	1750	OTHER COST-POSTAGE	0	407	0	0	
2900	610	X	203	65	97	00	301203	759	1750	OTHER COST-POSTAGE	0	0	0	0	4,935
COMPUTER SOFTWARE (612)															
1000	612	X	203	38	53	05	301203	147	1750	COMPUTER SOFTWARE	0	0	0	0	
EXPENDABLE EQUIPMENT (615)															
2900	615	X	203	61	92	00	301203	102	1750	EXPENDABLE EQUIPMENT	0	0	0	0	
2900	615	X	203	61	92	00	301203	133	1750	EXPENDABLE EQUIPMENT	0	0	0	0	460
2900	615	X	203	61	92	00	301203	145	1750	EXPENDABLE EQUIPMENT	438	366	0	0	

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GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											214,495	218,385	0	33,188	355,988
2900	615	X	203	61	92	00	301203	147	1750	EXPENDABLE EQUIPMENT	0	0	0	1,106	
2900	615	X	203	61	92	00	301203	148	1750	EXPENDABLE EQUIPMENT	0	0	0	0	
2900	615	X	203	61	92	00	301203	156	1750	EXPENDABLE EQUIPMENT	0	380	0	0	
2900	615	X	203	61	92	00	301203	176	1750	EXPENDABLE EQUIPMENT	0	0	0	0	644
2900	615	X	203	61	92	00	301203	178	1750	EXPENDABLE EQUIPMENT	533	0	0	0	
2900	615	X	203	61	92	00	301203	218	1750	EXPENDABLE EQUIPMENT	3,924	2,479	0	0	
2900	615	X	203	61	92	00	301203	225	1750	EXPENDABLE EQUIPMENT	0	0	0	0	552
2900	615	X	203	61	92	00	301203	235	1750	EXPENDABLE EQUIPMENT	0	1,072	0	0	
2900	615	X	203	61	92	00	301203	240	1750	EXPENDABLE EQUIPMENT	0	1,167	0	0	
2900	615	X	203	61	92	00	301203	257	1750	EXPENDABLE EQUIPMENT	0	0	0	0	1,362
2900	615	X	203	61	92	00	301203	261	1750	EXPENDABLE EQUIPMENT	0	0	0	0	
2900	615	X	203	61	92	00	301203	262	1750	EXPENDABLE EQUIPMENT	422	1,256	0	0	
2900	615	X	203	61	92	00	301203	266	1750	EXPENDABLE EQUIPMENT	0	1,995	0	0	
2900	615	X	203	61	92	00	301203	275	1750	EXPENDABLE EQUIPMENT	0	0	0	0	
2900	615	X	203	61	92	00	301203	332	1750	EXPENDABLE EQUIPMENT	0	381	0	0	
2900	615	X	203	61	92	00	301203	342	1750	EXPENDABLE EQUIPMENT	0	0	0	0	230
2900	615	X	203	61	92	00	301203	344	1750	EXPENDABLE EQUIPMENT	0	0	0	33	
2900	615	X	203	61	92	00	301203	370	1750	EXPENDABLE EQUIPMENT	438	501	0	0	
2900	615	X	203	61	92	00	301203	415	1750	EXPENDABLE EQUIPMENT	0	1,795	0	0	
2900	615	X	203	61	92	00	301203	425	1750	EXPENDABLE EQUIPMENT	0	0	0	0	920
2900	615	X	203	61	92	00	301203	465	1750	EXPENDABLE EQUIPMENT	0	209	0	0	
2900	615	X	203	61	92	00	301203	492	1750	EXPENDABLE EQUIPMENT	0	0	0	0	443
2900	615	X	203	61	92	00	301203	518	1750	EXPENDABLE EQUIPMENT	0	837	0	0	552
2900	615	X	203	61	92	00	301203	523	1750	EXPENDABLE EQUIPMENT	0	0	0	4,000	
2900	615	X	203	61	92	00	301203	544	1750	EXPENDABLE EQUIPMENT	0	584	0	0	1,380
2900	615	X	203	61	92	00	301203	546	1750	EXPENDABLE EQUIPMENT	0	93	0	0	
2900	615	X	203	61	92	00	301203	548	1750	EXPENDABLE EQUIPMENT	0	310	0	0	
2900	615	X	203	61	92	00	301203	567	1750	EXPENDABLE EQUIPMENT	0	398	0	0	
2900	615	X	203	61	92	00	301203	573	1750	EXPENDABLE EQUIPMENT	0	0	0	0	
2900	615	X	203	61	92	00	301203	576	1750	EXPENDABLE EQUIPMENT	0	0	0	0	644
2900	615	X	203	61	92	00	301203	579	1750	EXPENDABLE EQUIPMENT	0	753	0	0	
2900	615	X	203	61	92	00	301203	580	1750	EXPENDABLE EQUIPMENT	0	864	0	0	
2900	615	X	203	61	92	00	301203	581	1750	EXPENDABLE EQUIPMENT	178	642	0	0	
2900	615	X	203	61	92	00	301203	596	1750	EXPENDABLE EQUIPMENT	0	0	0	0	

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											TOTAL REVENUE	0	0	0	0	0
											TOTAL EXPENSE	214,495	218,385	0	33,188	355,988
2900	615	X	203	61	92	00	301203	621	1750	EXPENDABLE EQUIPMENT	88	616	0	0		
2900	615	X	203	61	92	00	301203	630	1750	EXPENDABLE EQUIPMENT	0	892	0	0		
EXPENDABLE COMPUTER EQUIPMENT (616)																
2900	616	X	203	61	92	05	301203	102	1750	COMPUTER HARDWARE	0	1,941	0	0		
2900	616	X	203	61	92	05	301203	133	1750	COMPUTER HARDWARE	0	0	0	0	920	
2900	616	X	203	61	92	05	301203	145	1750	COMPUTER HARDWARE	0	1,470	0	0		
2900	616	X	203	61	92	05	301203	148	1750	COMPUTER HARDWARE	0	50	0	835		
2900	616	X	203	61	92	05	301203	156	1750	COMPUTER HARDWARE	0	100	0	1,670		
2900	616	X	203	61	92	05	301203	176	1750	COMPUTER HARDWARE	0	0	0	0	828	
2900	616	X	203	61	92	05	301203	178	1750	COMPUTER HARDWARE	0	100	0	1,670		
2900	616	X	203	61	92	05	301203	195	1750	COMPUTER HARDWARE	0	0	0	0	1,104	
2900	616	X	203	61	92	05	301203	212	1750	COMPUTER HARDWARE	1,988	157	0	2,754		
2900	616	X	203	61	92	05	301203	225	1750	COMPUTER HARDWARE	0	0	0	0	1,472	
2900	616	X	203	61	92	05	301203	240	1750	COMPUTER HARDWARE	0	735	0	0		
2900	616	X	203	61	92	05	301203	257	1750	COMPUTER HARDWARE	0	0	0	0		
2900	616	X	203	61	92	05	301203	332	1750	COMPUTER HARDWARE	0	1,470	0	0		
2900	616	X	203	61	92	05	301203	344	1750	COMPUTER HARDWARE	0	0	0	0		
2900	616	X	203	61	92	05	301203	362	1750	COMPUTER HARDWARE	0	743	0	0		
2900	616	X	203	61	92	05	301203	370	1750	COMPUTER HARDWARE	1,370	735	0	0		
2900	616	X	203	61	92	05	301203	420	1750	COMPUTER HARDWARE	1,370	0	0	0		
2900	616	X	203	61	92	05	301203	518	1750	COMPUTER HARDWARE	0	0	0	0	1,725	
2900	616	X	203	61	92	05	301203	544	1750	COMPUTER HARDWARE	0	1,470	0	0	2,944	
2900	616	X	203	61	92	05	301203	546	1750	COMPUTER HARDWARE	0	0	0	0		
2900	616	X	203	61	92	05	301203	548	1750	COMPUTER HARDWARE	0	733	0	0		
2900	616	X	203	61	92	05	301203	567	1750	COMPUTER HARDWARE	0	0	0	0		
2900	616	X	203	61	92	05	301203	568	1750	COMPUTER HARDWARE	0	0	0	0	1,380	
2900	616	X	203	61	92	05	301203	573	1750	COMPUTER HARDWARE	0	837	0	0		
2900	616	X	203	61	92	05	301203	576	1750	COMPUTER HARDWARE	0	0	0	0	1,104	
2900	616	X	203	61	92	05	301203	579	1750	COMPUTER HARDWARE	0	699	0	0		
2900	616	X	203	61	92	05	301203	580	1750	COMPUTER HARDWARE	0	1,470	0	0		
2900	616	X	203	61	92	05	301203	581	1750	COMPUTER HARDWARE	735	0	0	1,465		
2900	616	X	203	61	92	05	301203	630	1750	COMPUTER HARDWARE	0	735	0	0		
ENERGY (620)																
2900	620	X	203	65	50	00	301203	176	1750	FUEL	0	0	0	24		

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TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											214,495	218,385	0	33,188	355,988

2900	620	X	203	65	50	00	301203	716	1750	FUEL	0	0	0	95	
BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)															
1000	642	X	203	38	62	00	301203	024	1750	BOOKS (OTHER THAN TEXTBOOKS)	111	0	0	0	
1000	642	X	203	38	62	00	301203	212	1750	BOOKS (OTHER THAN TEXTBOOKS)	981	0	0	0	
1000	642	X	203	38	62	00	301203	225	1750	BOOKS (OTHER THAN TEXTBOOKS)	313	0	0	0	
1000	642	X	203	38	62	00	301203	232	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	
1000	642	X	203	38	62	00	301203	235	1750	BOOKS (OTHER THAN TEXTBOOKS)	920	0	0	0	
1000	642	X	203	38	62	00	301203	309	1750	BOOKS (OTHER THAN TEXTBOOKS)	156	0	0	0	
1000	642	X	203	38	62	00	301203	310	1750	BOOKS (OTHER THAN TEXTBOOKS)	1,346	0	0	0	
1000	642	X	203	38	62	00	301203	340	1750	BOOKS (OTHER THAN TEXTBOOKS)	599	0	0	0	
1000	642	X	203	38	62	00	301203	508	1750	BOOKS (OTHER THAN TEXTBOOKS)	8	0	0	0	
1000	642	X	203	38	62	00	301203	523	1750	BOOKS (OTHER THAN TEXTBOOKS)	493	0	0	0	
1000	642	X	203	38	62	00	301203	558	1750	BOOKS (OTHER THAN TEXTBOOKS)	793	0	0	0	
1000	642	X	203	38	62	00	301203	564	1750	BOOKS (OTHER THAN TEXTBOOKS)	977	0	0	0	
1000	642	X	203	38	62	00	301203	574	1750	BOOKS (OTHER THAN TEXTBOOKS)	2,845	0	0	0	
1000	642	X	203	38	62	00	301203	716	1750	BOOKS (OTHER THAN TEXTBOOKS)	1,369	0	0	0	
2900	642	X	203	65	62	00	301203	024	1750	BOOKS (OTHER THAN TEXTBOOKS)	453	0	0	0	
2900	642	X	203	65	62	00	301203	102	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	
2900	642	X	203	65	62	00	301203	108	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	162	0	0	
2900	642	X	203	65	62	00	301203	115	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	
2900	642	X	203	65	62	00	301203	120	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	621	0	0	
2900	642	X	203	65	62	00	301203	136	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	745	0	2,177	
2900	642	X	203	65	62	00	301203	138	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	4,253	
2900	642	X	203	65	62	00	301203	147	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	1,490	0	0	
2900	642	X	203	65	62	00	301203	148	1750	BOOKS (OTHER THAN TEXTBOOKS)	1,447	0	0	0	
2900	642	X	203	65	62	00	301203	154	1750	BOOKS (OTHER THAN TEXTBOOKS)	3,175	0	0	0	
2900	642	X	203	65	62	00	301203	156	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	1,241	0	0	
2900	642	X	203	65	62	00	301203	176	1750	BOOKS (OTHER THAN TEXTBOOKS)	2,730	1,938	0	0	
2900	642	X	203	65	62	00	301203	178	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	1,125	0	0	
2900	642	X	203	65	62	00	301203	186	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	
2900	642	X	203	65	62	00	301203	187	1750	BOOKS (OTHER THAN TEXTBOOKS)	2,097	350	0	1,574	
2900	642	X	203	65	62	00	301203	195	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	
2900	642	X	203	65	62	00	301203	205	1750	BOOKS (OTHER THAN TEXTBOOKS)	2,004	0	0	0	
2900	642	X	203	65	62	00	301203	212	1750	BOOKS (OTHER THAN TEXTBOOKS)	466	0	0	0	

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GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											TOTAL REVENUE	0	0	0	0	0
											TOTAL EXPENSE	214,495	218,385	0	33,188	355,988
2900	642	X	203	65	62	00	301203	215	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	1,694		
2900	642	X	203	65	62	00	301203	218	1750	BOOKS (OTHER THAN TEXTBOOKS)	293	453	0	0		
2900	642	X	203	65	62	00	301203	225	1750	BOOKS (OTHER THAN TEXTBOOKS)	1,653	0	0	0		
2900	642	X	203	65	62	00	301203	232	1750	BOOKS (OTHER THAN TEXTBOOKS)	3,127	497	0	0		
2900	642	X	203	65	62	00	301203	235	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	879	0	0		
2900	642	X	203	65	62	00	301203	240	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0		
2900	642	X	203	65	62	00	301203	257	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0		
2900	642	X	203	65	62	00	301203	259	1750	BOOKS (OTHER THAN TEXTBOOKS)	1,669	3,470	0	0		
2900	642	X	203	65	62	00	301203	260	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	4,249	0	0		
2900	642	X	203	65	62	00	301203	261	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	1,145	0	0		
2900	642	X	203	65	62	00	301203	262	1750	BOOKS (OTHER THAN TEXTBOOKS)	979	1,680	0	0		
2900	642	X	203	65	62	00	301203	266	1750	BOOKS (OTHER THAN TEXTBOOKS)	732	1,196	0	0		
2900	642	X	203	65	62	00	301203	275	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	607	0	0		
2900	642	X	203	65	62	00	301203	278	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0		
2900	642	X	203	65	62	00	301203	300	1750	BOOKS (OTHER THAN TEXTBOOKS)	535	0	0	0		
2900	642	X	203	65	62	00	301203	306	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	1,991	0	0		
2900	642	X	203	65	62	00	301203	309	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	631	0	0		
2900	642	X	203	65	62	00	301203	310	1750	BOOKS (OTHER THAN TEXTBOOKS)	324	0	0	0		
2900	642	X	203	65	62	00	301203	312	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	1,772	0	0		
2900	642	X	203	65	62	00	301203	315	1750	BOOKS (OTHER THAN TEXTBOOKS)	291	73	0	0		
2900	642	X	203	65	62	00	301203	320	1750	BOOKS (OTHER THAN TEXTBOOKS)	1,382	1,233	0	0		
2900	642	X	203	65	62	00	301203	325	1750	BOOKS (OTHER THAN TEXTBOOKS)	155	0	0	0		
2900	642	X	203	65	62	00	301203	332	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	1,962	0	0		
2900	642	X	203	65	62	00	301203	340	1750	BOOKS (OTHER THAN TEXTBOOKS)	2,200	0	0	0		
2900	642	X	203	65	62	00	301203	344	1750	BOOKS (OTHER THAN TEXTBOOKS)	494	787	0	1,797		
2900	642	X	203	65	62	00	301203	348	1750	BOOKS (OTHER THAN TEXTBOOKS)	393	0	0	0		
2900	642	X	203	65	62	00	301203	362	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	500	0	0		
2900	642	X	203	65	62	00	301203	370	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	1,885	0	0		
2900	642	X	203	65	62	00	301203	390	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0		
2900	642	X	203	65	62	00	301203	400	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0		
2900	642	X	203	65	62	00	301203	415	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	233	0	0		
2900	642	X	203	65	62	00	301203	420	1750	BOOKS (OTHER THAN TEXTBOOKS)	625	0	0	0		
2900	642	X	203	65	62	00	301203	425	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	2,000	0	0		
2900	642	X	203	65	62	00	301203	465	1750	BOOKS (OTHER THAN TEXTBOOKS)	1,494	0	0	0		

Budget Request Summary - FY 2013-2014

PARENTAL INVOLVEMENT
PROJECT 301203 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											214,495	218,385	0	33,188	355,988
2900	642	X	203	65	62	00	301203	496	1750	BOOKS (OTHER THAN TEXTBOOKS)	474	0	0	0	
2900	642	X	203	65	62	00	301203	506	1750	BOOKS (OTHER THAN TEXTBOOKS)	2,501	880	0	2,006	
2900	642	X	203	65	62	00	301203	507	1750	BOOKS (OTHER THAN TEXTBOOKS)	224	0	0	0	
2900	642	X	203	65	62	00	301203	518	1750	BOOKS (OTHER THAN TEXTBOOKS)	724	0	0	0	
2900	642	X	203	65	62	00	301203	524	1750	BOOKS (OTHER THAN TEXTBOOKS)	930	508	0	0	
2900	642	X	203	65	62	00	301203	526	1750	BOOKS (OTHER THAN TEXTBOOKS)	100	1,203	0	413	
2900	642	X	203	65	62	00	301203	527	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	
2900	642	X	203	65	62	00	301203	544	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	3,559	0	0	
2900	642	X	203	65	62	00	301203	546	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	
2900	642	X	203	65	62	00	301203	548	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	793	0	0	
2900	642	X	203	65	62	00	301203	557	1750	BOOKS (OTHER THAN TEXTBOOKS)	1,049	0	0	0	
2900	642	X	203	65	62	00	301203	558	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	
2900	642	X	203	65	62	00	301203	564	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	
2900	642	X	203	65	62	00	301203	566	1750	BOOKS (OTHER THAN TEXTBOOKS)	940	761	0	0	
2900	642	X	203	65	62	00	301203	567	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	
2900	642	X	203	65	62	00	301203	568	1750	BOOKS (OTHER THAN TEXTBOOKS)	1,567	0	0	0	
2900	642	X	203	65	62	00	301203	569	1750	BOOKS (OTHER THAN TEXTBOOKS)	1,699	2,515	0	0	
2900	642	X	203	65	62	00	301203	570	1750	BOOKS (OTHER THAN TEXTBOOKS)	328	4,051	0	0	
2900	642	X	203	65	62	00	301203	573	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	
2900	642	X	203	65	62	00	301203	574	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	
2900	642	X	203	65	62	00	301203	578	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	4,222	0	0	
2900	642	X	203	65	62	00	301203	579	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	1,498	0	0	
2900	642	X	203	65	62	00	301203	580	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	1,000	0	0	
2900	642	X	203	65	62	00	301203	581	1750	BOOKS (OTHER THAN TEXTBOOKS)	1,373	0	0	0	
2900	642	X	203	65	62	00	301203	582	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	1,238	0	0	
2900	642	X	203	65	62	00	301203	584	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	1,812	0	0	
2900	642	X	203	65	62	00	301203	585	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	
2900	642	X	203	65	62	00	301203	592	1750	BOOKS (OTHER THAN TEXTBOOKS)	220	722	0	0	
2900	642	X	203	65	62	00	301203	621	1750	BOOKS (OTHER THAN TEXTBOOKS)	56	0	0	0	
2900	642	X	203	65	62	00	301203	626	1750	BOOKS (OTHER THAN TEXTBOOKS)	1,392	0	0	0	
2900	642	X	203	65	62	00	301203	630	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	1,449	0	0	
2900	642	X	203	65	62	00	301203	634	1750	BOOKS (OTHER THAN TEXTBOOKS)	4,097	0	0	2,091	
2900	642	X	203	65	62	00	301203	635	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

Budget Request Summary - FY 2013-2014

PARENTAL INVOLVEMENT
PROJECT 301203 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											TOTAL REVENUE	0	0	0	0	0
											TOTAL EXPENSE	214,495	218,385	0	33,188	355,988
2900	730	X	203	61	92	00	301203	108	1750	EQUIPMENT	0	0	0	0		
2900	730	X	203	61	92	00	301203	300	1750	EQUIPMENT	634	0	0	0		
2900	730	X	203	61	92	00	301203	315	1750	EQUIPMENT	65	0	0	0		
2900	730	X	203	61	92	00	301203	390	1750	EQUIPMENT	619	0	0	0		
2900	730	X	203	61	92	00	301203	400	1750	EQUIPMENT	488	0	0	0		
2900	730	X	203	61	92	00	301203	526	1750	EQUIPMENT	0	0	0	0		
2900	730	X	203	61	92	00	301203	566	1750	EQUIPMENT	0	0	0	0	644	
2900	730	X	203	61	92	00	301203	568	1750	EQUIPMENT	576	0	0	0		
2900	730	X	203	61	92	00	301203	592	1750	EQUIPMENT	0	0	0	0		
2900	730	X	203	61	92	00	301203	595	1750	EQUIPMENT	1,792	0	0	0		
2900	730	X	203	61	92	00	301203	716	1750	EQUIPMENT	1,918	0	0	0		
PURCHASE OR LEASE-PURCHASE OF COMPUTERS. (734)																
2900	734	X	203	61	92	05	301203	108	1750	COMPUTER HARDWARE	0	0	0	0		
2900	734	X	203	61	92	05	301203	210	1750	COMPUTER HARDWARE	0	0	0	0		
2900	734	X	203	61	92	05	301203	218	1750	COMPUTER HARDWARE	356	0	0	0		
2900	734	X	203	61	92	05	301203	235	1750	COMPUTER HARDWARE	1,391	0	0	0		
2900	734	X	203	61	92	05	301203	262	1750	COMPUTER HARDWARE	0	0	0	0		
2900	734	X	203	61	92	05	301203	275	1750	COMPUTER HARDWARE	0	0	0	0		
2900	734	X	203	61	92	05	301203	390	1750	COMPUTER HARDWARE	1,713	0	0	0		
2900	734	X	203	61	92	05	301203	566	1750	COMPUTER HARDWARE	0	0	0	0	757	
2900	734	X	203	61	92	05	301203	621	1750	COMPUTER HARDWARE	0	0	0	0		
2900	734	X	203	61	92	05	301203	626	1750	COMPUTER HARDWARE	685	0	0	0		
2900	734	X	203	61	92	05	301203	716	1750	COMPUTER HARDWARE	696	0	0	0		
DUES AND FEES (810)																
2900	810	X	203	65	36	00	301203	235	1750	DUES AND FEES	0	300	0	0	276	
2900	810	X	203	65	36	00	301203	496	1750	DUES AND FEES	0	0	0	0		
2900	810	X	203	65	36	00	301203	507	1750	DUES AND FEES	1,080	0	0	0		
2900	810	X	203	65	36	00	301203	519	1750	DUES AND FEES	0	0	0	0		
2900	810	X	203	65	36	00	301203	544	1750	DUES AND FEES	613	0	0	0		
2900	810	X	203	65	36	00	301203	564	1750	DUES AND FEES	0	0	0	0	460	
2900	810	X	203	65	36	00	301203	567	1750	DUES AND FEES	0	0	0	0		
2900	810	X	203	65	36	00	301203	569	1750	DUES AND FEES	0	0	0	0		

Budget Request Summary - FY 2013-2014

PARENTAL INVOLVEMENT

PROJECT 301203 LOC all

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

PARENTAL INVOLVEMENT

PROJECT 301204 LOC all

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	140	AIDES AND PARAPROFESSIONALS	0	0	301,555	0
X	210	STATE HEALTH INSURANCE	0	0	50,854	0
X	230	TEACHERS RETIREMENT SYSTEM	0	0	64,934	0
X	290	OTHER EMPLOYEE BENEFITS	0	0	15,885	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	123,330	0
X	595	OTHER PURCHASED SERVICES	0	0	3,638	0
X	610	SUPPLIES	0	0	231,067	0
X	615	EXPENDABLE EQUIPMENT	0	0	8,512	0
X	616	EXPENDABLE COMPUTER EQUIPMENT	0	0	13,298	0
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	0	0	0	0
X	810	DUES AND FEES	0	0	800	0
TOTAL EXPENSE			0	0	813,874	0

Budget Request Summary - FY 2013-2014

PARENTAL INVOLVEMENT
PROJECT 301204 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											0	0	380,645	5,639	0

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2900	300	X	204	65	95	00	301204	108	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	6,500	0	
2900	300	X	204	65	95	00	301204	147	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	2,000	0	
2900	300	X	204	65	95	00	301204	148	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	2,500	0	
2900	300	X	204	65	95	00	301204	156	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	2,000	0	
2900	300	X	204	65	95	00	301204	178	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	700	0	
2900	300	X	204	65	95	00	301204	187	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	3,823	0	
2900	300	X	204	65	95	00	301204	195	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	1,000	0	
2900	300	X	204	65	95	00	301204	212	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	3,823	0	
2900	300	X	204	65	95	00	301204	232	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	1,911	0	
2900	300	X	204	65	95	00	301204	235	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	3,000	0	
2900	300	X	204	65	95	00	301204	261	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	5,000	0	
2900	300	X	204	65	95	00	301204	278	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	11,000	0	
2900	300	X	204	65	95	00	301204	300	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	3,897	0	
2900	300	X	204	65	95	00	301204	312	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	5,000	0	
2900	300	X	204	65	95	00	301204	320	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	3,800	0	
2900	300	X	204	65	95	00	301204	325	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	3,500	0	
2900	300	X	204	65	95	00	301204	332	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	2,500	0	
2900	300	X	204	65	95	00	301204	342	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	2,000	0	
2900	300	X	204	65	95	00	301204	344	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	3,500	0	
2900	300	X	204	65	95	00	301204	362	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	1,000	0	
2900	300	X	204	65	95	00	301204	415	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	1,500	0	
2900	300	X	204	65	95	00	301204	420	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	3,000	0	
2900	300	X	204	65	95	00	301204	425	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	1,000	0	
2900	300	X	204	65	95	00	301204	492	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	1,675	0	
2900	300	X	204	65	95	00	301204	496	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	20,000	0	
2900	300	X	204	65	95	00	301204	506	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	2,500	0	
2900	300	X	204	65	95	00	301204	523	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	3,500	0	
2900	300	X	204	65	95	00	301204	527	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	2,000	0	
2900	300	X	204	65	95	00	301204	557	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	750	0	
2900	300	X	204	65	95	00	301204	564	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	2,275	0	
2900	300	X	204	65	95	00	301204	567	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	1,500	0	
2900	300	X	204	65	95	00	301204	569	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	2,000	0	

Budget Request Summary - FY 2013-2014

PARENTAL INVOLVEMENT
PROJECT 301204 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											0	0	380,645	5,639	0
2900	300	X	204	65	95	00	301204	570	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	1,600	
2900	300	X	204	65	95	00	301204	580	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	4,000	0	
2900	300	X	204	65	95	00	301204	582	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	3,823	0	
2900	300	X	204	65	95	00	301204	585	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	500	0	
2900	300	X	204	65	95	00	301204	635	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	3,553	0	
2900	300	X	204	65	95	05	301204	148	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	1,000	0	
2900	300	X	204	65	95	05	301204	635	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	300	0	
OTHER PURCHASED SERVICES (595)															
2900	595	X	204	65	95	05	301204	759	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	3,638	0	
SUPPLIES (610)															
2900	610	X	204	65	53	00	301204	102	1750	SUPPLIES	0	0	2,823	0	
2900	610	X	204	65	53	00	301204	108	1750	SUPPLIES	0	0	1,200	0	
2900	610	X	204	65	53	00	301204	120	1750	SUPPLIES	0	0	1,451	0	
2900	610	X	204	65	53	00	301204	133	1750	SUPPLIES	0	0	250	0	
2900	610	X	204	65	53	00	301204	138	1750	SUPPLIES	0	0	3,823	0	
2900	610	X	204	65	53	00	301204	145	1750	SUPPLIES	0	0	1,523	0	
2900	610	X	204	65	53	00	301204	147	1750	SUPPLIES	0	0	823	0	
2900	610	X	204	65	53	00	301204	148	1750	SUPPLIES	0	0	500	0	
2900	610	X	204	65	53	00	301204	154	1750	SUPPLIES	0	0	3,831	0	
2900	610	X	204	65	53	00	301204	176	1750	SUPPLIES	0	0	1,500	0	
2900	610	X	204	65	53	00	301204	178	1750	SUPPLIES	0	0	1,500	0	
2900	610	X	204	65	53	00	301204	186	1750	SUPPLIES	0	0	500	0	
2900	610	X	204	65	53	00	301204	187	1750	SUPPLIES	0	0	0	208	
2900	610	X	204	65	53	00	301204	195	1750	SUPPLIES	0	0	823	0	
2900	610	X	204	65	53	00	301204	218	1750	SUPPLIES	0	0	3,200	0	
2900	610	X	204	65	53	00	301204	220	1750	SUPPLIES	0	0	1,818	0	
2900	610	X	204	65	53	00	301204	225	1750	SUPPLIES	0	0	2,000	0	
2900	610	X	204	65	53	00	301204	230	1750	SUPPLIES	0	0	4,388	0	
2900	610	X	204	65	53	00	301204	232	1750	SUPPLIES	0	0	1,911	0	
2900	610	X	204	65	53	00	301204	235	1750	SUPPLIES	0	0	600	0	
2900	610	X	204	65	53	00	301204	240	1750	SUPPLIES	0	0	3,000	0	
2900	610	X	204	65	53	00	301204	257	1750	SUPPLIES	0	0	2,342	0	
2900	610	X	204	65	53	00	301204	259	1750	SUPPLIES	0	0	1,912	0	
2900	610	X	204	65	53	00	301204	260	1750	SUPPLIES	0	0	2,600	0	

Budget Request Summary - FY 2013-2014

PARENTAL INVOLVEMENT
PROJECT 301204 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											0	0	380,645	5,639	0
2900	610	X	204	65	53	00	301204	262	1750	SUPPLIES	0	0	500	0	
2900	610	X	204	65	53	00	301204	275	1750	SUPPLIES	0	0	1,911	0	
2900	610	X	204	65	53	00	301204	278	1750	SUPPLIES	0	0	4,205	0	
2900	610	X	204	65	53	00	301204	309	1750	SUPPLIES	0	0	3,323	200	
2900	610	X	204	65	53	00	301204	312	1750	SUPPLIES	0	0	5,000	0	
2900	610	X	204	65	53	00	301204	315	1750	SUPPLIES	0	0	3,000	0	
2900	610	X	204	65	53	00	301204	320	1750	SUPPLIES	0	0	222	0	
2900	610	X	204	65	53	00	301204	332	1750	SUPPLIES	0	0	1,323	0	
2900	610	X	204	65	53	00	301204	340	1750	SUPPLIES	0	0	3,423	0	
2900	610	X	204	65	53	00	301204	342	1750	SUPPLIES	0	0	1,000	0	
2900	610	X	204	65	53	00	301204	345	1750	SUPPLIES	0	0	3,823	0	
2900	610	X	204	65	53	00	301204	348	1750	SUPPLIES	0	0	2,823	1,050	
2900	610	X	204	65	53	00	301204	362	1750	SUPPLIES	0	0	2,823	474	
2900	610	X	204	65	53	00	301204	370	1750	SUPPLIES	0	0	2,883	0	
2900	610	X	204	65	53	00	301204	398	1750	SUPPLIES	0	0	2,823	0	
2900	610	X	204	65	53	00	301204	400	1750	SUPPLIES	0	0	1,500	0	
2900	610	X	204	65	53	00	301204	415	1750	SUPPLIES	0	0	800	0	
2900	610	X	204	65	53	00	301204	420	1750	SUPPLIES	0	0	3,000	0	
2900	610	X	204	65	53	00	301204	425	1750	SUPPLIES	0	0	1,000	0	
2900	610	X	204	65	53	00	301204	465	1750	SUPPLIES	0	0	2,568	0	
2900	610	X	204	65	53	00	301204	492	1750	SUPPLIES	0	0	1,121	0	
2900	610	X	204	65	53	00	301204	496	1750	SUPPLIES	0	0	2,000	0	
2900	610	X	204	65	53	00	301204	506	1750	SUPPLIES	0	0	1,323	0	
2900	610	X	204	65	53	00	301204	518	1750	SUPPLIES	0	0	1,500	0	
2900	610	X	204	65	53	00	301204	519	1750	SUPPLIES	0	0	3,830	918	
2900	610	X	204	65	53	00	301204	527	1750	SUPPLIES	0	0	800	0	
2900	610	X	204	65	53	00	301204	544	1750	SUPPLIES	0	0	2,000	0	
2900	610	X	204	65	53	00	301204	546	1750	SUPPLIES	0	0	823	0	
2900	610	X	204	65	53	00	301204	557	1750	SUPPLIES	0	0	750	0	
2900	610	X	204	65	53	00	301204	564	1750	SUPPLIES	0	0	1,048	0	
2900	610	X	204	65	53	00	301204	566	1750	SUPPLIES	0	0	1,000	0	
2900	610	X	204	65	53	00	301204	568	1750	SUPPLIES	0	0	823	0	
2900	610	X	204	65	53	00	301204	569	1750	SUPPLIES	0	0	1,000	0	
2900	610	X	204	65	53	00	301204	573	1750	SUPPLIES	0	0	4,000	0	

Budget Request Summary - FY 2013-2014

PARENTAL INVOLVEMENT
PROJECT 301204 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											0	0	380,645	5,639	0
2900	610	X	204	65	53	00	301204	574	1750	SUPPLIES	0	0	388	0	
2900	610	X	204	65	53	00	301204	576	1750	SUPPLIES	0	0	2,000	0	
2900	610	X	204	65	53	00	301204	578	1750	SUPPLIES	0	0	5,029	0	
2900	610	X	204	65	53	00	301204	579	1750	SUPPLIES	0	0	2,500	0	
2900	610	X	204	65	53	00	301204	580	1750	SUPPLIES	0	0	1,000	0	
2900	610	X	204	65	53	00	301204	581	1750	SUPPLIES	0	0	2,823	0	
2900	610	X	204	65	53	00	301204	582	1750	SUPPLIES	0	0	2,315	0	
2900	610	X	204	65	53	00	301204	584	1750	SUPPLIES	0	0	584	0	
2900	610	X	204	65	53	00	301204	585	1750	SUPPLIES	0	0	2,323	0	
2900	610	X	204	65	53	00	301204	592	1750	SUPPLIES	0	0	2,000	0	
2900	610	X	204	65	53	00	301204	595	1750	SUPPLIES	0	0	3,783	0	
2900	610	X	204	65	53	00	301204	639	1750	SUPPLIES	0	0	1,500	0	
2900	610	X	204	65	53	00	301204	759	1750	SUPPLIES	0	0	5,000	0	
2900	610	X	204	65	97	00	301204	102	1750	OTHER COST-POSTAGE	0	0	1,000	0	
2900	610	X	204	65	97	00	301204	108	1750	OTHER COST-POSTAGE	0	0	500	0	
2900	610	X	204	65	97	00	301204	120	1750	OTHER COST-POSTAGE	0	0	172	0	
2900	610	X	204	65	97	00	301204	133	1750	OTHER COST-POSTAGE	0	0	500	0	
2900	610	X	204	65	97	00	301204	145	1750	OTHER COST-POSTAGE	0	0	1,700	0	
2900	610	X	204	65	97	00	301204	176	1750	OTHER COST-POSTAGE	0	0	700	0	
2900	610	X	204	65	97	00	301204	178	1750	OTHER COST-POSTAGE	0	0	540	0	
2900	610	X	204	65	97	00	301204	186	1750	OTHER COST-POSTAGE	0	0	3,323	0	
2900	610	X	204	65	97	00	301204	215	1750	OTHER COST-POSTAGE	0	0	1,000	0	
2900	610	X	204	65	97	00	301204	220	1750	OTHER COST-POSTAGE	0	0	1,000	0	
2900	610	X	204	65	97	00	301204	240	1750	OTHER COST-POSTAGE	0	0	1,000	0	
2900	610	X	204	65	97	00	301204	260	1750	OTHER COST-POSTAGE	0	0	1,300	0	
2900	610	X	204	65	97	00	301204	262	1750	OTHER COST-POSTAGE	0	0	500	0	
2900	610	X	204	65	97	00	301204	278	1750	OTHER COST-POSTAGE	0	0	500	0	
2900	610	X	204	65	97	00	301204	306	1750	OTHER COST-POSTAGE	0	0	1,000	0	
2900	610	X	204	65	97	00	301204	309	1750	OTHER COST-POSTAGE	0	0	500	0	
2900	610	X	204	65	97	00	301204	315	1750	OTHER COST-POSTAGE	0	0	1,000	0	
2900	610	X	204	65	97	00	301204	340	1750	OTHER COST-POSTAGE	0	0	400	0	
2900	610	X	204	65	97	00	301204	342	1750	OTHER COST-POSTAGE	0	0	500	0	
2900	610	X	204	65	97	00	301204	348	1750	OTHER COST-POSTAGE	0	0	1,000	0	
2900	610	X	204	65	97	00	301204	362	1750	OTHER COST-POSTAGE	0	0	1,000	0	

Budget Request Summary - FY 2013-2014

PARENTAL INVOLVEMENT
PROJECT 301204 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											0	0	380,645	5,639	0
2900	610	X	204	65	97	00	301204	370	1750	OTHER COST-POSTAGE	0	0	1,000	0	
2900	610	X	204	65	97	00	301204	398	1750	OTHER COST-POSTAGE	0	0	1,000	0	
2900	610	X	204	65	97	00	301204	415	1750	OTHER COST-POSTAGE	0	0	2,000	0	
2900	610	X	204	65	97	00	301204	420	1750	OTHER COST-POSTAGE	0	0	400	0	
2900	610	X	204	65	97	00	301204	425	1750	OTHER COST-POSTAGE	0	0	823	0	
2900	610	X	204	65	97	00	301204	492	1750	OTHER COST-POSTAGE	0	0	545	0	
2900	610	X	204	65	97	00	301204	506	1750	OTHER COST-POSTAGE	0	0	2,000	0	
2900	610	X	204	65	97	00	301204	523	1750	OTHER COST-POSTAGE	0	0	322	0	
2900	610	X	204	65	97	00	301204	524	1750	OTHER COST-POSTAGE	0	0	3,823	0	
2900	610	X	204	65	97	00	301204	525	1750	OTHER COST-POSTAGE	0	0	3,823	0	
2900	610	X	204	65	97	00	301204	527	1750	OTHER COST-POSTAGE	0	0	1,022	0	
2900	610	X	204	65	97	00	301204	529	1750	OTHER COST-POSTAGE	0	0	3,865	0	
2900	610	X	204	65	97	00	301204	546	1750	OTHER COST-POSTAGE	0	0	2,000	0	
2900	610	X	204	65	97	00	301204	557	1750	OTHER COST-POSTAGE	0	0	2,323	0	
2900	610	X	204	65	97	00	301204	558	1750	OTHER COST-POSTAGE	0	0	2,000	0	
2900	610	X	204	65	97	00	301204	566	1750	OTHER COST-POSTAGE	0	0	1,300	0	
2900	610	X	204	65	97	00	301204	573	1750	OTHER COST-POSTAGE	0	0	6,000	0	
2900	610	X	204	65	97	00	301204	574	1750	OTHER COST-POSTAGE	0	0	1,573	0	
2900	610	X	204	65	97	00	301204	579	1750	OTHER COST-POSTAGE	0	0	1,000	0	
2900	610	X	204	65	97	00	301204	580	1750	OTHER COST-POSTAGE	0	0	6,000	0	
2900	610	X	204	65	97	00	301204	581	1750	OTHER COST-POSTAGE	0	0	1,000	0	
2900	610	X	204	65	97	00	301204	582	1750	OTHER COST-POSTAGE	0	0	2,500	0	
2900	610	X	204	65	97	00	301204	584	1750	OTHER COST-POSTAGE	0	0	1,400	1,399	
2900	610	X	204	65	97	00	301204	585	1750	OTHER COST-POSTAGE	0	0	1,000	0	
2900	610	X	204	65	97	00	301204	592	1750	OTHER COST-POSTAGE	0	0	4,000	0	
2900	610	X	204	65	97	00	301204	593	1750	OTHER COST-POSTAGE	0	0	1,500	0	
2900	610	X	204	65	97	00	301204	595	1750	OTHER COST-POSTAGE	0	0	3,000	0	
2900	610	X	204	65	97	00	301204	626	1750	OTHER COST-POSTAGE	0	0	3,823	0	
2900	610	X	204	65	97	00	301204	759	1750	OTHER COST-POSTAGE	0	0	5,364	0	
EXPENDABLE EQUIPMENT (615)															
2900	615	X	204	61	92	00	301204	133	1750	EXPENDABLE EQUIPMENT	0	0	500	0	
2900	615	X	204	61	92	00	301204	145	1750	EXPENDABLE EQUIPMENT	0	0	0	0	
2900	615	X	204	61	92	00	301204	176	1750	EXPENDABLE EQUIPMENT	0	0	700	0	
2900	615	X	204	61	92	00	301204	225	1750	EXPENDABLE EQUIPMENT	0	0	600	0	

Budget Request Summary - FY 2013-2014

PARENTAL INVOLVEMENT
PROJECT 301204 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											0	0	380,645	5,639	0
2900	615	X	204	61	92	00	301204	257	1750	EXPENDABLE EQUIPMENT	0	0	1,480	0	
2900	615	X	204	61	92	00	301204	342	1750	EXPENDABLE EQUIPMENT	0	0	250	0	
2900	615	X	204	61	92	00	301204	425	1750	EXPENDABLE EQUIPMENT	0	0	1,000	0	
2900	615	X	204	61	92	00	301204	492	1750	EXPENDABLE EQUIPMENT	0	0	482	0	
2900	615	X	204	61	92	00	301204	518	1750	EXPENDABLE EQUIPMENT	0	0	600	0	
2900	615	X	204	61	92	00	301204	544	1750	EXPENDABLE EQUIPMENT	0	0	1,500	0	
2900	615	X	204	61	92	00	301204	566	1750	EXPENDABLE EQUIPMENT	0	0	700	0	
2900	615	X	204	61	92	00	301204	576	1750	EXPENDABLE EQUIPMENT	0	0	700	0	
2900	615	X	204	61	92	00	301204	581	1750	EXPENDABLE EQUIPMENT	0	0	0	(210)	
EXPENDABLE COMPUTER EQUIPMENT (616)															
2900	616	X	204	61	92	05	301204	133	1750	COMPUTER HARDWARE	0	0	1,000	0	
2900	616	X	204	61	92	05	301204	176	1750	COMPUTER HARDWARE	0	0	900	0	
2900	616	X	204	61	92	05	301204	195	1750	COMPUTER HARDWARE	0	0	1,200	0	
2900	616	X	204	61	92	05	301204	225	1750	COMPUTER HARDWARE	0	0	1,600	0	
2900	616	X	204	61	92	05	301204	518	1750	COMPUTER HARDWARE	0	0	1,875	0	
2900	616	X	204	61	92	05	301204	544	1750	COMPUTER HARDWARE	0	0	3,200	0	
2900	616	X	204	61	92	05	301204	566	1750	COMPUTER HARDWARE	0	0	823	0	
2900	616	X	204	61	92	05	301204	568	1750	COMPUTER HARDWARE	0	0	1,500	0	
2900	616	X	204	61	92	05	301204	576	1750	COMPUTER HARDWARE	0	0	1,200	0	
BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)															
1000	642	X	204	38	62	00	301204	573	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	
2900	642	X	204	38	62	00	301204	120	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	
2900	642	X	204	38	62	00	301204	133	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	
2900	642	X	204	38	62	00	301204	136	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	
2900	642	X	204	38	62	00	301204	147	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	
2900	642	X	204	38	62	00	301204	156	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	
2900	642	X	204	38	62	00	301204	178	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	
2900	642	X	204	38	62	00	301204	195	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	
2900	642	X	204	38	62	00	301204	218	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	
2900	642	X	204	38	62	00	301204	259	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	
2900	642	X	204	38	62	00	301204	275	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	
2900	642	X	204	38	62	00	301204	278	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	
2900	642	X	204	38	62	00	301204	342	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	
2900	642	X	204	38	62	00	301204	415	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	

Budget Request Summary - FY 2013-2014

PARENTAL INVOLVEMENT
PROJECT 301204 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											TOTAL REVENUE	0	0	0	0	0
											TOTAL EXPENSE	0	0	380,645	5,639	0
2900	642	X	204	38	62	00	301204	544	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0		
2900	642	X	204	38	62	00	301204	546	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0		
2900	642	X	204	38	62	00	301204	568	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0		
2900	642	X	204	38	62	00	301204	569	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0		
2900	642	X	204	38	62	00	301204	574	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0		
2900	642	X	204	38	62	00	301204	576	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0		
2900	642	X	204	38	62	00	301204	579	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0		
DUES AND FEES (810)																
2900	810	X	204	65	36	00	301204	235	1750	DUES AND FEES	0	0	300	0		
2900	810	X	204	65	36	00	301204	564	1750	DUES AND FEES	0	0	500	0		

Budget Request Summary - FY 2013-2014

PARENTAL INVOLVEMENT

PROJECT 301204 LOC all

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

NI SCHOOLS-PROFESSIONAL DEV

PROJECT 305203 LOC all

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	7,670	0	0	0
X	113	SUBSTITUTES	38,415	96,085	0	0
X	115	EXTENDED DAY - TEACHERS	0	0	0	0
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	36,508	18,873	0	0
X	190	OTHER MANAGEMENT PERSONNEL	0	0	0	0
X	199	OTHER SALARIES AND COMPENSATION	0	2,675	0	0
X	290	OTHER EMPLOYEE BENEFITS	2,718	6,766	0	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	99,127	80,025	0	0
X	580	TRAVEL - EMPLOYEES	112,493	22,038	0	0
X	595	OTHER PURCHASED SERVICES	0	26,853	0	0
X	610	SUPPLIES	15,976	28,315	0	0
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	31,327	73,393	0	0
X	810	DUES AND FEES	58,894	47,232	0	0
TOTAL EXPENSE			403,125	402,253	0	0

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NI SCHOOLS-PROFESSIONAL DEV
PROJECT 305203 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											400,407	395,488	0	70,177	0

TEACHERS (110)

1000	110	X	203	38	17	00	305203	519	1750	OTHER PAY-EXTRA ACTIVITY	1,698	0	0	0	
1000	110	X	203	38	17	00	305203	558	1750	OTHER PAY-EXTRA ACTIVITY	5,832	0	0	0	
1000	110	X	203	38	17	00	305203	716	1750	OTHER PAY-EXTRA ACTIVITY	140	0	0	0	

SUBSTITUTES (113)

1000	113	X	203	38	16	00	305203	519	1750	SALARY-SUBSTITUTE INSTRUCTIONA	2,880	0	0	0	
1000	113	X	203	38	16	00	305203	580	1750	SALARY-SUBSTITUTE INSTRUCTIONA	900	0	0	0	
1000	113	X	203	38	16	00	305203	584	1750	SALARY-SUBSTITUTE INSTRUCTIONA	640	0	0	0	
1000	113	X	203	38	16	00	305203	585	1750	SALARY-SUBSTITUTE INSTRUCTIONA	240	0	0	0	
2210	113	X	203	46	16	00	305203	147	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	8,168	0	880	
2210	113	X	203	46	16	00	305203	187	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	5,523	0	0	
2210	113	X	203	46	16	00	305203	195	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	5,258	0	0	
2210	113	X	203	46	16	00	305203	225	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	4,400	0	0	
2210	113	X	203	46	16	00	305203	230	1750	SALARY-SUBSTITUTE INSTRUCTIONA	880	2,960	0	2,560	
2210	113	X	203	46	16	00	305203	232	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	1,840	0	0	
2210	113	X	203	46	16	00	305203	262	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	6,960	0	0	
2210	113	X	203	46	16	00	305203	275	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	3,800	0	0	
2210	113	X	203	46	16	00	305203	306	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	3,640	0	0	
2210	113	X	203	46	16	00	305203	309	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	1,760	0	0	
2210	113	X	203	46	16	00	305203	415	1750	SALARY-SUBSTITUTE INSTRUCTIONA	5,265	2,010	0	0	
2210	113	X	203	46	16	00	305203	425	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	6,370	0	0	
2210	113	X	203	46	16	00	305203	496	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	0	
2210	113	X	203	46	16	00	305203	508	1750	SALARY-SUBSTITUTE INSTRUCTIONA	7,840	0	0	0	
2210	113	X	203	46	16	00	305203	524	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	0	
2210	113	X	203	46	16	00	305203	525	1750	SALARY-SUBSTITUTE INSTRUCTIONA	3,450	0	0	0	
2210	113	X	203	46	16	00	305203	529	1750	SALARY-SUBSTITUTE INSTRUCTIONA	6,440	0	0	0	
2210	113	X	203	46	16	00	305203	544	1750	SALARY-SUBSTITUTE INSTRUCTIONA	4,720	0	0	0	
2210	113	X	203	46	16	00	305203	564	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	9,092	0	0	
2210	113	X	203	46	16	00	305203	566	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	0	
2210	113	X	203	46	16	00	305203	567	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	9,800	0	0	
2210	113	X	203	46	16	00	305203	568	1750	SALARY-SUBSTITUTE INSTRUCTIONA	120	990	0	0	
2210	113	X	203	46	16	00	305203	569	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	6,543	0	0	
2210	113	X	203	46	16	00	305203	574	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	0	

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GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											400,407	395,488	0	70,177	0
2210	113	X	203	46	16	00	305203	578	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	3,600	0	0	
2210	113	X	203	46	16	00	305203	579	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	5,920	0	0	
2210	113	X	203	46	16	00	305203	581	1750	SALARY-SUBSTITUTE INSTRUCTIONA	800	0	0	0	
2210	113	X	203	46	16	00	305203	584	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	7,452	0	0	
2210	113	X	203	46	16	00	305203	585	1750	SALARY-SUBSTITUTE INSTRUCTIONA	2,640	0	0	0	
2210	113	X	203	46	16	00	305203	595	1750	SALARY-SUBSTITUTE INSTRUCTIONA	1,600	0	0	0	
EXTENDED DAY - TEACHERS (115)															
2210	115	X	203	46	17	00	305203	581	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	
PROFESSIONAL DEVELOPMENT STIPENDS (116)															
2210	116	X	203	38	12	00	305203	519	1750	STIPENDS	1,165	0	0	0	
2210	116	X	203	38	12	00	305203	557	1750	STIPENDS	1,275	0	0	0	
2210	116	X	203	38	12	00	305203	558	1750	STIPENDS	5,370	0	0	0	
2210	116	X	203	38	12	00	305203	568	1750	STIPENDS	4,065	0	0	0	
2210	116	X	203	38	12	00	305203	580	1750	STIPENDS	2,698	0	0	0	
2210	116	X	203	38	12	00	305203	584	1750	STIPENDS	2,500	0	0	0	
2210	116	X	203	38	12	00	305203	585	1750	STIPENDS	390	0	0	0	
2210	116	X	203	38	12	00	305203	716	1750	STIPENDS	1,670	0	0	0	
2210	116	X	203	46	12	00	305203	147	1750	STIPENDS	0	0	0	2,400	
2210	116	X	203	46	12	00	305203	230	1750	STIPENDS	4,580	0	0	0	
2210	116	X	203	46	12	00	305203	262	1750	STIPENDS	0	0	0	2,260	
2210	116	X	203	46	12	00	305203	306	1750	STIPENDS	0	1,325	0	0	
2210	116	X	203	46	12	00	305203	415	1750	STIPENDS	0	1,800	0	655	
2210	116	X	203	46	12	00	305203	425	1750	STIPENDS	0	0	0	0	
2210	116	X	203	46	12	00	305203	508	1750	STIPENDS	0	0	0	0	
2210	116	X	203	46	12	00	305203	527	1750	STIPENDS	0	0	0	0	
2210	116	X	203	46	12	00	305203	544	1750	STIPENDS	2,325	0	0	0	
2210	116	X	203	46	12	00	305203	558	1750	STIPENDS	0	0	0	0	
2210	116	X	203	46	12	00	305203	564	1750	STIPENDS	0	1,365	0	490	
2210	116	X	203	46	12	00	305203	566	1750	STIPENDS	0	0	0	0	
2210	116	X	203	46	12	00	305203	567	1750	STIPENDS	0	0	0	0	
2210	116	X	203	46	12	00	305203	568	1750	STIPENDS	1,543	6,349	0	65	
2210	116	X	203	46	12	00	305203	570	1750	STIPENDS	0	5,436	0	80	
2210	116	X	203	46	12	00	305203	574	1750	STIPENDS	2,910	770	0	0	
2210	116	X	203	46	12	00	305203	578	1750	STIPENDS	0	0	0	0	

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TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											400,407	395,488	0	70,177	0
2210	116	X	203	46	12	00	305203	579	1750	STIPENDS	0	0	0	0	
2210	116	X	203	46	12	00	305203	580	1750	STIPENDS	0	0	0	0	
2210	116	X	203	46	12	00	305203	581	1750	STIPENDS	2,198	0	0	0	
2210	116	X	203	46	12	00	305203	584	1750	STIPENDS	0	2,280	0	0	
2210	116	X	203	46	12	00	305203	595	1750	STIPENDS	3,820	(453)	0	0	
OTHER SALARIES AND COMPENSATION (199)															
1000	199	X	203	38	17	00	305203	579	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	4,829	
2210	199	X	203	46	17	00	305203	262	1750	OTHER PAY-EXTRA ACTIVITY	0	375	0	0	
2210	199	X	203	46	17	00	305203	306	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	
2210	199	X	203	46	17	00	305203	568	1750	OTHER PAY-EXTRA ACTIVITY	0	1,200	0	0	
2210	199	X	203	46	17	00	305203	570	1750	OTHER PAY-EXTRA ACTIVITY	0	200	0	0	
2210	199	X	203	46	17	00	305203	578	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	
2210	199	X	203	46	17	00	305203	580	1750	OTHER PAY-EXTRA ACTIVITY	0	900	0	0	
2210	199	X	203	46	17	00	305203	584	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	
PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)															
1000	300	X	203	38	95	10	305203	SYS	1750	PURCHASED SERVICES-OTHER FEES	10,563	0	0	0	
2210	300	X	203	46	95	00	305203	011	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2210	300	X	203	46	95	00	305203	187	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2210	300	X	203	46	95	00	305203	195	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2210	300	X	203	46	95	00	305203	225	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2210	300	X	203	46	95	00	305203	230	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2210	300	X	203	46	95	00	305203	232	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2210	300	X	203	46	95	00	305203	262	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2210	300	X	203	46	95	00	305203	275	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2210	300	X	203	46	95	00	305203	306	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2210	300	X	203	46	95	00	305203	465	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2210	300	X	203	46	95	00	305203	508	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2210	300	X	203	46	95	00	305203	519	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2210	300	X	203	46	95	00	305203	524	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2210	300	X	203	46	95	00	305203	525	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2210	300	X	203	46	95	00	305203	527	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2210	300	X	203	46	95	00	305203	557	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2210	300	X	203	46	95	00	305203	558	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2210	300	X	203	46	95	00	305203	564	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	360	

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TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											400,407	395,488	0	70,177	0
2210	300	X	203	46	95	00	305203	566	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2210	300	X	203	46	95	00	305203	567	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2210	300	X	203	46	95	00	305203	568	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2210	300	X	203	46	95	00	305203	570	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2210	300	X	203	46	95	00	305203	574	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2210	300	X	203	46	95	00	305203	578	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	(1,500)	
2210	300	X	203	46	95	00	305203	579	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2210	300	X	203	46	95	03	305203	SYS	1750	PURCHASED SERVICES-CONSULTANT	21,050	62,277	0	0	
2210	300	X	203	46	95	10	305203	SYS	1750	PURCHASED SERVICES-OTHER FEES	67,514	17,748	0	0	
TRAVEL - EMPLOYEES (580)															
1000	580	X	203	38	33	00	305203	519	1750	TRAVEL-PROFESSIONAL	1,569	0	0	0	
1000	580	X	203	38	33	00	305203	529	1750	TRAVEL-PROFESSIONAL	266	0	0	0	
1000	580	X	203	38	33	00	305203	544	1750	TRAVEL-PROFESSIONAL	3,366	0	0	0	
1000	580	X	203	38	33	00	305203	557	1750	TRAVEL-PROFESSIONAL	1,798	0	0	0	
1000	580	X	203	38	33	00	305203	558	1750	TRAVEL-PROFESSIONAL	256	0	0	0	
1000	580	X	203	38	33	00	305203	564	1750	TRAVEL-PROFESSIONAL	1,880	0	0	0	
1000	580	X	203	38	33	00	305203	574	1750	TRAVEL-PROFESSIONAL	5,188	0	0	0	
1000	580	X	203	38	33	00	305203	580	1750	TRAVEL-PROFESSIONAL	1,594	0	0	0	
1000	580	X	203	38	33	00	305203	581	1750	TRAVEL-PROFESSIONAL	3,485	0	0	0	
1000	580	X	203	38	33	00	305203	584	1750	TRAVEL-PROFESSIONAL	3,210	0	0	0	
1000	580	X	203	38	33	00	305203	585	1750	TRAVEL-PROFESSIONAL	3,860	0	0	0	
1000	580	X	203	38	33	00	305203	595	1750	TRAVEL-PROFESSIONAL	3,712	0	0	0	
1000	580	X	203	38	33	00	305203	716	1750	TRAVEL-PROFESSIONAL	1,072	0	0	0	
2210	580	X	203	46	33	00	305203	011	1750	TRAVEL-PROFESSIONAL	559	0	0	0	
2210	580	X	203	46	33	00	305203	024	1750	TRAVEL-PROFESSIONAL	246	0	0	0	
2210	580	X	203	46	33	00	305203	147	1750	TRAVEL-PROFESSIONAL	0	0	0	0	
2210	580	X	203	46	33	00	305203	195	1750	TRAVEL-PROFESSIONAL	0	1,464	0	0	
2210	580	X	203	46	33	00	305203	230	1750	TRAVEL-PROFESSIONAL	0	1,285	0	3,003	
2210	580	X	203	46	33	00	305203	262	1750	TRAVEL-PROFESSIONAL	10,149	0	0	0	
2210	580	X	203	46	33	00	305203	415	1750	TRAVEL-PROFESSIONAL	0	0	0	810	
2210	580	X	203	46	33	00	305203	465	1750	TRAVEL-PROFESSIONAL	0	0	0	0	
2210	580	X	203	46	33	00	305203	519	1750	TRAVEL-PROFESSIONAL	1,073	130	0	0	
2210	580	X	203	46	33	00	305203	524	1750	TRAVEL-PROFESSIONAL	492	0	0	0	
2210	580	X	203	46	33	00	305203	525	1750	TRAVEL-PROFESSIONAL	4,475	0	0	0	

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TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											400,407	395,488	0	70,177	0
2210	580	X	203	46	33	00	305203	527	1750	TRAVEL-PROFESSIONAL	293	576	0	0	
2210	580	X	203	46	33	00	305203	529	1750	TRAVEL-PROFESSIONAL	4,208	0	0	0	
2210	580	X	203	46	33	00	305203	544	1750	TRAVEL-PROFESSIONAL	4,864	0	0	0	
2210	580	X	203	46	33	00	305203	557	1750	TRAVEL-PROFESSIONAL	673	0	0	0	
2210	580	X	203	46	33	00	305203	558	1750	TRAVEL-PROFESSIONAL	4,765	1,982	0	0	
2210	580	X	203	46	33	00	305203	564	1750	TRAVEL-PROFESSIONAL	17,199	2,069	0	27	
2210	580	X	203	46	33	00	305203	566	1750	TRAVEL-PROFESSIONAL	0	1,378	0	676	
2210	580	X	203	46	33	00	305203	567	1750	TRAVEL-PROFESSIONAL	12,287	0	0	0	
2210	580	X	203	46	33	00	305203	569	1750	TRAVEL-PROFESSIONAL	0	10,722	0	0	
2210	580	X	203	46	33	00	305203	570	1750	TRAVEL-PROFESSIONAL	0	0	0	6,940	
2210	580	X	203	46	33	00	305203	578	1750	TRAVEL-PROFESSIONAL	0	0	0	0	
2210	580	X	203	46	33	00	305203	581	1750	TRAVEL-PROFESSIONAL	2,250	0	0	0	
2210	580	X	203	46	33	00	305203	584	1750	TRAVEL-PROFESSIONAL	10,730	0	0	0	
2210	580	X	203	46	33	00	305203	585	1750	TRAVEL-PROFESSIONAL	6,973	0	0	0	
2210	580	X	203	46	33	00	305203	595	1750	TRAVEL-PROFESSIONAL	0	2,431	0	0	
2210	580	X	203	46	33	00	305203	621	1750	TRAVEL-PROFESSIONAL	0	0	0	0	
OTHER PURCHASED SERVICES (595)															
2210	595	X	203	46	95	05	305203	147	1750	OTHER PURCHASED SERVICES	0	0	0	0	
2210	595	X	203	46	95	05	305203	225	1750	OTHER PURCHASED SERVICES	0	0	0	0	
2210	595	X	203	46	95	05	305203	230	1750	OTHER PURCHASED SERVICES	0	0	0	0	
2210	595	X	203	46	95	05	305203	262	1750	OTHER PURCHASED SERVICES	0	4,046	0	0	
2210	595	X	203	46	95	05	305203	465	1750	OTHER PURCHASED SERVICES	0	1,918	0	(1,918)	
2210	595	X	203	46	95	05	305203	527	1750	OTHER PURCHASED SERVICES	0	0	0	0	
2210	595	X	203	46	95	05	305203	564	1750	OTHER PURCHASED SERVICES	0	0	0	0	
2210	595	X	203	46	95	05	305203	567	1750	OTHER PURCHASED SERVICES	0	6,510	0	0	
2210	595	X	203	46	95	05	305203	568	1750	OTHER PURCHASED SERVICES	0	4,855	0	(4,855)	
2210	595	X	203	46	95	05	305203	574	1750	OTHER PURCHASED SERVICES	0	0	0	0	
2210	595	X	203	46	95	05	305203	578	1750	OTHER PURCHASED SERVICES	0	0	0	0	
2210	595	X	203	46	95	05	305203	580	1750	OTHER PURCHASED SERVICES	0	5,720	0	0	
2210	595	X	203	46	95	05	305203	584	1750	OTHER PURCHASED SERVICES	0	3,805	0	0	
2210	595	X	203	46	95	05	305203	585	1750	OTHER PURCHASED SERVICES	0	0	0	0	
2210	595	X	203	46	95	05	305203	716	1750	OTHER PURCHASED SERVICES	0	0	0	0	
SUPPLIES (610)															
1000	610	X	203	38	53	00	305203	230	1750	SUPPLIES	0	0	0	0	

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TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											400,407	395,488	0	70,177	0
1000	610	X	203	38	53	00	305203	232	1750	SUPPLIES	0	0	0	14,747	
1000	610	X	203	38	53	00	305203	275	1750	SUPPLIES	0	0	0	6,046	
1000	610	X	203	38	53	00	305203	496	1750	SUPPLIES	0	0	0	17,000	
2210	610	X	203	46	53	00	305203	465	1750	SUPPLIES	456	0	0	0	
2210	610	X	203	46	53	00	305203	524	1750	SUPPLIES	0	0	0	0	
2210	610	X	203	46	53	00	305203	568	1750	SUPPLIES	596	0	0	0	
2210	610	X	203	46	60	00	305203	225	1750	SUPPLIES	0	0	0	0	
2210	610	X	203	46	60	00	305203	262	1750	SUPPLIES	0	1,514	0	0	
2210	610	X	203	46	60	00	305203	275	1750	SUPPLIES	0	1,954	0	0	
2210	610	X	203	46	60	00	305203	306	1750	SUPPLIES	1,026	5,365	0	0	
2210	610	X	203	46	60	00	305203	309	1750	SUPPLIES	0	4,600	0	0	
2210	610	X	203	46	60	00	305203	415	1750	SUPPLIES	0	2,478	0	0	
2210	610	X	203	46	60	00	305203	425	1750	SUPPLIES	0	3,127	0	0	
2210	610	X	203	46	60	00	305203	507	1750	SUPPLIES	7,530	0	0	0	
2210	610	X	203	46	60	00	305203	519	1750	SUPPLIES	0	0	0	0	
2210	610	X	203	46	60	00	305203	524	1750	SUPPLIES	0	0	0	0	
2210	610	X	203	46	60	00	305203	527	1750	SUPPLIES	0	0	0	0	
2210	610	X	203	46	60	00	305203	544	1750	SUPPLIES	603	0	0	0	
2210	610	X	203	46	60	00	305203	564	1750	SUPPLIES	0	3,367	0	0	
2210	610	X	203	46	60	00	305203	566	1750	SUPPLIES	0	0	0	0	
2210	610	X	203	46	60	00	305203	567	1750	SUPPLIES	0	360	0	0	
2210	610	X	203	46	60	00	305203	568	1750	SUPPLIES	0	0	0	0	
2210	610	X	203	46	60	00	305203	569	1750	SUPPLIES	0	702	0	0	
2210	610	X	203	46	60	00	305203	574	1750	SUPPLIES	1,546	0	0	0	
2210	610	X	203	46	60	00	305203	578	1750	SUPPLIES	0	1,823	0	0	
2210	610	X	203	46	60	00	305203	579	1750	SUPPLIES	0	195	0	0	
2210	610	X	203	46	60	00	305203	580	1750	SUPPLIES	554	0	0	0	
2210	610	X	203	46	60	00	305203	581	1750	SUPPLIES	0	882	0	0	
2210	610	X	203	46	60	00	305203	584	1750	SUPPLIES	0	1,948	0	0	
2210	610	X	203	46	60	00	305203	585	1750	SUPPLIES	3,126	0	0	0	
2210	610	X	203	46	60	00	305203	716	1750	SUPPLIES	539	0	0	0	
BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)															
1000	642	X	203	38	62	00	305203	024	1750	BOOKS (OTHER THAN TEXTBOOKS)	244	0	0	0	
1000	642	X	203	38	62	00	305203	508	1750	BOOKS (OTHER THAN TEXTBOOKS)	4,658	0	0	0	

Budget Request Summary - FY 2013-2014

NI SCHOOLS-PROFESSIONAL DEV
PROJECT 305203 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											TOTAL REVENUE	0	0	0	0	0
											TOTAL EXPENSE	400,407	395,488	0	70,177	0
1000	642	X	203	38	62	00	305203	525	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0		
1000	642	X	203	38	62	00	305203	544	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0		
1000	642	X	203	38	62	00	305203	584	1750	BOOKS (OTHER THAN TEXTBOOKS)	400	0	0	0		
2210	642	X	203	46	62	00	305203	024	1750	BOOKS (OTHER THAN TEXTBOOKS)	747	1,050	0	0		
2210	642	X	203	46	62	00	305203	187	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	1,216	0	0		
2210	642	X	203	46	62	00	305203	225	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0		
2210	642	X	203	46	62	00	305203	230	1750	BOOKS (OTHER THAN TEXTBOOKS)	4,083	0	0	0		
2210	642	X	203	46	62	00	305203	232	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	838	0	0		
2210	642	X	203	46	62	00	305203	262	1750	BOOKS (OTHER THAN TEXTBOOKS)	3,410	1,432	0	0		
2210	642	X	203	46	62	00	305203	275	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	2,801	0	1,820		
2210	642	X	203	46	62	00	305203	309	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	3,623	0	3,220		
2210	642	X	203	46	62	00	305203	425	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	6,922	0	0		
2210	642	X	203	46	62	00	305203	465	1750	BOOKS (OTHER THAN TEXTBOOKS)	2,949	0	0	0		
2210	642	X	203	46	62	00	305203	496	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	2,897	0	0		
2210	642	X	203	46	62	00	305203	524	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0		
2210	642	X	203	46	62	00	305203	529	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	8,480		
2210	642	X	203	46	62	00	305203	557	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0		
2210	642	X	203	46	62	00	305203	558	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	4,161	0	0		
2210	642	X	203	46	62	00	305203	564	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	3,818	0	0		
2210	642	X	203	46	62	00	305203	567	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	10,468	0	0		
2210	642	X	203	46	62	00	305203	568	1750	BOOKS (OTHER THAN TEXTBOOKS)	3,475	1,359	0	0		
2210	642	X	203	46	62	00	305203	570	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	1,661	0	0		
2210	642	X	203	46	62	00	305203	574	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0		
2210	642	X	203	46	62	00	305203	578	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	8,750	0	0		
2210	642	X	203	46	62	00	305203	579	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	1,646	0	0		
2210	642	X	203	46	62	00	305203	580	1750	BOOKS (OTHER THAN TEXTBOOKS)	11,361	0	0	0		
2210	642	X	203	46	62	00	305203	581	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	15,769	0	0		
2210	642	X	203	46	62	00	305203	584	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	4,984	0	0		
2210	642	X	203	46	62	00	305203	716	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0		
DUES AND FEES (810)																
1000	810	X	203	38	36	00	305203	507	1750	DUES AND FEES	783	0	0	0		
1000	810	X	203	38	36	00	305203	580	1750	DUES AND FEES	(720)	0	0	0		
1000	810	X	203	38	36	00	305203	581	1750	DUES AND FEES	200	0	0	0		
1000	810	X	203	38	36	00	305203	584	1750	DUES AND FEES	3,500	0	0	0		

Budget Request Summary - FY 2013-2014

NI SCHOOLS-PROFESSIONAL DEV
PROJECT 305203 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											TOTAL REVENUE	0	0	0	0	0
											TOTAL EXPENSE	400,407	395,488	0	70,177	0
2210	810	X	203	46	36	00	305203	147	1750	DUES AND FEES	0	0	0	0		
2210	810	X	203	46	36	00	305203	187	1750	DUES AND FEES	0	2,029	0	0		
2210	810	X	203	46	36	00	305203	195	1750	DUES AND FEES	0	1,834	0	0		
2210	810	X	203	46	36	00	305203	230	1750	DUES AND FEES	0	6,250	0	0		
2210	810	X	203	46	36	00	305203	262	1750	DUES AND FEES	1,700	0	0	0		
2210	810	X	203	46	36	00	305203	275	1750	DUES AND FEES	0	3,456	0	0		
2210	810	X	203	46	36	00	305203	309	1750	DUES AND FEES	0	0	0	0		
2210	810	X	203	46	36	00	305203	415	1750	DUES AND FEES	4,262	780	0	240		
2210	810	X	203	46	36	00	305203	496	1750	DUES AND FEES	0	1,756	0	0		
2210	810	X	203	46	36	00	305203	507	1750	DUES AND FEES	5,795	0	0	0		
2210	810	X	203	46	36	00	305203	525	1750	DUES AND FEES	6,650	0	0	0		
2210	810	X	203	46	36	00	305203	527	1750	DUES AND FEES	5,940	0	0	0		
2210	810	X	203	46	36	00	305203	529	1750	DUES AND FEES	2,200	0	0	0		
2210	810	X	203	46	36	00	305203	544	1750	DUES AND FEES	2,538	0	0	0		
2210	810	X	203	46	36	00	305203	557	1750	DUES AND FEES	6,000	0	0	0		
2210	810	X	203	46	36	00	305203	558	1750	DUES AND FEES	1,350	400	0	0		
2210	810	X	203	46	36	00	305203	564	1750	DUES AND FEES	0	2,244	0	0		
2210	810	X	203	46	36	00	305203	566	1750	DUES AND FEES	0	1,467	0	0		
2210	810	X	203	46	36	00	305203	567	1750	DUES AND FEES	2,985	0	0	0		
2210	810	X	203	46	36	00	305203	569	1750	DUES AND FEES	0	3,553	0	0		
2210	810	X	203	46	36	00	305203	570	1750	DUES AND FEES	0	0	0	2,277		
2210	810	X	203	46	36	00	305203	574	1750	DUES AND FEES	495	0	0	0		
2210	810	X	203	46	36	00	305203	578	1750	DUES AND FEES	0	5,164	0	0		
2210	810	X	203	46	36	00	305203	579	1750	DUES AND FEES	0	8,750	0	0		
2210	810	X	203	46	36	00	305203	580	1750	DUES AND FEES	2,225	0	0	0		
2210	810	X	203	46	36	00	305203	581	1750	DUES AND FEES	790	279	0	0		
2210	810	X	203	46	36	00	305203	584	1750	DUES AND FEES	7,731	9,270	0	(1,415)		
2210	810	X	203	46	36	00	305203	585	1750	DUES AND FEES	4,470	0	0	0		
2210	810	X	203	46	36	00	305203	621	1750	DUES AND FEES	0	0	0	0		

Budget Request Summary - FY 2013-2014

NI SCHOOLS-PROFESSIONAL DEV

PROJECT 305203 LOC all

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

NI SCHOOLS-PROFESSIONAL DEV

PROJECT 305204 LOC all

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	113	SUBSTITUTES	0	0	0	0
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	0	0	0	0
X	290	OTHER EMPLOYEE BENEFITS	0	0	0	0
X	610	SUPPLIES	0	0	0	0
TOTAL EXPENSE			0	0	0	0

Budget Request Summary - FY 2013-2014

NI SCHOOLS-PROFESSIONAL DEV
PROJECT 305204 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											TOTAL REVENUE	0	0	0	0	0
											TOTAL EXPENSE	0	0	0	3,896	0

SUBSTITUTES (113)

2210	113	X	204	46	16	00	305204	564	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	1,258	
2210	113	X	204	46	16	00	305204	584	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	720	

PROFESSIONAL DEVELOPMENT STIPENDS (116)

2210	116	X	204	46	12	00	305204	568	1750	STIPENDS	0	0	0	800	
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SUPPLIES (610)

1000	610	X	204	38	53	00	305204	230	1750	SUPPLIES	0	0	0	1,118	
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Budget Request Summary - FY 2013-2014

NI SCHOOLS-PROFESSIONAL DEV

PROJECT 305204 LOC all

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

SCHOOLWIDE PROGRAMS

PROJECT 400203 LOC all

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	6,670,893	10,252,866	9,020,778	14,915,177
X	113	SUBSTITUTES	202,201	145,903	0	170,100
X	114	SUBSTITUTES	0	2,100	0	2,466,453
X	115	EXTENDED DAY - TEACHERS	83,792	0	0	0
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	170,630	43,538	175,166	60,981
X	117	EXTENDED YEAR SUPPLEMENTS	22,750	204,159	0	0
X	140	AIDES AND PARAPROFESSIONALS	426,268	303,673	304,480	507,586
X	142	CLERICAL PERSONNEL	40,837	300,467	317,810	543,211
X	165	LIBRARIAN/MEDIA SPECIALIST	12,423	109	0	0
X	172	ELEMENTARY COUNSELOR	26,601	30,859	0	0
X	177	FAMILY SERVICES/PARENT COORDINATOR	198,556	70,260	0	0
X	180	BUS DRIVERS	74,950	72,964	0	207,657
X	190	OTHER MANAGEMENT PERSONNEL	378,589	751,196	765,237	0
X	199	OTHER SALARIES AND COMPENSATION	913,770	1,065,434	35,700	1,610,733
X	210	STATE HEALTH INSURANCE	1,259,279	1,862,651	1,749,902	3,049,354
X	220	FICA	0	0	0	0
X	230	TEACHERS RETIREMENT SYSTEM	748,545	1,082,253	1,195,824	1,960,213
X	290	OTHER EMPLOYEE BENEFITS	224,154	287,726	281,668	580,286
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	493,217	566,338	771,951	285,000
X	580	TRAVEL - EMPLOYEES	190,283	112,303	969,324	311,490
X	595	OTHER PURCHASED SERVICES	0	16,682	330,283	0
X	610	SUPPLIES	929,731	1,229,962	3,514,197	900,360
X	611	SUPPLIES - TECHNOLOGY RELATED	25,020	50,632	1,124,360	72,971
X	612	COMPUTER SOFTWARE	249,889	673,602	28,663	669,819
X	615	EXPENDABLE EQUIPMENT	1,114,197	961,354	5,045	274,040
X	616	EXPENDABLE COMPUTER EQUIPMENT	176,758	1,252,982	10,480	272,000
X	620	ENERGY	0	51,360	0	129,521
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	729,512	1,387,812	304,553	604,401
X	810	DUES AND FEES	141,783	87,064	547,819	104,000
X	881	SCHOOLWIDE SCHOOLS	(15,504,627)	(22,866,248)	0	0
TOTAL EXPENSE			0	0	21,453,240	29,695,353

Budget Request Summary - FY 2013-2014

SCHOOLWIDE PROGRAMS
PROJECT 400203 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											(9,986,144)	(14,942,060)	7,817,541	(1,087,665)	8,262,442

SUBSTITUTES (113)

1000	113	X	203	38	16	00	400203	519	1746	SALARY-SUBSTITUTE INSTRUCTIONA	4,640	0	0	0	
2210	113	X	203	46	16	00	400203	102	1746	SALARY-SUBSTITUTE INSTRUCTIONA	720	80	0	0	
2210	113	X	203	46	16	00	400203	102	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	0	1,000
2210	113	X	203	46	16	00	400203	108	1746	SALARY-SUBSTITUTE INSTRUCTIONA	2,520	1,040	0	0	
2210	113	X	203	46	16	00	400203	108	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	0	1,500
2210	113	X	203	46	16	00	400203	115	1746	SALARY-SUBSTITUTE INSTRUCTIONA	320	0	0	0	
2210	113	X	203	46	16	00	400203	120	1746	SALARY-SUBSTITUTE INSTRUCTIONA	6,800	800	0	0	
2210	113	X	203	46	16	00	400203	120	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	0	3,000
2210	113	X	203	46	16	00	400203	136	1746	SALARY-SUBSTITUTE INSTRUCTIONA	0	1,800	0	0	
2210	113	X	203	46	16	00	400203	136	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	0	1,500
2210	113	X	203	46	16	00	400203	138	1746	SALARY-SUBSTITUTE INSTRUCTIONA	4,065	4,960	0	0	
2210	113	X	203	46	16	00	400203	138	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	0	1,200
2210	113	X	203	46	16	00	400203	145	1746	SALARY-SUBSTITUTE INSTRUCTIONA	0	1,120	0	0	
2210	113	X	203	46	16	00	400203	145	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	0	3,000
2210	113	X	203	46	16	00	400203	146	1746	SALARY-SUBSTITUTE INSTRUCTIONA	1,860	5,730	0	0	
2210	113	X	203	46	16	00	400203	147	1746	SALARY-SUBSTITUTE INSTRUCTIONA	4,840	160	0	0	
2210	113	X	203	46	16	00	400203	147	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	0	5,000
2210	113	X	203	46	16	00	400203	148	1746	SALARY-SUBSTITUTE INSTRUCTIONA	160	2,160	0	0	
2210	113	X	203	46	16	00	400203	148	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	0	1,000
2210	113	X	203	46	16	00	400203	154	1746	SALARY-SUBSTITUTE INSTRUCTIONA	880	5,660	0	960	
2210	113	X	203	46	16	00	400203	156	1746	SALARY-SUBSTITUTE INSTRUCTIONA	8,530	2,385	0	0	
2210	113	X	203	46	16	00	400203	156	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	0	1,000
2210	113	X	203	46	16	00	400203	176	1746	SALARY-SUBSTITUTE INSTRUCTIONA	1,080	800	0	0	
2210	113	X	203	46	16	00	400203	176	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	0	3,000
2210	113	X	203	46	16	00	400203	178	1746	SALARY-SUBSTITUTE INSTRUCTIONA	2,890	3,530	0	560	
2210	113	X	203	46	16	00	400203	186	1746	SALARY-SUBSTITUTE INSTRUCTIONA	4,960	2,720	0	0	
2210	113	X	203	46	16	00	400203	186	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	0	6,000
2210	113	X	203	46	16	00	400203	187	1746	SALARY-SUBSTITUTE INSTRUCTIONA	4,720	0	0	0	
2210	113	X	203	46	16	00	400203	195	1746	SALARY-SUBSTITUTE INSTRUCTIONA	3,698	2,240	0	0	
2210	113	X	203	46	16	00	400203	195	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	0	400
2210	113	X	203	46	16	00	400203	205	1746	SALARY-SUBSTITUTE INSTRUCTIONA	2,800	0	0	0	
2210	113	X	203	46	16	00	400203	210	1746	SALARY-SUBSTITUTE INSTRUCTIONA	2,910	0	0	0	

Budget Request Summary - FY 2013-2014

SCHOOLWIDE PROGRAMS
PROJECT 400203 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											(9,986,144)	(14,942,060)	7,817,541	(1,087,665)	8,262,442
2210	113	X	203	46	16	00	400203	212	1746	SALARY-SUBSTITUTE INSTRUCTIONA	4,410	560	0	560	
2210	113	X	203	46	16	00	400203	212	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	0	3,000
2210	113	X	203	46	16	00	400203	215	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	0	1,000
2210	113	X	203	46	16	00	400203	218	1746	SALARY-SUBSTITUTE INSTRUCTIONA	9,440	8,280	0	0	
2210	113	X	203	46	16	00	400203	218	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	0	7,000
2210	113	X	203	46	16	00	400203	220	1746	SALARY-SUBSTITUTE INSTRUCTIONA	80	2,000	0	0	
2210	113	X	203	46	16	00	400203	220	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	0	2,500
2210	113	X	203	46	16	00	400203	225	1746	SALARY-SUBSTITUTE INSTRUCTIONA	1,400	0	0	0	
2210	113	X	203	46	16	00	400203	225	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	0	800
2210	113	X	203	46	16	00	400203	230	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	0	2,000
2210	113	X	203	46	16	00	400203	232	1746	SALARY-SUBSTITUTE INSTRUCTIONA	3,280	0	0	0	
2210	113	X	203	46	16	00	400203	232	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	0	2,200
2210	113	X	203	46	16	00	400203	235	1746	SALARY-SUBSTITUTE INSTRUCTIONA	295	3,600	0	240	
2210	113	X	203	46	16	00	400203	235	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	0	1,200
2210	113	X	203	46	16	00	400203	240	1746	SALARY-SUBSTITUTE INSTRUCTIONA	1,200	2,000	0	0	
2210	113	X	203	46	16	00	400203	240	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	0	600
2210	113	X	203	46	16	00	400203	257	1746	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	0	
2210	113	X	203	46	16	00	400203	257	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	0	1,300
2210	113	X	203	46	16	00	400203	259	1746	SALARY-SUBSTITUTE INSTRUCTIONA	760	480	0	0	
2210	113	X	203	46	16	00	400203	259	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	0	300
2210	113	X	203	46	16	00	400203	260	1746	SALARY-SUBSTITUTE INSTRUCTIONA	0	2,090	0	0	
2210	113	X	203	46	16	00	400203	260	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	0	1,000
2210	113	X	203	46	16	00	400203	261	1746	SALARY-SUBSTITUTE INSTRUCTIONA	4,480	9,200	0	0	
2210	113	X	203	46	16	00	400203	261	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	0	5,000
2210	113	X	203	46	16	00	400203	262	1746	SALARY-SUBSTITUTE INSTRUCTIONA	4,240	0	0	0	
2210	113	X	203	46	16	00	400203	262	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	0	1,500
2210	113	X	203	46	16	00	400203	266	1746	SALARY-SUBSTITUTE INSTRUCTIONA	2,080	1,540	0	0	
2210	113	X	203	46	16	00	400203	275	1746	SALARY-SUBSTITUTE INSTRUCTIONA	4,760	0	0	0	
2210	113	X	203	46	16	00	400203	275	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	0	3,500
2210	113	X	203	46	16	00	400203	278	1746	SALARY-SUBSTITUTE INSTRUCTIONA	3,280	920	0	960	
2210	113	X	203	46	16	00	400203	278	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	0	500
2210	113	X	203	46	16	00	400203	300	1746	SALARY-SUBSTITUTE INSTRUCTIONA	4,983	4,168	0	0	
2210	113	X	203	46	16	00	400203	300	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	0	3,000
2210	113	X	203	46	16	00	400203	306	1746	SALARY-SUBSTITUTE INSTRUCTIONA	7,040	0	0	0	

Budget Request Summary - FY 2013-2014

SCHOOLWIDE PROGRAMS

PROJECT 400203 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											(9,986,144)	(14,942,060)	7,817,541	(1,087,665)	8,262,442
2210	113	X	203	46	16	00	400203	306	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	0	400
2210	113	X	203	46	16	00	400203	309	1746	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	0	
2210	113	X	203	46	16	00	400203	309	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	0	600
2210	113	X	203	46	16	00	400203	310	1746	SALARY-SUBSTITUTE INSTRUCTIONA	2,560	0	0	0	
2210	113	X	203	46	16	00	400203	312	1746	SALARY-SUBSTITUTE INSTRUCTIONA	2,640	1,120	0	400	
2210	113	X	203	46	16	00	400203	312	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	0	10,000
2210	113	X	203	46	16	00	400203	315	1746	SALARY-SUBSTITUTE INSTRUCTIONA	10,410	2,440	0	0	
2210	113	X	203	46	16	00	400203	315	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	0	2,000
2210	113	X	203	46	16	00	400203	320	1746	SALARY-SUBSTITUTE INSTRUCTIONA	1,240	3,590	0	0	
2210	113	X	203	46	16	00	400203	320	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	0	1,000
2210	113	X	203	46	16	00	400203	325	1746	SALARY-SUBSTITUTE INSTRUCTIONA	5,120	4,480	0	0	
2210	113	X	203	46	16	00	400203	325	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	0	12,000
2210	113	X	203	46	16	00	400203	332	1746	SALARY-SUBSTITUTE INSTRUCTIONA	3,060	3,680	0	0	
2210	113	X	203	46	16	00	400203	332	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	0	1,500
2210	113	X	203	46	16	00	400203	340	1746	SALARY-SUBSTITUTE INSTRUCTIONA	3,840	1,760	0	970	
2210	113	X	203	46	16	00	400203	344	1746	SALARY-SUBSTITUTE INSTRUCTIONA	2,090	4,320	0	640	
2210	113	X	203	46	16	00	400203	345	1746	SALARY-SUBSTITUTE INSTRUCTIONA	9,360	0	0	0	
2210	113	X	203	46	16	00	400203	348	1746	SALARY-SUBSTITUTE INSTRUCTIONA	320	2,680	0	2,560	
2210	113	X	203	46	16	00	400203	348	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	0	3,000
2210	113	X	203	46	16	00	400203	362	1746	SALARY-SUBSTITUTE INSTRUCTIONA	3,940	2,240	0	0	
2210	113	X	203	46	16	00	400203	362	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	0	800
2210	113	X	203	46	16	00	400203	370	1746	SALARY-SUBSTITUTE INSTRUCTIONA	0	5,680	0	0	
2210	113	X	203	46	16	00	400203	370	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	0	1,000
2210	113	X	203	46	16	00	400203	390	1746	SALARY-SUBSTITUTE INSTRUCTIONA	2,140	0	0	0	
2210	113	X	203	46	16	00	400203	400	1746	SALARY-SUBSTITUTE INSTRUCTIONA	640	680	0	0	
2210	113	X	203	46	16	00	400203	415	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	0	2,000
2210	113	X	203	46	16	00	400203	420	1746	SALARY-SUBSTITUTE INSTRUCTIONA	1,600	2,655	0	0	
2210	113	X	203	46	16	00	400203	420	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	0	3,000
2210	113	X	203	46	16	00	400203	425	1746	SALARY-SUBSTITUTE INSTRUCTIONA	4,810	0	0	0	
2210	113	X	203	46	16	00	400203	425	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	0	2,000
2210	113	X	203	46	16	00	400203	465	1746	SALARY-SUBSTITUTE INSTRUCTIONA	1,040	960	0	0	
2210	113	X	203	46	16	00	400203	492	1746	SALARY-SUBSTITUTE INSTRUCTIONA	1,770	1,835	0	0	
2210	113	X	203	46	16	00	400203	492	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	0	1,000
2210	113	X	203	46	16	00	400203	496	1746	SALARY-SUBSTITUTE INSTRUCTIONA	1,040	0	0	0	

Budget Request Summary - FY 2013-2014

SCHOOLWIDE PROGRAMS

PROJECT 400203 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											(9,986,144)	(14,942,060)	7,817,541	(1,087,665)	8,262,442
2210	113	X	203	46	16	00	400203	496	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	0	4,000
2210	113	X	203	46	16	00	400203	506	1746	SALARY-SUBSTITUTE INSTRUCTIONA	480	2,520	0	0	
2210	113	X	203	46	16	00	400203	506	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	0	2,000
2210	113	X	203	46	16	00	400203	507	1746	SALARY-SUBSTITUTE INSTRUCTIONA	2,480	0	0	0	
2210	113	X	203	46	16	00	400203	518	1746	SALARY-SUBSTITUTE INSTRUCTIONA	960	80	0	0	
2210	113	X	203	46	16	00	400203	518	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	0	1,000
2210	113	X	203	46	16	00	400203	519	1746	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	0	
2210	113	X	203	46	16	00	400203	523	1746	SALARY-SUBSTITUTE INSTRUCTIONA	7,600	240	0	0	
2210	113	X	203	46	16	00	400203	523	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	0	3,000
2210	113	X	203	46	16	00	400203	524	1746	SALARY-SUBSTITUTE INSTRUCTIONA	0	2,000	0	0	
2210	113	X	203	46	16	00	400203	524	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	0	6,000
2210	113	X	203	46	16	00	400203	525	1746	SALARY-SUBSTITUTE INSTRUCTIONA	0	1,600	0	0	
2210	113	X	203	46	16	00	400203	525	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	0	1,500
2210	113	X	203	46	16	00	400203	526	1746	SALARY-SUBSTITUTE INSTRUCTIONA	640	0	0	0	
2210	113	X	203	46	16	00	400203	526	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	0	3,000
2210	113	X	203	46	16	00	400203	527	1746	SALARY-SUBSTITUTE INSTRUCTIONA	3,680	1,190	0	640	
2210	113	X	203	46	16	00	400203	527	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	0	900
2210	113	X	203	46	16	00	400203	529	1746	SALARY-SUBSTITUTE INSTRUCTIONA	0	1,280	0	0	
2210	113	X	203	46	16	00	400203	529	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	0	4,000
2210	113	X	203	46	16	00	400203	546	1746	SALARY-SUBSTITUTE INSTRUCTIONA	80	0	0	0	
2210	113	X	203	46	16	00	400203	546	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	0	3,000
2210	113	X	203	46	16	00	400203	548	1746	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	0	
2210	113	X	203	46	16	00	400203	557	1746	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	0	
2210	113	X	203	46	16	00	400203	558	1746	SALARY-SUBSTITUTE INSTRUCTIONA	0	1,440	0	320	
2210	113	X	203	46	16	00	400203	558	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	0	1,000
2210	113	X	203	46	16	00	400203	564	1746	SALARY-SUBSTITUTE INSTRUCTIONA	4,160	6,340	0	0	
2210	113	X	203	46	16	00	400203	564	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	0	6,000
2210	113	X	203	46	16	00	400203	566	1746	SALARY-SUBSTITUTE INSTRUCTIONA	640	0	0	0	
2210	113	X	203	46	16	00	400203	566	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	0	2,000
2210	113	X	203	46	16	00	400203	567	1746	SALARY-SUBSTITUTE INSTRUCTIONA	3,920	0	0	0	
2210	113	X	203	46	16	00	400203	567	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	0	400
2210	113	X	203	46	16	00	400203	568	1746	SALARY-SUBSTITUTE INSTRUCTIONA	0	80	0	0	
2210	113	X	203	46	16	00	400203	568	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	0	1,000
2210	113	X	203	46	16	00	400203	569	1746	SALARY-SUBSTITUTE INSTRUCTIONA	1,280	0	0	0	

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SCHOOLWIDE PROGRAMS

PROJECT 400203 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											(9,986,144)	(14,942,060)	7,817,541	(1,087,665)	8,262,442
2210	113	X	203	46	16	00	400203	570	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	0	3,000
2210	113	X	203	46	16	00	400203	573	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	0	5,000
2210	113	X	203	46	16	00	400203	574	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	0	1,500
2210	113	X	203	46	16	00	400203	578	1746	SALARY-SUBSTITUTE INSTRUCTIONA	0	4,090	0	720	
2210	113	X	203	46	16	00	400203	578	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	0	2,000
2210	113	X	203	46	16	00	400203	579	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	0	2,000
2210	113	X	203	46	16	00	400203	580	1746	SALARY-SUBSTITUTE INSTRUCTIONA	0	1,580	0	0	
2210	113	X	203	46	16	00	400203	580	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	0	2,000
2210	113	X	203	46	16	00	400203	581	1746	SALARY-SUBSTITUTE INSTRUCTIONA	0	1,760	0	0	
2210	113	X	203	46	16	00	400203	582	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	0	2,000
2210	113	X	203	46	16	00	400203	584	1746	SALARY-SUBSTITUTE INSTRUCTIONA	4,940	2,120	0	0	
2210	113	X	203	46	16	00	400203	584	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	0	2,500
2210	113	X	203	46	16	00	400203	585	1746	SALARY-SUBSTITUTE INSTRUCTIONA	0	1,840	0	0	
2210	113	X	203	46	16	00	400203	585	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	0	5,000
2210	113	X	203	46	16	00	400203	592	1746	SALARY-SUBSTITUTE INSTRUCTIONA	2,400	5,480	0	80	
2210	113	X	203	46	16	00	400203	595	1746	SALARY-SUBSTITUTE INSTRUCTIONA	0	4,120	0	0	
2210	113	X	203	46	16	00	400203	595	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	0	2,000
2210	113	X	203	46	16	00	400203	621	1746	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	0	
2210	113	X	203	46	16	00	400203	630	1746	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	0	
2210	113	X	203	46	16	00	400203	635	1746	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	0	
2300	113	X	203	48	16	00	400203	235	1746	SALARY-SUBSTITUTE INSTRUCTIONA	1,200	0	0	0	
SUBSTITUTES (114)															
2210	114	X	203	46	17	00	400203	108	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	20,000
2210	114	X	203	46	17	00	400203	120	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	10,000
2210	114	X	203	46	17	00	400203	138	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	45,000
2210	114	X	203	46	17	00	400203	145	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	20,000
2210	114	X	203	46	17	00	400203	146	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	35,000
2210	114	X	203	46	17	00	400203	147	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	30,000
2210	114	X	203	46	17	00	400203	148	1746	OTHER PAY-EXTRA ACTIVITY	0	1,350	0	0	
2210	114	X	203	46	17	00	400203	148	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	50,000
2210	114	X	203	46	17	00	400203	156	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	40,000
2210	114	X	203	46	17	00	400203	176	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	25,000
2210	114	X	203	46	17	00	400203	178	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	50,000
2210	114	X	203	46	17	00	400203	186	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	50,000

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SCHOOLWIDE PROGRAMS

PROJECT 400203 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											(9,986,144)	(14,942,060)	7,817,541	(1,087,665)	8,262,442
2210	114	X	203	46	17	00	400203	187	1746	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	
2210	114	X	203	46	17	00	400203	187	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	50,000
2210	114	X	203	46	17	00	400203	195	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	50,000
2210	114	X	203	46	17	00	400203	212	1746	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	
2210	114	X	203	46	17	00	400203	225	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	50,000
2210	114	X	203	46	17	00	400203	230	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	50,000
2210	114	X	203	46	17	00	400203	232	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	50,000
2210	114	X	203	46	17	00	400203	240	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	20,000
2210	114	X	203	46	17	00	400203	257	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	25,000
2210	114	X	203	46	17	00	400203	260	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	45,000
2210	114	X	203	46	17	00	400203	261	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	25,000
2210	114	X	203	46	17	00	400203	262	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	45,000
2210	114	X	203	46	17	00	400203	266	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	35,000
2210	114	X	203	46	17	00	400203	275	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	50,000
2210	114	X	203	46	17	00	400203	278	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	30,000
2210	114	X	203	46	17	00	400203	300	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	30,000
2210	114	X	203	46	17	00	400203	306	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	50,000
2210	114	X	203	46	17	00	400203	309	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	50,000
2210	114	X	203	46	17	00	400203	312	1746	OTHER PAY-EXTRA ACTIVITY	0	250	0	0	
2210	114	X	203	46	17	00	400203	315	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	50,000
2210	114	X	203	46	17	00	400203	320	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	50,000
2210	114	X	203	46	17	00	400203	332	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	20,000
2210	114	X	203	46	17	00	400203	340	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	30,000
2210	114	X	203	46	17	00	400203	344	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	50,000
2210	114	X	203	46	17	00	400203	345	1746	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	
2210	114	X	203	46	17	00	400203	345	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	20,000
2210	114	X	203	46	17	00	400203	348	1746	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	
2210	114	X	203	46	17	00	400203	362	1746	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	
2210	114	X	203	46	17	00	400203	362	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	20,000
2210	114	X	203	46	17	00	400203	370	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	30,000
2210	114	X	203	46	17	00	400203	400	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	25,000
2210	114	X	203	46	17	00	400203	415	1746	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	
2210	114	X	203	46	17	00	400203	415	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	50,000
2210	114	X	203	46	17	00	400203	420	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	50,000

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School Leadership And Operational Support

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GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											(9,986,144)	(14,942,060)	7,817,541	(1,087,665)	8,262,442
2210	114	X	203	46	17	00	400203	425	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	40,000
2210	114	X	203	46	17	00	400203	465	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	50,000
2210	114	X	203	46	17	00	400203	492	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	40,000
2210	114	X	203	46	17	00	400203	496	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	50,000
2210	114	X	203	46	17	00	400203	518	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	500
2210	114	X	203	46	17	00	400203	523	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	50,000
2210	114	X	203	46	17	00	400203	525	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	50,000
2210	114	X	203	46	17	00	400203	526	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	50,000
2210	114	X	203	46	17	00	400203	527	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	40,000
2210	114	X	203	46	17	00	400203	529	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	50,000
2210	114	X	203	46	17	00	400203	546	1746	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	
2210	114	X	203	46	17	00	400203	548	1746	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	
2210	114	X	203	46	17	00	400203	557	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	50,000
2210	114	X	203	46	17	00	400203	558	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	50,000
2210	114	X	203	46	17	00	400203	564	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	90,953
2210	114	X	203	46	17	00	400203	566	1746	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	
2210	114	X	203	46	17	00	400203	566	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	50,000
2210	114	X	203	46	17	00	400203	568	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	20,000
2210	114	X	203	46	17	00	400203	569	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	50,000
2210	114	X	203	46	17	00	400203	574	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	20,000
2210	114	X	203	46	17	00	400203	578	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	50,000
2210	114	X	203	46	17	00	400203	579	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	30,000
2210	114	X	203	46	17	00	400203	580	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	20,000
2210	114	X	203	46	17	00	400203	581	1746	OTHER PAY-EXTRA ACTIVITY	0	500	0	850	
2210	114	X	203	46	17	00	400203	581	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	50,000
2210	114	X	203	46	17	00	400203	582	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	20,000
2210	114	X	203	46	17	00	400203	584	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	50,000
2210	114	X	203	46	17	00	400203	585	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	20,000
2210	114	X	203	46	17	00	400203	621	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	50,000
EXTENDED DAY - TEACHERS (115)															
1000	115	X	203	38	17	00	400203	115	1746	OTHER PAY-EXTRA ACTIVITY	4,713	0	0	0	
1000	115	X	203	38	17	00	400203	138	1746	OTHER PAY-EXTRA ACTIVITY	4,000	0	0	0	
1000	115	X	203	38	17	00	400203	205	1746	OTHER PAY-EXTRA ACTIVITY	11,530	0	0	0	
1000	115	X	203	38	17	00	400203	210	1746	OTHER PAY-EXTRA ACTIVITY	6,046	0	0	0	

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School Leadership And Operational Support

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GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											TOTAL REVENUE	0	0	0	0	0
											TOTAL EXPENSE	(9,986,144)	(14,942,060)	7,817,541	(1,087,665)	8,262,442
1000	115	X	203	38	17	00	400203	310	1746	OTHER PAY-EXTRA ACTIVITY	6,550	0	0	0		
1000	115	X	203	38	17	00	400203	312	1746	OTHER PAY-EXTRA ACTIVITY	12,144	0	0	0		
1000	115	X	203	38	17	00	400203	390	1746	OTHER PAY-EXTRA ACTIVITY	1,600	0	0	0		
1000	115	X	203	38	17	00	400203	508	1746	OTHER PAY-EXTRA ACTIVITY	4,585	0	0	0		
1000	115	X	203	38	17	00	400203	585	1746	OTHER PAY-EXTRA ACTIVITY	10,900	0	0	0		
1000	115	X	203	38	17	00	400203	595	1746	OTHER PAY-EXTRA ACTIVITY	18,050	0	0	0		
1000	115	X	203	38	17	00	400203	630	1746	OTHER PAY-EXTRA ACTIVITY	3,675	0	0	0		
2210	115	X	203	46	17	00	400203	156	1746	OTHER PAY-EXTRA ACTIVITY	0	0	0	0		
2210	115	X	203	46	17	00	400203	230	1746	OTHER PAY-EXTRA ACTIVITY	0	0	0	0		
2210	115	X	203	46	17	00	400203	235	1746	OTHER PAY-EXTRA ACTIVITY	0	0	0	0		
2210	115	X	203	46	17	00	400203	260	1746	OTHER PAY-EXTRA ACTIVITY	0	0	0	0		
2210	115	X	203	46	17	00	400203	275	1746	OTHER PAY-EXTRA ACTIVITY	0	0	0	0		
2210	115	X	203	46	17	00	400203	370	1746	OTHER PAY-EXTRA ACTIVITY	0	0	0	0		
2210	115	X	203	46	17	00	400203	568	1746	OTHER PAY-EXTRA ACTIVITY	0	0	0	0		
2210	115	X	203	46	17	00	400203	569	1746	OTHER PAY-EXTRA ACTIVITY	0	0	0	0		
PROFESSIONAL DEVELOPMENT STIPENDS (116)																
2210	116	X	203	38	12	00	400203	024	1746	STIPENDS	3,070	0	0	0		
2210	116	X	203	38	12	00	400203	108	1746	STIPENDS	1,330	0	0	0		
2210	116	X	203	38	12	00	400203	115	1746	STIPENDS	4,400	0	0	0		
2210	116	X	203	38	12	00	400203	138	1746	STIPENDS	680	0	0	0		
2210	116	X	203	38	12	00	400203	145	1746	STIPENDS	1,220	0	0	0		
2210	116	X	203	38	12	00	400203	146	1746	STIPENDS	900	0	0	0		
2210	116	X	203	38	12	00	400203	178	1746	STIPENDS	1,500	0	0	0		
2210	116	X	203	38	12	00	400203	186	1746	STIPENDS	2,590	0	0	0		
2210	116	X	203	38	12	00	400203	187	1746	STIPENDS	2,840	0	0	0		
2210	116	X	203	38	12	00	400203	205	1746	STIPENDS	3,470	0	0	0		
2210	116	X	203	38	12	00	400203	225	1746	STIPENDS	2,700	0	0	0		
2210	116	X	203	38	12	00	400203	230	1746	STIPENDS	1,550	0	0	0		
2210	116	X	203	38	12	00	400203	232	1746	STIPENDS	480	0	0	0		
2210	116	X	203	38	12	00	400203	235	1746	STIPENDS	500	0	0	0		
2210	116	X	203	38	12	00	400203	240	1746	STIPENDS	190	0	0	0		
2210	116	X	203	38	12	00	400203	260	1746	STIPENDS	1,440	0	0	0		
2210	116	X	203	38	12	00	400203	278	1746	STIPENDS	700	0	0	0		
2210	116	X	203	38	12	00	400203	320	1746	STIPENDS	2,520	0	0	0		

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TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											(9,986,144)	(14,942,060)	7,817,541	(1,087,665)	8,262,442
2210	116	X	203	38	12	00	400203	344	1746	STIPENDS	1,925	0	0	0	
2210	116	X	203	38	12	00	400203	345	1746	STIPENDS	2,520	0	0	0	
2210	116	X	203	38	12	00	400203	400	1746	STIPENDS	1,680	0	0	0	
2210	116	X	203	38	12	00	400203	425	1746	STIPENDS	3,050	0	0	0	
2210	116	X	203	38	12	00	400203	496	1746	STIPENDS	2,300	0	0	0	
2210	116	X	203	38	12	00	400203	506	1746	STIPENDS	928	0	0	0	
2210	116	X	203	38	12	00	400203	523	1746	STIPENDS	1,680	0	0	0	
2210	116	X	203	38	12	00	400203	525	1746	STIPENDS	5,000	0	0	0	
2210	116	X	203	38	12	00	400203	526	1746	STIPENDS	2,047	0	0	0	
2210	116	X	203	38	12	00	400203	566	1746	STIPENDS	1,413	0	0	0	
2210	116	X	203	38	12	00	400203	567	1746	STIPENDS	2,280	0	0	0	
2210	116	X	203	38	12	00	400203	570	1746	STIPENDS	1,200	0	0	0	
2210	116	X	203	46	12	00	400203	024	1746	STIPENDS	2,160	0	0	0	
2210	116	X	203	46	12	00	400203	102	1746	STIPENDS	0	0	0	0	
2210	116	X	203	46	12	00	400203	108	1746	STIPENDS	875	1,280	0	15,320	
2210	116	X	203	46	12	00	400203	108	1750	STIPENDS	0	0	0	0	2,797
2210	116	X	203	46	12	00	400203	115	1746	STIPENDS	0	0	0	0	
2210	116	X	203	46	12	00	400203	138	1746	STIPENDS	0	0	0	0	
2210	116	X	203	46	12	00	400203	145	1746	STIPENDS	1,090	1,400	0	0	
2210	116	X	203	46	12	00	400203	146	1746	STIPENDS	1,765	0	0	830	
2210	116	X	203	46	12	00	400203	147	1750	STIPENDS	0	0	0	0	6,440
2210	116	X	203	46	12	00	400203	148	1746	STIPENDS	1,700	0	0	0	
2210	116	X	203	46	12	00	400203	156	1746	STIPENDS	3,510	0	0	0	
2210	116	X	203	46	12	00	400203	176	1746	STIPENDS	0	0	0	0	
2210	116	X	203	46	12	00	400203	178	1746	STIPENDS	780	0	0	0	
2210	116	X	203	46	12	00	400203	186	1746	STIPENDS	0	0	0	0	
2210	116	X	203	46	12	00	400203	186	1750	STIPENDS	0	0	0	0	6,900
2210	116	X	203	46	12	00	400203	187	1746	STIPENDS	0	0	0	10,945	
2210	116	X	203	46	12	00	400203	195	1746	STIPENDS	753	0	0	0	
2210	116	X	203	46	12	00	400203	205	1746	STIPENDS	3,540	0	0	0	
2210	116	X	203	46	12	00	400203	212	1746	STIPENDS	2,960	3,230	0	0	
2210	116	X	203	46	12	00	400203	212	1750	STIPENDS	0	0	0	0	3,680
2210	116	X	203	46	12	00	400203	220	1746	STIPENDS	4,450	0	0	965	
2210	116	X	203	46	12	00	400203	220	1750	STIPENDS	0	0	0	0	1,472

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TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											(9,986,144)	(14,942,060)	7,817,541	(1,087,665)	8,262,442
2210	116	X	203	46	12	00	400203	225	1746	STIPENDS	1,275	1,775	0	650	
2210	116	X	203	46	12	00	400203	230	1746	STIPENDS	0	2,160	0	0	
2210	116	X	203	46	12	00	400203	232	1746	STIPENDS	1,560	0	0	0	
2210	116	X	203	46	12	00	400203	235	1746	STIPENDS	1,650	820	0	0	
2210	116	X	203	46	12	00	400203	240	1746	STIPENDS	2,520	80	0	0	
2210	116	X	203	46	12	00	400203	257	1746	STIPENDS	2,970	0	0	0	
2210	116	X	203	46	12	00	400203	259	1746	STIPENDS	0	0	0	1,635	
2210	116	X	203	46	12	00	400203	260	1746	STIPENDS	1,470	0	0	330	
2210	116	X	203	46	12	00	400203	261	1746	STIPENDS	2,660	0	0	0	
2210	116	X	203	46	12	00	400203	262	1746	STIPENDS	0	0	0	0	
2210	116	X	203	46	12	00	400203	275	1746	STIPENDS	2,743	0	0	0	
2210	116	X	203	46	12	00	400203	278	1746	STIPENDS	590	0	0	0	
2210	116	X	203	46	12	00	400203	300	1746	STIPENDS	2,640	1,760	0	0	
2210	116	X	203	46	12	00	400203	309	1746	STIPENDS	1,830	0	0	0	
2210	116	X	203	46	12	00	400203	310	1746	STIPENDS	0	0	0	0	
2210	116	X	203	46	12	00	400203	315	1746	STIPENDS	0	5,550	0	0	
2210	116	X	203	46	12	00	400203	315	1750	STIPENDS	0	840	0	0	
2210	116	X	203	46	12	00	400203	325	1746	STIPENDS	700	3,120	0	0	
2210	116	X	203	46	12	00	400203	332	1746	STIPENDS	3,510	0	0	1,360	
2210	116	X	203	46	12	00	400203	340	1746	STIPENDS	0	0	0	0	
2210	116	X	203	46	12	00	400203	344	1746	STIPENDS	3,395	0	0	0	
2210	116	X	203	46	12	00	400203	345	1746	STIPENDS	1,680	0	0	0	
2210	116	X	203	46	12	00	400203	348	1746	STIPENDS	7,955	0	0	4,760	
2210	116	X	203	46	12	00	400203	362	1746	STIPENDS	4,100	1,800	0	1,890	
2210	116	X	203	46	12	00	400203	370	1746	STIPENDS	1,810	0	0	0	
2210	116	X	203	46	12	00	400203	400	1746	STIPENDS	2,165	0	0	2,580	
2210	116	X	203	46	12	00	400203	415	1746	STIPENDS	1,200	0	0	0	
2210	116	X	203	46	12	00	400203	420	1746	STIPENDS	1,650	0	0	0	
2210	116	X	203	46	12	00	400203	425	1746	STIPENDS	3,555	0	0	0	
2210	116	X	203	46	12	00	400203	425	1750	STIPENDS	0	0	0	0	4,600
2210	116	X	203	46	12	00	400203	465	1746	STIPENDS	2,013	2,330	0	0	
2210	116	X	203	46	12	00	400203	492	1746	STIPENDS	0	0	0	5,823	
2210	116	X	203	46	12	00	400203	496	1746	STIPENDS	5,815	(320)	0	1,120	
2210	116	X	203	46	12	00	400203	496	1750	STIPENDS	0	0	0	0	1,104

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											TOTAL REVENUE	0	0	0	0	0
											TOTAL EXPENSE	(9,986,144)	(14,942,060)	7,817,541	(1,087,665)	8,262,442
2210	116	X	203	46	12	00	400203	506	1746	STIPENDS	0	0	0	0		
2210	116	X	203	46	12	00	400203	506	1750	STIPENDS	0	1,080	0	0		
2210	116	X	203	46	12	00	400203	507	1746	STIPENDS	0	0	0	0		
2210	116	X	203	46	12	00	400203	518	1746	STIPENDS	1,615	1,260	0	2,380		
2210	116	X	203	46	12	00	400203	518	1750	STIPENDS	0	0	0	0	1,380	
2210	116	X	203	46	12	00	400203	519	1746	STIPENDS	0	1,875	0	0		
2210	116	X	203	46	12	00	400203	519	1750	STIPENDS	0	0	0	0	2,300	
2210	116	X	203	46	12	00	400203	523	1746	STIPENDS	2,870	4,535	0	0		
2210	116	X	203	46	12	00	400203	523	1750	STIPENDS	0	0	0	0	2,760	
2210	116	X	203	46	12	00	400203	524	1750	STIPENDS	0	0	0	0	5,078	
2210	116	X	203	46	12	00	400203	526	1746	STIPENDS	1,580	0	0	0		
2210	116	X	203	46	12	00	400203	526	1750	STIPENDS	0	0	0	0	4,600	
2210	116	X	203	46	12	00	400203	527	1746	STIPENDS	2,380	0	0	0		
2210	116	X	203	46	12	00	400203	529	1746	STIPENDS	670	0	0	0		
2210	116	X	203	46	12	00	400203	544	1746	STIPENDS	0	0	0	0		
2210	116	X	203	46	12	00	400203	546	1746	STIPENDS	0	0	0	4,950		
2210	116	X	203	46	12	00	400203	546	1750	STIPENDS	0	0	0	0	2,760	
2210	116	X	203	46	12	00	400203	558	1746	STIPENDS	0	4,925	0	0		
2210	116	X	203	46	12	00	400203	564	1746	STIPENDS	1,270	0	0	0		
2210	116	X	203	46	12	00	400203	566	1746	STIPENDS	4,370	(2,300)	0	0		
2210	116	X	203	46	12	00	400203	567	1746	STIPENDS	2,460	60	0	0		
2210	116	X	203	46	12	00	400203	567	1750	STIPENDS	0	0	0	0	1,126	
2210	116	X	203	46	12	00	400203	568	1746	STIPENDS	260	0	0	0		
2210	116	X	203	46	12	00	400203	568	1750	STIPENDS	0	0	0	0	3,680	
2210	116	X	203	46	12	00	400203	569	1746	STIPENDS	0	0	0	0		
2210	116	X	203	46	12	00	400203	570	1746	STIPENDS	3,180	570	0	0		
2210	116	X	203	46	12	00	400203	570	1750	STIPENDS	0	0	0	0	7,728	
2210	116	X	203	46	12	00	400203	574	1746	STIPENDS	0	0	0	0		
2210	116	X	203	46	12	00	400203	578	1746	STIPENDS	0	0	0	3,955		
2210	116	X	203	46	12	00	400203	580	1746	STIPENDS	0	3,760	0	0		
2210	116	X	203	46	12	00	400203	581	1746	STIPENDS	2,525	1,880	0	0		
2210	116	X	203	46	12	00	400203	581	1750	STIPENDS	0	0	0	0	2,576	
2210	116	X	203	46	12	00	400203	584	1746	STIPENDS	650	0	0	3,950		
2210	116	X	203	46	12	00	400203	585	1746	STIPENDS	0	0	0	0		

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GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											(9,986,144)	(14,942,060)	7,817,541	(1,087,665)	8,262,442
2210	116	X	203	46	12	00	400203	592	1746	STIPENDS	1,775	0	0	330	
2210	116	X	203	46	12	00	400203	595	1746	STIPENDS	0	68	0	2,258	
2210	116	X	203	46	12	00	400203	621	1746	STIPENDS	0	0	0	1,000	
2210	116	X	203	46	12	00	400203	630	1746	STIPENDS	0	0	0	0	
2210	116	X	203	46	12	00	400203	716	1746	STIPENDS	1,885	0	0	0	
2210	116	X	203	46	12	00	400203	759	1746	STIPENDS	0	0	175,166	0	
EXTENDED YEAR SUPPLEMENTS (117)															
1000	117	X	203	38	17	02	400203	120	1746	SALARY-SUMMER TUTORIAL	0	0	0	19,275	
1000	117	X	203	38	17	02	400203	145	1746	SALARY-SUMMER TUTORIAL	0	22,404	0	51,000	
1000	117	X	203	38	17	02	400203	148	1746	SALARY-SUMMER TUTORIAL	0	28,718	0	0	
1000	117	X	203	38	17	02	400203	154	1746	SALARY-SUMMER TUTORIAL	0	0	0	24,237	
1000	117	X	203	38	17	02	400203	156	1746	SALARY-SUMMER TUTORIAL	0	10,226	0	10,351	
1000	117	X	203	38	17	02	400203	176	1746	SALARY-SUMMER TUTORIAL	0	0	0	0	
1000	117	X	203	38	17	02	400203	178	1746	SALARY-SUMMER TUTORIAL	0	9,743	0	10,649	
1000	117	X	203	38	17	02	400203	232	1746	SALARY-SUMMER TUTORIAL	0	0	0	0	
1000	117	X	203	38	17	02	400203	240	1746	SALARY-SUMMER TUTORIAL	0	20,892	0	11,685	
1000	117	X	203	38	17	02	400203	259	1746	SALARY-SUMMER TUTORIAL	0	13,430	0	12,717	
1000	117	X	203	38	17	02	400203	261	1746	SALARY-SUMMER TUTORIAL	11,700	10,883	0	3,968	
1000	117	X	203	38	17	02	400203	300	1746	SALARY-SUMMER TUTORIAL	11,050	0	0	0	
1000	117	X	203	38	17	02	400203	325	1746	SALARY-SUMMER TUTORIAL	0	4,532	0	0	
1000	117	X	203	38	17	02	400203	332	1746	SALARY-SUMMER TUTORIAL	0	21,588	0	11,029	
1000	117	X	203	38	17	02	400203	348	1746	SALARY-SUMMER TUTORIAL	0	19,019	0	7,561	
1000	117	X	203	38	17	02	400203	370	1746	SALARY-SUMMER TUTORIAL	0	2,582	0	1,182	
1000	117	X	203	38	17	02	400203	400	1746	SALARY-SUMMER TUTORIAL	0	18,841	0	45,036	
1000	117	X	203	38	17	02	400203	465	1746	SALARY-SUMMER TUTORIAL	0	0	0	0	
1000	117	X	203	38	17	02	400203	496	1746	SALARY-SUMMER TUTORIAL	0	0	0	0	
1000	117	X	203	38	17	02	400203	506	1746	SALARY-SUMMER TUTORIAL	0	0	0	2,741	
1000	117	X	203	38	17	02	400203	518	1746	SALARY-SUMMER TUTORIAL	0	0	0	7,077	
1000	117	X	203	38	17	02	400203	524	1746	SALARY-SUMMER TUTORIAL	0	6,100	0	2,518	
1000	117	X	203	38	17	02	400203	568	1746	SALARY-SUMMER TUTORIAL	0	0	0	0	
1000	117	X	203	38	17	02	400203	570	1746	SALARY-SUMMER TUTORIAL	0	0	0	0	
1000	117	X	203	38	17	02	400203	581	1746	SALARY-SUMMER TUTORIAL	0	15,201	0	1,512	
1000	117	X	203	38	17	02	400203	630	1746	SALARY-SUMMER TUTORIAL	0	0	0	0	

AIDES AND PARAPROFESSIONALS (140)

Budget Request Summary - FY 2013-2014

SCHOOLWIDE PROGRAMS

PROJECT 400203 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											(9,986,144)	(14,942,060)	7,817,541	(1,087,665)	8,262,442
2700	140	X	203	56	95	00	400203	573	1750	OTHER COST-ENERGY	0	0	0	0	3,220
BUS DRIVERS (180)															
2700	180	X	203	56	17	00	400203	108	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	3,450
2700	180	X	203	56	17	00	400203	115	1746	OTHER PAY-EXTRA ACTIVITY	294	0	0	0	
2700	180	X	203	56	17	00	400203	120	1746	OTHER PAY-EXTRA ACTIVITY	747	1,181	0	1,172	
2700	180	X	203	56	17	00	400203	120	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	7,360
2700	180	X	203	56	17	00	400203	136	1746	OTHER PAY-EXTRA ACTIVITY	0	0	0	190	
2700	180	X	203	56	17	00	400203	136	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	2,484
2700	180	X	203	56	17	00	400203	145	1746	OTHER PAY-EXTRA ACTIVITY	1,072	1,258	0	942	
2700	180	X	203	56	17	00	400203	145	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	6,440
2700	180	X	203	56	17	00	400203	146	1746	OTHER PAY-EXTRA ACTIVITY	994	2,205	0	0	
2700	180	X	203	56	17	00	400203	147	1746	OTHER PAY-EXTRA ACTIVITY	1,943	0	0	0	
2700	180	X	203	56	17	00	400203	148	1746	OTHER PAY-EXTRA ACTIVITY	0	613	0	0	
2700	180	X	203	56	17	00	400203	148	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	3,105
2700	180	X	203	56	17	00	400203	154	1746	OTHER PAY-EXTRA ACTIVITY	0	621	0	663	
2700	180	X	203	56	17	00	400203	156	1746	OTHER PAY-EXTRA ACTIVITY	1,675	563	0	1,705	
2700	180	X	203	56	17	00	400203	156	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	3,450
2700	180	X	203	56	17	00	400203	176	1746	OTHER PAY-EXTRA ACTIVITY	1,891	575	0	791	
2700	180	X	203	56	17	00	400203	176	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	3,680
2700	180	X	203	56	17	00	400203	178	1746	OTHER PAY-EXTRA ACTIVITY	372	450	0	265	
2700	180	X	203	56	17	00	400203	186	1746	OTHER PAY-EXTRA ACTIVITY	2,331	0	0	0	
2700	180	X	203	56	17	00	400203	186	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	13,800
2700	180	X	203	56	17	00	400203	187	1746	OTHER PAY-EXTRA ACTIVITY	1,081	1,260	0	0	
2700	180	X	203	56	17	00	400203	195	1746	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	
2700	180	X	203	56	17	00	400203	205	1746	OTHER PAY-EXTRA ACTIVITY	734	0	0	0	
2700	180	X	203	56	17	00	400203	210	1746	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	
2700	180	X	203	56	17	00	400203	212	1746	OTHER PAY-EXTRA ACTIVITY	920	924	0	0	
2700	180	X	203	56	17	00	400203	212	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	2,760
2700	180	X	203	56	17	00	400203	215	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	1,380
2700	180	X	203	56	17	00	400203	218	1746	OTHER PAY-EXTRA ACTIVITY	758	675	0	0	
2700	180	X	203	56	17	00	400203	218	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	1,840
2700	180	X	203	56	17	00	400203	220	1746	OTHER PAY-EXTRA ACTIVITY	520	643	0	0	
2700	180	X	203	56	17	00	400203	220	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	1,380
2700	180	X	203	56	17	00	400203	225	1746	OTHER PAY-EXTRA ACTIVITY	0	820	0	329	

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SCHOOLWIDE PROGRAMS

PROJECT 400203 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											(9,986,144)	(14,942,060)	7,817,541	(1,087,665)	8,262,442
2700	180	X	203	56	17	00	400203	225	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	2,760
2700	180	X	203	56	17	00	400203	232	1746	OTHER PAY-EXTRA ACTIVITY	1,112	0	0	3,266	
2700	180	X	203	56	17	00	400203	232	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	1,104
2700	180	X	203	56	17	00	400203	235	1746	OTHER PAY-EXTRA ACTIVITY	204	304	0	0	
2700	180	X	203	56	17	00	400203	240	1746	OTHER PAY-EXTRA ACTIVITY	1,023	1,400	0	989	
2700	180	X	203	56	17	00	400203	240	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	1,725
2700	180	X	203	56	17	00	400203	257	1746	OTHER PAY-EXTRA ACTIVITY	251	2,360	0	0	
2700	180	X	203	56	17	00	400203	257	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	2,760
2700	180	X	203	56	17	00	400203	259	1746	OTHER PAY-EXTRA ACTIVITY	0	0	0	433	
2700	180	X	203	56	17	00	400203	260	1746	OTHER PAY-EXTRA ACTIVITY	2,073	528	0	0	
2700	180	X	203	56	17	00	400203	261	1746	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	
2700	180	X	203	56	17	00	400203	262	1746	OTHER PAY-EXTRA ACTIVITY	0	570	0	0	
2700	180	X	203	56	17	00	400203	262	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	2,300
2700	180	X	203	56	17	00	400203	266	1746	OTHER PAY-EXTRA ACTIVITY	377	206	0	0	
2700	180	X	203	56	17	00	400203	275	1746	OTHER PAY-EXTRA ACTIVITY	1,414	1,765	0	0	
2700	180	X	203	56	17	00	400203	278	1746	OTHER PAY-EXTRA ACTIVITY	933	1,467	0	0	
2700	180	X	203	56	17	00	400203	278	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	3,450
2700	180	X	203	56	17	00	400203	300	1746	OTHER PAY-EXTRA ACTIVITY	1,018	1,376	0	1,033	
2700	180	X	203	56	17	00	400203	300	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	1,564
2700	180	X	203	56	17	00	400203	306	1746	OTHER PAY-EXTRA ACTIVITY	109	245	0	0	
2700	180	X	203	56	17	00	400203	306	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	3,680
2700	180	X	203	56	17	00	400203	309	1746	OTHER PAY-EXTRA ACTIVITY	2,637	1,165	0	0	
2700	180	X	203	56	17	00	400203	309	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	2,070
2700	180	X	203	56	17	00	400203	310	1746	OTHER PAY-EXTRA ACTIVITY	340	0	0	0	
2700	180	X	203	56	17	00	400203	312	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	3,450
2700	180	X	203	56	17	00	400203	315	1746	OTHER PAY-EXTRA ACTIVITY	118	1,825	0	0	
2700	180	X	203	56	17	00	400203	320	1746	OTHER PAY-EXTRA ACTIVITY	788	0	0	0	
2700	180	X	203	56	17	00	400203	325	1746	OTHER PAY-EXTRA ACTIVITY	943	1,572	0	0	
2700	180	X	203	56	17	00	400203	325	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	6,440
2700	180	X	203	56	17	00	400203	332	1746	OTHER PAY-EXTRA ACTIVITY	497	978	0	544	
2700	180	X	203	56	17	00	400203	332	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	2,024
2700	180	X	203	56	17	00	400203	340	1746	OTHER PAY-EXTRA ACTIVITY	1,093	547	0	527	
2700	180	X	203	56	17	00	400203	344	1746	OTHER PAY-EXTRA ACTIVITY	761	782	0	0	
2700	180	X	203	56	17	00	400203	345	1746	OTHER PAY-EXTRA ACTIVITY	1,193	0	0	0	

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SCHOOLWIDE PROGRAMS

PROJECT 400203 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											(9,986,144)	(14,942,060)	7,817,541	(1,087,665)	8,262,442
2700	180	X	203	56	17	00	400203	348	1746	OTHER PAY-EXTRA ACTIVITY	1,287	1,180	0	1,276	
2700	180	X	203	56	17	00	400203	348	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	1,840
2700	180	X	203	56	17	00	400203	362	1746	OTHER PAY-EXTRA ACTIVITY	918	1,864	0	0	
2700	180	X	203	56	17	00	400203	362	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	460
2700	180	X	203	56	17	00	400203	370	1746	OTHER PAY-EXTRA ACTIVITY	0	1,169	0	1,046	
2700	180	X	203	56	17	00	400203	370	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	1,380
2700	180	X	203	56	17	00	400203	390	1746	OTHER PAY-EXTRA ACTIVITY	171	0	0	0	
2700	180	X	203	56	17	00	400203	400	1746	OTHER PAY-EXTRA ACTIVITY	0	1,292	0	1,256	
2700	180	X	203	56	17	00	400203	400	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	2,760
2700	180	X	203	56	17	00	400203	415	1746	OTHER PAY-EXTRA ACTIVITY	658	732	0	112	
2700	180	X	203	56	17	00	400203	415	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	2,760
2700	180	X	203	56	17	00	400203	420	1746	OTHER PAY-EXTRA ACTIVITY	0	362	0	0	
2700	180	X	203	56	17	00	400203	420	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	2,760
2700	180	X	203	56	17	00	400203	425	1746	OTHER PAY-EXTRA ACTIVITY	827	0	0	999	
2700	180	X	203	56	17	00	400203	425	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	3,220
2700	180	X	203	56	17	00	400203	465	1746	OTHER PAY-EXTRA ACTIVITY	638	2,075	0	335	
2700	180	X	203	56	17	00	400203	465	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	828
2700	180	X	203	56	17	00	400203	492	1746	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	
2700	180	X	203	56	17	00	400203	492	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	3,036
2700	180	X	203	56	17	00	400203	496	1746	OTHER PAY-EXTRA ACTIVITY	383	335	0	3,201	
2700	180	X	203	56	17	00	400203	496	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	2,760
2700	180	X	203	56	17	00	400203	508	1746	OTHER PAY-EXTRA ACTIVITY	695	0	0	0	
2700	180	X	203	56	17	00	400203	518	1746	OTHER PAY-EXTRA ACTIVITY	3,597	708	0	0	
2700	180	X	203	56	17	00	400203	518	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	4,600
2700	180	X	203	56	17	00	400203	519	1746	OTHER PAY-EXTRA ACTIVITY	352	0	0	0	
2700	180	X	203	56	17	00	400203	523	1746	OTHER PAY-EXTRA ACTIVITY	2,715	0	0	0	
2700	180	X	203	56	17	00	400203	524	1746	OTHER PAY-EXTRA ACTIVITY	5,215	3,759	0	0	
2700	180	X	203	56	17	00	400203	524	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	13,094
2700	180	X	203	56	17	00	400203	526	1746	OTHER PAY-EXTRA ACTIVITY	1,094	0	0	0	
2700	180	X	203	56	17	00	400203	526	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	4,600
2700	180	X	203	56	17	00	400203	527	1746	OTHER PAY-EXTRA ACTIVITY	1,212	0	0	664	
2700	180	X	203	56	17	00	400203	527	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	2,760
2700	180	X	203	56	17	00	400203	529	1746	OTHER PAY-EXTRA ACTIVITY	0	0	0	839	
2700	180	X	203	56	17	00	400203	529	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	3,680

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SCHOOLWIDE PROGRAMS

PROJECT 400203 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											TOTAL REVENUE	0	0	0	0	0
											TOTAL EXPENSE	(9,986,144)	(14,942,060)	7,817,541	(1,087,665)	8,262,442
2700	180	X	203	56	17	00	400203	544	1746	OTHER PAY-EXTRA ACTIVITY	2,844	0	0	830		
2700	180	X	203	56	17	00	400203	546	1746	OTHER PAY-EXTRA ACTIVITY	0	0	0	0		
2700	180	X	203	56	17	00	400203	557	1746	OTHER PAY-EXTRA ACTIVITY	0	1,416	0	151		
2700	180	X	203	56	17	00	400203	557	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	13,592	
2700	180	X	203	56	17	00	400203	558	1746	OTHER PAY-EXTRA ACTIVITY	1,331	430	0	0		
2700	180	X	203	56	17	00	400203	558	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	4,140	
2700	180	X	203	56	17	00	400203	564	1746	OTHER PAY-EXTRA ACTIVITY	0	779	0	241		
2700	180	X	203	56	17	00	400203	564	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	5,290	
2700	180	X	203	56	17	00	400203	566	1746	OTHER PAY-EXTRA ACTIVITY	0	3,298	0	0		
2700	180	X	203	56	17	00	400203	566	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	697	
2700	180	X	203	56	17	00	400203	567	1746	OTHER PAY-EXTRA ACTIVITY	0	0	0	0		
2700	180	X	203	56	17	00	400203	567	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	1,610	
2700	180	X	203	56	17	00	400203	568	1746	OTHER PAY-EXTRA ACTIVITY	0	8,260	0	0		
2700	180	X	203	56	17	00	400203	568	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	9,660	
2700	180	X	203	56	17	00	400203	569	1746	OTHER PAY-EXTRA ACTIVITY	3,982	556	0	0		
2700	180	X	203	56	17	00	400203	569	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	10,350	
2700	180	X	203	56	17	00	400203	570	1746	OTHER PAY-EXTRA ACTIVITY	3,384	7,457	0	0		
2700	180	X	203	56	17	00	400203	570	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	12,420	
2700	180	X	203	56	17	00	400203	573	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	3,404	
2700	180	X	203	56	17	00	400203	574	1746	OTHER PAY-EXTRA ACTIVITY	0	0	0	0		
2700	180	X	203	56	17	00	400203	578	1746	OTHER PAY-EXTRA ACTIVITY	0	2,102	0	534		
2700	180	X	203	56	17	00	400203	579	1746	OTHER PAY-EXTRA ACTIVITY	0	1,619	0	0		
2700	180	X	203	56	17	00	400203	580	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	2,760	
2700	180	X	203	56	17	00	400203	581	1746	OTHER PAY-EXTRA ACTIVITY	11,430	2,089	0	831		
2700	180	X	203	56	17	00	400203	581	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	4,600	
2700	180	X	203	56	17	00	400203	585	1746	OTHER PAY-EXTRA ACTIVITY	0	2,231	0	0		
2700	180	X	203	56	17	00	400203	592	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	1,380	
2700	180	X	203	56	17	00	400203	595	1746	OTHER PAY-EXTRA ACTIVITY	0	373	0	0		
2700	180	X	203	56	17	00	400203	595	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	2,760	
2700	180	X	203	56	17	00	400203	630	1746	OTHER PAY-EXTRA ACTIVITY	0	0	0	0		
OTHER SALARIES AND COMPENSATION (199)																
1000	199	X	203	38	17	00	400203	102	1746	OTHER PAY-EXTRA ACTIVITY	0	8,650	0	0		
1000	199	X	203	38	17	00	400203	108	1746	OTHER PAY-EXTRA ACTIVITY	2,125	6,800	0	0		
1000	199	X	203	38	17	00	400203	108	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	7,360	

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SCHOOLWIDE PROGRAMS

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School Leadership And Operational Support

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GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											(9,986,144)	(14,942,060)	7,817,541	(1,087,665)	8,262,442
1000	199	X	203	38	17	00	400203	120	1746	OTHER PAY-EXTRA ACTIVITY	15,400	20,231	0	0	
1000	199	X	203	38	17	00	400203	120	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	26,450
1000	199	X	203	38	17	00	400203	136	1746	OTHER PAY-EXTRA ACTIVITY	0	2,275	0	0	
1000	199	X	203	38	17	00	400203	136	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	3,680
1000	199	X	203	38	17	00	400203	138	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	4,600
1000	199	X	203	38	17	00	400203	145	1746	OTHER PAY-EXTRA ACTIVITY	11,100	42,150	0	0	
1000	199	X	203	38	17	00	400203	145	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	36,127
1000	199	X	203	38	17	00	400203	146	1746	OTHER PAY-EXTRA ACTIVITY	11,650	16,100	0	0	
1000	199	X	203	38	17	00	400203	147	1746	OTHER PAY-EXTRA ACTIVITY	18,450	0	0	14,027	
1000	199	X	203	38	17	00	400203	147	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	13,800
1000	199	X	203	38	17	00	400203	148	1746	OTHER PAY-EXTRA ACTIVITY	12,150	5,100	0	0	
1000	199	X	203	38	17	00	400203	148	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	5,520
1000	199	X	203	38	17	00	400203	154	1746	OTHER PAY-EXTRA ACTIVITY	6,350	17,600	0	0	
1000	199	X	203	38	17	00	400203	156	1746	OTHER PAY-EXTRA ACTIVITY	22,648	8,641	0	625	
1000	199	X	203	38	17	00	400203	156	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	23,000
1000	199	X	203	38	17	00	400203	176	1746	OTHER PAY-EXTRA ACTIVITY	29,584	42,752	0	0	
1000	199	X	203	38	17	00	400203	176	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	36,800
1000	199	X	203	38	17	00	400203	178	1746	OTHER PAY-EXTRA ACTIVITY	5,625	3,413	0	0	
1000	199	X	203	38	17	00	400203	186	1746	OTHER PAY-EXTRA ACTIVITY	16,538	9,525	0	15,377	
1000	199	X	203	38	17	00	400203	186	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	4,600
1000	199	X	203	38	17	00	400203	187	1746	OTHER PAY-EXTRA ACTIVITY	24,519	15,638	0	0	
1000	199	X	203	38	17	00	400203	195	1746	OTHER PAY-EXTRA ACTIVITY	4,825	1,538	0	0	
1000	199	X	203	38	17	00	400203	212	1746	OTHER PAY-EXTRA ACTIVITY	16,413	10,280	0	0	
1000	199	X	203	38	17	00	400203	212	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	16,560
1000	199	X	203	38	17	00	400203	215	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	7,360
1000	199	X	203	38	17	00	400203	218	1746	OTHER PAY-EXTRA ACTIVITY	14,075	12,575	0	0	
1000	199	X	203	38	17	00	400203	218	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	15,180
1000	199	X	203	38	17	00	400203	220	1746	OTHER PAY-EXTRA ACTIVITY	7,013	9,197	0	0	
1000	199	X	203	38	17	00	400203	220	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	375	8,280
1000	199	X	203	38	17	00	400203	225	1746	OTHER PAY-EXTRA ACTIVITY	6,715	7,800	0	23,052	
1000	199	X	203	38	17	00	400203	225	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	19,320
1000	199	X	203	38	17	00	400203	230	1746	OTHER PAY-EXTRA ACTIVITY	15,350	21,163	0	0	
1000	199	X	203	38	17	00	400203	230	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	76,491
1000	199	X	203	38	17	00	400203	232	1746	OTHER PAY-EXTRA ACTIVITY	10,950	24,492	0	4,349	

Budget Request Summary - FY 2013-2014

SCHOOLWIDE PROGRAMS

PROJECT 400203 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											(9,986,144)	(14,942,060)	7,817,541	(1,087,665)	8,262,442
1000	199	X	203	38	17	00	400203	232	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	9,568
1000	199	X	203	38	17	00	400203	235	1746	OTHER PAY-EXTRA ACTIVITY	6,800	7,150	0	0	
1000	199	X	203	38	17	00	400203	235	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	18,400
1000	199	X	203	38	17	00	400203	240	1746	OTHER PAY-EXTRA ACTIVITY	7,875	11,563	0	0	
1000	199	X	203	38	17	00	400203	240	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	21,666
1000	199	X	203	38	17	00	400203	257	1746	OTHER PAY-EXTRA ACTIVITY	14,350	32,263	0	0	
1000	199	X	203	38	17	00	400203	257	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	9,384
1000	199	X	203	38	17	00	400203	259	1746	OTHER PAY-EXTRA ACTIVITY	11,250	8,175	0	0	
1000	199	X	203	38	17	00	400203	259	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	9,476
1000	199	X	203	38	17	00	400203	260	1746	OTHER PAY-EXTRA ACTIVITY	16,438	10,300	0	0	
1000	199	X	203	38	17	00	400203	261	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	26,312
1000	199	X	203	38	17	00	400203	262	1746	OTHER PAY-EXTRA ACTIVITY	50	7,800	0	0	
1000	199	X	203	38	17	00	400203	262	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	15,640
1000	199	X	203	38	17	00	400203	266	1746	OTHER PAY-EXTRA ACTIVITY	5,650	4,663	0	0	
1000	199	X	203	38	17	00	400203	275	1746	OTHER PAY-EXTRA ACTIVITY	22,425	24,813	0	0	
1000	199	X	203	38	17	00	400203	275	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	10,580
1000	199	X	203	38	17	00	400203	278	1746	OTHER PAY-EXTRA ACTIVITY	9,946	10,925	0	0	
1000	199	X	203	38	17	00	400203	278	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	18,400
1000	199	X	203	38	17	00	400203	300	1746	OTHER PAY-EXTRA ACTIVITY	11,450	24,662	0	12,669	
1000	199	X	203	38	17	00	400203	300	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	27,968
1000	199	X	203	38	17	00	400203	306	1746	OTHER PAY-EXTRA ACTIVITY	13,288	9,894	0	0	
1000	199	X	203	38	17	00	400203	306	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	4,600
1000	199	X	203	38	17	00	400203	309	1746	OTHER PAY-EXTRA ACTIVITY	11,213	21,480	0	0	
1000	199	X	203	38	17	00	400203	309	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	17,320
1000	199	X	203	38	17	00	400203	315	1746	OTHER PAY-EXTRA ACTIVITY	9,450	18,719	0	0	
1000	199	X	203	38	17	00	400203	320	1746	OTHER PAY-EXTRA ACTIVITY	4,550	2,325	0	0	
1000	199	X	203	38	17	00	400203	320	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	3,680
1000	199	X	203	38	17	00	400203	325	1746	OTHER PAY-EXTRA ACTIVITY	13,615	11,050	0	0	
1000	199	X	203	38	17	00	400203	325	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	32,200
1000	199	X	203	38	17	00	400203	332	1746	OTHER PAY-EXTRA ACTIVITY	8,425	6,275	0	0	
1000	199	X	203	38	17	00	400203	332	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	23,184
1000	199	X	203	38	17	00	400203	340	1746	OTHER PAY-EXTRA ACTIVITY	14,075	14,852	0	0	
1000	199	X	203	38	17	00	400203	344	1746	OTHER PAY-EXTRA ACTIVITY	18,525	12,775	0	0	
1000	199	X	203	38	17	00	400203	345	1746	OTHER PAY-EXTRA ACTIVITY	20,150	450	0	0	

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SCHOOLWIDE PROGRAMS

PROJECT 400203 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											(9,986,144)	(14,942,060)	7,817,541	(1,087,665)	8,262,442
1000	199	X	203	38	17	00	400203	348	1746	OTHER PAY-EXTRA ACTIVITY	16,970	26,980	0	0	
1000	199	X	203	38	17	00	400203	348	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	23,000
1000	199	X	203	38	17	00	400203	362	1746	OTHER PAY-EXTRA ACTIVITY	6,863	12,438	0	700	
1000	199	X	203	38	17	00	400203	362	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	8,110
1000	199	X	203	38	17	00	400203	370	1746	OTHER PAY-EXTRA ACTIVITY	3,825	4,731	0	0	
1000	199	X	203	38	17	00	400203	370	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	6,440
1000	199	X	203	38	17	00	400203	400	1746	OTHER PAY-EXTRA ACTIVITY	19,525	33,165	0	0	
1000	199	X	203	38	17	00	400203	400	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	13,800
1000	199	X	203	38	17	00	400203	415	1746	OTHER PAY-EXTRA ACTIVITY	19,500	12,125	0	1,899	
1000	199	X	203	38	17	00	400203	415	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	3,220
1000	199	X	203	38	17	00	400203	420	1746	OTHER PAY-EXTRA ACTIVITY	5,688	8,525	0	0	
1000	199	X	203	38	17	00	400203	420	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	5,520
1000	199	X	203	38	17	00	400203	425	1746	OTHER PAY-EXTRA ACTIVITY	8,775	13,175	0	0	
1000	199	X	203	38	17	00	400203	425	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	18,400
1000	199	X	203	38	17	00	400203	465	1746	OTHER PAY-EXTRA ACTIVITY	17,881	26,075	0	7,377	
1000	199	X	203	38	17	00	400203	465	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	19,596
1000	199	X	203	38	17	00	400203	492	1746	OTHER PAY-EXTRA ACTIVITY	13,700	8,548	0	0	
1000	199	X	203	38	17	00	400203	492	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	5,704
1000	199	X	203	38	17	00	400203	496	1746	OTHER PAY-EXTRA ACTIVITY	24,000	30,243	0	19,035	
1000	199	X	203	38	17	00	400203	496	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	8,280
1000	199	X	203	38	17	00	400203	506	1746	OTHER PAY-EXTRA ACTIVITY	3,755	14,081	0	0	
1000	199	X	203	38	17	00	400203	506	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	16,560
1000	199	X	203	38	17	00	400203	518	1746	OTHER PAY-EXTRA ACTIVITY	18,289	26,627	0	0	
1000	199	X	203	38	17	00	400203	518	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	18,400
1000	199	X	203	38	17	00	400203	519	1746	OTHER PAY-EXTRA ACTIVITY	6,400	2,663	0	0	
1000	199	X	203	38	17	00	400203	519	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	9,200
1000	199	X	203	38	17	00	400203	523	1746	OTHER PAY-EXTRA ACTIVITY	10,513	11,967	0	0	
1000	199	X	203	38	17	00	400203	523	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	9,200
1000	199	X	203	38	17	00	400203	524	1746	OTHER PAY-EXTRA ACTIVITY	17,681	14,743	0	0	
1000	199	X	203	38	17	00	400203	524	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	23,460
1000	199	X	203	38	17	00	400203	525	1746	OTHER PAY-EXTRA ACTIVITY	0	200	0	0	
1000	199	X	203	38	17	00	400203	526	1746	OTHER PAY-EXTRA ACTIVITY	8,100	9,150	0	0	
1000	199	X	203	38	17	00	400203	526	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	18,400
1000	199	X	203	38	17	00	400203	527	1746	OTHER PAY-EXTRA ACTIVITY	18,038	20,475	0	2,400	

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SCHOOLWIDE PROGRAMS

PROJECT 400203 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											(9,986,144)	(14,942,060)	7,817,541	(1,087,665)	8,262,442
1000	199	X	203	38	17	00	400203	527	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	8,280
1000	199	X	203	38	17	00	400203	529	1746	OTHER PAY-EXTRA ACTIVITY	0	6,534	0	0	
1000	199	X	203	38	17	00	400203	529	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	22,632
1000	199	X	203	38	17	00	400203	544	1746	OTHER PAY-EXTRA ACTIVITY	16,625	3,888	0	8,500	
1000	199	X	203	38	17	00	400203	546	1746	OTHER PAY-EXTRA ACTIVITY	8,800	6,113	0	0	
1000	199	X	203	38	17	00	400203	546	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	7,354
1000	199	X	203	38	17	00	400203	557	1746	OTHER PAY-EXTRA ACTIVITY	8,075	6,556	0	0	
1000	199	X	203	38	17	00	400203	557	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	20,700
1000	199	X	203	38	17	00	400203	558	1746	OTHER PAY-EXTRA ACTIVITY	24,588	14,611	0	0	
1000	199	X	203	38	17	00	400203	558	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	15,598
1000	199	X	203	38	17	00	400203	564	1746	OTHER PAY-EXTRA ACTIVITY	31,586	34,583	0	9,742	
1000	199	X	203	38	17	00	400203	564	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	300	22,080
1000	199	X	203	38	17	00	400203	566	1746	OTHER PAY-EXTRA ACTIVITY	6,275	14,890	0	0	
1000	199	X	203	38	17	00	400203	566	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	4,600
1000	199	X	203	38	17	00	400203	567	1746	OTHER PAY-EXTRA ACTIVITY	5,381	12,400	0	30,121	
1000	199	X	203	38	17	00	400203	567	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	9,200
1000	199	X	203	38	17	00	400203	568	1746	OTHER PAY-EXTRA ACTIVITY	12,375	23,125	0	0	
1000	199	X	203	38	17	00	400203	568	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	2,250	35,880
1000	199	X	203	38	17	00	400203	569	1746	OTHER PAY-EXTRA ACTIVITY	14,383	2,213	0	0	
1000	199	X	203	38	17	00	400203	569	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	13,800
1000	199	X	203	38	17	00	400203	570	1746	OTHER PAY-EXTRA ACTIVITY	25,945	30,676	0	1,304	
1000	199	X	203	38	17	00	400203	570	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	32,200
1000	199	X	203	38	17	00	400203	573	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	36,064
1000	199	X	203	38	17	00	400203	574	1746	OTHER PAY-EXTRA ACTIVITY	8,769	6,600	35,700	6,750	
1000	199	X	203	38	17	00	400203	578	1746	OTHER PAY-EXTRA ACTIVITY	0	6,050	0	44,982	
1000	199	X	203	38	17	00	400203	579	1746	OTHER PAY-EXTRA ACTIVITY	0	11,863	0	45	
1000	199	X	203	38	17	00	400203	579	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	7,360
1000	199	X	203	38	17	00	400203	580	1746	OTHER PAY-EXTRA ACTIVITY	12,415	34,917	0	22,826	
1000	199	X	203	38	17	00	400203	580	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	6,900
1000	199	X	203	38	17	00	400203	581	1746	OTHER PAY-EXTRA ACTIVITY	30,800	17,590	0	0	
1000	199	X	203	38	17	00	400203	581	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	27,600
1000	199	X	203	38	17	00	400203	582	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	11,040
1000	199	X	203	38	17	00	400203	584	1746	OTHER PAY-EXTRA ACTIVITY	15,400	12,000	0	0	
1000	199	X	203	38	17	00	400203	584	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	9,200

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SCHOOLWIDE PROGRAMS

PROJECT 400203 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											(9,986,144)	(14,942,060)	7,817,541	(1,087,665)	8,262,442
1000	199	X	203	38	17	00	400203	592	1746	OTHER PAY-EXTRA ACTIVITY	1,850	12,665	0	1,426	
1000	199	X	203	38	17	00	400203	592	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	2,484
1000	199	X	203	38	17	00	400203	595	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	9,752
1000	199	X	203	38	17	00	400203	621	1746	OTHER PAY-EXTRA ACTIVITY	0	2,569	0	0	
2100	199	X	203	42	17	00	400203	187	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	37,033
2100	199	X	203	42	17	00	400203	257	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	37,033
2100	199	X	203	42	17	00	400203	362	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	47,791
2100	199	X	203	42	17	00	400203	420	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	44,549
2100	199	X	203	42	17	00	400203	518	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	47,791
2100	199	X	203	42	17	00	400203	527	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	37,281
2100	199	X	203	42	17	00	400203	544	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	44,549
2100	199	X	203	42	17	00	400203	557	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	37,281
2100	199	X	203	42	17	00	400203	558	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	37,281
2100	199	X	203	42	17	00	400203	567	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	41,943
2100	199	X	203	42	17	00	400203	574	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	37,281
2100	199	X	203	42	17	00	400203	581	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	48,700
2100	199	X	203	42	17	00	400203	592	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	48,700
2900	199	X	203	65	17	00	400203	148	1746	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	
2900	199	X	203	65	17	00	400203	300	1746	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	
2900	199	X	203	65	17	00	400203	492	1746	OTHER PAY-EXTRA ACTIVITY	0	2,548	0	0	
2900	199	X	203	65	17	00	400203	557	1746	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	
2900	199	X	203	65	17	00	400203	584	1746	OTHER PAY-EXTRA ACTIVITY	0	1,085	0	0	
PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)															
1000	300	X	203	38	95	00	400203	136	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
1000	300	X	203	38	95	00	400203	147	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
1000	300	X	203	38	95	00	400203	148	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
1000	300	X	203	38	95	00	400203	156	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
1000	300	X	203	38	95	00	400203	176	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
1000	300	X	203	38	95	00	400203	176	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	5,000
1000	300	X	203	38	95	00	400203	178	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
1000	300	X	203	38	95	00	400203	186	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
1000	300	X	203	38	95	00	400203	186	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	5,000
1000	300	X	203	38	95	00	400203	195	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
1000	300	X	203	38	95	00	400203	205	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	

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DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											TOTAL REVENUE	0	0	0	0	0
											TOTAL EXPENSE	(9,986,144)	(14,942,060)	7,817,541	(1,087,665)	8,262,442
1000	300	X	203	38	95	00	400203	212	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0		
1000	300	X	203	38	95	00	400203	215	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	5,000	
1000	300	X	203	38	95	00	400203	235	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0		
1000	300	X	203	38	95	00	400203	235	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	5,000	
1000	300	X	203	38	95	00	400203	260	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0		
1000	300	X	203	38	95	00	400203	261	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0		
1000	300	X	203	38	95	00	400203	262	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0		
1000	300	X	203	38	95	00	400203	266	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0		
1000	300	X	203	38	95	00	400203	266	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	5,000	
1000	300	X	203	38	95	00	400203	275	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0		
1000	300	X	203	38	95	00	400203	300	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0		
1000	300	X	203	38	95	00	400203	306	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0		
1000	300	X	203	38	95	00	400203	310	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0		
1000	300	X	203	38	95	00	400203	312	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	5,000	
1000	300	X	203	38	95	00	400203	325	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0		
1000	300	X	203	38	95	00	400203	332	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	5,000	
1000	300	X	203	38	95	00	400203	348	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0		
1000	300	X	203	38	95	00	400203	362	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0		
1000	300	X	203	38	95	00	400203	400	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0		
1000	300	X	203	38	95	00	400203	415	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0		
1000	300	X	203	38	95	00	400203	420	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0		
1000	300	X	203	38	95	00	400203	425	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0		
1000	300	X	203	38	95	00	400203	465	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0		
1000	300	X	203	38	95	00	400203	492	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0		
1000	300	X	203	38	95	00	400203	492	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	5,000	
1000	300	X	203	38	95	00	400203	496	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	5,000	
1000	300	X	203	38	95	00	400203	508	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0		
1000	300	X	203	38	95	00	400203	518	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0		
1000	300	X	203	38	95	00	400203	518	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	5,000	
1000	300	X	203	38	95	00	400203	519	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0		
1000	300	X	203	38	95	00	400203	523	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0		
1000	300	X	203	38	95	00	400203	524	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0		
1000	300	X	203	38	95	00	400203	525	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0		
1000	300	X	203	38	95	00	400203	526	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0		

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SCHOOLWIDE PROGRAMS

PROJECT 400203 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											TOTAL REVENUE	0	0	0	0	0
											TOTAL EXPENSE	(9,986,144)	(14,942,060)	7,817,541	(1,087,665)	8,262,442
1000	300	X	203	38	95	00	400203	526	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	5,000	
1000	300	X	203	38	95	00	400203	527	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	50,750		
1000	300	X	203	38	95	00	400203	529	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	2,500		
1000	300	X	203	38	95	00	400203	558	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0		
1000	300	X	203	38	95	00	400203	564	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	11,000		
1000	300	X	203	38	95	00	400203	564	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	5,000	
1000	300	X	203	38	95	00	400203	566	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0		
1000	300	X	203	38	95	00	400203	567	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0		
1000	300	X	203	38	95	00	400203	567	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	5,000	
1000	300	X	203	38	95	00	400203	568	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0		
1000	300	X	203	38	95	00	400203	569	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0		
1000	300	X	203	38	95	00	400203	569	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	5,000	
1000	300	X	203	38	95	00	400203	570	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	5,000	
1000	300	X	203	38	95	00	400203	574	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	27,250		
1000	300	X	203	38	95	00	400203	574	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	5,000	
1000	300	X	203	38	95	00	400203	579	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0		
1000	300	X	203	38	95	00	400203	581	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0		
1000	300	X	203	38	95	00	400203	584	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0		
1000	300	X	203	38	95	00	400203	584	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	5,000	
1000	300	X	203	38	95	00	400203	585	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0		
1000	300	X	203	38	95	00	400203	592	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0		
1000	300	X	203	38	95	00	400203	592	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	5,000	
1000	300	X	203	38	95	00	400203	595	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0		
1000	300	X	203	38	95	00	400203	596	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0		
1000	300	X	203	38	95	00	400203	596	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	5,000	
1000	300	X	203	38	95	00	400203	621	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	1,500		
1000	300	X	203	38	95	00	400203	634	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	5,000	
1000	300	X	203	38	95	00	400203	635	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0		
1000	300	X	203	38	95	00	400203	635	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	5,000	
1000	300	X	203	38	95	00	400203	759	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	771,951	0		
1000	300	X	203	38	95	03	400203	SYS	1746	PURCHASED SERVICES-CONSULTANT	64,753	56,700	0	0		
1000	300	X	203	38	95	10	400203	SYS	1746	PURCHASED SERVICES-OTHER FEES	128,204	127,558	0	0		
1000	300	X	203	38	95	80	400203	SYS	1746	PURCHASED SERVICES-INSTRUCTORS	0	77,786	0	0		
2210	300	X	203	46	95	00	400203	011	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0		

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SCHOOLWIDE PROGRAMS
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School Leadership And Operational Support

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GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											TOTAL REVENUE	0	0	0	0	0
											TOTAL EXPENSE	(9,986,144)	(14,942,060)	7,817,541	(1,087,665)	8,262,442
2210	300	X	203	46	95	00	400203	024	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0		
2210	300	X	203	46	95	00	400203	102	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0		
2210	300	X	203	46	95	00	400203	102	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	5,000	
2210	300	X	203	46	95	00	400203	108	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0		
2210	300	X	203	46	95	00	400203	108	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	5,000	
2210	300	X	203	46	95	00	400203	115	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0		
2210	300	X	203	46	95	00	400203	120	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0		
2210	300	X	203	46	95	00	400203	120	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	5,000	
2210	300	X	203	46	95	00	400203	138	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0		
2210	300	X	203	46	95	00	400203	145	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0		
2210	300	X	203	46	95	00	400203	145	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	5,000	
2210	300	X	203	46	95	00	400203	146	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0		
2210	300	X	203	46	95	00	400203	147	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0		
2210	300	X	203	46	95	00	400203	147	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	5,000	
2210	300	X	203	46	95	00	400203	148	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0		
2210	300	X	203	46	95	00	400203	148	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	5,000	
2210	300	X	203	46	95	00	400203	154	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0		
2210	300	X	203	46	95	00	400203	154	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	5,000	
2210	300	X	203	46	95	00	400203	156	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0		
2210	300	X	203	46	95	00	400203	156	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	5,000	
2210	300	X	203	46	95	00	400203	176	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	5,000	
2210	300	X	203	46	95	00	400203	178	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	1,900		
2210	300	X	203	46	95	00	400203	186	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0		
2210	300	X	203	46	95	00	400203	186	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	5,000	
2210	300	X	203	46	95	00	400203	187	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0		
2210	300	X	203	46	95	00	400203	195	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0		
2210	300	X	203	46	95	00	400203	210	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0		
2210	300	X	203	46	95	00	400203	212	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0		
2210	300	X	203	46	95	00	400203	215	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	4,375		
2210	300	X	203	46	95	00	400203	220	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0		
2210	300	X	203	46	95	00	400203	225	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0		
2210	300	X	203	46	95	00	400203	225	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	5,000	
2210	300	X	203	46	95	00	400203	230	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0		
2210	300	X	203	46	95	00	400203	230	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	5,000	

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GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											(9,986,144)	(14,942,060)	7,817,541	(1,087,665)	8,262,442
2210	300	X	203	46	95	00	400203	232	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2210	300	X	203	46	95	00	400203	235	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2210	300	X	203	46	95	00	400203	235	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	5,000
2210	300	X	203	46	95	00	400203	240	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2210	300	X	203	46	95	00	400203	257	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2210	300	X	203	46	95	00	400203	259	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	5,000
2210	300	X	203	46	95	00	400203	260	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2210	300	X	203	46	95	00	400203	261	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	2,950	
2210	300	X	203	46	95	00	400203	261	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	5,000
2210	300	X	203	46	95	00	400203	262	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2210	300	X	203	46	95	00	400203	266	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2210	300	X	203	46	95	00	400203	275	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2210	300	X	203	46	95	00	400203	275	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	5,000
2210	300	X	203	46	95	00	400203	278	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2210	300	X	203	46	95	00	400203	309	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2210	300	X	203	46	95	00	400203	315	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2210	300	X	203	46	95	00	400203	315	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	5,000
2210	300	X	203	46	95	00	400203	320	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2210	300	X	203	46	95	00	400203	320	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	5,000
2210	300	X	203	46	95	00	400203	325	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2210	300	X	203	46	95	00	400203	325	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	5,000
2210	300	X	203	46	95	00	400203	332	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2210	300	X	203	46	95	00	400203	340	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2210	300	X	203	46	95	00	400203	344	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2210	300	X	203	46	95	00	400203	344	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	5,000
2210	300	X	203	46	95	00	400203	345	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2210	300	X	203	46	95	00	400203	348	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	3,000	
2210	300	X	203	46	95	00	400203	348	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	5,000
2210	300	X	203	46	95	00	400203	362	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2210	300	X	203	46	95	00	400203	362	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	5,000
2210	300	X	203	46	95	00	400203	370	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2210	300	X	203	46	95	00	400203	390	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2210	300	X	203	46	95	00	400203	400	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	4,550	
2210	300	X	203	46	95	00	400203	400	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	5,000

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GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											TOTAL REVENUE	0	0	0	0	0
											TOTAL EXPENSE	(9,986,144)	(14,942,060)	7,817,541	(1,087,665)	8,262,442
2210	300	X	203	46	95	00	400203	415	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0		
2210	300	X	203	46	95	00	400203	415	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	5,000	
2210	300	X	203	46	95	00	400203	420	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0		
2210	300	X	203	46	95	00	400203	425	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	5,000	
2210	300	X	203	46	95	00	400203	465	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0		
2210	300	X	203	46	95	00	400203	492	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	20,700		
2210	300	X	203	46	95	00	400203	492	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	5,000	
2210	300	X	203	46	95	00	400203	506	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0		
2210	300	X	203	46	95	00	400203	506	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	5,000	
2210	300	X	203	46	95	00	400203	508	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0		
2210	300	X	203	46	95	00	400203	518	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0		
2210	300	X	203	46	95	00	400203	518	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	5,000	
2210	300	X	203	46	95	00	400203	519	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0		
2210	300	X	203	46	95	00	400203	523	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	17,500		
2210	300	X	203	46	95	00	400203	524	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0		
2210	300	X	203	46	95	00	400203	525	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0		
2210	300	X	203	46	95	00	400203	526	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0		
2210	300	X	203	46	95	00	400203	526	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	5,000	
2210	300	X	203	46	95	00	400203	527	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	14,000		
2210	300	X	203	46	95	00	400203	527	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	5,000	
2210	300	X	203	46	95	00	400203	529	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0		
2210	300	X	203	46	95	00	400203	544	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0		
2210	300	X	203	46	95	00	400203	546	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	5,000	
2210	300	X	203	46	95	00	400203	548	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0		
2210	300	X	203	46	95	00	400203	557	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0		
2210	300	X	203	46	95	00	400203	558	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0		
2210	300	X	203	46	95	00	400203	558	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	5,000	
2210	300	X	203	46	95	00	400203	564	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0		
2210	300	X	203	46	95	00	400203	566	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0		
2210	300	X	203	46	95	00	400203	566	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	5,000	
2210	300	X	203	46	95	00	400203	569	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	1,500		
2210	300	X	203	46	95	00	400203	569	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	5,000	
2210	300	X	203	46	95	00	400203	570	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0		
2210	300	X	203	46	95	00	400203	573	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	4,375		

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SCHOOLWIDE PROGRAMS

PROJECT 400203 LOC all

School Leadership And Operational Support

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GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											(9,986,144)	(14,942,060)	7,817,541	(1,087,665)	8,262,442
2210	300	X	203	46	95	00	400203	578	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	4,750	
2210	300	X	203	46	95	00	400203	581	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2210	300	X	203	46	95	00	400203	582	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	4,375	
2210	300	X	203	46	95	00	400203	584	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2210	300	X	203	46	95	00	400203	584	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	5,000
2210	300	X	203	46	95	00	400203	585	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2210	300	X	203	46	95	00	400203	592	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2210	300	X	203	46	95	00	400203	595	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2210	300	X	203	46	95	00	400203	596	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2210	300	X	203	46	95	00	400203	630	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2210	300	X	203	46	95	00	400203	634	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	4,375	
2210	300	X	203	46	95	00	400203	635	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2210	300	X	203	46	95	00	400203	716	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	5,000
2210	300	X	203	46	95	01	400203	SYS	1746	PURCHASED SERVICES-ARCHITECT	0	7,260	0	0	
2210	300	X	203	46	95	03	400203	SYS	1746	PURCHASED SERVICES-CONSULTANT	72,890	167,131	0	0	
2210	300	X	203	46	95	10	400203	SYS	1746	PURCHASED SERVICES-OTHER FEES	156,615	122,693	0	0	
2210	300	X	203	46	95	80	400203	SYS	1746	PURCHASED SERVICES-INSTRUCTORS	0	4,610	0	0	
2300	300	X	203	48	95	00	400203	220	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2300	300	X	203	48	95	00	400203	325	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2300	300	X	203	48	95	10	400203	SYS	1746	PURCHASED SERVICES-OTHER FEES	1,300	0	0	0	
2700	300	X	203	56	95	10	400203	SYS	1746	PURCHASED SERVICES-OTHER FEES	62,956	0	0	0	
2900	300	X	203	65	95	00	400203	148	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2900	300	X	203	65	95	00	400203	156	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2900	300	X	203	65	95	00	400203	186	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2900	300	X	203	65	95	00	400203	266	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2900	300	X	203	65	95	00	400203	300	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2900	300	X	203	65	95	00	400203	325	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2900	300	X	203	65	95	00	400203	340	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2900	300	X	203	65	95	00	400203	362	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2900	300	X	203	65	95	00	400203	370	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2900	300	X	203	65	95	00	400203	400	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2900	300	X	203	65	95	00	400203	496	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2900	300	X	203	65	95	00	400203	507	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2900	300	X	203	65	95	00	400203	557	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	

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GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											(9,986,144)	(14,942,060)	7,817,541	(1,087,665)	8,262,442
2900	300	X	203	65	95	00	400203	558	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2900	300	X	203	65	95	00	400203	564	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2900	300	X	203	65	95	00	400203	592	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2900	300	X	203	65	95	00	400203	635	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2900	300	X	203	65	95	00	400203	716	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2900	300	X	203	65	95	10	400203	SYS	1746	PURCHASED SERVICES-OTHER FEES	6,500	1,350	0	0	
2900	300	X	203	65	95	80	400203	SYS	1746	PURCHASED SERVICES-INSTRUCTORS	0	1,250	0	0	
TRAVEL - EMPLOYEES (580)															
1000	580	X	203	38	33	00	400203	011	1746	TRAVEL-PROFESSIONAL	394	0	0	0	
1000	580	X	203	38	33	00	400203	015	1746	TRAVEL-PROFESSIONAL	1,317	0	0	0	
1000	580	X	203	38	33	00	400203	108	1746	TRAVEL-PROFESSIONAL	1,907	0	0	0	
1000	580	X	203	38	33	00	400203	115	1746	TRAVEL-PROFESSIONAL	3,496	0	0	0	
1000	580	X	203	38	33	00	400203	156	1746	TRAVEL-PROFESSIONAL	566	0	0	0	
1000	580	X	203	38	33	00	400203	176	1746	TRAVEL-PROFESSIONAL	531	0	0	0	
1000	580	X	203	38	33	00	400203	178	1746	TRAVEL-PROFESSIONAL	722	0	0	0	
1000	580	X	203	38	33	00	400203	186	1746	TRAVEL-PROFESSIONAL	4,182	0	0	0	
1000	580	X	203	38	33	00	400203	195	1746	TRAVEL-PROFESSIONAL	236	0	0	0	
1000	580	X	203	38	33	00	400203	205	1746	TRAVEL-PROFESSIONAL	1,767	0	0	0	
1000	580	X	203	38	33	00	400203	210	1746	TRAVEL-PROFESSIONAL	649	0	0	0	
1000	580	X	203	38	33	00	400203	212	1746	TRAVEL-PROFESSIONAL	3,869	0	0	0	
1000	580	X	203	38	33	00	400203	218	1746	TRAVEL-PROFESSIONAL	806	0	0	0	
1000	580	X	203	38	33	00	400203	230	1746	TRAVEL-PROFESSIONAL	433	0	0	0	
1000	580	X	203	38	33	00	400203	232	1746	TRAVEL-PROFESSIONAL	829	0	0	0	
1000	580	X	203	38	33	00	400203	235	1746	TRAVEL-PROFESSIONAL	2,568	0	0	0	
1000	580	X	203	38	33	00	400203	257	1746	TRAVEL-PROFESSIONAL	1,518	0	0	0	
1000	580	X	203	38	33	00	400203	259	1746	TRAVEL-PROFESSIONAL	710	0	0	0	
1000	580	X	203	38	33	00	400203	262	1746	TRAVEL-PROFESSIONAL	302	0	0	0	
1000	580	X	203	38	33	00	400203	266	1746	TRAVEL-PROFESSIONAL	645	0	0	0	
1000	580	X	203	38	33	00	400203	275	1746	TRAVEL-PROFESSIONAL	254	0	0	0	
1000	580	X	203	38	33	00	400203	300	1746	TRAVEL-PROFESSIONAL	3,380	0	0	0	
1000	580	X	203	38	33	00	400203	310	1746	TRAVEL-PROFESSIONAL	442	0	0	0	
1000	580	X	203	38	33	00	400203	340	1746	TRAVEL-PROFESSIONAL	1,196	0	0	0	
1000	580	X	203	38	33	00	400203	348	1746	TRAVEL-PROFESSIONAL	2,617	0	0	0	
1000	580	X	203	38	33	00	400203	362	1746	TRAVEL-PROFESSIONAL	819	0	0	0	

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GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											(9,986,144)	(14,942,060)	7,817,541	(1,087,665)	8,262,442
1000	580	X	203	38	33	00	400203	370	1746	TRAVEL-PROFESSIONAL	554	0	0	0	
1000	580	X	203	38	33	00	400203	390	1746	TRAVEL-PROFESSIONAL	908	0	0	0	
1000	580	X	203	38	33	00	400203	400	1746	TRAVEL-PROFESSIONAL	3,972	0	0	0	
1000	580	X	203	38	33	00	400203	420	1746	TRAVEL-PROFESSIONAL	297	0	0	0	
1000	580	X	203	38	33	00	400203	492	1746	TRAVEL-PROFESSIONAL	2,810	0	0	0	
1000	580	X	203	38	33	00	400203	506	1746	TRAVEL-PROFESSIONAL	709	0	0	0	
1000	580	X	203	38	33	00	400203	508	1746	TRAVEL-PROFESSIONAL	7,585	0	0	0	
1000	580	X	203	38	33	00	400203	518	1746	TRAVEL-PROFESSIONAL	2,042	0	0	0	
1000	580	X	203	38	33	00	400203	523	1746	TRAVEL-PROFESSIONAL	574	0	0	0	
1000	580	X	203	38	33	00	400203	525	1746	TRAVEL-PROFESSIONAL	2,443	0	0	0	
1000	580	X	203	38	33	00	400203	526	1746	TRAVEL-PROFESSIONAL	1,294	0	0	0	
1000	580	X	203	38	33	00	400203	529	1746	TRAVEL-PROFESSIONAL	153	0	0	0	
1000	580	X	203	38	33	00	400203	546	1746	TRAVEL-PROFESSIONAL	6,379	0	0	0	
1000	580	X	203	38	33	00	400203	557	1746	TRAVEL-PROFESSIONAL	1,081	0	0	0	
1000	580	X	203	38	33	00	400203	564	1746	TRAVEL-PROFESSIONAL	3,691	0	0	0	
1000	580	X	203	38	33	00	400203	566	1746	TRAVEL-PROFESSIONAL	751	0	0	0	
1000	580	X	203	38	33	00	400203	567	1746	TRAVEL-PROFESSIONAL	9,485	0	0	0	
1000	580	X	203	38	33	00	400203	568	1746	TRAVEL-PROFESSIONAL	567	0	0	0	
1000	580	X	203	38	33	00	400203	569	1746	TRAVEL-PROFESSIONAL	6,003	0	0	0	
1000	580	X	203	38	33	00	400203	574	1746	TRAVEL-PROFESSIONAL	2,899	0	0	0	
1000	580	X	203	38	33	00	400203	580	1746	TRAVEL-PROFESSIONAL	1,506	0	0	0	
1000	580	X	203	38	33	00	400203	581	1746	TRAVEL-PROFESSIONAL	2,311	0	0	0	
1000	580	X	203	38	33	00	400203	584	1746	TRAVEL-PROFESSIONAL	732	0	0	0	
1000	580	X	203	38	33	00	400203	716	1746	TRAVEL-PROFESSIONAL	944	0	0	0	
2210	580	X	203	46	33	00	400203	024	1746	TRAVEL-PROFESSIONAL	0	0	0	0	
2210	580	X	203	46	33	00	400203	102	1746	TRAVEL-PROFESSIONAL	5,875	0	0	0	
2210	580	X	203	46	33	00	400203	102	1750	TRAVEL-PROFESSIONAL	0	0	0	0	920
2210	580	X	203	46	33	00	400203	108	1746	TRAVEL-PROFESSIONAL	849	4,116	0	2,138	
2210	580	X	203	46	33	00	400203	108	1750	TRAVEL-PROFESSIONAL	0	0	0	0	7,360
2210	580	X	203	46	33	00	400203	120	1746	TRAVEL-PROFESSIONAL	1,615	4,763	0	870	
2210	580	X	203	46	33	00	400203	120	1750	TRAVEL-PROFESSIONAL	0	0	0	0	13,938
2210	580	X	203	46	33	00	400203	148	1746	TRAVEL-PROFESSIONAL	202	6,090	0	773	
2210	580	X	203	46	33	00	400203	148	1750	TRAVEL-PROFESSIONAL	0	0	0	0	4,600
2210	580	X	203	46	33	00	400203	156	1750	TRAVEL-PROFESSIONAL	0	0	0	0	3,312

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GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											(9,986,144)	(14,942,060)	7,817,541	(1,087,665)	8,262,442
2210	580	X	203	46	33	00	400203	176	1746	TRAVEL-PROFESSIONAL	5,018	2,540	0	27	
2210	580	X	203	46	33	00	400203	176	1750	TRAVEL-PROFESSIONAL	0	0	0	0	3,680
2210	580	X	203	46	33	00	400203	178	1746	TRAVEL-PROFESSIONAL	0	0	0	891	
2210	580	X	203	46	33	00	400203	178	1750	TRAVEL-PROFESSIONAL	0	0	0	0	2,864
2210	580	X	203	46	33	00	400203	186	1746	TRAVEL-PROFESSIONAL	0	0	0	1,616	
2210	580	X	203	46	33	00	400203	186	1750	TRAVEL-PROFESSIONAL	0	0	0	0	9,200
2210	580	X	203	46	33	00	400203	187	1746	TRAVEL-PROFESSIONAL	500	8,986	0	0	
2210	580	X	203	46	33	00	400203	187	1750	TRAVEL-PROFESSIONAL	0	0	0	0	3,312
2210	580	X	203	46	33	00	400203	195	1746	TRAVEL-PROFESSIONAL	376	0	0	0	
2210	580	X	203	46	33	00	400203	195	1750	TRAVEL-PROFESSIONAL	0	0	0	0	5,520
2210	580	X	203	46	33	00	400203	205	1746	TRAVEL-PROFESSIONAL	972	0	0	0	
2210	580	X	203	46	33	00	400203	210	1746	TRAVEL-PROFESSIONAL	0	0	0	0	
2210	580	X	203	46	33	00	400203	212	1746	TRAVEL-PROFESSIONAL	1,950	0	0	0	
2210	580	X	203	46	33	00	400203	215	1750	TRAVEL-PROFESSIONAL	0	0	0	0	6,624
2210	580	X	203	46	33	00	400203	220	1746	TRAVEL-PROFESSIONAL	489	0	0	0	
2210	580	X	203	46	33	00	400203	225	1750	TRAVEL-PROFESSIONAL	0	0	0	0	9,920
2210	580	X	203	46	33	00	400203	230	1750	TRAVEL-PROFESSIONAL	0	0	0	0	5,520
2210	580	X	203	46	33	00	400203	235	1746	TRAVEL-PROFESSIONAL	3,145	797	0	749	
2210	580	X	203	46	33	00	400203	235	1750	TRAVEL-PROFESSIONAL	0	0	0	0	1,840
2210	580	X	203	46	33	00	400203	240	1746	TRAVEL-PROFESSIONAL	2,349	0	0	0	
2210	580	X	203	46	33	00	400203	240	1750	TRAVEL-PROFESSIONAL	0	0	0	0	5,704
2210	580	X	203	46	33	00	400203	257	1746	TRAVEL-PROFESSIONAL	0	581	0	0	
2210	580	X	203	46	33	00	400203	259	1746	TRAVEL-PROFESSIONAL	0	0	0	0	
2210	580	X	203	46	33	00	400203	260	1746	TRAVEL-PROFESSIONAL	0	0	0	651	
2210	580	X	203	46	33	00	400203	261	1746	TRAVEL-PROFESSIONAL	3,561	0	0	0	
2210	580	X	203	46	33	00	400203	261	1750	TRAVEL-PROFESSIONAL	0	0	0	0	1,840
2210	580	X	203	46	33	00	400203	262	1746	TRAVEL-PROFESSIONAL	0	0	0	0	
2210	580	X	203	46	33	00	400203	266	1746	TRAVEL-PROFESSIONAL	960	0	0	0	
2210	580	X	203	46	33	00	400203	266	1750	TRAVEL-PROFESSIONAL	0	0	0	0	3,220
2210	580	X	203	46	33	00	400203	300	1746	TRAVEL-PROFESSIONAL	0	0	0	0	
2210	580	X	203	46	33	00	400203	306	1750	TRAVEL-PROFESSIONAL	0	0	0	0	9,200
2210	580	X	203	46	33	00	400203	310	1746	TRAVEL-PROFESSIONAL	2,450	0	0	0	
2210	580	X	203	46	33	00	400203	312	1746	TRAVEL-PROFESSIONAL	10,269	0	0	0	
2210	580	X	203	46	33	00	400203	312	1750	TRAVEL-PROFESSIONAL	0	0	0	0	2,760

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GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											(9,986,144)	(14,942,060)	7,817,541	(1,087,665)	8,262,442
2210	580	X	203	46	33	00	400203	315	1746	TRAVEL-PROFESSIONAL	0	0	0	601	
2210	580	X	203	46	33	00	400203	315	1750	TRAVEL-PROFESSIONAL	0	0	0	0	5,520
2210	580	X	203	46	33	00	400203	325	1746	TRAVEL-PROFESSIONAL	2,211	4,407	0	773	
2210	580	X	203	46	33	00	400203	325	1750	TRAVEL-PROFESSIONAL	0	0	0	0	4,600
2210	580	X	203	46	33	00	400203	340	1746	TRAVEL-PROFESSIONAL	376	0	0	0	
2210	580	X	203	46	33	00	400203	344	1750	TRAVEL-PROFESSIONAL	0	0	0	0	2,760
2210	580	X	203	46	33	00	400203	345	1746	TRAVEL-PROFESSIONAL	9,763	0	0	762	
2210	580	X	203	46	33	00	400203	362	1746	TRAVEL-PROFESSIONAL	98	0	0	0	
2210	580	X	203	46	33	00	400203	362	1750	TRAVEL-PROFESSIONAL	0	0	0	0	4,600
2210	580	X	203	46	33	00	400203	370	1746	TRAVEL-PROFESSIONAL	0	0	0	0	
2210	580	X	203	46	33	00	400203	400	1746	TRAVEL-PROFESSIONAL	4,862	4,982	0	2,861	
2210	580	X	203	46	33	00	400203	400	1750	TRAVEL-PROFESSIONAL	0	0	0	0	2,300
2210	580	X	203	46	33	00	400203	420	1746	TRAVEL-PROFESSIONAL	178	0	0	0	
2210	580	X	203	46	33	00	400203	420	1750	TRAVEL-PROFESSIONAL	0	0	0	0	6,440
2210	580	X	203	46	33	00	400203	425	1750	TRAVEL-PROFESSIONAL	0	0	0	0	7,360
2210	580	X	203	46	33	00	400203	465	1746	TRAVEL-PROFESSIONAL	0	1,119	0	3,080	
2210	580	X	203	46	33	00	400203	492	1746	TRAVEL-PROFESSIONAL	3,573	0	0	0	
2210	580	X	203	46	33	00	400203	492	1750	TRAVEL-PROFESSIONAL	0	0	0	0	4,416
2210	580	X	203	46	33	00	400203	496	1746	TRAVEL-PROFESSIONAL	0	0	0	0	
2210	580	X	203	46	33	00	400203	496	1750	TRAVEL-PROFESSIONAL	0	0	0	0	4,600
2210	580	X	203	46	33	00	400203	506	1746	TRAVEL-PROFESSIONAL	5,555	0	0	0	
2210	580	X	203	46	33	00	400203	507	1746	TRAVEL-PROFESSIONAL	917	721	0	0	
2210	580	X	203	46	33	00	400203	518	1746	TRAVEL-PROFESSIONAL	3,285	0	0	0	
2210	580	X	203	46	33	00	400203	518	1750	TRAVEL-PROFESSIONAL	0	0	0	0	7,820
2210	580	X	203	46	33	00	400203	519	1746	TRAVEL-PROFESSIONAL	0	306	0	0	
2210	580	X	203	46	33	00	400203	523	1746	TRAVEL-PROFESSIONAL	0	7,528	0	0	
2210	580	X	203	46	33	00	400203	523	1750	TRAVEL-PROFESSIONAL	0	0	0	0	6,440
2210	580	X	203	46	33	00	400203	524	1746	TRAVEL-PROFESSIONAL	0	0	0	0	
2210	580	X	203	46	33	00	400203	524	1750	TRAVEL-PROFESSIONAL	0	0	0	0	7,275
2210	580	X	203	46	33	00	400203	525	1746	TRAVEL-PROFESSIONAL	0	6,923	0	2,891	
2210	580	X	203	46	33	00	400203	525	1750	TRAVEL-PROFESSIONAL	0	0	0	0	20,015
2210	580	X	203	46	33	00	400203	526	1746	TRAVEL-PROFESSIONAL	0	4,546	0	1,315	
2210	580	X	203	46	33	00	400203	527	1750	TRAVEL-PROFESSIONAL	0	0	0	0	6,440
2210	580	X	203	46	33	00	400203	529	1746	TRAVEL-PROFESSIONAL	0	407	0	0	

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TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											(9,986,144)	(14,942,060)	7,817,541	(1,087,665)	8,262,442
2210	580	X	203	46	33	00	400203	529	1750	TRAVEL-PROFESSIONAL	0	0	0	0	17,439
2210	580	X	203	46	33	00	400203	544	1746	TRAVEL-PROFESSIONAL	0	696	0	0	
2210	580	X	203	46	33	00	400203	546	1746	TRAVEL-PROFESSIONAL	0	0	0	1,482	
2210	580	X	203	46	33	00	400203	546	1750	TRAVEL-PROFESSIONAL	0	0	0	0	9,200
2210	580	X	203	46	33	00	400203	548	1746	TRAVEL-PROFESSIONAL	0	0	0	0	
2210	580	X	203	46	33	00	400203	557	1746	TRAVEL-PROFESSIONAL	0	162	0	0	
2210	580	X	203	46	33	00	400203	558	1746	TRAVEL-PROFESSIONAL	693	684	0	743	
2210	580	X	203	46	33	00	400203	558	1750	TRAVEL-PROFESSIONAL	0	0	0	0	8,791
2210	580	X	203	46	33	00	400203	564	1746	TRAVEL-PROFESSIONAL	333	4,177	0	365	
2210	580	X	203	46	33	00	400203	564	1750	TRAVEL-PROFESSIONAL	0	0	0	0	4,140
2210	580	X	203	46	33	00	400203	566	1746	TRAVEL-PROFESSIONAL	2,967	0	0	0	
2210	580	X	203	46	33	00	400203	566	1750	TRAVEL-PROFESSIONAL	0	0	0	0	1,840
2210	580	X	203	46	33	00	400203	567	1746	TRAVEL-PROFESSIONAL	0	12,657	0	1,682	
2210	580	X	203	46	33	00	400203	567	1750	TRAVEL-PROFESSIONAL	0	0	0	0	4,600
2210	580	X	203	46	33	00	400203	568	1746	TRAVEL-PROFESSIONAL	1,154	0	0	0	
2210	580	X	203	46	33	00	400203	569	1746	TRAVEL-PROFESSIONAL	7,091	3,706	0	0	
2210	580	X	203	46	33	00	400203	569	1750	TRAVEL-PROFESSIONAL	0	0	0	0	9,200
2210	580	X	203	46	33	00	400203	570	1746	TRAVEL-PROFESSIONAL	0	0	0	906	
2210	580	X	203	46	33	00	400203	574	1746	TRAVEL-PROFESSIONAL	935	2,601	0	2,938	
2210	580	X	203	46	33	00	400203	578	1746	TRAVEL-PROFESSIONAL	0	2,677	0	3,692	
2210	580	X	203	46	33	00	400203	579	1746	TRAVEL-PROFESSIONAL	0	1,170	0	0	
2210	580	X	203	46	33	00	400203	579	1750	TRAVEL-PROFESSIONAL	0	0	0	0	7,360
2210	580	X	203	46	33	00	400203	580	1746	TRAVEL-PROFESSIONAL	4,976	900	0	1,053	
2210	580	X	203	46	33	00	400203	580	1750	TRAVEL-PROFESSIONAL	0	0	0	0	12,880
2210	580	X	203	46	33	00	400203	581	1750	TRAVEL-PROFESSIONAL	0	0	0	0	1,489
2210	580	X	203	46	33	00	400203	582	1750	TRAVEL-PROFESSIONAL	0	0	0	0	2,760
2210	580	X	203	46	33	00	400203	584	1746	TRAVEL-PROFESSIONAL	0	9,082	0	0	
2210	580	X	203	46	33	00	400203	584	1750	TRAVEL-PROFESSIONAL	0	0	0	0	5,520
2210	580	X	203	46	33	00	400203	585	1746	TRAVEL-PROFESSIONAL	0	343	0	0	
2210	580	X	203	46	33	00	400203	585	1750	TRAVEL-PROFESSIONAL	0	0	0	0	16,098
2210	580	X	203	46	33	00	400203	592	1746	TRAVEL-PROFESSIONAL	3,046	3,753	0	1,579	
2210	580	X	203	46	33	00	400203	592	1750	TRAVEL-PROFESSIONAL	0	0	0	0	920
2210	580	X	203	46	33	00	400203	595	1746	TRAVEL-PROFESSIONAL	1,843	8,023	0	0	
2210	580	X	203	46	33	00	400203	595	1750	TRAVEL-PROFESSIONAL	0	0	0	0	17,333

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											TOTAL REVENUE	0	0	0	0	0
											TOTAL EXPENSE	(9,986,144)	(14,942,060)	7,817,541	(1,087,665)	8,262,442
2210	580	X	203	46	33	00	400203	596	1746	TRAVEL-PROFESSIONAL	0	0	0	0		
2210	580	X	203	46	33	00	400203	621	1746	TRAVEL-PROFESSIONAL	0	2,372	0	3,107		
2210	580	X	203	46	33	00	400203	630	1746	TRAVEL-PROFESSIONAL	0	0	0	0		
2210	580	X	203	46	33	00	400203	635	1746	TRAVEL-PROFESSIONAL	0	0	0	0		
2210	580	X	203	46	33	00	400203	716	1746	TRAVEL-PROFESSIONAL	0	487	0	2,875		
2210	580	X	203	46	33	00	400203	759	1746	TRAVEL-PROFESSIONAL	0	0	969,324	0		
OTHER PURCHASED SERVICES (595)																
2210	595	X	203	46	95	00	400203	759	1746	OTHER PURCHASED SERVICES	0	0	330,283	0		
2210	595	X	203	46	95	05	400203	108	1746	OTHER PURCHASED SERVICES	0	0	0	0		
2210	595	X	203	46	95	05	400203	115	1746	OTHER PURCHASED SERVICES	0	0	0	0		
2210	595	X	203	46	95	05	400203	145	1746	OTHER PURCHASED SERVICES	0	3,063	0	0		
2210	595	X	203	46	95	05	400203	148	1746	OTHER PURCHASED SERVICES	0	0	0	0		
2210	595	X	203	46	95	05	400203	156	1746	OTHER PURCHASED SERVICES	0	0	0	0		
2210	595	X	203	46	95	05	400203	176	1746	OTHER PURCHASED SERVICES	0	0	0	0		
2210	595	X	203	46	95	05	400203	186	1746	OTHER PURCHASED SERVICES	0	0	0	0		
2210	595	X	203	46	95	05	400203	235	1746	OTHER PURCHASED SERVICES	0	0	0	0		
2210	595	X	203	46	95	05	400203	261	1746	OTHER PURCHASED SERVICES	0	0	0	0		
2210	595	X	203	46	95	05	400203	275	1746	OTHER PURCHASED SERVICES	0	0	0	0		
2210	595	X	203	46	95	05	400203	278	1746	OTHER PURCHASED SERVICES	0	0	0	(1,413)		
2210	595	X	203	46	95	05	400203	300	1746	OTHER PURCHASED SERVICES	0	0	0	0		
2210	595	X	203	46	95	05	400203	309	1746	OTHER PURCHASED SERVICES	0	2,589	0	0		
2210	595	X	203	46	95	05	400203	310	1746	OTHER PURCHASED SERVICES	0	0	0	0		
2210	595	X	203	46	95	05	400203	340	1746	OTHER PURCHASED SERVICES	0	0	0	0		
2210	595	X	203	46	95	05	400203	348	1746	OTHER PURCHASED SERVICES	0	0	0	0		
2210	595	X	203	46	95	05	400203	362	1746	OTHER PURCHASED SERVICES	0	0	0	0		
2210	595	X	203	46	95	05	400203	425	1746	OTHER PURCHASED SERVICES	0	0	0	0		
2210	595	X	203	46	95	05	400203	496	1746	OTHER PURCHASED SERVICES	0	3,822	0	0		
2210	595	X	203	46	95	05	400203	523	1746	OTHER PURCHASED SERVICES	0	7,128	0	(7,128)		
2210	595	X	203	46	95	05	400203	527	1746	OTHER PURCHASED SERVICES	0	0	0	0		
2210	595	X	203	46	95	05	400203	546	1746	OTHER PURCHASED SERVICES	0	0	0	1,900		
2210	595	X	203	46	95	05	400203	548	1746	OTHER PURCHASED SERVICES	0	0	0	0		
2210	595	X	203	46	95	05	400203	557	1746	OTHER PURCHASED SERVICES	0	0	0	0		
2210	595	X	203	46	95	05	400203	567	1746	OTHER PURCHASED SERVICES	0	0	0	0		
2210	595	X	203	46	95	05	400203	570	1746	OTHER PURCHASED SERVICES	0	0	0	0		

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											TOTAL REVENUE	0	0	0	0	0
											TOTAL EXPENSE	(9,986,144)	(14,942,060)	7,817,541	(1,087,665)	8,262,442
2900	595	X	203	65	95	10	400203	325	1746	OTHER PURCHASED SERVICES	0	81	0	0		
SUPPLIES (610)																
1000	610	X	203	38	53	00	400203	011	1746	SUPPLIES	693	0	0	0		
1000	610	X	203	38	53	00	400203	024	1746	SUPPLIES	2,440	0	0	0		
1000	610	X	203	38	53	00	400203	102	1746	SUPPLIES	103	6,327	24,505	3,993		
1000	610	X	203	38	53	00	400203	102	1750	SUPPLIES	0	0	0	0	2,760	
1000	610	X	203	38	53	00	400203	108	1746	SUPPLIES	18,603	3,821	29,835	0		
1000	610	X	203	38	53	00	400203	108	1750	SUPPLIES	0	0	0	0	9,936	
1000	610	X	203	38	53	00	400203	115	1746	SUPPLIES	2,658	0	0	0		
1000	610	X	203	38	53	00	400203	120	1746	SUPPLIES	21,547	31,352	16,371	0		
1000	610	X	203	38	53	00	400203	120	1750	SUPPLIES	0	0	0	0	19,232	
1000	610	X	203	38	53	00	400203	136	1746	SUPPLIES	0	1,195	17,030	0		
1000	610	X	203	38	53	00	400203	138	1746	SUPPLIES	20,722	2,857	36,140	49,302		
1000	610	X	203	38	53	00	400203	138	1750	SUPPLIES	0	0	0	0	2,585	
1000	610	X	203	38	53	00	400203	145	1746	SUPPLIES	14,628	18,031	37,830	28,541		
1000	610	X	203	38	53	00	400203	145	1750	SUPPLIES	0	0	0	0	3,680	
1000	610	X	203	38	53	00	400203	146	1746	SUPPLIES	26,032	3,481	27,495	0		
1000	610	X	203	38	53	00	400203	147	1746	SUPPLIES	0	22,971	28,860	0		
1000	610	X	203	38	53	00	400203	147	1750	SUPPLIES	0	0	0	0	7,734	
1000	610	X	203	38	53	00	400203	148	1746	SUPPLIES	2,846	6,530	30,550	20,000		
1000	610	X	203	38	53	00	400203	148	1750	SUPPLIES	0	0	0	0	24,072	
1000	610	X	203	38	53	00	400203	154	1746	SUPPLIES	0	1,285	24,700	0		
1000	610	X	203	38	53	00	400203	156	1746	SUPPLIES	15,128	20,753	30,290	23,654		
1000	610	X	203	38	53	00	400203	156	1750	SUPPLIES	0	0	0	0	18,460	
1000	610	X	203	38	53	00	400203	176	1746	SUPPLIES	22,369	14,403	47,905	7,422		
1000	610	X	203	38	53	00	400203	176	1750	SUPPLIES	0	0	0	0	31,034	
1000	610	X	203	38	53	00	400203	178	1746	SUPPLIES	5,065	21,905	29,965	20,235		
1000	610	X	203	38	53	00	400203	186	1746	SUPPLIES	8,297	0	56,095	20,000		
1000	610	X	203	38	53	00	400203	186	1750	SUPPLIES	0	0	0	0	19,780	
1000	610	X	203	38	53	00	400203	187	1746	SUPPLIES	2,774	2,273	29,185	0		
1000	610	X	203	38	53	00	400203	187	1750	SUPPLIES	0	0	0	0	1,834	
1000	610	X	203	38	53	00	400203	195	1746	SUPPLIES	7,299	5,020	29,250	0		
1000	610	X	203	38	53	00	400203	195	1750	SUPPLIES	0	0	0	0	920	
1000	610	X	203	38	53	00	400203	205	1746	SUPPLIES	8,863	0	0	0		

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TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											(9,986,144)	(14,942,060)	7,817,541	(1,087,665)	8,262,442
1000	610	X	203	38	53	00	400203	210	1746	SUPPLIES	12,614	0	0	0	
1000	610	X	203	38	53	00	400203	212	1746	SUPPLIES	5,909	13,489	37,375	14,289	
1000	610	X	203	38	53	00	400203	212	1750	SUPPLIES	0	0	0	0	4,140
1000	610	X	203	38	53	00	400203	215	1750	SUPPLIES	0	0	0	0	5,585
1000	610	X	203	38	53	00	400203	218	1746	SUPPLIES	5,887	8,500	39,260	0	
1000	610	X	203	38	53	00	400203	218	1750	SUPPLIES	0	0	0	0	14,085
1000	610	X	203	38	53	00	400203	220	1746	SUPPLIES	2,546	7,533	19,045	0	
1000	610	X	203	38	53	00	400203	220	1750	SUPPLIES	0	0	0	0	8,715
1000	610	X	203	38	53	00	400203	225	1746	SUPPLIES	9,912	22,863	46,020	20,674	
1000	610	X	203	38	53	00	400203	225	1750	SUPPLIES	0	0	0	0	9,200
1000	610	X	203	38	53	00	400203	230	1746	SUPPLIES	0	10,825	51,545	23,443	
1000	610	X	203	38	53	00	400203	230	1750	SUPPLIES	0	0	0	0	9,568
1000	610	X	203	38	53	00	400203	232	1746	SUPPLIES	15,902	1,142	44,330	5,253	
1000	610	X	203	38	53	00	400203	232	1750	SUPPLIES	0	0	0	0	4,860
1000	610	X	203	38	53	00	400203	235	1746	SUPPLIES	3,292	6,645	21,775	0	
1000	610	X	203	38	53	00	400203	235	1750	SUPPLIES	0	0	0	0	6,798
1000	610	X	203	38	53	00	400203	240	1746	SUPPLIES	17,349	43,422	22,165	5,732	
1000	610	X	203	38	53	00	400203	240	1750	SUPPLIES	0	0	0	0	21,565
1000	610	X	203	38	53	00	400203	257	1746	SUPPLIES	0	0	30,875	0	
1000	610	X	203	38	53	00	400203	259	1746	SUPPLIES	2,456	7,717	21,970	0	
1000	610	X	203	38	53	00	400203	259	1750	SUPPLIES	0	0	0	0	1,433
1000	610	X	203	38	53	00	400203	260	1746	SUPPLIES	2,380	3,727	23,530	0	
1000	610	X	203	38	53	00	400203	260	1750	SUPPLIES	0	0	0	0	5,593
1000	610	X	203	38	53	00	400203	261	1746	SUPPLIES	23,915	0	33,410	3,932	
1000	610	X	203	38	53	00	400203	262	1746	SUPPLIES	8,444	7,539	55,055	242	
1000	610	X	203	38	53	00	400203	262	1750	SUPPLIES	0	0	0	0	2,300
1000	610	X	203	38	53	00	400203	266	1746	SUPPLIES	10,026	34,552	21,710	20,000	
1000	610	X	203	38	53	00	400203	266	1750	SUPPLIES	0	0	0	0	14,474
1000	610	X	203	38	53	00	400203	275	1746	SUPPLIES	23,774	32,022	42,185	12,486	
1000	610	X	203	38	53	00	400203	275	1750	SUPPLIES	0	0	0	0	5,622
1000	610	X	203	38	53	00	400203	278	1746	SUPPLIES	32,571	16,266	51,935	86	
1000	610	X	203	38	53	00	400203	278	1750	SUPPLIES	0	0	0	0	9,200
1000	610	X	203	38	53	00	400203	300	1746	SUPPLIES	9,228	18,755	34,970	2,945	
1000	610	X	203	38	53	00	400203	306	1746	SUPPLIES	27,164	703	45,110	20,000	

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TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											(9,986,144)	(14,942,060)	7,817,541	(1,087,665)	8,262,442
1000	610	X	203	38	53	00	400203	306	1750	SUPPLIES	0	0	0	0	26,445
1000	610	X	203	38	53	00	400203	309	1746	SUPPLIES	19,758	12,788	46,085	17,466	
1000	610	X	203	38	53	00	400203	310	1746	SUPPLIES	3,188	0	0	0	
1000	610	X	203	38	53	00	400203	312	1746	SUPPLIES	8,131	38,883	27,235	0	
1000	610	X	203	38	53	00	400203	312	1750	SUPPLIES	0	0	0	0	2,562
1000	610	X	203	38	53	00	400203	315	1746	SUPPLIES	2,443	17,739	47,320	20,000	
1000	610	X	203	38	53	00	400203	315	1750	SUPPLIES	0	0	0	0	7,837
1000	610	X	203	38	53	00	400203	320	1746	SUPPLIES	7,321	27,094	30,940	19,574	
1000	610	X	203	38	53	00	400203	320	1750	SUPPLIES	0	0	0	0	2,300
1000	610	X	203	38	53	00	400203	325	1746	SUPPLIES	3,176	18,182	47,125	459	
1000	610	X	203	38	53	00	400203	325	1750	SUPPLIES	0	0	0	0	11,082
1000	610	X	203	38	53	00	400203	332	1746	SUPPLIES	6,309	4,466	23,205	0	
1000	610	X	203	38	53	00	400203	340	1746	SUPPLIES	14,459	13,164	27,105	1,635	
1000	610	X	203	38	53	00	400203	340	1750	SUPPLIES	0	0	0	0	4,600
1000	610	X	203	38	53	00	400203	344	1746	SUPPLIES	6,329	11,464	27,170	20,029	
1000	610	X	203	38	53	00	400203	345	1746	SUPPLIES	15,065	1,430	45,825	20,000	
1000	610	X	203	38	53	00	400203	345	1750	SUPPLIES	0	0	0	0	23,000
1000	610	X	203	38	53	00	400203	348	1746	SUPPLIES	13,614	7,946	27,170	8,212	
1000	610	X	203	38	53	00	400203	348	1750	SUPPLIES	0	0	0	0	10,921
1000	610	X	203	38	53	00	400203	362	1746	SUPPLIES	16,005	12,728	37,440	23,023	
1000	610	X	203	38	53	00	400203	362	1750	SUPPLIES	0	0	0	0	4,600
1000	610	X	203	38	53	00	400203	370	1746	SUPPLIES	5,516	10,235	22,295	1,690	
1000	610	X	203	38	53	00	400203	370	1750	SUPPLIES	0	0	0	0	30,069
1000	610	X	203	38	53	00	400203	390	1746	SUPPLIES	5,687	0	0	0	
1000	610	X	203	38	53	00	400203	400	1746	SUPPLIES	8,578	21,069	51,220	0	
1000	610	X	203	38	53	00	400203	400	1750	SUPPLIES	0	0	0	0	23,000
1000	610	X	203	38	53	00	400203	415	1746	SUPPLIES	2,652	6,772	38,480	1,082	
1000	610	X	203	38	53	00	400203	415	1750	SUPPLIES	0	0	0	0	4,600
1000	610	X	203	38	53	00	400203	420	1746	SUPPLIES	19,341	1,949	34,320	20,000	
1000	610	X	203	38	53	00	400203	420	1750	SUPPLIES	0	0	0	0	3,018
1000	610	X	203	38	53	00	400203	425	1746	SUPPLIES	23,098	52,222	44,005	3,618	
1000	610	X	203	38	53	00	400203	425	1750	SUPPLIES	0	0	0	0	2,139
1000	610	X	203	38	53	00	400203	465	1746	SUPPLIES	25,441	30,597	24,180	(26)	
1000	610	X	203	38	53	00	400203	492	1746	SUPPLIES	3,435	19,766	30,095	3,066	

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GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											TOTAL REVENUE	0	0	0	0	0
											TOTAL EXPENSE	(9,986,144)	(14,942,060)	7,817,541	(1,087,665)	8,262,442
1000	610	X	203	38	53	00	400203	492	1750	SUPPLIES	0	0	0	0	9,700	
1000	610	X	203	38	53	00	400203	496	1746	SUPPLIES	6,677	0	51,220	3,000		
1000	610	X	203	38	53	00	400203	496	1750	SUPPLIES	0	0	0	0	32,200	
1000	610	X	203	38	53	00	400203	506	1746	SUPPLIES	12,813	17,821	7,995	10,091		
1000	610	X	203	38	53	00	400203	506	1750	SUPPLIES	0	0	0	0	14,720	
1000	610	X	203	38	53	00	400203	507	1746	SUPPLIES	7,978	0	0	0		
1000	610	X	203	38	53	00	400203	508	1746	SUPPLIES	15,618	0	0	0		
1000	610	X	203	38	53	00	400203	518	1746	SUPPLIES	22,777	3,330	47,645	0		
1000	610	X	203	38	53	00	400203	518	1750	SUPPLIES	0	0	0	0	1,191	
1000	610	X	203	38	53	00	400203	519	1746	SUPPLIES	16,025	(4,437)	51,090	7,975		
1000	610	X	203	38	53	00	400203	519	1750	SUPPLIES	0	0	0	0	9,200	
1000	610	X	203	38	53	00	400203	523	1746	SUPPLIES	11,100	6,914	45,760	0		
1000	610	X	203	38	53	00	400203	523	1750	SUPPLIES	0	0	0	0	31,464	
1000	610	X	203	38	53	00	400203	524	1746	SUPPLIES	1,450	10,636	67,145	0		
1000	610	X	203	38	53	00	400203	525	1746	SUPPLIES	5,993	3,659	74,035	1,478		
1000	610	X	203	38	53	00	400203	525	1750	SUPPLIES	0	0	0	0	2,760	
1000	610	X	203	38	53	00	400203	526	1746	SUPPLIES	7,692	21,948	62,725	444		
1000	610	X	203	38	53	00	400203	526	1750	SUPPLIES	0	0	0	0	13,800	
1000	610	X	203	38	53	00	400203	527	1746	SUPPLIES	9,286	17,089	67,080	0		
1000	610	X	203	38	53	00	400203	527	1750	SUPPLIES	0	0	0	0	28,520	
1000	610	X	203	38	53	00	400203	529	1746	SUPPLIES	5,525	12,582	54,145	0		
1000	610	X	203	38	53	00	400203	544	1746	SUPPLIES	0	16,567	52,260	4,252		
1000	610	X	203	38	53	00	400203	544	1750	SUPPLIES	0	0	0	0	1,132	
1000	610	X	203	38	53	00	400203	546	1746	SUPPLIES	14,000	4,938	10,725	0		
1000	610	X	203	38	53	00	400203	546	1750	SUPPLIES	0	0	0	0	18,400	
1000	610	X	203	38	53	00	400203	548	1746	SUPPLIES	0	1,477	4,485	0		
1000	610	X	203	38	53	00	400203	557	1746	SUPPLIES	(49)	3,601	68,055	0		
1000	610	X	203	38	53	00	400203	558	1746	SUPPLIES	14,224	19,054	65,260	1,966		
1000	610	X	203	38	53	00	400203	558	1750	SUPPLIES	0	0	0	0	20,215	
1000	610	X	203	38	53	00	400203	564	1746	SUPPLIES	13,942	4,017	76,960	4,466		
1000	610	X	203	38	53	00	400203	564	1750	SUPPLIES	0	0	0	0	10,270	
1000	610	X	203	38	53	00	400203	566	1746	SUPPLIES	8,731	11,027	48,815	0		
1000	610	X	203	38	53	00	400203	566	1750	SUPPLIES	0	0	0	0	4,600	
1000	610	X	203	38	53	00	400203	567	1746	SUPPLIES	0	14,071	65,130	0		

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TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											(9,986,144)	(14,942,060)	7,817,541	(1,087,665)	8,262,442
1000	610	X	203	38	53	00	400203	567	1750	SUPPLIES	0	0	0	0	5,618
1000	610	X	203	38	53	00	400203	568	1746	SUPPLIES	11,571	23,037	55,835	0	
1000	610	X	203	38	53	00	400203	568	1750	SUPPLIES	0	0	0	0	21,502
1000	610	X	203	38	53	00	400203	569	1746	SUPPLIES	15,159	1,766	57,005	0	
1000	610	X	203	38	53	00	400203	569	1750	SUPPLIES	0	0	0	0	21,160
1000	610	X	203	38	53	00	400203	570	1746	SUPPLIES	7,529	3,080	55,770	0	
1000	610	X	203	38	53	00	400203	573	1750	SUPPLIES	0	0	0	0	9,200
1000	610	X	203	38	53	00	400203	574	1746	SUPPLIES	658	0	70,460	0	
1000	610	X	203	38	53	00	400203	574	1750	SUPPLIES	0	0	0	0	5,547
1000	610	X	203	38	53	00	400203	578	1746	SUPPLIES	0	964	69,095	1,626	
1000	610	X	203	38	53	00	400203	578	1750	SUPPLIES	0	0	0	0	9,464
1000	610	X	203	38	53	00	400203	579	1746	SUPPLIES	0	29,151	56,875	2,472	
1000	610	X	203	38	53	00	400203	579	1750	SUPPLIES	0	0	0	0	33,120
1000	610	X	203	38	53	00	400203	580	1746	SUPPLIES	3,271	1,888	63,960	0	
1000	610	X	203	38	53	00	400203	580	1750	SUPPLIES	0	0	0	0	23,000
1000	610	X	203	38	53	00	400203	581	1746	SUPPLIES	16,030	5,085	8,500	0	
1000	610	X	203	38	53	00	400203	581	1750	SUPPLIES	0	0	0	0	920
1000	610	X	203	38	53	00	400203	582	1750	SUPPLIES	0	0	0	0	7,820
1000	610	X	203	38	53	00	400203	584	1746	SUPPLIES	16,823	10,733	57,460	3,762	
1000	610	X	203	38	53	00	400203	584	1750	SUPPLIES	0	0	0	0	9,485
1000	610	X	203	38	53	00	400203	585	1746	SUPPLIES	14,621	5,149	56,615	0	
1000	610	X	203	38	53	00	400203	585	1750	SUPPLIES	0	0	0	0	9,200
1000	610	X	203	38	53	00	400203	592	1746	SUPPLIES	7,223	8,000	64,155	81	
1000	610	X	203	38	53	00	400203	592	1750	SUPPLIES	0	0	0	0	18,401
1000	610	X	203	38	53	00	400203	595	1746	SUPPLIES	2,477	41,840	56,810	2,400	
1000	610	X	203	38	53	00	400203	595	1750	SUPPLIES	0	0	0	0	5,852
1000	610	X	203	38	53	00	400203	596	1746	SUPPLIES	0	4,824	7,020	0	
1000	610	X	203	38	53	00	400203	621	1746	SUPPLIES	0	12,153	33,605	0	
1000	610	X	203	38	53	00	400203	621	1750	SUPPLIES	0	0	0	0	900
1000	610	X	203	38	53	00	400203	630	1746	SUPPLIES	9,563	4,276	2,145	0	
1000	610	X	203	38	53	00	400203	635	1746	SUPPLIES	0	3,200	16,185	0	
1000	610	X	203	38	53	00	400203	635	1750	SUPPLIES	0	0	0	0	1,990
1000	610	X	203	38	53	00	400203	716	1746	SUPPLIES	14,472	33,877	13,910	262	
1000	610	X	203	38	53	00	400203	716	1750	SUPPLIES	0	0	0	0	17,647

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TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											(9,986,144)	(14,942,060)	7,817,541	(1,087,665)	8,262,442
1000	610	X	203	38	53	10	400203	573	1750	TECHNOLOGY SUPPLIES	0	0	0	0	276
2210	610	X	203	46	53	00	400203	024	1746	SUPPLIES	3,419	0	0	0	
2210	610	X	203	46	53	00	400203	108	1746	SUPPLIES	0	1,392	0	0	
2210	610	X	203	46	53	00	400203	108	1750	SUPPLIES	0	0	0	0	5,520
2210	610	X	203	46	53	00	400203	115	1746	SUPPLIES	0	0	0	0	
2210	610	X	203	46	53	00	400203	120	1746	SUPPLIES	0	964	0	0	
2210	610	X	203	46	53	00	400203	138	1746	SUPPLIES	0	5,761	0	3,397	
2210	610	X	203	46	53	00	400203	145	1746	SUPPLIES	0	957	0	0	
2210	610	X	203	46	53	00	400203	147	1746	SUPPLIES	0	0	0	0	
2210	610	X	203	46	53	00	400203	148	1746	SUPPLIES	0	1,497	0	0	
2210	610	X	203	46	53	00	400203	148	1750	SUPPLIES	0	0	0	0	2,300
2210	610	X	203	46	53	00	400203	154	1746	SUPPLIES	0	9,297	0	0	
2210	610	X	203	46	53	00	400203	156	1746	SUPPLIES	146	0	0	0	
2210	610	X	203	46	53	00	400203	176	1746	SUPPLIES	1,267	0	0	0	
2210	610	X	203	46	53	00	400203	176	1750	SUPPLIES	0	0	0	0	2,760
2210	610	X	203	46	53	00	400203	186	1746	SUPPLIES	0	0	0	0	
2210	610	X	203	46	53	00	400203	187	1746	SUPPLIES	0	336	0	0	
2210	610	X	203	46	53	00	400203	195	1746	SUPPLIES	0	5,292	0	0	
2210	610	X	203	46	53	00	400203	212	1746	SUPPLIES	500	0	0	0	
2210	610	X	203	46	53	00	400203	225	1746	SUPPLIES	0	0	0	0	
2210	610	X	203	46	53	00	400203	230	1746	SUPPLIES	0	1,224	0	0	
2210	610	X	203	46	53	00	400203	230	1750	SUPPLIES	0	0	0	0	1,840
2210	610	X	203	46	53	00	400203	232	1750	SUPPLIES	0	0	0	0	1,813
2210	610	X	203	46	53	00	400203	235	1746	SUPPLIES	0	505	0	0	
2210	610	X	203	46	53	00	400203	235	1750	SUPPLIES	0	0	0	0	1,380
2210	610	X	203	46	53	00	400203	257	1746	SUPPLIES	0	1,759	0	0	
2210	610	X	203	46	53	00	400203	259	1746	SUPPLIES	0	0	0	862	
2210	610	X	203	46	53	00	400203	260	1746	SUPPLIES	3,558	881	0	1,262	
2210	610	X	203	46	53	00	400203	261	1746	SUPPLIES	0	32,256	0	0	
2210	610	X	203	46	53	00	400203	262	1750	SUPPLIES	0	0	0	0	960
2210	610	X	203	46	53	00	400203	266	1746	SUPPLIES	0	789	0	0	
2210	610	X	203	46	53	00	400203	275	1746	SUPPLIES	1,499	997	0	0	
2210	610	X	203	46	53	00	400203	300	1746	SUPPLIES	602	2,855	0	0	
2210	610	X	203	46	53	00	400203	306	1746	SUPPLIES	356	0	0	0	

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TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											(9,986,144)	(14,942,060)	7,817,541	(1,087,665)	8,262,442
2210	610	X	203	46	53	00	400203	309	1746	SUPPLIES	0	0	0	0	
2210	610	X	203	46	53	00	400203	312	1746	SUPPLIES	0	2,297	0	0	
2210	610	X	203	46	53	00	400203	312	1750	SUPPLIES	0	0	0	0	9,200
2210	610	X	203	46	53	00	400203	320	1746	SUPPLIES	0	837	0	0	
2210	610	X	203	46	53	00	400203	325	1746	SUPPLIES	349	919	0	0	
2210	610	X	203	46	53	00	400203	332	1746	SUPPLIES	0	0	0	0	
2210	610	X	203	46	53	00	400203	344	1746	SUPPLIES	15	0	0	0	
2210	610	X	203	46	53	00	400203	345	1746	SUPPLIES	0	1,855	0	0	
2210	610	X	203	46	53	00	400203	362	1746	SUPPLIES	163	0	0	0	
2210	610	X	203	46	53	00	400203	362	1750	SUPPLIES	0	0	0	0	2,760
2210	610	X	203	46	53	00	400203	370	1746	SUPPLIES	1,473	1,396	0	0	
2210	610	X	203	46	53	00	400203	370	1750	SUPPLIES	0	0	0	0	920
2210	610	X	203	46	53	00	400203	400	1746	SUPPLIES	50	930	0	0	
2210	610	X	203	46	53	00	400203	400	1750	SUPPLIES	0	0	0	0	1,656
2210	610	X	203	46	53	00	400203	415	1746	SUPPLIES	0	0	0	0	
2210	610	X	203	46	53	00	400203	420	1746	SUPPLIES	848	0	0	0	
2210	610	X	203	46	53	00	400203	425	1746	SUPPLIES	1,200	0	0	0	
2210	610	X	203	46	53	00	400203	492	1750	SUPPLIES	0	0	0	0	6,210
2210	610	X	203	46	53	00	400203	496	1746	SUPPLIES	0	0	0	0	
2210	610	X	203	46	53	00	400203	496	1750	SUPPLIES	0	0	0	0	2,760
2210	610	X	203	46	53	00	400203	506	1746	SUPPLIES	816	4,775	0	463	
2210	610	X	203	46	53	00	400203	506	1750	SUPPLIES	0	0	0	0	1,512
2210	610	X	203	46	53	00	400203	518	1746	SUPPLIES	0	793	0	0	
2210	610	X	203	46	53	00	400203	518	1750	SUPPLIES	0	0	0	0	444
2210	610	X	203	46	53	00	400203	519	1746	SUPPLIES	0	0	0	0	
2210	610	X	203	46	53	00	400203	523	1746	SUPPLIES	0	0	0	0	
2210	610	X	203	46	53	00	400203	524	1746	SUPPLIES	0	438	0	0	
2210	610	X	203	46	53	00	400203	526	1746	SUPPLIES	1,074	222	0	0	
2210	610	X	203	46	53	00	400203	526	1750	SUPPLIES	0	0	0	0	1,840
2210	610	X	203	46	53	00	400203	527	1746	SUPPLIES	0	1,036	0	0	
2210	610	X	203	46	53	00	400203	544	1746	SUPPLIES	2,096	0	0	0	
2210	610	X	203	46	53	00	400203	544	1750	SUPPLIES	0	0	0	0	2,440
2210	610	X	203	46	53	00	400203	546	1746	SUPPLIES	0	845	0	0	
2210	610	X	203	46	53	00	400203	548	1746	SUPPLIES	0	967	0	0	

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TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											(9,986,144)	(14,942,060)	7,817,541	(1,087,665)	8,262,442
2210	610	X	203	46	53	00	400203	558	1746	SUPPLIES	963	1,466	0	0	
2210	610	X	203	46	53	00	400203	564	1746	SUPPLIES	0	0	0	0	
2210	610	X	203	46	53	00	400203	566	1750	SUPPLIES	0	0	0	0	1,840
2210	610	X	203	46	53	00	400203	568	1746	SUPPLIES	0	0	0	0	
2210	610	X	203	46	53	00	400203	569	1746	SUPPLIES	0	0	0	0	
2210	610	X	203	46	53	00	400203	570	1746	SUPPLIES	81	0	0	0	
2210	610	X	203	46	53	00	400203	579	1750	SUPPLIES	0	0	0	0	2,270
2210	610	X	203	46	53	00	400203	580	1746	SUPPLIES	0	1,746	0	0	
2210	610	X	203	46	53	00	400203	580	1750	SUPPLIES	0	0	0	0	920
2210	610	X	203	46	53	00	400203	581	1750	SUPPLIES	0	0	0	0	13,800
2210	610	X	203	46	53	00	400203	584	1746	SUPPLIES	742	0	0	0	
2210	610	X	203	46	53	00	400203	585	1746	SUPPLIES	0	0	0	0	
2210	610	X	203	46	53	00	400203	592	1746	SUPPLIES	0	0	0	0	
2210	610	X	203	46	53	00	400203	595	1746	SUPPLIES	0	11,737	0	0	
2210	610	X	203	46	53	00	400203	595	1750	SUPPLIES	0	0	0	0	11,589
2210	610	X	203	46	53	00	400203	630	1746	SUPPLIES	196	519	0	0	
2210	610	X	203	46	53	00	400203	716	1750	SUPPLIES	0	0	0	0	3,014
2210	610	X	203	46	53	00	400203	759	1746	SUPPLIES	0	0	57,776	0	
2210	610	X	203	46	60	00	400203	148	1746	SUPPLIES	988	0	0	0	
2210	610	X	203	46	60	00	400203	278	1746	SUPPLIES	1,975	0	0	0	
2210	610	X	203	46	60	00	400203	310	1746	SUPPLIES	7,929	0	0	0	
2210	610	X	203	46	60	00	400203	496	1746	SUPPLIES	442	0	0	0	
2900	610	X	203	65	53	00	400203	102	1746	SUPPLIES	0	1,303	0	0	
2900	610	X	203	65	53	00	400203	108	1746	SUPPLIES	0	1,258	0	0	
2900	610	X	203	65	53	00	400203	120	1746	SUPPLIES	0	0	0	0	
2900	610	X	203	65	53	00	400203	145	1746	SUPPLIES	0	0	0	0	
2900	610	X	203	65	53	00	400203	146	1746	SUPPLIES	300	0	0	0	
2900	610	X	203	65	53	00	400203	147	1746	SUPPLIES	0	3,883	0	0	
2900	610	X	203	65	53	00	400203	148	1746	SUPPLIES	0	496	0	0	
2900	610	X	203	65	53	00	400203	156	1746	SUPPLIES	0	342	0	0	
2900	610	X	203	65	53	00	400203	176	1746	SUPPLIES	0	997	0	0	
2900	610	X	203	65	53	00	400203	178	1746	SUPPLIES	0	514	0	0	
2900	610	X	203	65	53	00	400203	186	1746	SUPPLIES	0	0	0	0	
2900	610	X	203	65	53	00	400203	212	1746	SUPPLIES	0	0	0	0	

Budget Request Summary - FY 2013-2014

SCHOOLWIDE PROGRAMS

PROJECT 400203 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											(9,986,144)	(14,942,060)	7,817,541	(1,087,665)	8,262,442
2900	610	X	203	65	53	00	400203	225	1746	SUPPLIES	0	0	0	0	
2900	610	X	203	65	53	00	400203	232	1746	SUPPLIES	0	0	0	0	
2900	610	X	203	65	53	00	400203	235	1746	SUPPLIES	0	0	0	1,500	
2900	610	X	203	65	53	00	400203	240	1746	SUPPLIES	0	3,041	0	0	
2900	610	X	203	65	53	00	400203	257	1746	SUPPLIES	0	381	0	0	
2900	610	X	203	65	53	00	400203	259	1746	SUPPLIES	0	1,872	0	0	
2900	610	X	203	65	53	00	400203	260	1746	SUPPLIES	0	0	0	848	
2900	610	X	203	65	53	00	400203	261	1746	SUPPLIES	0	344	0	0	
2900	610	X	203	65	53	00	400203	275	1746	SUPPLIES	0	0	0	0	
2900	610	X	203	65	53	00	400203	309	1746	SUPPLIES	0	3,374	0	0	
2900	610	X	203	65	53	00	400203	315	1746	SUPPLIES	0	316	0	0	
2900	610	X	203	65	53	00	400203	320	1746	SUPPLIES	0	2,238	0	0	
2900	610	X	203	65	53	00	400203	332	1746	SUPPLIES	0	1,631	0	287	
2900	610	X	203	65	53	00	400203	344	1746	SUPPLIES	0	2,980	0	0	
2900	610	X	203	65	53	00	400203	362	1746	SUPPLIES	0	1,097	0	0	
2900	610	X	203	65	53	00	400203	415	1746	SUPPLIES	0	0	0	0	
2900	610	X	203	65	53	00	400203	425	1746	SUPPLIES	212	4,171	0	377	
2900	610	X	203	65	53	00	400203	465	1746	SUPPLIES	311	729	0	0	
2900	610	X	203	65	53	00	400203	492	1746	SUPPLIES	0	0	0	0	
2900	610	X	203	65	53	00	400203	496	1746	SUPPLIES	0	543	0	0	
2900	610	X	203	65	53	00	400203	506	1746	SUPPLIES	0	1,214	0	1,184	
2900	610	X	203	65	53	00	400203	519	1746	SUPPLIES	0	0	0	0	
2900	610	X	203	65	53	00	400203	524	1746	SUPPLIES	0	308	0	0	
2900	610	X	203	65	53	00	400203	526	1746	SUPPLIES	0	569	0	0	
2900	610	X	203	65	53	00	400203	527	1746	SUPPLIES	0	1,927	0	0	
2900	610	X	203	65	53	00	400203	529	1746	SUPPLIES	0	766	0	0	
2900	610	X	203	65	53	00	400203	544	1746	SUPPLIES	0	584	0	0	
2900	610	X	203	65	53	00	400203	557	1746	SUPPLIES	0	0	0	0	
2900	610	X	203	65	53	00	400203	558	1746	SUPPLIES	0	607	0	0	
2900	610	X	203	65	53	00	400203	564	1746	SUPPLIES	0	339	0	0	
2900	610	X	203	65	53	00	400203	566	1746	SUPPLIES	0	0	0	0	
2900	610	X	203	65	53	00	400203	568	1746	SUPPLIES	0	1,828	0	0	
2900	610	X	203	65	53	00	400203	569	1746	SUPPLIES	0	0	0	0	
2900	610	X	203	65	53	00	400203	579	1746	SUPPLIES	0	3,386	0	0	

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SCHOOLWIDE PROGRAMS

PROJECT 400203 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											(9,986,144)	(14,942,060)	7,817,541	(1,087,665)	8,262,442
2900	610	X	203	65	53	00	400203	580	1746	SUPPLIES	0	691	0	0	
2900	610	X	203	65	53	00	400203	585	1746	SUPPLIES	0	918	0	0	
2900	610	X	203	65	53	00	400203	592	1746	SUPPLIES	0	0	0	0	
2900	610	X	203	65	53	00	400203	621	1746	SUPPLIES	0	271	0	0	
2900	610	X	203	65	53	00	400203	635	1746	SUPPLIES	0	0	0	0	
2900	610	X	203	65	53	00	400203	716	1746	SUPPLIES	0	339	0	0	
2900	610	X	203	65	53	00	400203	759	1746	SUPPLIES	0	0	20,000	0	
2900	610	X	203	65	97	00	400203	102	1746	OTHER COST-POSTAGE	0	1,274	0	0	
2900	610	X	203	65	97	00	400203	108	1746	OTHER COST-POSTAGE	0	951	0	0	
2900	610	X	203	65	97	00	400203	147	1746	OTHER COST-POSTAGE	0	1,998	0	0	
2900	610	X	203	65	97	00	400203	178	1746	OTHER COST-POSTAGE	0	522	0	0	
2900	610	X	203	65	97	00	400203	235	1746	OTHER COST-POSTAGE	0	882	0	0	
2900	610	X	203	65	97	00	400203	306	1746	OTHER COST-POSTAGE	0	0	0	2,295	
2900	610	X	203	65	97	00	400203	348	1746	OTHER COST-POSTAGE	0	765	0	540	
2900	610	X	203	65	97	00	400203	506	1746	OTHER COST-POSTAGE	0	1,500	0	0	
2900	610	X	203	65	97	00	400203	524	1746	OTHER COST-POSTAGE	0	0	0	0	
2900	610	X	203	65	97	00	400203	525	1746	OTHER COST-POSTAGE	0	2,420	0	0	
2900	610	X	203	65	97	00	400203	529	1746	OTHER COST-POSTAGE	0	2,490	0	0	
2900	610	X	203	65	97	00	400203	548	1746	OTHER COST-POSTAGE	0	450	0	0	
2900	610	X	203	65	97	00	400203	557	1746	OTHER COST-POSTAGE	0	1,232	0	0	
2900	610	X	203	65	97	00	400203	566	1746	OTHER COST-POSTAGE	0	581	0	2,025	
2900	610	X	203	65	97	00	400203	567	1746	OTHER COST-POSTAGE	0	470	0	0	
2900	610	X	203	65	97	00	400203	569	1746	OTHER COST-POSTAGE	0	1,980	0	0	
2900	610	X	203	65	97	00	400203	574	1746	OTHER COST-POSTAGE	0	0	0	0	
2900	610	X	203	65	97	00	400203	580	1746	OTHER COST-POSTAGE	0	2,000	0	0	
2900	610	X	203	65	97	00	400203	581	1746	OTHER COST-POSTAGE	0	0	1,000	0	
2900	610	X	203	65	97	00	400203	585	1746	OTHER COST-POSTAGE	0	1,999	0	0	
2900	610	X	203	65	97	00	400203	592	1746	OTHER COST-POSTAGE	0	967	0	0	
2900	610	X	203	65	97	00	400203	595	1746	OTHER COST-POSTAGE	0	2,970	0	0	
SUPPLIES - TECHNOLOGY RELATED (611)															
1000	611	X	203	38	53	10	400203	102	1746	TECHNOLOGY SUPPLIES	0	525	0	2,130	
1000	611	X	203	38	53	10	400203	102	1750	TECHNOLOGY SUPPLIES	0	0	0	0	1,840
1000	611	X	203	38	53	10	400203	108	1750	TECHNOLOGY SUPPLIES	0	0	0	0	6,440
1000	611	X	203	38	53	10	400203	138	1746	TECHNOLOGY SUPPLIES	0	1,625	0	0	

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SCHOOLWIDE PROGRAMS

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GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											(9,986,144)	(14,942,060)	7,817,541	(1,087,665)	8,262,442
1000	611	X	203	38	53	10	400203	176	1746	TECHNOLOGY SUPPLIES	2,750	2,750	0	0	
1000	611	X	203	38	53	10	400203	176	1750	TECHNOLOGY SUPPLIES	0	0	0	0	460
1000	611	X	203	38	53	10	400203	178	1746	TECHNOLOGY SUPPLIES	0	825	0	0	
1000	611	X	203	38	53	10	400203	186	1746	TECHNOLOGY SUPPLIES	0	0	0	0	
1000	611	X	203	38	53	10	400203	186	1750	TECHNOLOGY SUPPLIES	0	0	0	0	4,600
1000	611	X	203	38	53	10	400203	187	1746	TECHNOLOGY SUPPLIES	0	1,110	0	0	
1000	611	X	203	38	53	10	400203	215	1750	TECHNOLOGY SUPPLIES	0	0	0	0	2,300
1000	611	X	203	38	53	10	400203	218	1746	TECHNOLOGY SUPPLIES	0	1,925	0	0	
1000	611	X	203	38	53	10	400203	225	1746	TECHNOLOGY SUPPLIES	0	0	0	0	
1000	611	X	203	38	53	10	400203	225	1750	TECHNOLOGY SUPPLIES	0	0	0	0	5,520
1000	611	X	203	38	53	10	400203	235	1746	TECHNOLOGY SUPPLIES	0	339	0	0	
1000	611	X	203	38	53	10	400203	235	1750	TECHNOLOGY SUPPLIES	0	0	0	0	1,840
1000	611	X	203	38	53	10	400203	262	1746	TECHNOLOGY SUPPLIES	998	1,500	0	0	
1000	611	X	203	38	53	10	400203	275	1746	TECHNOLOGY SUPPLIES	0	1,010	0	0	
1000	611	X	203	38	53	10	400203	300	1746	TECHNOLOGY SUPPLIES	0	1,743	0	0	
1000	611	X	203	38	53	10	400203	300	1750	TECHNOLOGY SUPPLIES	0	0	0	0	115
1000	611	X	203	38	53	10	400203	306	1746	TECHNOLOGY SUPPLIES	0	1,038	0	0	
1000	611	X	203	38	53	10	400203	306	1750	TECHNOLOGY SUPPLIES	0	0	0	0	1,840
1000	611	X	203	38	53	10	400203	309	1746	TECHNOLOGY SUPPLIES	0	3,647	0	353	
1000	611	X	203	38	53	10	400203	312	1746	TECHNOLOGY SUPPLIES	0	8,232	0	0	
1000	611	X	203	38	53	10	400203	312	1750	TECHNOLOGY SUPPLIES	0	0	0	0	5,520
1000	611	X	203	38	53	10	400203	315	1746	TECHNOLOGY SUPPLIES	2,750	0	0	0	
1000	611	X	203	38	53	10	400203	320	1746	TECHNOLOGY SUPPLIES	0	917	0	0	
1000	611	X	203	38	53	10	400203	325	1746	TECHNOLOGY SUPPLIES	9,000	0	0	0	
1000	611	X	203	38	53	10	400203	325	1750	TECHNOLOGY SUPPLIES	0	0	0	0	322
1000	611	X	203	38	53	10	400203	425	1750	TECHNOLOGY SUPPLIES	0	0	0	0	2,300
1000	611	X	203	38	53	10	400203	496	1746	TECHNOLOGY SUPPLIES	0	0	0	0	
1000	611	X	203	38	53	10	400203	496	1750	TECHNOLOGY SUPPLIES	0	0	0	0	322
1000	611	X	203	38	53	10	400203	518	1746	TECHNOLOGY SUPPLIES	0	0	0	825	
1000	611	X	203	38	53	10	400203	518	1750	TECHNOLOGY SUPPLIES	0	0	0	0	1,380
1000	611	X	203	38	53	10	400203	523	1750	TECHNOLOGY SUPPLIES	0	0	0	0	4,723
1000	611	X	203	38	53	10	400203	525	1746	TECHNOLOGY SUPPLIES	5,166	0	0	0	
1000	611	X	203	38	53	10	400203	526	1750	TECHNOLOGY SUPPLIES	0	0	0	0	2,300
1000	611	X	203	38	53	10	400203	527	1746	TECHNOLOGY SUPPLIES	0	2,750	0	0	

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GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											(9,986,144)	(14,942,060)	7,817,541	(1,087,665)	8,262,442
1000	611	X	203	38	53	10	400203	527	1750	TECHNOLOGY SUPPLIES	0	0	0	0	394
1000	611	X	203	38	53	10	400203	529	1746	TECHNOLOGY SUPPLIES	0	3,008	0	0	
1000	611	X	203	38	53	10	400203	546	1746	TECHNOLOGY SUPPLIES	0	0	0	42	
1000	611	X	203	38	53	10	400203	546	1750	TECHNOLOGY SUPPLIES	0	0	0	0	4,466
1000	611	X	203	38	53	10	400203	558	1746	TECHNOLOGY SUPPLIES	0	2,385	0	0	
1000	611	X	203	38	53	10	400203	566	1746	TECHNOLOGY SUPPLIES	0	1,508	0	0	
1000	611	X	203	38	53	10	400203	566	1750	TECHNOLOGY SUPPLIES	0	0	0	0	2,530
1000	611	X	203	38	53	10	400203	567	1746	TECHNOLOGY SUPPLIES	0	2,991	0	0	
1000	611	X	203	38	53	10	400203	568	1746	TECHNOLOGY SUPPLIES	4,357	1,201	0	0	
1000	611	X	203	38	53	10	400203	569	1750	TECHNOLOGY SUPPLIES	0	0	0	0	9,200
1000	611	X	203	38	53	10	400203	570	1746	TECHNOLOGY SUPPLIES	0	4,649	0	0	
1000	611	X	203	38	53	10	400203	574	1746	TECHNOLOGY SUPPLIES	0	0	0	0	
1000	611	X	203	38	53	10	400203	578	1746	TECHNOLOGY SUPPLIES	0	396	0	0	
1000	611	X	203	38	53	10	400203	579	1750	TECHNOLOGY SUPPLIES	0	0	0	0	1,909
1000	611	X	203	38	53	10	400203	580	1750	TECHNOLOGY SUPPLIES	0	0	0	0	2,530
1000	611	X	203	38	53	10	400203	581	1746	TECHNOLOGY SUPPLIES	0	0	1,000	0	
1000	611	X	203	38	53	10	400203	582	1750	TECHNOLOGY SUPPLIES	0	0	0	0	3,680
1000	611	X	203	38	53	10	400203	584	1746	TECHNOLOGY SUPPLIES	0	2,440	0	0	
1000	611	X	203	38	53	10	400203	592	1746	TECHNOLOGY SUPPLIES	0	518	0	1,085	
1000	611	X	203	38	53	10	400203	592	1750	TECHNOLOGY SUPPLIES	0	0	0	0	6,440
1000	611	X	203	38	53	10	400203	595	1746	TECHNOLOGY SUPPLIES	0	0	0	1,167	
1000	611	X	203	38	53	10	400203	596	1746	TECHNOLOGY SUPPLIES	0	1,599	0	0	
1000	611	X	203	38	53	10	400203	716	1746	TECHNOLOGY SUPPLIES	0	0	0	0	
1000	611	X	203	38	53	10	400203	759	1746	TECHNOLOGY SUPPLIES	0	0	1,123,360	0	
COMPUTER SOFTWARE (612)															
1000	612	X	203	38	53	05	400203	011	1746	COMPUTER SOFTWARE	6,165	0	0	0	
1000	612	X	203	38	53	05	400203	015	1746	COMPUTER SOFTWARE	(397)	0	0	0	
1000	612	X	203	38	53	05	400203	102	1746	COMPUTER SOFTWARE	0	3,382	0	535	
1000	612	X	203	38	53	05	400203	108	1746	COMPUTER SOFTWARE	2,209	34,707	0	0	
1000	612	X	203	38	53	05	400203	115	1746	COMPUTER SOFTWARE	0	0	0	0	
1000	612	X	203	38	53	05	400203	120	1746	COMPUTER SOFTWARE	3,820	1,695	9,993	0	
1000	612	X	203	38	53	05	400203	120	1750	COMPUTER SOFTWARE	0	0	0	0	15,025
1000	612	X	203	38	53	05	400203	136	1746	COMPUTER SOFTWARE	0	0	0	0	
1000	612	X	203	38	53	05	400203	136	1750	COMPUTER SOFTWARE	0	0	0	0	451

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GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											(9,986,144)	(14,942,060)	7,817,541	(1,087,665)	8,262,442
1000	612	X	203	38	53	05	400203	138	1746	COMPUTER SOFTWARE	5,000	0	0	2,993	
1000	612	X	203	38	53	05	400203	138	1750	COMPUTER SOFTWARE	0	0	0	0	4,600
1000	612	X	203	38	53	05	400203	145	1746	COMPUTER SOFTWARE	36,000	21,406	0	0	
1000	612	X	203	38	53	05	400203	145	1750	COMPUTER SOFTWARE	0	0	0	0	21,160
1000	612	X	203	38	53	05	400203	146	1746	COMPUTER SOFTWARE	0	13,673	0	0	
1000	612	X	203	38	53	05	400203	146	1750	COMPUTER SOFTWARE	0	0	0	0	7,360
1000	612	X	203	38	53	05	400203	147	1746	COMPUTER SOFTWARE	0	14,766	0	0	
1000	612	X	203	38	53	05	400203	147	1750	COMPUTER SOFTWARE	0	0	0	0	7,360
1000	612	X	203	38	53	05	400203	148	1746	COMPUTER SOFTWARE	0	10,299	0	0	
1000	612	X	203	38	53	05	400203	148	1750	COMPUTER SOFTWARE	0	0	0	0	1,242
1000	612	X	203	38	53	05	400203	154	1746	COMPUTER SOFTWARE	0	8,312	0	0	
1000	612	X	203	38	53	05	400203	154	1750	COMPUTER SOFTWARE	0	0	0	0	7,084
1000	612	X	203	38	53	05	400203	156	1746	COMPUTER SOFTWARE	252	3,040	0	170	
1000	612	X	203	38	53	05	400203	156	1750	COMPUTER SOFTWARE	0	0	0	0	2,760
1000	612	X	203	38	53	05	400203	176	1746	COMPUTER SOFTWARE	3,123	0	0	0	
1000	612	X	203	38	53	05	400203	176	1750	COMPUTER SOFTWARE	0	0	0	0	20,263
1000	612	X	203	38	53	05	400203	178	1746	COMPUTER SOFTWARE	0	38,111	0	0	
1000	612	X	203	38	53	05	400203	178	1750	COMPUTER SOFTWARE	0	0	0	0	6,501
1000	612	X	203	38	53	05	400203	186	1750	COMPUTER SOFTWARE	0	0	0	0	4,600
1000	612	X	203	38	53	05	400203	187	1746	COMPUTER SOFTWARE	0	9,162	0	0	
1000	612	X	203	38	53	05	400203	187	1750	COMPUTER SOFTWARE	0	0	0	0	4,707
1000	612	X	203	38	53	05	400203	195	1746	COMPUTER SOFTWARE	3,034	39,570	0	0	
1000	612	X	203	38	53	05	400203	195	1750	COMPUTER SOFTWARE	0	0	0	0	1,155
1000	612	X	203	38	53	05	400203	205	1746	COMPUTER SOFTWARE	26,353	0	0	0	
1000	612	X	203	38	53	05	400203	212	1746	COMPUTER SOFTWARE	5,123	3,542	0	0	
1000	612	X	203	38	53	05	400203	215	1750	COMPUTER SOFTWARE	0	0	0	0	11,040
1000	612	X	203	38	53	05	400203	218	1746	COMPUTER SOFTWARE	1,658	5,430	0	0	
1000	612	X	203	38	53	05	400203	218	1750	COMPUTER SOFTWARE	0	0	0	0	6,559
1000	612	X	203	38	53	05	400203	220	1746	COMPUTER SOFTWARE	5,767	0	0	0	
1000	612	X	203	38	53	05	400203	220	1750	COMPUTER SOFTWARE	0	0	0	0	6,302
1000	612	X	203	38	53	05	400203	225	1746	COMPUTER SOFTWARE	10,000	32,658	0	0	
1000	612	X	203	38	53	05	400203	225	1750	COMPUTER SOFTWARE	0	0	0	0	18,400
1000	612	X	203	38	53	05	400203	230	1746	COMPUTER SOFTWARE	24,950	17,289	0	0	
1000	612	X	203	38	53	05	400203	230	1750	COMPUTER SOFTWARE	0	0	0	0	15,907

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SCHOOLWIDE PROGRAMS

PROJECT 400203 LOC all

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GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											(9,986,144)	(14,942,060)	7,817,541	(1,087,665)	8,262,442
1000	612	X	203	38	53	05	400203	232	1746	COMPUTER SOFTWARE	0	6,363	0	0	
1000	612	X	203	38	53	05	400203	232	1750	COMPUTER SOFTWARE	0	0	0	0	1,155
1000	612	X	203	38	53	05	400203	235	1746	COMPUTER SOFTWARE	4,888	23,038	0	0	
1000	612	X	203	38	53	05	400203	235	1750	COMPUTER SOFTWARE	0	0	0	0	4,600
1000	612	X	203	38	53	05	400203	240	1746	COMPUTER SOFTWARE	2,077	29,750	0	0	
1000	612	X	203	38	53	05	400203	240	1750	COMPUTER SOFTWARE	0	0	0	0	1,155
1000	612	X	203	38	53	05	400203	257	1746	COMPUTER SOFTWARE	0	0	0	6,834	
1000	612	X	203	38	53	05	400203	259	1746	COMPUTER SOFTWARE	3,581	5,540	0	0	
1000	612	X	203	38	53	05	400203	259	1750	COMPUTER SOFTWARE	0	0	0	0	10,965
1000	612	X	203	38	53	05	400203	260	1746	COMPUTER SOFTWARE	2,713	4,376	0	6,500	
1000	612	X	203	38	53	05	400203	260	1750	COMPUTER SOFTWARE	0	0	0	0	13,254
1000	612	X	203	38	53	05	400203	261	1750	COMPUTER SOFTWARE	0	0	0	0	8,520
1000	612	X	203	38	53	05	400203	262	1746	COMPUTER SOFTWARE	0	11,229	0	0	
1000	612	X	203	38	53	05	400203	262	1750	COMPUTER SOFTWARE	0	0	0	0	18,189
1000	612	X	203	38	53	05	400203	266	1746	COMPUTER SOFTWARE	4,046	2,287	0	0	
1000	612	X	203	38	53	05	400203	266	1750	COMPUTER SOFTWARE	0	0	0	0	11,960
1000	612	X	203	38	53	05	400203	275	1746	COMPUTER SOFTWARE	7,674	23,527	0	0	
1000	612	X	203	38	53	05	400203	275	1750	COMPUTER SOFTWARE	0	0	0	0	5,520
1000	612	X	203	38	53	05	400203	278	1746	COMPUTER SOFTWARE	8,892	19,973	0	1,396	
1000	612	X	203	38	53	05	400203	278	1750	COMPUTER SOFTWARE	0	0	0	0	12,812
1000	612	X	203	38	53	05	400203	300	1746	COMPUTER SOFTWARE	2,297	9,222	0	7,516	
1000	612	X	203	38	53	05	400203	300	1750	COMPUTER SOFTWARE	0	0	0	0	676
1000	612	X	203	38	53	05	400203	306	1746	COMPUTER SOFTWARE	7,936	8,360	0	67,784	
1000	612	X	203	38	53	05	400203	306	1750	COMPUTER SOFTWARE	0	0	0	0	1,155
1000	612	X	203	38	53	05	400203	309	1746	COMPUTER SOFTWARE	0	68	0	0	
1000	612	X	203	38	53	05	400203	310	1746	COMPUTER SOFTWARE	1,836	0	0	0	
1000	612	X	203	38	53	05	400203	312	1746	COMPUTER SOFTWARE	0	3,046	0	0	
1000	612	X	203	38	53	05	400203	312	1750	COMPUTER SOFTWARE	0	0	0	0	5,520
1000	612	X	203	38	53	05	400203	315	1746	COMPUTER SOFTWARE	2,628	0	0	0	
1000	612	X	203	38	53	05	400203	315	1750	COMPUTER SOFTWARE	0	0	0	0	1,155
1000	612	X	203	38	53	05	400203	320	1746	COMPUTER SOFTWARE	0	2,942	0	29	
1000	612	X	203	38	53	05	400203	320	1750	COMPUTER SOFTWARE	0	0	0	0	2,300
1000	612	X	203	38	53	05	400203	325	1746	COMPUTER SOFTWARE	2,313	5,154	0	0	
1000	612	X	203	38	53	05	400203	325	1750	COMPUTER SOFTWARE	0	0	0	0	19,076

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GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											(9,986,144)	(14,942,060)	7,817,541	(1,087,665)	8,262,442
1000	612	X	203	38	53	05	400203	332	1746	COMPUTER SOFTWARE	6,533	16,379	0	0	
1000	612	X	203	38	53	05	400203	332	1750	COMPUTER SOFTWARE	0	0	0	0	11,285
1000	612	X	203	38	53	05	400203	344	1746	COMPUTER SOFTWARE	0	1,056	0	87	
1000	612	X	203	38	53	05	400203	344	1750	COMPUTER SOFTWARE	0	0	0	0	7,360
1000	612	X	203	38	53	05	400203	345	1746	COMPUTER SOFTWARE	0	0	0	0	
1000	612	X	203	38	53	05	400203	345	1750	COMPUTER SOFTWARE	0	0	0	0	85,471
1000	612	X	203	38	53	05	400203	348	1746	COMPUTER SOFTWARE	1,681	3,634	0	0	
1000	612	X	203	38	53	05	400203	348	1750	COMPUTER SOFTWARE	0	0	0	0	5,520
1000	612	X	203	38	53	05	400203	362	1746	COMPUTER SOFTWARE	0	3,852	0	1,752	
1000	612	X	203	38	53	05	400203	370	1746	COMPUTER SOFTWARE	1,381	95	0	0	
1000	612	X	203	38	53	05	400203	370	1750	COMPUTER SOFTWARE	0	0	0	0	3,680
1000	612	X	203	38	53	05	400203	390	1746	COMPUTER SOFTWARE	18,747	0	0	0	
1000	612	X	203	38	53	05	400203	400	1746	COMPUTER SOFTWARE	0	9,068	0	0	
1000	612	X	203	38	53	05	400203	400	1750	COMPUTER SOFTWARE	0	0	0	0	4,140
1000	612	X	203	38	53	05	400203	415	1746	COMPUTER SOFTWARE	0	11,937	0	0	
1000	612	X	203	38	53	05	400203	415	1750	COMPUTER SOFTWARE	0	0	0	0	12,420
1000	612	X	203	38	53	05	400203	420	1746	COMPUTER SOFTWARE	0	0	0	0	
1000	612	X	203	38	53	05	400203	420	1750	COMPUTER SOFTWARE	0	0	0	0	4,600
1000	612	X	203	38	53	05	400203	425	1746	COMPUTER SOFTWARE	535	11,999	0	0	
1000	612	X	203	38	53	05	400203	425	1750	COMPUTER SOFTWARE	0	0	0	0	1,155
1000	612	X	203	38	53	05	400203	465	1746	COMPUTER SOFTWARE	1,374	6,338	0	0	
1000	612	X	203	38	53	05	400203	465	1750	COMPUTER SOFTWARE	0	0	0	0	3,647
1000	612	X	203	38	53	05	400203	492	1746	COMPUTER SOFTWARE	0	3,090	0	0	
1000	612	X	203	38	53	05	400203	492	1750	COMPUTER SOFTWARE	0	0	0	0	12,744
1000	612	X	203	38	53	05	400203	496	1746	COMPUTER SOFTWARE	6,827	13,806	0	39,974	
1000	612	X	203	38	53	05	400203	496	1750	COMPUTER SOFTWARE	0	0	0	0	32,707
1000	612	X	203	38	53	05	400203	506	1746	COMPUTER SOFTWARE	0	4,721	0	160	
1000	612	X	203	38	53	05	400203	506	1750	COMPUTER SOFTWARE	0	0	0	0	1,380
1000	612	X	203	38	53	05	400203	507	1746	COMPUTER SOFTWARE	3,090	0	0	0	
1000	612	X	203	38	53	05	400203	519	1746	COMPUTER SOFTWARE	0	3,224	0	0	
1000	612	X	203	38	53	05	400203	519	1750	COMPUTER SOFTWARE	0	0	0	0	13,800
1000	612	X	203	38	53	05	400203	523	1746	COMPUTER SOFTWARE	0	12,042	0	0	
1000	612	X	203	38	53	05	400203	524	1750	COMPUTER SOFTWARE	0	0	0	0	22,071
1000	612	X	203	38	53	05	400203	525	1746	COMPUTER SOFTWARE	0	0	0	40,000	

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TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											(9,986,144)	(14,942,060)	7,817,541	(1,087,665)	8,262,442
1000	612	X	203	38	53	05	400203	526	1746	COMPUTER SOFTWARE	4,692	5,585	0	0	
1000	612	X	203	38	53	05	400203	526	1750	COMPUTER SOFTWARE	0	0	0	0	13,800
1000	612	X	203	38	53	05	400203	527	1746	COMPUTER SOFTWARE	0	9,612	0	0	
1000	612	X	203	38	53	05	400203	527	1750	COMPUTER SOFTWARE	0	0	0	0	30,838
1000	612	X	203	38	53	05	400203	529	1746	COMPUTER SOFTWARE	0	13	0	0	
1000	612	X	203	38	53	05	400203	546	1746	COMPUTER SOFTWARE	0	17,585	0	5,850	
1000	612	X	203	38	53	05	400203	546	1750	COMPUTER SOFTWARE	0	0	0	0	92
1000	612	X	203	38	53	05	400203	548	1746	COMPUTER SOFTWARE	0	42,363	0	0	
1000	612	X	203	38	53	05	400203	557	1746	COMPUTER SOFTWARE	0	0	0	0	
1000	612	X	203	38	53	05	400203	558	1746	COMPUTER SOFTWARE	0	0	0	0	
1000	612	X	203	38	53	05	400203	558	1750	COMPUTER SOFTWARE	0	0	0	0	6,440
1000	612	X	203	38	53	05	400203	564	1746	COMPUTER SOFTWARE	5,100	6,400	0	0	
1000	612	X	203	38	53	05	400203	564	1750	COMPUTER SOFTWARE	0	0	0	0	10,120
1000	612	X	203	38	53	05	400203	566	1746	COMPUTER SOFTWARE	0	0	0	0	
1000	612	X	203	38	53	05	400203	567	1746	COMPUTER SOFTWARE	0	9,157	0	0	
1000	612	X	203	38	53	05	400203	567	1750	COMPUTER SOFTWARE	0	0	0	0	18,683
1000	612	X	203	38	53	05	400203	568	1746	COMPUTER SOFTWARE	0	8,185	0	0	
1000	612	X	203	38	53	05	400203	569	1746	COMPUTER SOFTWARE	0	40,269	0	0	
1000	612	X	203	38	53	05	400203	569	1750	COMPUTER SOFTWARE	0	0	0	0	5,520
1000	612	X	203	38	53	05	400203	570	1746	COMPUTER SOFTWARE	3,850	0	0	0	
1000	612	X	203	38	53	05	400203	570	1750	COMPUTER SOFTWARE	0	0	0	0	32,200
1000	612	X	203	38	53	05	400203	573	1750	COMPUTER SOFTWARE	0	0	0	0	676
1000	612	X	203	38	53	05	400203	574	1750	COMPUTER SOFTWARE	0	0	0	0	6,900
1000	612	X	203	38	53	05	400203	578	1746	COMPUTER SOFTWARE	0	13,500	0	0	
1000	612	X	203	38	53	05	400203	579	1750	COMPUTER SOFTWARE	0	0	0	0	1,840
1000	612	X	203	38	53	05	400203	581	1746	COMPUTER SOFTWARE	0	2,495	17,100	0	
1000	612	X	203	38	53	05	400203	581	1750	COMPUTER SOFTWARE	0	0	0	0	7,360
1000	612	X	203	38	53	05	400203	582	1750	COMPUTER SOFTWARE	0	0	0	0	4,600
1000	612	X	203	38	53	05	400203	584	1746	COMPUTER SOFTWARE	9,362	0	0	0	
1000	612	X	203	38	53	05	400203	584	1750	COMPUTER SOFTWARE	0	0	0	0	8,280
1000	612	X	203	38	53	05	400203	585	1746	COMPUTER SOFTWARE	0	0	0	0	
1000	612	X	203	38	53	05	400203	592	1746	COMPUTER SOFTWARE	0	4,207	0	0	
1000	612	X	203	38	53	05	400203	592	1750	COMPUTER SOFTWARE	0	0	0	0	9,806
1000	612	X	203	38	53	05	400203	596	1746	COMPUTER SOFTWARE	0	0	0	0	

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GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											(9,986,144)	(14,942,060)	7,817,541	(1,087,665)	8,262,442
1000	612	X	203	38	53	05	400203	596	1750	COMPUTER SOFTWARE	0	0	0	0	1,472
1000	612	X	203	38	53	05	400203	621	1746	COMPUTER SOFTWARE	0	0	0	0	
1000	612	X	203	38	53	05	400203	630	1746	COMPUTER SOFTWARE	0	0	0	0	
1000	612	X	203	38	53	05	400203	635	1746	COMPUTER SOFTWARE	0	0	0	0	
1000	612	X	203	38	53	05	400203	716	1746	COMPUTER SOFTWARE	2,780	1,072	0	0	
1000	612	X	203	38	53	05	400203	716	1750	COMPUTER SOFTWARE	0	0	0	0	7,804
2210	612	X	203	46	53	05	400203	176	1746	COMPUTER SOFTWARE	0	0	0	0	
2210	612	X	203	46	53	05	400203	527	1746	COMPUTER SOFTWARE	0	0	0	4,995	
2210	612	X	203	46	53	05	400203	581	1746	COMPUTER SOFTWARE	0	0	1,570	0	
2210	612	X	203	46	53	05	400203	582	1750	COMPUTER SOFTWARE	0	0	0	0	920
EXPENDABLE EQUIPMENT (615)															
1000	615	X	203	61	92	00	400203	024	1746	EXPENDABLE EQUIPMENT	190	0	0	0	
1000	615	X	203	61	92	00	400203	102	1746	EXPENDABLE EQUIPMENT	1,580	9,250	0	0	
1000	615	X	203	61	92	00	400203	108	1746	EXPENDABLE EQUIPMENT	0	6,936	0	0	
1000	615	X	203	61	92	00	400203	108	1750	EXPENDABLE EQUIPMENT	0	0	0	0	7,360
1000	615	X	203	61	92	00	400203	115	1746	EXPENDABLE EQUIPMENT	0	0	0	0	
1000	615	X	203	61	92	00	400203	120	1746	EXPENDABLE EQUIPMENT	2,688	1,361	0	0	
1000	615	X	203	61	92	00	400203	120	1750	EXPENDABLE EQUIPMENT	0	0	0	0	4,595
1000	615	X	203	61	92	00	400203	136	1746	EXPENDABLE EQUIPMENT	0	11,835	0	0	
1000	615	X	203	61	92	00	400203	138	1746	EXPENDABLE EQUIPMENT	49,625	13,793	0	3,800	
1000	615	X	203	61	92	00	400203	145	1746	EXPENDABLE EQUIPMENT	8,574	8,382	0	443	
1000	615	X	203	61	92	00	400203	146	1746	EXPENDABLE EQUIPMENT	32,748	17,874	0	0	
1000	615	X	203	61	92	00	400203	147	1746	EXPENDABLE EQUIPMENT	39,416	12,424	0	7,565	
1000	615	X	203	61	92	00	400203	148	1746	EXPENDABLE EQUIPMENT	3,067	8,211	0	11,600	
1000	615	X	203	61	92	00	400203	148	1750	EXPENDABLE EQUIPMENT	0	0	0	0	5,520
1000	615	X	203	61	92	00	400203	154	1746	EXPENDABLE EQUIPMENT	0	4,070	0	0	
1000	615	X	203	61	92	00	400203	156	1746	EXPENDABLE EQUIPMENT	2,454	249	0	0	
1000	615	X	203	61	92	00	400203	176	1746	EXPENDABLE EQUIPMENT	57,562	3,895	0	5,140	
1000	615	X	203	61	92	00	400203	178	1746	EXPENDABLE EQUIPMENT	5,807	9,500	0	2,127	
1000	615	X	203	61	92	00	400203	186	1750	EXPENDABLE EQUIPMENT	0	0	0	0	2,760
1000	615	X	203	61	92	00	400203	187	1746	EXPENDABLE EQUIPMENT	57,700	280	0	1,312	
1000	615	X	203	61	92	00	400203	195	1746	EXPENDABLE EQUIPMENT	1,991	1,281	0	0	
1000	615	X	203	61	92	00	400203	195	1750	EXPENDABLE EQUIPMENT	0	0	0	0	6,205
1000	615	X	203	61	92	00	400203	205	1746	EXPENDABLE EQUIPMENT	150	0	0	0	

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TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											(9,986,144)	(14,942,060)	7,817,541	(1,087,665)	8,262,442
1000	615	X	203	61	92	00	400203	210	1746	EXPENDABLE EQUIPMENT	713	0	0	0	
1000	615	X	203	61	92	00	400203	212	1746	EXPENDABLE EQUIPMENT	6,836	8,311	0	0	
1000	615	X	203	61	92	00	400203	215	1750	EXPENDABLE EQUIPMENT	0	0	0	0	12,115
1000	615	X	203	61	92	00	400203	218	1746	EXPENDABLE EQUIPMENT	14,024	4,647	0	341	
1000	615	X	203	61	92	00	400203	218	1750	EXPENDABLE EQUIPMENT	0	0	0	0	8,896
1000	615	X	203	61	92	00	400203	220	1746	EXPENDABLE EQUIPMENT	4,720	4,684	0	0	
1000	615	X	203	61	92	00	400203	220	1750	EXPENDABLE EQUIPMENT	0	0	0	0	2,760
1000	615	X	203	61	92	00	400203	225	1746	EXPENDABLE EQUIPMENT	19,249	13,398	0	447	
1000	615	X	203	61	92	00	400203	225	1750	EXPENDABLE EQUIPMENT	0	0	0	0	13,340
1000	615	X	203	61	92	00	400203	230	1746	EXPENDABLE EQUIPMENT	3,300	11,783	0	0	
1000	615	X	203	61	92	00	400203	232	1746	EXPENDABLE EQUIPMENT	24,645	30,908	0	682	
1000	615	X	203	61	92	00	400203	235	1746	EXPENDABLE EQUIPMENT	3,989	17,526	0	12,590	
1000	615	X	203	61	92	00	400203	235	1750	EXPENDABLE EQUIPMENT	0	0	0	0	3,481
1000	615	X	203	61	92	00	400203	240	1746	EXPENDABLE EQUIPMENT	2,713	2,006	0	0	
1000	615	X	203	61	92	00	400203	240	1750	EXPENDABLE EQUIPMENT	0	0	0	0	4,595
1000	615	X	203	61	92	00	400203	257	1746	EXPENDABLE EQUIPMENT	0	281	0	11,633	
1000	615	X	203	61	92	00	400203	259	1746	EXPENDABLE EQUIPMENT	0	14,574	0	0	
1000	615	X	203	61	92	00	400203	259	1750	EXPENDABLE EQUIPMENT	0	0	0	0	4,595
1000	615	X	203	61	92	00	400203	260	1746	EXPENDABLE EQUIPMENT	8,759	9,787	0	0	
1000	615	X	203	61	92	00	400203	261	1746	EXPENDABLE EQUIPMENT	4,380	0	0	0	
1000	615	X	203	61	92	00	400203	262	1746	EXPENDABLE EQUIPMENT	3,650	33,279	0	3,145	
1000	615	X	203	61	92	00	400203	266	1746	EXPENDABLE EQUIPMENT	0	35,058	0	0	
1000	615	X	203	61	92	00	400203	275	1746	EXPENDABLE EQUIPMENT	2,850	11,514	0	0	
1000	615	X	203	61	92	00	400203	278	1746	EXPENDABLE EQUIPMENT	35,489	1,065	0	0	
1000	615	X	203	61	92	00	400203	278	1750	EXPENDABLE EQUIPMENT	0	0	0	0	2,760
1000	615	X	203	61	92	00	400203	300	1746	EXPENDABLE EQUIPMENT	20,722	5,371	0	0	
1000	615	X	203	61	92	00	400203	300	1750	EXPENDABLE EQUIPMENT	0	0	0	0	451
1000	615	X	203	61	92	00	400203	306	1746	EXPENDABLE EQUIPMENT	8,759	1,000	0	0	
1000	615	X	203	61	92	00	400203	309	1746	EXPENDABLE EQUIPMENT	25,496	6,402	0	0	
1000	615	X	203	61	92	00	400203	310	1746	EXPENDABLE EQUIPMENT	4,990	0	0	0	
1000	615	X	203	61	92	00	400203	312	1746	EXPENDABLE EQUIPMENT	14,223	35,018	0	0	
1000	615	X	203	61	92	00	400203	312	1750	EXPENDABLE EQUIPMENT	0	0	0	0	4,600
1000	615	X	203	61	92	00	400203	315	1746	EXPENDABLE EQUIPMENT	8,417	32,331	0	0	
1000	615	X	203	61	92	00	400203	320	1746	EXPENDABLE EQUIPMENT	8,984	8,969	0	6,990	

Budget Request Summary - FY 2013-2014

SCHOOLWIDE PROGRAMS

PROJECT 400203 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											(9,986,144)	(14,942,060)	7,817,541	(1,087,665)	8,262,442
1000	615	X	203	61	92	00	400203	325	1746	EXPENDABLE EQUIPMENT	32,250	19,023	0	0	
1000	615	X	203	61	92	00	400203	325	1750	EXPENDABLE EQUIPMENT	0	0	0	0	460
1000	615	X	203	61	92	00	400203	332	1746	EXPENDABLE EQUIPMENT	18,667	5,547	0	2,629	
1000	615	X	203	61	92	00	400203	340	1746	EXPENDABLE EQUIPMENT	0	24,615	0	17,042	
1000	615	X	203	61	92	00	400203	340	1750	EXPENDABLE EQUIPMENT	0	0	0	0	16,560
1000	615	X	203	61	92	00	400203	344	1746	EXPENDABLE EQUIPMENT	16,814	14,288	0	0	
1000	615	X	203	61	92	00	400203	344	1750	EXPENDABLE EQUIPMENT	0	0	0	0	16,560
1000	615	X	203	61	92	00	400203	345	1746	EXPENDABLE EQUIPMENT	36,243	174	0	10,633	
1000	615	X	203	61	92	00	400203	348	1746	EXPENDABLE EQUIPMENT	0	5,978	0	0	
1000	615	X	203	61	92	00	400203	348	1750	EXPENDABLE EQUIPMENT	0	0	0	0	2,132
1000	615	X	203	61	92	00	400203	362	1746	EXPENDABLE EQUIPMENT	9,893	7,862	0	0	
1000	615	X	203	61	92	00	400203	362	1750	EXPENDABLE EQUIPMENT	0	0	0	0	920
1000	615	X	203	61	92	00	400203	370	1746	EXPENDABLE EQUIPMENT	12,861	0	0	8,579	
1000	615	X	203	61	92	00	400203	370	1750	EXPENDABLE EQUIPMENT	0	0	0	0	9,660
1000	615	X	203	61	92	00	400203	400	1746	EXPENDABLE EQUIPMENT	3,443	8,835	0	0	
1000	615	X	203	61	92	00	400203	415	1746	EXPENDABLE EQUIPMENT	39,415	13,613	0	0	
1000	615	X	203	61	92	00	400203	420	1746	EXPENDABLE EQUIPMENT	9,586	29,460	0	2,235	
1000	615	X	203	61	92	00	400203	425	1746	EXPENDABLE EQUIPMENT	33,294	10,059	0	1,130	
1000	615	X	203	61	92	00	400203	425	1750	EXPENDABLE EQUIPMENT	0	0	0	0	4,600
1000	615	X	203	61	92	00	400203	465	1746	EXPENDABLE EQUIPMENT	5,889	44,543	0	0	
1000	615	X	203	61	92	00	400203	492	1746	EXPENDABLE EQUIPMENT	0	14,562	0	0	
1000	615	X	203	61	92	00	400203	492	1750	EXPENDABLE EQUIPMENT	0	0	0	0	4,369
1000	615	X	203	61	92	00	400203	496	1746	EXPENDABLE EQUIPMENT	13,919	1,412	0	0	
1000	615	X	203	61	92	00	400203	496	1750	EXPENDABLE EQUIPMENT	0	0	0	0	368
1000	615	X	203	61	92	00	400203	506	1746	EXPENDABLE EQUIPMENT	5,278	10,893	0	0	
1000	615	X	203	61	92	00	400203	507	1746	EXPENDABLE EQUIPMENT	3,072	0	0	0	
1000	615	X	203	61	92	00	400203	508	1746	EXPENDABLE EQUIPMENT	2,275	0	0	0	
1000	615	X	203	61	92	00	400203	518	1746	EXPENDABLE EQUIPMENT	9,939	1,047	0	7,784	
1000	615	X	203	61	92	00	400203	518	1750	EXPENDABLE EQUIPMENT	0	0	0	0	2,944
1000	615	X	203	61	92	00	400203	519	1746	EXPENDABLE EQUIPMENT	6,424	46,858	0	0	
1000	615	X	203	61	92	00	400203	523	1746	EXPENDABLE EQUIPMENT	47,507	28,360	0	777	
1000	615	X	203	61	92	00	400203	524	1746	EXPENDABLE EQUIPMENT	2,999	947	0	0	
1000	615	X	203	61	92	00	400203	525	1746	EXPENDABLE EQUIPMENT	18,021	21,375	0	1,942	
1000	615	X	203	61	92	00	400203	526	1746	EXPENDABLE EQUIPMENT	47,294	4,746	0	0	

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SCHOOLWIDE PROGRAMS

PROJECT 400203 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											(9,986,144)	(14,942,060)	7,817,541	(1,087,665)	8,262,442
1000	615	X	203	61	92	00	400203	526	1750	EXPENDABLE EQUIPMENT	0	0	0	0	18,400
1000	615	X	203	61	92	00	400203	527	1746	EXPENDABLE EQUIPMENT	0	7,565	0	0	
1000	615	X	203	61	92	00	400203	527	1750	EXPENDABLE EQUIPMENT	0	0	0	0	6,900
1000	615	X	203	61	92	00	400203	529	1746	EXPENDABLE EQUIPMENT	0	36,552	0	0	
1000	615	X	203	61	92	00	400203	544	1746	EXPENDABLE EQUIPMENT	0	3,490	0	7,491	
1000	615	X	203	61	92	00	400203	546	1746	EXPENDABLE EQUIPMENT	14,469	9,025	0	299	
1000	615	X	203	61	92	00	400203	546	1750	EXPENDABLE EQUIPMENT	0	0	0	0	5,980
1000	615	X	203	61	92	00	400203	548	1746	EXPENDABLE EQUIPMENT	0	10,688	0	2,639	
1000	615	X	203	61	92	00	400203	557	1746	EXPENDABLE EQUIPMENT	0	4,654	0	2,637	
1000	615	X	203	61	92	00	400203	558	1746	EXPENDABLE EQUIPMENT	28,331	10,631	0	0	
1000	615	X	203	61	92	00	400203	558	1750	EXPENDABLE EQUIPMENT	0	0	0	0	4,847
1000	615	X	203	61	92	00	400203	564	1746	EXPENDABLE EQUIPMENT	25,168	3,851	0	0	
1000	615	X	203	61	92	00	400203	566	1746	EXPENDABLE EQUIPMENT	3,923	1,700	0	383	
1000	615	X	203	61	92	00	400203	566	1750	EXPENDABLE EQUIPMENT	0	0	0	0	2,760
1000	615	X	203	61	92	00	400203	567	1746	EXPENDABLE EQUIPMENT	0	2,600	0	0	
1000	615	X	203	61	92	00	400203	568	1746	EXPENDABLE EQUIPMENT	42,872	0	0	0	
1000	615	X	203	61	92	00	400203	569	1746	EXPENDABLE EQUIPMENT	15,206	7,059	0	0	
1000	615	X	203	61	92	00	400203	569	1750	EXPENDABLE EQUIPMENT	0	0	0	0	13,800
1000	615	X	203	61	92	00	400203	570	1746	EXPENDABLE EQUIPMENT	6,055	9,792	0	0	
1000	615	X	203	61	92	00	400203	570	1750	EXPENDABLE EQUIPMENT	0	0	0	0	460
1000	615	X	203	61	92	00	400203	573	1750	EXPENDABLE EQUIPMENT	0	0	0	0	4,324
1000	615	X	203	61	92	00	400203	574	1746	EXPENDABLE EQUIPMENT	17,053	2,194	0	0	
1000	615	X	203	61	92	00	400203	578	1746	EXPENDABLE EQUIPMENT	0	9,884	0	0	
1000	615	X	203	61	92	00	400203	579	1746	EXPENDABLE EQUIPMENT	0	25,388	0	0	
1000	615	X	203	61	92	00	400203	579	1750	EXPENDABLE EQUIPMENT	0	0	0	0	9,614
1000	615	X	203	61	92	00	400203	580	1746	EXPENDABLE EQUIPMENT	12,748	0	0	0	
1000	615	X	203	61	92	00	400203	581	1746	EXPENDABLE EQUIPMENT	12,861	2,050	5,045	0	
1000	615	X	203	61	92	00	400203	582	1750	EXPENDABLE EQUIPMENT	0	0	0	0	21,160
1000	615	X	203	61	92	00	400203	584	1746	EXPENDABLE EQUIPMENT	46,597	36,693	0	0	
1000	615	X	203	61	92	00	400203	584	1750	EXPENDABLE EQUIPMENT	0	0	0	0	920
1000	615	X	203	61	92	00	400203	585	1746	EXPENDABLE EQUIPMENT	2,887	0	0	0	
1000	615	X	203	61	92	00	400203	592	1746	EXPENDABLE EQUIPMENT	1,533	3,019	0	2,180	
1000	615	X	203	61	92	00	400203	592	1750	EXPENDABLE EQUIPMENT	0	0	0	0	1,380
1000	615	X	203	61	92	00	400203	595	1746	EXPENDABLE EQUIPMENT	0	0	0	2,207	

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SCHOOLWIDE PROGRAMS

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School Leadership And Operational Support

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GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											(9,986,144)	(14,942,060)	7,817,541	(1,087,665)	8,262,442
1000	615	X	203	61	92	00	400203	595	1750	EXPENDABLE EQUIPMENT	0	0	0	0	30,769
1000	615	X	203	61	92	00	400203	596	1746	EXPENDABLE EQUIPMENT	0	2,835	0	0	
1000	615	X	203	61	92	00	400203	621	1746	EXPENDABLE EQUIPMENT	0	26,603	0	0	
1000	615	X	203	61	92	00	400203	630	1746	EXPENDABLE EQUIPMENT	11,117	4,201	0	0	
1000	615	X	203	61	92	00	400203	635	1746	EXPENDABLE EQUIPMENT	0	20,533	0	14,499	
1000	615	X	203	61	92	00	400203	716	1746	EXPENDABLE EQUIPMENT	7,836	7,370	0	6,628	
1000	615	X	203	61	92	00	400203	716	1750	EXPENDABLE EQUIPMENT	0	0	0	0	10,120
2900	615	X	203	61	92	01	400203	102	1746	EXPENDABLE EQUIPMENT	0	337	0	0	
2900	615	X	203	61	92	01	400203	186	1746	EXPENDABLE EQUIPMENT	0	0	0	0	
2900	615	X	203	61	92	01	400203	524	1746	EXPENDABLE EQUIPMENT	0	0	0	0	
2900	615	X	203	61	92	01	400203	527	1746	EXPENDABLE EQUIPMENT	0	0	0	0	
2900	615	X	203	61	92	01	400203	558	1746	EXPENDABLE EQUIPMENT	0	295	0	0	
2900	615	X	203	61	92	01	400203	621	1746	EXPENDABLE EQUIPMENT	0	896	0	0	
EXPENDABLE COMPUTER EQUIPMENT (616)															
1000	616	X	203	61	92	05	400203	024	1746	COMPUTER HARDWARE	4,795	0	0	0	
1000	616	X	203	61	92	05	400203	102	1746	COMPUTER HARDWARE	0	42,931	0	0	
1000	616	X	203	61	92	05	400203	102	1750	COMPUTER HARDWARE	0	0	0	0	8,000
1000	616	X	203	61	92	05	400203	108	1746	COMPUTER HARDWARE	0	18,319	0	0	
1000	616	X	203	61	92	05	400203	120	1746	COMPUTER HARDWARE	0	0	0	0	
1000	616	X	203	61	92	05	400203	136	1750	COMPUTER HARDWARE	0	0	0	0	8,000
1000	616	X	203	61	92	05	400203	145	1746	COMPUTER HARDWARE	0	50,289	0	1,099	
1000	616	X	203	61	92	05	400203	146	1746	COMPUTER HARDWARE	0	6,615	0	0	
1000	616	X	203	61	92	05	400203	147	1746	COMPUTER HARDWARE	0	5,632	0	4,175	
1000	616	X	203	61	92	05	400203	154	1746	COMPUTER HARDWARE	0	23,426	0	0	
1000	616	X	203	61	92	05	400203	156	1750	COMPUTER HARDWARE	0	0	0	0	8,000
1000	616	X	203	61	92	05	400203	176	1746	COMPUTER HARDWARE	15,518	0	0	16,740	
1000	616	X	203	61	92	05	400203	176	1750	COMPUTER HARDWARE	0	0	0	0	8,000
1000	616	X	203	61	92	05	400203	186	1746	COMPUTER HARDWARE	0	9,180	0	0	
1000	616	X	203	61	92	05	400203	186	1750	COMPUTER HARDWARE	0	0	0	0	8,000
1000	616	X	203	61	92	05	400203	187	1746	COMPUTER HARDWARE	0	3,794	0	0	
1000	616	X	203	61	92	05	400203	195	1750	COMPUTER HARDWARE	0	0	0	0	8,000
1000	616	X	203	61	92	05	400203	205	1746	COMPUTER HARDWARE	0	0	0	0	
1000	616	X	203	61	92	05	400203	212	1746	COMPUTER HARDWARE	9,502	22,081	0	0	
1000	616	X	203	61	92	05	400203	218	1746	COMPUTER HARDWARE	0	29,108	0	7,675	

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SCHOOLWIDE PROGRAMS

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School Leadership And Operational Support

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GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											(9,986,144)	(14,942,060)	7,817,541	(1,087,665)	8,262,442
1000	616	X	203	61	92	05	400203	225	1746	COMPUTER HARDWARE	0	18,469	0	0	
1000	616	X	203	61	92	05	400203	225	1750	COMPUTER HARDWARE	0	0	0	0	8,000
1000	616	X	203	61	92	05	400203	230	1746	COMPUTER HARDWARE	1,970	27,067	0	31,933	
1000	616	X	203	61	92	05	400203	232	1746	COMPUTER HARDWARE	5,341	0	1,300	39,480	
1000	616	X	203	61	92	05	400203	232	1750	COMPUTER HARDWARE	0	0	0	0	8,000
1000	616	X	203	61	92	05	400203	235	1746	COMPUTER HARDWARE	4,662	20,629	0	0	
1000	616	X	203	61	92	05	400203	235	1750	COMPUTER HARDWARE	0	0	0	0	8,000
1000	616	X	203	61	92	05	400203	240	1746	COMPUTER HARDWARE	11,162	0	0	0	
1000	616	X	203	61	92	05	400203	240	1750	COMPUTER HARDWARE	0	0	0	0	8,000
1000	616	X	203	61	92	05	400203	260	1746	COMPUTER HARDWARE	0	27,136	0	0	
1000	616	X	203	61	92	05	400203	261	1750	COMPUTER HARDWARE	0	0	0	0	8,000
1000	616	X	203	61	92	05	400203	266	1750	COMPUTER HARDWARE	0	0	0	0	8,000
1000	616	X	203	61	92	05	400203	278	1746	COMPUTER HARDWARE	0	60,685	0	14,445	
1000	616	X	203	61	92	05	400203	300	1746	COMPUTER HARDWARE	0	0	0	6,970	
1000	616	X	203	61	92	05	400203	300	1750	COMPUTER HARDWARE	0	0	0	0	8,000
1000	616	X	203	61	92	05	400203	306	1750	COMPUTER HARDWARE	0	0	0	0	8,000
1000	616	X	203	61	92	05	400203	309	1746	COMPUTER HARDWARE	0	14,370	0	0	
1000	616	X	203	61	92	05	400203	312	1750	COMPUTER HARDWARE	0	0	0	0	8,000
1000	616	X	203	61	92	05	400203	320	1746	COMPUTER HARDWARE	0	7,580	0	0	
1000	616	X	203	61	92	05	400203	325	1746	COMPUTER HARDWARE	0	0	0	0	
1000	616	X	203	61	92	05	400203	325	1750	COMPUTER HARDWARE	0	0	0	0	8,000
1000	616	X	203	61	92	05	400203	332	1746	COMPUTER HARDWARE	0	0	0	13,160	
1000	616	X	203	61	92	05	400203	340	1746	COMPUTER HARDWARE	0	39,226	0	0	
1000	616	X	203	61	92	05	400203	344	1746	COMPUTER HARDWARE	0	96	0	8,262	
1000	616	X	203	61	92	05	400203	344	1750	COMPUTER HARDWARE	0	0	0	0	8,000
1000	616	X	203	61	92	05	400203	345	1746	COMPUTER HARDWARE	0	66,554	0	0	
1000	616	X	203	61	92	05	400203	362	1746	COMPUTER HARDWARE	0	0	0	14,832	
1000	616	X	203	61	92	05	400203	362	1750	COMPUTER HARDWARE	0	0	0	0	8,000
1000	616	X	203	61	92	05	400203	370	1746	COMPUTER HARDWARE	11,460	0	0	0	
1000	616	X	203	61	92	05	400203	370	1750	COMPUTER HARDWARE	0	0	0	0	8,000
1000	616	X	203	61	92	05	400203	415	1746	COMPUTER HARDWARE	0	38,577	0	0	
1000	616	X	203	61	92	05	400203	420	1746	COMPUTER HARDWARE	0	0	0	7,764	
1000	616	X	203	61	92	05	400203	425	1750	COMPUTER HARDWARE	0	0	0	0	8,000
1000	616	X	203	61	92	05	400203	465	1746	COMPUTER HARDWARE	3,986	0	0	0	

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GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											(9,986,144)	(14,942,060)	7,817,541	(1,087,665)	8,262,442
1000	616	X	203	61	92	05	400203	492	1746	COMPUTER HARDWARE	0	15,125	0	0	
1000	616	X	203	61	92	05	400203	492	1750	COMPUTER HARDWARE	0	0	0	0	8,000
1000	616	X	203	61	92	05	400203	496	1746	COMPUTER HARDWARE	36,911	27,168	0	0	
1000	616	X	203	61	92	05	400203	496	1750	COMPUTER HARDWARE	0	0	0	0	8,000
1000	616	X	203	61	92	05	400203	506	1746	COMPUTER HARDWARE	0	27,900	0	0	
1000	616	X	203	61	92	05	400203	506	1750	COMPUTER HARDWARE	0	0	0	0	8,000
1000	616	X	203	61	92	05	400203	519	1746	COMPUTER HARDWARE	13,368	35,900	0	0	
1000	616	X	203	61	92	05	400203	519	1750	COMPUTER HARDWARE	0	0	0	0	8,000
1000	616	X	203	61	92	05	400203	523	1746	COMPUTER HARDWARE	3,280	32,066	0	262	
1000	616	X	203	61	92	05	400203	524	1746	COMPUTER HARDWARE	0	29,786	0	0	
1000	616	X	203	61	92	05	400203	525	1746	COMPUTER HARDWARE	0	0	0	62,139	
1000	616	X	203	61	92	05	400203	526	1746	COMPUTER HARDWARE	13,514	26,912	0	0	
1000	616	X	203	61	92	05	400203	526	1750	COMPUTER HARDWARE	0	0	0	0	8,000
1000	616	X	203	61	92	05	400203	527	1746	COMPUTER HARDWARE	0	34,175	0	0	
1000	616	X	203	61	92	05	400203	527	1750	COMPUTER HARDWARE	0	0	0	0	8,000
1000	616	X	203	61	92	05	400203	529	1746	COMPUTER HARDWARE	4,505	19,277	0	41,660	
1000	616	X	203	61	92	05	400203	544	1746	COMPUTER HARDWARE	0	70,225	0	0	
1000	616	X	203	61	92	05	400203	544	1750	COMPUTER HARDWARE	0	0	0	0	8,000
1000	616	X	203	61	92	05	400203	546	1746	COMPUTER HARDWARE	0	0	0	0	
1000	616	X	203	61	92	05	400203	546	1750	COMPUTER HARDWARE	0	0	0	0	8,000
1000	616	X	203	61	92	05	400203	548	1746	COMPUTER HARDWARE	0	0	0	0	
1000	616	X	203	61	92	05	400203	558	1746	COMPUTER HARDWARE	4,200	0	0	0	
1000	616	X	203	61	92	05	400203	564	1746	COMPUTER HARDWARE	0	39,662	0	0	
1000	616	X	203	61	92	05	400203	564	1750	COMPUTER HARDWARE	0	0	0	0	8,000
1000	616	X	203	61	92	05	400203	566	1746	COMPUTER HARDWARE	0	51,706	0	0	
1000	616	X	203	61	92	05	400203	567	1746	COMPUTER HARDWARE	0	34,756	0	9,396	
1000	616	X	203	61	92	05	400203	568	1746	COMPUTER HARDWARE	0	0	0	0	
1000	616	X	203	61	92	05	400203	569	1746	COMPUTER HARDWARE	5,048	855	0	26,235	
1000	616	X	203	61	92	05	400203	569	1750	COMPUTER HARDWARE	0	0	0	0	8,000
1000	616	X	203	61	92	05	400203	570	1746	COMPUTER HARDWARE	0	9,169	0	27,157	
1000	616	X	203	61	92	05	400203	573	1750	COMPUTER HARDWARE	0	0	0	0	8,000
1000	616	X	203	61	92	05	400203	574	1746	COMPUTER HARDWARE	0	19,908	0	0	
1000	616	X	203	61	92	05	400203	578	1746	COMPUTER HARDWARE	0	16,057	0	0	
1000	616	X	203	61	92	05	400203	579	1746	COMPUTER HARDWARE	0	22,235	0	0	

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SCHOOLWIDE PROGRAMS

PROJECT 400203 LOC all

School Leadership And Operational Support

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GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											(9,986,144)	(14,942,060)	7,817,541	(1,087,665)	8,262,442
1000	616	X	203	61	92	05	400203	580	1746	COMPUTER HARDWARE	0	0	0	70,120	
1000	616	X	203	61	92	05	400203	581	1746	COMPUTER HARDWARE	0	23,510	9,180	3,881	
1000	616	X	203	61	92	05	400203	582	1750	COMPUTER HARDWARE	0	0	0	0	8,000
1000	616	X	203	61	92	05	400203	584	1746	COMPUTER HARDWARE	5,866	9,753	0	39,956	
1000	616	X	203	61	92	05	400203	584	1750	COMPUTER HARDWARE	0	0	0	0	8,000
1000	616	X	203	61	92	05	400203	592	1746	COMPUTER HARDWARE	0	8,707	0	0	
1000	616	X	203	61	92	05	400203	592	1750	COMPUTER HARDWARE	0	0	0	0	8,000
1000	616	X	203	61	92	05	400203	595	1746	COMPUTER HARDWARE	0	72,380	0	0	
1000	616	X	203	61	92	05	400203	596	1746	COMPUTER HARDWARE	0	0	0	18,374	
1000	616	X	203	61	92	05	400203	621	1746	COMPUTER HARDWARE	0	78,960	0	0	
1000	616	X	203	61	92	05	400203	630	1746	COMPUTER HARDWARE	11,573	0	0	0	
1000	616	X	203	61	92	05	400203	635	1746	COMPUTER HARDWARE	0	4,845	0	4,145	
1000	616	X	203	61	92	05	400203	716	1746	COMPUTER HARDWARE	10,095	5,145	0	0	
2900	616	X	203	61	92	06	400203	186	1746	COMPUTER HARDWARE	0	0	0	0	
2900	616	X	203	61	92	06	400203	235	1746	COMPUTER HARDWARE	0	735	0	0	
2900	616	X	203	61	92	06	400203	524	1746	COMPUTER HARDWARE	0	1,470	0	0	
2900	616	X	203	61	92	06	400203	527	1746	COMPUTER HARDWARE	0	0	0	0	
2900	616	X	203	61	92	06	400203	558	1746	COMPUTER HARDWARE	0	2,205	0	0	
2900	616	X	203	61	92	06	400203	621	1746	COMPUTER HARDWARE	0	628	0	0	
ENERGY (620)															
2700	620	X	203	56	95	00	400203	108	1750	OTHER COST-ENERGY	0	0	0	0	1,150
2700	620	X	203	56	95	00	400203	115	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2700	620	X	203	56	95	00	400203	120	1746	OTHER COST-ENERGY	0	1,208	0	4,035	
2700	620	X	203	56	95	00	400203	120	1750	OTHER COST-ENERGY	0	0	0	0	5,152
2700	620	X	203	56	95	00	400203	136	1746	OTHER COST-ENERGY	0	214	0	231	
2700	620	X	203	56	95	00	400203	136	1750	OTHER COST-ENERGY	0	0	0	0	828
2700	620	X	203	56	95	00	400203	145	1746	OTHER COST-ENERGY	0	839	0	1,514	
2700	620	X	203	56	95	00	400203	145	1750	OTHER COST-ENERGY	0	0	0	0	9,200
2700	620	X	203	56	95	00	400203	146	1746	OTHER COST-ENERGY	0	2,120	0	0	
2700	620	X	203	56	95	00	400203	147	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2700	620	X	203	56	95	00	400203	148	1746	OTHER COST-ENERGY	0	462	0	0	
2700	620	X	203	56	95	00	400203	148	1750	OTHER COST-ENERGY	0	0	0	0	1,035
2700	620	X	203	56	95	00	400203	154	1746	OTHER COST-ENERGY	0	363	0	2,639	
2700	620	X	203	56	95	00	400203	156	1746	OTHER COST-ENERGY	0	287	0	399	

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School Leadership And Operational Support

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GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											(9,986,144)	(14,942,060)	7,817,541	(1,087,665)	8,262,442
2700	620	X	203	56	95	00	400203	156	1750	OTHER COST-ENERGY	0	0	0	0	1,150
2700	620	X	203	56	95	00	400203	176	1746	OTHER COST-ENERGY	0	210	0	5,246	
2700	620	X	203	56	95	00	400203	176	1750	OTHER COST-ENERGY	0	0	0	0	1,840
2700	620	X	203	56	95	00	400203	178	1746	OTHER COST-ENERGY	0	216	0	752	
2700	620	X	203	56	95	00	400203	186	1746	OTHER COST-ENERGY	0	0	0	0	
2700	620	X	203	56	95	00	400203	186	1750	OTHER COST-ENERGY	0	0	0	0	9,200
2700	620	X	203	56	95	00	400203	187	1746	OTHER COST-ENERGY	0	1,364	0	0	
2700	620	X	203	56	95	00	400203	195	1746	OTHER COST-ENERGY	0	0	0	0	
2700	620	X	203	56	95	00	400203	205	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2700	620	X	203	56	95	00	400203	210	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2700	620	X	203	56	95	00	400203	212	1746	OTHER COST-ENERGY	0	105	0	0	
2700	620	X	203	56	95	00	400203	212	1750	OTHER COST-ENERGY	0	0	0	0	2,163
2700	620	X	203	56	95	00	400203	215	1750	OTHER COST-ENERGY	0	0	0	0	2,760
2700	620	X	203	56	95	00	400203	218	1746	OTHER COST-ENERGY	0	558	0	0	
2700	620	X	203	56	95	00	400203	218	1750	OTHER COST-ENERGY	0	0	0	0	598
2700	620	X	203	56	95	00	400203	220	1746	OTHER COST-ENERGY	0	557	0	0	
2700	620	X	203	56	95	00	400203	220	1750	OTHER COST-ENERGY	0	0	0	0	460
2700	620	X	203	56	95	00	400203	225	1746	OTHER COST-ENERGY	0	560	0	1,190	
2700	620	X	203	56	95	00	400203	225	1750	OTHER COST-ENERGY	0	0	0	0	920
2700	620	X	203	56	95	00	400203	232	1746	OTHER COST-ENERGY	0	0	0	3,103	
2700	620	X	203	56	95	00	400203	232	1750	OTHER COST-ENERGY	0	0	0	0	1,490
2700	620	X	203	56	95	00	400203	235	1746	OTHER COST-ENERGY	0	155	0	0	
2700	620	X	203	56	95	00	400203	235	1750	OTHER COST-ENERGY	0	0	0	0	3,450
2700	620	X	203	56	95	00	400203	240	1746	OTHER COST-ENERGY	0	920	0	1,166	
2700	620	X	203	56	95	00	400203	240	1750	OTHER COST-ENERGY	0	0	0	0	575
2700	620	X	203	56	95	00	400203	257	1746	OTHER COST-ENERGY	0	1,210	0	0	
2700	620	X	203	56	95	00	400203	257	1750	OTHER COST-ENERGY	0	0	0	0	887
2700	620	X	203	56	95	00	400203	259	1746	OTHER COST-ENERGY	0	0	0	643	
2700	620	X	203	56	95	00	400203	260	1746	OTHER COST-ENERGY	0	465	0	0	
2700	620	X	203	56	95	00	400203	261	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2700	620	X	203	56	95	00	400203	262	1746	OTHER COST-ENERGY	0	279	0	0	
2700	620	X	203	56	95	00	400203	262	1750	OTHER COST-ENERGY	0	0	0	0	4,600
2700	620	X	203	56	95	00	400203	266	1746	OTHER COST-ENERGY	0	137	0	0	
2700	620	X	203	56	95	00	400203	275	1746	OTHER COST-ENERGY	0	929	0	0	

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GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											TOTAL REVENUE	0	0	0	0	0
											TOTAL EXPENSE	(9,986,144)	(14,942,060)	7,817,541	(1,087,665)	8,262,442
2700	620	X	203	56	95	00	400203	278	1746	OTHER COST-ENERGY	0	752	0	0		
2700	620	X	203	56	95	00	400203	278	1750	OTHER COST-ENERGY	0	0	0	0	1,150	
2700	620	X	203	56	95	00	400203	300	1746	OTHER COST-ENERGY	0	1,283	0	3,312		
2700	620	X	203	56	95	00	400203	300	1750	OTHER COST-ENERGY	0	0	0	0	460	
2700	620	X	203	56	95	00	400203	306	1746	OTHER COST-ENERGY	0	183	0	0		
2700	620	X	203	56	95	00	400203	306	1750	OTHER COST-ENERGY	0	0	0	0	5,021	
2700	620	X	203	56	95	00	400203	309	1746	OTHER COST-ENERGY	0	1,145	0	0		
2700	620	X	203	56	95	00	400203	309	1750	OTHER COST-ENERGY	0	0	0	0	1,089	
2700	620	X	203	56	95	00	400203	310	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0		
2700	620	X	203	56	95	00	400203	312	1750	OTHER COST-ENERGY	0	0	0	0	1,150	
2700	620	X	203	56	95	00	400203	315	1746	OTHER COST-ENERGY	0	1,374	0	0		
2700	620	X	203	56	95	00	400203	320	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0		
2700	620	X	203	56	95	00	400203	325	1746	OTHER COST-ENERGY	0	986	0	0		
2700	620	X	203	56	95	00	400203	325	1750	OTHER COST-ENERGY	0	0	0	0	1,840	
2700	620	X	203	56	95	00	400203	332	1746	OTHER COST-ENERGY	0	502	0	1,894		
2700	620	X	203	56	95	00	400203	332	1750	OTHER COST-ENERGY	0	0	0	0	1,380	
2700	620	X	203	56	95	00	400203	340	1746	OTHER COST-ENERGY	0	533	0	532		
2700	620	X	203	56	95	00	400203	344	1746	OTHER COST-ENERGY	0	518	0	0		
2700	620	X	203	56	95	00	400203	345	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0		
2700	620	X	203	56	95	00	400203	348	1746	OTHER COST-ENERGY	0	657	0	704		
2700	620	X	203	56	95	00	400203	348	1750	OTHER COST-ENERGY	0	0	0	0	2,760	
2700	620	X	203	56	95	00	400203	362	1746	OTHER COST-ENERGY	0	1,124	0	0		
2700	620	X	203	56	95	00	400203	362	1750	OTHER COST-ENERGY	0	0	0	0	1,840	
2700	620	X	203	56	95	00	400203	370	1746	OTHER COST-ENERGY	0	1,702	0	2,776		
2700	620	X	203	56	95	00	400203	370	1750	OTHER COST-ENERGY	0	0	0	0	460	
2700	620	X	203	56	95	00	400203	390	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0		
2700	620	X	203	56	95	00	400203	400	1746	OTHER COST-ENERGY	0	966	0	7,669		
2700	620	X	203	56	95	00	400203	400	1750	OTHER COST-ENERGY	0	0	0	0	3,233	
2700	620	X	203	56	95	00	400203	415	1746	OTHER COST-ENERGY	0	389	0	294		
2700	620	X	203	56	95	00	400203	415	1750	OTHER COST-ENERGY	0	0	0	0	920	
2700	620	X	203	56	95	00	400203	420	1746	OTHER COST-ENERGY	0	110	0	0		
2700	620	X	203	56	95	00	400203	420	1750	OTHER COST-ENERGY	0	0	0	0	1,840	
2700	620	X	203	56	95	00	400203	425	1746	OTHER COST-ENERGY	0	0	0	305		
2700	620	X	203	56	95	00	400203	425	1750	OTHER COST-ENERGY	0	0	0	0	1,380	

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GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											(9,986,144)	(14,942,060)	7,817,541	(1,087,665)	8,262,442
2700	620	X	203	56	95	00	400203	465	1746	OTHER COST-ENERGY	0	822	0	590	
2700	620	X	203	56	95	00	400203	465	1750	OTHER COST-ENERGY	0	0	0	0	828
2700	620	X	203	56	95	00	400203	492	1746	OTHER COST-ENERGY	0	0	0	0	
2700	620	X	203	56	95	00	400203	492	1750	OTHER COST-ENERGY	0	0	0	0	437
2700	620	X	203	56	95	00	400203	496	1746	OTHER COST-ENERGY	0	225	0	1,020	
2700	620	X	203	56	95	00	400203	496	1750	OTHER COST-ENERGY	0	0	0	0	1,840
2700	620	X	203	56	95	00	400203	508	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2700	620	X	203	56	95	00	400203	518	1746	OTHER COST-ENERGY	0	380	0	0	
2700	620	X	203	56	95	00	400203	518	1750	OTHER COST-ENERGY	0	0	0	0	1,840
2700	620	X	203	56	95	00	400203	519	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2700	620	X	203	56	95	00	400203	523	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2700	620	X	203	56	95	00	400203	524	1746	OTHER COST-ENERGY	0	1,743	0	0	
2700	620	X	203	56	95	00	400203	524	1750	OTHER COST-ENERGY	0	0	0	0	4,692
2700	620	X	203	56	95	00	400203	526	1746	OTHER COST-ENERGY	0	0	0	0	
2700	620	X	203	56	95	00	400203	526	1750	OTHER COST-ENERGY	0	0	0	0	6,440
2700	620	X	203	56	95	00	400203	527	1746	OTHER COST-ENERGY	0	0	0	1,498	
2700	620	X	203	56	95	00	400203	527	1750	OTHER COST-ENERGY	0	0	0	0	2,760
2700	620	X	203	56	95	00	400203	529	1746	OTHER COST-ENERGY	0	0	0	912	
2700	620	X	203	56	95	00	400203	529	1750	OTHER COST-ENERGY	0	0	0	0	1,380
2700	620	X	203	56	95	00	400203	544	1746	OTHER COST-ENERGY	0	0	0	1,727	
2700	620	X	203	56	95	00	400203	546	1746	OTHER COST-ENERGY	0	0	0	0	
2700	620	X	203	56	95	00	400203	557	1746	OTHER COST-ENERGY	0	1,377	0	685	
2700	620	X	203	56	95	00	400203	557	1750	OTHER COST-ENERGY	0	0	0	0	5,067
2700	620	X	203	56	95	00	400203	558	1746	OTHER COST-ENERGY	0	357	0	0	
2700	620	X	203	56	95	00	400203	558	1750	OTHER COST-ENERGY	0	0	0	0	1,380
2700	620	X	203	56	95	00	400203	564	1746	OTHER COST-ENERGY	0	713	0	377	
2700	620	X	203	56	95	00	400203	564	1750	OTHER COST-ENERGY	0	0	0	0	2,070
2700	620	X	203	56	95	00	400203	566	1746	OTHER COST-ENERGY	0	1,677	0	0	
2700	620	X	203	56	95	00	400203	566	1750	OTHER COST-ENERGY	0	0	0	0	1,840
2700	620	X	203	56	95	00	400203	567	1746	OTHER COST-ENERGY	0	0	0	0	
2700	620	X	203	56	95	00	400203	567	1750	OTHER COST-ENERGY	0	0	0	0	3,911
2700	620	X	203	56	95	00	400203	568	1746	OTHER COST-ENERGY	0	5,250	0	0	
2700	620	X	203	56	95	00	400203	568	1750	OTHER COST-ENERGY	0	0	0	0	3,220
2700	620	X	203	56	95	00	400203	569	1746	OTHER COST-ENERGY	0	420	0	0	

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GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											TOTAL REVENUE	0	0	0	0	0
											TOTAL EXPENSE	(9,986,144)	(14,942,060)	7,817,541	(1,087,665)	8,262,442
2700	620	X	203	56	95	00	400203	569	1750	OTHER COST-ENERGY	0	0	0	0	3,450	
2700	620	X	203	56	95	00	400203	570	1746	OTHER COST-ENERGY	0	5,506	0	0		
2700	620	X	203	56	95	00	400203	570	1750	OTHER COST-ENERGY	0	0	0	0	4,140	
2700	620	X	203	56	95	00	400203	574	1746	OTHER COST-ENERGY	0	0	0	0		
2700	620	X	203	56	95	00	400203	578	1746	OTHER COST-ENERGY	0	2,667	0	429		
2700	620	X	203	56	95	00	400203	579	1746	OTHER COST-ENERGY	0	1,293	0	0		
2700	620	X	203	56	95	00	400203	580	1750	OTHER COST-ENERGY	0	0	0	0	1,380	
2700	620	X	203	56	95	00	400203	581	1746	OTHER COST-ENERGY	0	1,275	0	527		
2700	620	X	203	56	95	00	400203	581	1750	OTHER COST-ENERGY	0	0	0	0	9,200	
2700	620	X	203	56	95	00	400203	585	1746	OTHER COST-ENERGY	0	2,004	0	0		
2700	620	X	203	56	95	00	400203	592	1750	OTHER COST-ENERGY	0	0	0	0	745	
2700	620	X	203	56	95	00	400203	595	1746	OTHER COST-ENERGY	0	281	0	0		
2700	620	X	203	56	95	00	400203	595	1750	OTHER COST-ENERGY	0	0	0	0	920	
2700	620	X	203	56	95	00	400203	630	1746	OTHER COST-ENERGY	0	0	0	0		
2900	620	X	203	65	50	00	400203	716	1750	FUEL	0	0	0	39		
BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)																
1000	642	X	203	38	62	00	400203	011	1746	BOOKS (OTHER THAN TEXTBOOKS)	220	0	0	0		
1000	642	X	203	38	62	00	400203	015	1746	BOOKS (OTHER THAN TEXTBOOKS)	(591)	0	0	0		
1000	642	X	203	38	62	00	400203	024	1746	BOOKS (OTHER THAN TEXTBOOKS)	255	0	0	0		
1000	642	X	203	38	62	00	400203	102	1746	BOOKS (OTHER THAN TEXTBOOKS)	4,939	14,757	0	0		
1000	642	X	203	38	62	00	400203	102	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	1,840	
1000	642	X	203	38	62	00	400203	108	1746	BOOKS (OTHER THAN TEXTBOOKS)	25,288	0	0	0		
1000	642	X	203	38	62	00	400203	108	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	28,520	
1000	642	X	203	38	62	00	400203	115	1746	BOOKS (OTHER THAN TEXTBOOKS)	1,674	0	0	0		
1000	642	X	203	38	62	00	400203	120	1746	BOOKS (OTHER THAN TEXTBOOKS)	4,497	0	6,851	0		
1000	642	X	203	38	62	00	400203	120	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	31,019	
1000	642	X	203	38	62	00	400203	136	1746	BOOKS (OTHER THAN TEXTBOOKS)	820	22,474	0	873		
1000	642	X	203	38	62	00	400203	136	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	8,112	
1000	642	X	203	38	62	00	400203	138	1746	BOOKS (OTHER THAN TEXTBOOKS)	1,493	2,998	0	0		
1000	642	X	203	38	62	00	400203	145	1746	BOOKS (OTHER THAN TEXTBOOKS)	18,944	11,895	0	0		
1000	642	X	203	38	62	00	400203	145	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	12,887	
1000	642	X	203	38	62	00	400203	146	1746	BOOKS (OTHER THAN TEXTBOOKS)	0	1,085	0	0		
1000	642	X	203	38	62	00	400203	147	1746	BOOKS (OTHER THAN TEXTBOOKS)	0	21,484	0	24		
1000	642	X	203	38	62	00	400203	148	1746	BOOKS (OTHER THAN TEXTBOOKS)	13,320	15,702	0	0		

Budget Request Summary - FY 2013-2014

SCHOOLWIDE PROGRAMS
PROJECT 400203 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											(9,986,144)	(14,942,060)	7,817,541	(1,087,665)	8,262,442
1000	642	X	203	38	62	00	400203	154	1746	BOOKS (OTHER THAN TEXTBOOKS)	0	1,442	0	9,958	
1000	642	X	203	38	62	00	400203	156	1746	BOOKS (OTHER THAN TEXTBOOKS)	5,204	0	0	0	
1000	642	X	203	38	62	00	400203	176	1746	BOOKS (OTHER THAN TEXTBOOKS)	0	2,153	0	1,625	
1000	642	X	203	38	62	00	400203	176	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	18,400
1000	642	X	203	38	62	00	400203	178	1746	BOOKS (OTHER THAN TEXTBOOKS)	3,383	0	0	0	
1000	642	X	203	38	62	00	400203	186	1746	BOOKS (OTHER THAN TEXTBOOKS)	2,843	607	0	28,105	
1000	642	X	203	38	62	00	400203	187	1746	BOOKS (OTHER THAN TEXTBOOKS)	7,043	67,542	0	0	
1000	642	X	203	38	62	00	400203	195	1746	BOOKS (OTHER THAN TEXTBOOKS)	2,643	4,693	0	0	
1000	642	X	203	38	62	00	400203	205	1746	BOOKS (OTHER THAN TEXTBOOKS)	3,799	803	0	0	
1000	642	X	203	38	62	00	400203	218	1746	BOOKS (OTHER THAN TEXTBOOKS)	7,785	50,254	0	0	
1000	642	X	203	38	62	00	400203	218	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	6,885
1000	642	X	203	38	62	00	400203	220	1746	BOOKS (OTHER THAN TEXTBOOKS)	0	27,491	0	39,666	
1000	642	X	203	38	62	00	400203	225	1746	BOOKS (OTHER THAN TEXTBOOKS)	132	6,749	0	0	
1000	642	X	203	38	62	00	400203	225	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	21,620
1000	642	X	203	38	62	00	400203	232	1746	BOOKS (OTHER THAN TEXTBOOKS)	5,199	3,924	0	0	
1000	642	X	203	38	62	00	400203	235	1746	BOOKS (OTHER THAN TEXTBOOKS)	0	187	0	0	
1000	642	X	203	38	62	00	400203	235	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	3,220
1000	642	X	203	38	62	00	400203	240	1746	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	20,000	
1000	642	X	203	38	62	00	400203	257	1746	BOOKS (OTHER THAN TEXTBOOKS)	13,513	1,755	0	26,281	
1000	642	X	203	38	62	00	400203	259	1746	BOOKS (OTHER THAN TEXTBOOKS)	0	7,934	0	4,732	
1000	642	X	203	38	62	00	400203	259	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	5,520
1000	642	X	203	38	62	00	400203	260	1746	BOOKS (OTHER THAN TEXTBOOKS)	0	30,343	0	0	
1000	642	X	203	38	62	00	400203	260	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	18,400
1000	642	X	203	38	62	00	400203	261	1746	BOOKS (OTHER THAN TEXTBOOKS)	784	1,610	0	0	
1000	642	X	203	38	62	00	400203	262	1746	BOOKS (OTHER THAN TEXTBOOKS)	11,328	44,271	746	826	
1000	642	X	203	38	62	00	400203	266	1746	BOOKS (OTHER THAN TEXTBOOKS)	14,844	13,516	0	0	
1000	642	X	203	38	62	00	400203	275	1746	BOOKS (OTHER THAN TEXTBOOKS)	4,459	16,989	0	0	
1000	642	X	203	38	62	00	400203	275	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	36,800
1000	642	X	203	38	62	00	400203	278	1746	BOOKS (OTHER THAN TEXTBOOKS)	8,476	(376)	0	0	
1000	642	X	203	38	62	00	400203	278	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	9,552
1000	642	X	203	38	62	00	400203	300	1746	BOOKS (OTHER THAN TEXTBOOKS)	9,499	1,933	0	2,378	
1000	642	X	203	38	62	00	400203	306	1746	BOOKS (OTHER THAN TEXTBOOKS)	13,350	3,985	0	3,862	
1000	642	X	203	38	62	00	400203	306	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	4,600
1000	642	X	203	38	62	00	400203	309	1746	BOOKS (OTHER THAN TEXTBOOKS)	6,269	21,851	0	0	

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SCHOOLWIDE PROGRAMS

PROJECT 400203 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											(9,986,144)	(14,942,060)	7,817,541	(1,087,665)	8,262,442
1000	642	X	203	38	62	00	400203	309	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	4,600
1000	642	X	203	38	62	00	400203	310	1746	BOOKS (OTHER THAN TEXTBOOKS)	922	0	0	0	
1000	642	X	203	38	62	00	400203	312	1746	BOOKS (OTHER THAN TEXTBOOKS)	0	34,704	0	0	
1000	642	X	203	38	62	00	400203	312	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	9,200
1000	642	X	203	38	62	00	400203	315	1746	BOOKS (OTHER THAN TEXTBOOKS)	10,209	27,008	0	211	
1000	642	X	203	38	62	00	400203	315	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	17,245
1000	642	X	203	38	62	00	400203	320	1746	BOOKS (OTHER THAN TEXTBOOKS)	4,449	0	0	0	
1000	642	X	203	38	62	00	400203	325	1746	BOOKS (OTHER THAN TEXTBOOKS)	10,221	25,817	0	2,931	
1000	642	X	203	38	62	00	400203	325	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	18,754
1000	642	X	203	38	62	00	400203	332	1746	BOOKS (OTHER THAN TEXTBOOKS)	3,258	9,104	0	0	
1000	642	X	203	38	62	00	400203	332	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	2,219
1000	642	X	203	38	62	00	400203	340	1746	BOOKS (OTHER THAN TEXTBOOKS)	1,950	5,241	0	0	
1000	642	X	203	38	62	00	400203	340	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	3,842
1000	642	X	203	38	62	00	400203	344	1746	BOOKS (OTHER THAN TEXTBOOKS)	2,721	7,109	0	1,396	
1000	642	X	203	38	62	00	400203	345	1746	BOOKS (OTHER THAN TEXTBOOKS)	11,481	0	0	0	
1000	642	X	203	38	62	00	400203	345	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	1,869
1000	642	X	203	38	62	00	400203	362	1746	BOOKS (OTHER THAN TEXTBOOKS)	4,135	32,186	0	479	
1000	642	X	203	38	62	00	400203	362	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	4,600
1000	642	X	203	38	62	00	400203	370	1746	BOOKS (OTHER THAN TEXTBOOKS)	11,318	28,351	0	27,845	
1000	642	X	203	38	62	00	400203	400	1746	BOOKS (OTHER THAN TEXTBOOKS)	1,011	25,467	0	0	
1000	642	X	203	38	62	00	400203	400	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	11,960
1000	642	X	203	38	62	00	400203	415	1746	BOOKS (OTHER THAN TEXTBOOKS)	9,178	6,057	0	0	
1000	642	X	203	38	62	00	400203	415	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	1,610
1000	642	X	203	38	62	00	400203	420	1746	BOOKS (OTHER THAN TEXTBOOKS)	0	19,030	0	0	
1000	642	X	203	38	62	00	400203	425	1746	BOOKS (OTHER THAN TEXTBOOKS)	27,985	57,400	0	3,731	
1000	642	X	203	38	62	00	400203	465	1746	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	20,000	
1000	642	X	203	38	62	00	400203	492	1746	BOOKS (OTHER THAN TEXTBOOKS)	988	0	0	0	
1000	642	X	203	38	62	00	400203	492	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	7,135
1000	642	X	203	38	62	00	400203	496	1746	BOOKS (OTHER THAN TEXTBOOKS)	14,015	2,929	0	0	
1000	642	X	203	38	62	00	400203	496	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	32,200
1000	642	X	203	38	62	00	400203	506	1746	BOOKS (OTHER THAN TEXTBOOKS)	9,535	16,798	0	3,959	
1000	642	X	203	38	62	00	400203	506	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	11,040
1000	642	X	203	38	62	00	400203	507	1746	BOOKS (OTHER THAN TEXTBOOKS)	999	0	0	0	
1000	642	X	203	38	62	00	400203	508	1746	BOOKS (OTHER THAN TEXTBOOKS)	6,551	0	0	0	

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GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											TOTAL REVENUE	0	0	0	0	0
											TOTAL EXPENSE	(9,986,144)	(14,942,060)	7,817,541	(1,087,665)	8,262,442
1000	642	X	203	38	62	00	400203	518	1746	BOOKS (OTHER THAN TEXTBOOKS)	11,696	500	0	0		
1000	642	X	203	38	62	00	400203	519	1746	BOOKS (OTHER THAN TEXTBOOKS)	0	5,948	0	0		
1000	642	X	203	38	62	00	400203	523	1746	BOOKS (OTHER THAN TEXTBOOKS)	1,670	16,351	0	0		
1000	642	X	203	38	62	00	400203	523	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	3,110	
1000	642	X	203	38	62	00	400203	524	1746	BOOKS (OTHER THAN TEXTBOOKS)	0	494	0	13,522		
1000	642	X	203	38	62	00	400203	524	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	8,096	
1000	642	X	203	38	62	00	400203	525	1746	BOOKS (OTHER THAN TEXTBOOKS)	44,125	52,560	36,224	28,171		
1000	642	X	203	38	62	00	400203	525	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	2,300	
1000	642	X	203	38	62	00	400203	526	1746	BOOKS (OTHER THAN TEXTBOOKS)	21,706	24,450	0	9,001		
1000	642	X	203	38	62	00	400203	527	1746	BOOKS (OTHER THAN TEXTBOOKS)	838	8,998	0	0		
1000	642	X	203	38	62	00	400203	527	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	3,680	
1000	642	X	203	38	62	00	400203	529	1746	BOOKS (OTHER THAN TEXTBOOKS)	10	0	0	0		
1000	642	X	203	38	62	00	400203	544	1746	BOOKS (OTHER THAN TEXTBOOKS)	6,499	15,396	0	4,799		
1000	642	X	203	38	62	00	400203	546	1746	BOOKS (OTHER THAN TEXTBOOKS)	0	6,394	0	0		
1000	642	X	203	38	62	00	400203	546	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	9,200	
1000	642	X	203	38	62	00	400203	548	1746	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0		
1000	642	X	203	38	62	00	400203	557	1746	BOOKS (OTHER THAN TEXTBOOKS)	0	1,307	0	0		
1000	642	X	203	38	62	00	400203	558	1746	BOOKS (OTHER THAN TEXTBOOKS)	18,169	2,877	0	4,054		
1000	642	X	203	38	62	00	400203	558	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	2,760	
1000	642	X	203	38	62	00	400203	564	1746	BOOKS (OTHER THAN TEXTBOOKS)	5,112	0	0	0		
1000	642	X	203	38	62	00	400203	566	1746	BOOKS (OTHER THAN TEXTBOOKS)	3,561	17,989	0	10,830		
1000	642	X	203	38	62	00	400203	566	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	4,600	
1000	642	X	203	38	62	00	400203	567	1746	BOOKS (OTHER THAN TEXTBOOKS)	12,853	3,486	0	0		
1000	642	X	203	38	62	00	400203	568	1746	BOOKS (OTHER THAN TEXTBOOKS)	15,902	64,129	0	0		
1000	642	X	203	38	62	00	400203	569	1746	BOOKS (OTHER THAN TEXTBOOKS)	0	9,440	0	0		
1000	642	X	203	38	62	00	400203	569	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	10,434	
1000	642	X	203	38	62	00	400203	570	1746	BOOKS (OTHER THAN TEXTBOOKS)	14,354	35,062	0	0		
1000	642	X	203	38	62	00	400203	570	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	22,321	
1000	642	X	203	38	62	00	400203	573	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	8,976	
1000	642	X	203	38	62	00	400203	574	1746	BOOKS (OTHER THAN TEXTBOOKS)	764	0	0	0		
1000	642	X	203	38	62	00	400203	578	1746	BOOKS (OTHER THAN TEXTBOOKS)	0	8,101	0	0		
1000	642	X	203	38	62	00	400203	579	1746	BOOKS (OTHER THAN TEXTBOOKS)	0	1,994	0	0		
1000	642	X	203	38	62	00	400203	579	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	5,244	
1000	642	X	203	38	62	00	400203	580	1746	BOOKS (OTHER THAN TEXTBOOKS)	6,768	0	0	0		

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SCHOOLWIDE PROGRAMS

PROJECT 400203 LOC all

School Leadership And Operational Support

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GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											(9,986,144)	(14,942,060)	7,817,541	(1,087,665)	8,262,442
1000	642	X	203	38	62	00	400203	581	1746	BOOKS (OTHER THAN TEXTBOOKS)	1,640	34,945	19,200	6,633	
1000	642	X	203	38	62	00	400203	582	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	2,760
1000	642	X	203	38	62	00	400203	584	1746	BOOKS (OTHER THAN TEXTBOOKS)	194	17,164	0	0	
1000	642	X	203	38	62	00	400203	584	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	15,640
1000	642	X	203	38	62	00	400203	592	1746	BOOKS (OTHER THAN TEXTBOOKS)	11,833	23,662	0	11,157	
1000	642	X	203	38	62	00	400203	592	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	34,960
1000	642	X	203	38	62	00	400203	595	1746	BOOKS (OTHER THAN TEXTBOOKS)	13,339	0	0	0	
1000	642	X	203	38	62	00	400203	596	1746	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	
1000	642	X	203	38	62	00	400203	630	1746	BOOKS (OTHER THAN TEXTBOOKS)	0	327	0	0	
1000	642	X	203	38	62	00	400203	635	1746	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	4,362	
1000	642	X	203	38	62	00	400203	635	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	108
1000	642	X	203	38	62	00	400203	716	1746	BOOKS (OTHER THAN TEXTBOOKS)	9,370	15,030	0	666	
2210	642	X	203	46	62	00	400203	102	1746	BOOKS (OTHER THAN TEXTBOOKS)	0	3,264	0	0	
2210	642	X	203	46	62	00	400203	115	1746	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	
2210	642	X	203	46	62	00	400203	120	1746	BOOKS (OTHER THAN TEXTBOOKS)	5,532	0	0	0	
2210	642	X	203	46	62	00	400203	136	1746	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	
2210	642	X	203	46	62	00	400203	138	1746	BOOKS (OTHER THAN TEXTBOOKS)	594	0	0	2,414	
2210	642	X	203	46	62	00	400203	145	1746	BOOKS (OTHER THAN TEXTBOOKS)	0	1,501	0	0	
2210	642	X	203	46	62	00	400203	148	1746	BOOKS (OTHER THAN TEXTBOOKS)	823	498	0	0	
2210	642	X	203	46	62	00	400203	156	1746	BOOKS (OTHER THAN TEXTBOOKS)	275	4,914	0	0	
2210	642	X	203	46	62	00	400203	176	1746	BOOKS (OTHER THAN TEXTBOOKS)	3,063	1,852	0	0	
2210	642	X	203	46	62	00	400203	178	1746	BOOKS (OTHER THAN TEXTBOOKS)	5,822	0	0	0	
2210	642	X	203	46	62	00	400203	186	1746	BOOKS (OTHER THAN TEXTBOOKS)	217	0	0	0	
2210	642	X	203	46	62	00	400203	187	1746	BOOKS (OTHER THAN TEXTBOOKS)	408	247	0	0	
2210	642	X	203	46	62	00	400203	195	1746	BOOKS (OTHER THAN TEXTBOOKS)	1,794	2,513	0	0	
2210	642	X	203	46	62	00	400203	210	1746	BOOKS (OTHER THAN TEXTBOOKS)	2,027	0	0	0	
2210	642	X	203	46	62	00	400203	212	1746	BOOKS (OTHER THAN TEXTBOOKS)	595	396	0	0	
2210	642	X	203	46	62	00	400203	218	1746	BOOKS (OTHER THAN TEXTBOOKS)	1,621	4,122	0	0	
2210	642	X	203	46	62	00	400203	220	1746	BOOKS (OTHER THAN TEXTBOOKS)	2,719	0	0	0	
2210	642	X	203	46	62	00	400203	225	1746	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	
2210	642	X	203	46	62	00	400203	232	1746	BOOKS (OTHER THAN TEXTBOOKS)	576	0	0	0	
2210	642	X	203	46	62	00	400203	235	1746	BOOKS (OTHER THAN TEXTBOOKS)	354	494	0	0	
2210	642	X	203	46	62	00	400203	240	1746	BOOKS (OTHER THAN TEXTBOOKS)	799	0	0	0	
2210	642	X	203	46	62	00	400203	257	1746	BOOKS (OTHER THAN TEXTBOOKS)	0	2,549	0	0	

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GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											TOTAL REVENUE	0	0	0	0	0
											TOTAL EXPENSE	(9,986,144)	(14,942,060)	7,817,541	(1,087,665)	8,262,442
2210	642	X	203	46	62	00	400203	259	1746	BOOKS (OTHER THAN TEXTBOOKS)	0	9,940	0	0		
2210	642	X	203	46	62	00	400203	260	1746	BOOKS (OTHER THAN TEXTBOOKS)	3,838	0	0	0		
2210	642	X	203	46	62	00	400203	261	1746	BOOKS (OTHER THAN TEXTBOOKS)	0	6,244	0	0		
2210	642	X	203	46	62	00	400203	275	1746	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0		
2210	642	X	203	46	62	00	400203	278	1746	BOOKS (OTHER THAN TEXTBOOKS)	375	335	0	0		
2210	642	X	203	46	62	00	400203	300	1746	BOOKS (OTHER THAN TEXTBOOKS)	2,474	4,835	0	0		
2210	642	X	203	46	62	00	400203	306	1746	BOOKS (OTHER THAN TEXTBOOKS)	15,986	2,753	0	0		
2210	642	X	203	46	62	00	400203	309	1746	BOOKS (OTHER THAN TEXTBOOKS)	4,641	0	0	0		
2210	642	X	203	46	62	00	400203	310	1746	BOOKS (OTHER THAN TEXTBOOKS)	595	0	0	0		
2210	642	X	203	46	62	00	400203	312	1746	BOOKS (OTHER THAN TEXTBOOKS)	0	497	0	0		
2210	642	X	203	46	62	00	400203	315	1746	BOOKS (OTHER THAN TEXTBOOKS)	4,563	8,200	0	0		
2210	642	X	203	46	62	00	400203	320	1746	BOOKS (OTHER THAN TEXTBOOKS)	4,209	0	0	1,820		
2210	642	X	203	46	62	00	400203	325	1746	BOOKS (OTHER THAN TEXTBOOKS)	2,333	1,977	0	0		
2210	642	X	203	46	62	00	400203	332	1746	BOOKS (OTHER THAN TEXTBOOKS)	13,384	0	0	0		
2210	642	X	203	46	62	00	400203	340	1746	BOOKS (OTHER THAN TEXTBOOKS)	986	1,231	0	0		
2210	642	X	203	46	62	00	400203	344	1746	BOOKS (OTHER THAN TEXTBOOKS)	1,117	941	0	3,346		
2210	642	X	203	46	62	00	400203	348	1746	BOOKS (OTHER THAN TEXTBOOKS)	1,110	2,380	0	0		
2210	642	X	203	46	62	00	400203	362	1746	BOOKS (OTHER THAN TEXTBOOKS)	3,112	3,066	0	0		
2210	642	X	203	46	62	00	400203	370	1746	BOOKS (OTHER THAN TEXTBOOKS)	1,318	5,400	0	0		
2210	642	X	203	46	62	00	400203	400	1746	BOOKS (OTHER THAN TEXTBOOKS)	480	985	0	0		
2210	642	X	203	46	62	00	400203	415	1746	BOOKS (OTHER THAN TEXTBOOKS)	2,148	0	0	0		
2210	642	X	203	46	62	00	400203	420	1746	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0		
2210	642	X	203	46	62	00	400203	425	1746	BOOKS (OTHER THAN TEXTBOOKS)	3,844	0	0	0		
2210	642	X	203	46	62	00	400203	492	1746	BOOKS (OTHER THAN TEXTBOOKS)	0	1,152	0	0		
2210	642	X	203	46	62	00	400203	496	1746	BOOKS (OTHER THAN TEXTBOOKS)	903	1,427	0	0		
2210	642	X	203	46	62	00	400203	506	1746	BOOKS (OTHER THAN TEXTBOOKS)	5,484	3,412	0	1,545		
2210	642	X	203	46	62	00	400203	518	1746	BOOKS (OTHER THAN TEXTBOOKS)	1,424	283	0	0		
2210	642	X	203	46	62	00	400203	519	1746	BOOKS (OTHER THAN TEXTBOOKS)	0	6,905	0	0		
2210	642	X	203	46	62	00	400203	523	1746	BOOKS (OTHER THAN TEXTBOOKS)	7,950	0	0	0		
2210	642	X	203	46	62	00	400203	524	1746	BOOKS (OTHER THAN TEXTBOOKS)	11,436	0	0	0		
2210	642	X	203	46	62	00	400203	526	1746	BOOKS (OTHER THAN TEXTBOOKS)	1,474	12,160	0	0		
2210	642	X	203	46	62	00	400203	527	1746	BOOKS (OTHER THAN TEXTBOOKS)	917	8,054	0	0		
2210	642	X	203	46	62	00	400203	529	1746	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0		
2210	642	X	203	46	62	00	400203	544	1746	BOOKS (OTHER THAN TEXTBOOKS)	0	2,194	0	1,021		

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TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											(9,986,144)	(14,942,060)	7,817,541	(1,087,665)	8,262,442
2210	642	X	203	46	62	00	400203	558	1746	BOOKS (OTHER THAN TEXTBOOKS)	4,936	4,933	0	0	
2210	642	X	203	46	62	00	400203	564	1746	BOOKS (OTHER THAN TEXTBOOKS)	4,355	4,738	0	0	
2210	642	X	203	46	62	00	400203	566	1746	BOOKS (OTHER THAN TEXTBOOKS)	1,863	2,455	0	425	
2210	642	X	203	46	62	00	400203	567	1746	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	
2210	642	X	203	46	62	00	400203	568	1746	BOOKS (OTHER THAN TEXTBOOKS)	1,996	0	0	0	
2210	642	X	203	46	62	00	400203	569	1746	BOOKS (OTHER THAN TEXTBOOKS)	0	19,556	0	0	
2210	642	X	203	46	62	00	400203	570	1746	BOOKS (OTHER THAN TEXTBOOKS)	11,308	0	0	0	
2210	642	X	203	46	62	00	400203	578	1746	BOOKS (OTHER THAN TEXTBOOKS)	0	4,970	0	0	
2210	642	X	203	46	62	00	400203	580	1746	BOOKS (OTHER THAN TEXTBOOKS)	0	2,966	0	0	
2210	642	X	203	46	62	00	400203	584	1746	BOOKS (OTHER THAN TEXTBOOKS)	1,991	0	0	0	
2210	642	X	203	46	62	00	400203	585	1746	BOOKS (OTHER THAN TEXTBOOKS)	0	14,806	0	0	
2210	642	X	203	46	62	00	400203	592	1746	BOOKS (OTHER THAN TEXTBOOKS)	912	614	0	0	
2210	642	X	203	46	62	00	400203	630	1746	BOOKS (OTHER THAN TEXTBOOKS)	0	4,693	0	0	
2210	642	X	203	46	62	00	400203	635	1746	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	
2210	642	X	203	46	62	00	400203	716	1746	BOOKS (OTHER THAN TEXTBOOKS)	0	4,488	0	2,118	
2210	642	X	203	46	62	00	400203	759	1746	BOOKS (OTHER THAT TEXTBOOKS)	0	0	140,694	0	
2210	642	X	203	46	62	05	400203	759	1746	BOOKS (OTHER THAN TEXTBOOKS)	0	0	100,838	0	
2220	642	X	203	46	62	05	400203	108	1746	BOOKS (OTHER THAN TEXTBOOKS)	2,481	2,247	0	0	
2220	642	X	203	46	62	05	400203	108	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	3,036
2220	642	X	203	46	62	05	400203	120	1746	BOOKS (OTHER THAN TEXTBOOKS)	3,994	0	0	0	
2220	642	X	203	46	62	05	400203	136	1746	BOOKS (OTHER THAN TEXTBOOKS)	0	895	0	0	
2220	642	X	203	46	62	05	400203	147	1746	BOOKS (OTHER THAN TEXTBOOKS)	0	1,474	0	0	
2220	642	X	203	46	62	05	400203	147	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	9,660
2220	642	X	203	46	62	05	400203	148	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	1,380
2220	642	X	203	46	62	05	400203	154	1746	BOOKS (OTHER THAN TEXTBOOKS)	0	821	0	144	
2220	642	X	203	46	62	05	400203	156	1746	BOOKS (OTHER THAN TEXTBOOKS)	0	37	0	531	
2220	642	X	203	46	62	05	400203	176	1746	BOOKS (OTHER THAN TEXTBOOKS)	1,914	1,900	0	0	
2220	642	X	203	46	62	05	400203	176	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	10,580
2220	642	X	203	46	62	05	400203	178	1746	BOOKS (OTHER THAN TEXTBOOKS)	1,287	0	0	0	
2220	642	X	203	46	62	05	400203	186	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	920
2220	642	X	203	46	62	05	400203	212	1746	BOOKS (OTHER THAN TEXTBOOKS)	5,111	9,301	0	3,736	
2220	642	X	203	46	62	05	400203	215	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	1,604
2220	642	X	203	46	62	05	400203	218	1746	BOOKS (OTHER THAN TEXTBOOKS)	8,210	7,665	0	0	
2220	642	X	203	46	62	05	400203	218	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	7,360

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TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											(9,986,144)	(14,942,060)	7,817,541	(1,087,665)	8,262,442
2220	642	X	203	46	62	05	400203	220	1746	BOOKS (OTHER THAN TEXTBOOKS)	0	49,976	0	0	
2220	642	X	203	46	62	05	400203	225	1746	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	
2220	642	X	203	46	62	05	400203	225	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	4,600
2220	642	X	203	46	62	05	400203	230	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	4,370
2220	642	X	203	46	62	05	400203	235	1746	BOOKS (OTHER THAN TEXTBOOKS)	600	1,993	0	0	
2220	642	X	203	46	62	05	400203	235	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	460
2220	642	X	203	46	62	05	400203	257	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	1,604
2220	642	X	203	46	62	05	400203	259	1746	BOOKS (OTHER THAN TEXTBOOKS)	5,777	2,709	0	0	
2220	642	X	203	46	62	05	400203	260	1746	BOOKS (OTHER THAN TEXTBOOKS)	0	9,851	0	23	
2220	642	X	203	46	62	05	400203	266	1746	BOOKS (OTHER THAN TEXTBOOKS)	2,465	2,546	0	0	
2220	642	X	203	46	62	05	400203	275	1746	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	
2220	642	X	203	46	62	05	400203	278	1746	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	
2220	642	X	203	46	62	05	400203	278	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	7,360
2220	642	X	203	46	62	05	400203	300	1746	BOOKS (OTHER THAN TEXTBOOKS)	5,910	0	0	0	
2220	642	X	203	46	62	05	400203	306	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	13,800
2220	642	X	203	46	62	05	400203	309	1746	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	
2220	642	X	203	46	62	05	400203	312	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	5,520
2220	642	X	203	46	62	05	400203	315	1746	BOOKS (OTHER THAN TEXTBOOKS)	0	452	0	0	
2220	642	X	203	46	62	05	400203	325	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	9,200
2220	642	X	203	46	62	05	400203	340	1746	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	
2220	642	X	203	46	62	05	400203	344	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	2,300
2220	642	X	203	46	62	05	400203	348	1746	BOOKS (OTHER THAN TEXTBOOKS)	2,966	2,800	0	0	
2220	642	X	203	46	62	05	400203	348	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	4,600
2220	642	X	203	46	62	05	400203	362	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	920
2220	642	X	203	46	62	05	400203	370	1746	BOOKS (OTHER THAN TEXTBOOKS)	297	1,158	0	0	
2220	642	X	203	46	62	05	400203	370	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	2,760
2220	642	X	203	46	62	05	400203	400	1746	BOOKS (OTHER THAN TEXTBOOKS)	900	0	0	0	
2220	642	X	203	46	62	05	400203	400	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	5,198
2220	642	X	203	46	62	05	400203	415	1746	BOOKS (OTHER THAN TEXTBOOKS)	9,471	0	0	0	
2220	642	X	203	46	62	05	400203	415	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	549
2220	642	X	203	46	62	05	400203	425	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	1,840
2220	642	X	203	46	62	05	400203	492	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	5,732
2220	642	X	203	46	62	05	400203	496	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	12,166
2220	642	X	203	46	62	05	400203	506	1746	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	

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TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											(9,986,144)	(14,942,060)	7,817,541	(1,087,665)	8,262,442
2220	642	X	203	46	62	05	400203	506	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	4,600
2220	642	X	203	46	62	05	400203	507	1746	BOOKS (OTHER THAN TEXTBOOKS)	944	0	0	0	
2220	642	X	203	46	62	05	400203	523	1746	BOOKS (OTHER THAN TEXTBOOKS)	0	856	0	0	
2220	642	X	203	46	62	05	400203	526	1746	BOOKS (OTHER THAN TEXTBOOKS)	3,640	0	0	0	
2220	642	X	203	46	62	05	400203	526	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	1,380
2220	642	X	203	46	62	05	400203	527	1746	BOOKS (OTHER THAN TEXTBOOKS)	0	2,950	0	0	
2220	642	X	203	46	62	05	400203	544	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	1,840
2220	642	X	203	46	62	05	400203	546	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	2,944
2220	642	X	203	46	62	05	400203	566	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	5,520
2220	642	X	203	46	62	05	400203	569	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	2,760
2220	642	X	203	46	62	05	400203	630	1746	BOOKS (OTHER THAN TEXTBOOKS)	0	18,023	0	0	
2900	642	X	203	65	62	00	400203	102	1746	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	332	
2900	642	X	203	65	62	00	400203	108	1746	BOOKS (OTHER THAN TEXTBOOKS)	0	2,988	0	0	
2900	642	X	203	65	62	00	400203	138	1746	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	
2900	642	X	203	65	62	00	400203	145	1746	BOOKS (OTHER THAN TEXTBOOKS)	0	1,080	0	0	
2900	642	X	203	65	62	00	400203	148	1746	BOOKS (OTHER THAN TEXTBOOKS)	125	0	0	0	
2900	642	X	203	65	62	00	400203	156	1746	BOOKS (OTHER THAN TEXTBOOKS)	0	739	0	0	
2900	642	X	203	65	62	00	400203	178	1746	BOOKS (OTHER THAN TEXTBOOKS)	0	1,494	0	0	
2900	642	X	203	65	62	00	400203	186	1746	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	
2900	642	X	203	65	62	00	400203	235	1746	BOOKS (OTHER THAN TEXTBOOKS)	0	2,435	0	0	
2900	642	X	203	65	62	00	400203	260	1746	BOOKS (OTHER THAN TEXTBOOKS)	0	276	0	0	
2900	642	X	203	65	62	00	400203	300	1746	BOOKS (OTHER THAN TEXTBOOKS)	0	718	0	0	
2900	642	X	203	65	62	00	400203	344	1746	BOOKS (OTHER THAN TEXTBOOKS)	0	7,050	0	504	
2900	642	X	203	65	62	00	400203	370	1746	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	
2900	642	X	203	65	62	00	400203	420	1746	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	
2900	642	X	203	65	62	00	400203	425	1746	BOOKS (OTHER THAN TEXTBOOKS)	0	11,094	0	0	
2900	642	X	203	65	62	00	400203	465	1746	BOOKS (OTHER THAN TEXTBOOKS)	0	899	0	0	
2900	642	X	203	65	62	00	400203	506	1746	BOOKS (OTHER THAN TEXTBOOKS)	0	1,098	0	0	
2900	642	X	203	65	62	00	400203	523	1746	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	
2900	642	X	203	65	62	00	400203	526	1746	BOOKS (OTHER THAN TEXTBOOKS)	0	2,540	0	629	
2900	642	X	203	65	62	00	400203	527	1746	BOOKS (OTHER THAN TEXTBOOKS)	0	530	0	0	
2900	642	X	203	65	62	00	400203	564	1746	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	
2900	642	X	203	65	62	00	400203	585	1746	BOOKS (OTHER THAN TEXTBOOKS)	0	1,082	0	0	
2900	642	X	203	65	62	00	400203	592	1746	BOOKS (OTHER THAN TEXTBOOKS)	0	600	0	0	

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											TOTAL REVENUE	0	0	0	0	0
											TOTAL EXPENSE	(9,986,144)	(14,942,060)	7,817,541	(1,087,665)	8,262,442
2900	642	X	203	65	62	00	400203	595	1746	BOOKS (OTHER THAN TEXTBOOKS)	0	748	0	0		
DUES AND FEES (810)																
1000	810	X	203	38	36	00	400203	178	1746	DUES AND FEES	0	(390)	0	0		
1000	810	X	203	38	36	00	400203	186	1746	DUES AND FEES	1,415	0	0	0		
1000	810	X	203	38	36	00	400203	262	1746	DUES AND FEES	495	0	0	0		
1000	810	X	203	38	36	00	400203	266	1746	DUES AND FEES	332	0	0	0		
1000	810	X	203	38	36	00	400203	300	1746	DUES AND FEES	79	0	0	0		
1000	810	X	203	38	36	00	400203	390	1746	DUES AND FEES	429	0	0	0		
1000	810	X	203	38	36	00	400203	496	1746	DUES AND FEES	(418)	0	0	0		
2210	810	X	203	46	36	00	400203	024	1746	DUES AND FEES	0	0	0	0		
2210	810	X	203	46	36	00	400203	102	1746	DUES AND FEES	1,209	0	0	0		
2210	810	X	203	46	36	00	400203	102	1750	DUES AND FEES	0	0	0	0	2,000	
2210	810	X	203	46	36	00	400203	108	1746	DUES AND FEES	825	2,522	0	0		
2210	810	X	203	46	36	00	400203	115	1746	DUES AND FEES	0	0	0	0		
2210	810	X	203	46	36	00	400203	120	1746	DUES AND FEES	5,199	1,184	0	0		
2210	810	X	203	46	36	00	400203	120	1750	DUES AND FEES	0	0	0	0	2,000	
2210	810	X	203	46	36	00	400203	145	1750	DUES AND FEES	0	0	0	0	2,000	
2210	810	X	203	46	36	00	400203	146	1746	DUES AND FEES	235	0	0	0		
2210	810	X	203	46	36	00	400203	147	1746	DUES AND FEES	2,475	3,850	0	0		
2210	810	X	203	46	36	00	400203	147	1750	DUES AND FEES	0	0	0	0	2,000	
2210	810	X	203	46	36	00	400203	148	1746	DUES AND FEES	125	4,728	0	(735)		
2210	810	X	203	46	36	00	400203	148	1750	DUES AND FEES	0	0	0	0	2,000	
2210	810	X	203	46	36	00	400203	154	1746	DUES AND FEES	2,475	0	0	0		
2210	810	X	203	46	36	00	400203	156	1746	DUES AND FEES	2,970	0	0	0		
2210	810	X	203	46	36	00	400203	156	1750	DUES AND FEES	0	0	0	0	2,000	
2210	810	X	203	46	36	00	400203	176	1746	DUES AND FEES	1,725	1,350	0	0		
2210	810	X	203	46	36	00	400203	176	1750	DUES AND FEES	0	0	0	0	2,000	
2210	810	X	203	46	36	00	400203	178	1746	DUES AND FEES	2,589	924	0	0		
2210	810	X	203	46	36	00	400203	178	1750	DUES AND FEES	0	0	0	0	2,000	
2210	810	X	203	46	36	00	400203	186	1746	DUES AND FEES	0	0	0	1,158		
2210	810	X	203	46	36	00	400203	186	1750	DUES AND FEES	0	0	0	0	2,000	
2210	810	X	203	46	36	00	400203	187	1746	DUES AND FEES	446	2,300	0	0		
2210	810	X	203	46	36	00	400203	187	1750	DUES AND FEES	0	0	0	0	2,000	
2210	810	X	203	46	36	00	400203	195	1746	DUES AND FEES	273	0	0	0		

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School Leadership And Operational Support

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GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											TOTAL REVENUE	0	0	0	0	0
											TOTAL EXPENSE	(9,986,144)	(14,942,060)	7,817,541	(1,087,665)	8,262,442
2210	810	X	203	46	36	00	400203	195	1750	DUES AND FEES	0	0	0	0	2,000	
2210	810	X	203	46	36	00	400203	205	1746	DUES AND FEES	428	0	0	0		
2210	810	X	203	46	36	00	400203	210	1746	DUES AND FEES	2,475	0	0	0		
2210	810	X	203	46	36	00	400203	212	1746	DUES AND FEES	1,439	0	0	0		
2210	810	X	203	46	36	00	400203	212	1750	DUES AND FEES	0	0	0	0	2,000	
2210	810	X	203	46	36	00	400203	215	1750	DUES AND FEES	0	0	0	0	2,000	
2210	810	X	203	46	36	00	400203	218	1746	DUES AND FEES	1,980	0	0	0		
2210	810	X	203	46	36	00	400203	220	1746	DUES AND FEES	0	4,200	0	0		
2210	810	X	203	46	36	00	400203	225	1750	DUES AND FEES	0	0	0	0	2,000	
2210	810	X	203	46	36	00	400203	230	1750	DUES AND FEES	0	0	0	0	2,000	
2210	810	X	203	46	36	00	400203	232	1746	DUES AND FEES	1,316	0	0	0		
2210	810	X	203	46	36	00	400203	235	1746	DUES AND FEES	2,063	(667)	0	0		
2210	810	X	203	46	36	00	400203	235	1750	DUES AND FEES	0	0	0	0	2,000	
2210	810	X	203	46	36	00	400203	240	1746	DUES AND FEES	1,891	0	0	0		
2210	810	X	203	46	36	00	400203	240	1750	DUES AND FEES	0	0	0	0	2,000	
2210	810	X	203	46	36	00	400203	259	1746	DUES AND FEES	276	0	0	0		
2210	810	X	203	46	36	00	400203	260	1746	DUES AND FEES	0	0	0	720		
2210	810	X	203	46	36	00	400203	261	1746	DUES AND FEES	4,908	0	0	0		
2210	810	X	203	46	36	00	400203	261	1750	DUES AND FEES	0	0	0	0	2,000	
2210	810	X	203	46	36	00	400203	262	1746	DUES AND FEES	8,262	0	0	0		
2210	810	X	203	46	36	00	400203	266	1746	DUES AND FEES	3,640	0	0	0		
2210	810	X	203	46	36	00	400203	266	1750	DUES AND FEES	0	0	0	0	2,000	
2210	810	X	203	46	36	00	400203	275	1746	DUES AND FEES	597	0	0	0		
2210	810	X	203	46	36	00	400203	278	1746	DUES AND FEES	3,989	0	0	0		
2210	810	X	203	46	36	00	400203	300	1746	DUES AND FEES	6,213	0	0	0		
2210	810	X	203	46	36	00	400203	306	1750	DUES AND FEES	0	0	0	0	2,000	
2210	810	X	203	46	36	00	400203	309	1746	DUES AND FEES	0	0	0	0		
2210	810	X	203	46	36	00	400203	310	1746	DUES AND FEES	624	0	0	0		
2210	810	X	203	46	36	00	400203	312	1746	DUES AND FEES	9,523	0	0	0		
2210	810	X	203	46	36	00	400203	315	1746	DUES AND FEES	3,850	0	0	720		
2210	810	X	203	46	36	00	400203	315	1750	DUES AND FEES	0	0	0	0	2,000	
2210	810	X	203	46	36	00	400203	320	1746	DUES AND FEES	3,440	0	0	0		
2210	810	X	203	46	36	00	400203	325	1746	DUES AND FEES	3,543	5,137	0	0		
2210	810	X	203	46	36	00	400203	325	1750	DUES AND FEES	0	0	0	0	2,000	

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School Leadership And Operational Support

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GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											(9,986,144)	(14,942,060)	7,817,541	(1,087,665)	8,262,442
2210	810	X	203	46	36	00	400203	332	1750	DUES AND FEES	0	0	0	0	2,000
2210	810	X	203	46	36	00	400203	340	1746	DUES AND FEES	2,628	319	0	0	
2210	810	X	203	46	36	00	400203	344	1746	DUES AND FEES	0	0	0	0	
2210	810	X	203	46	36	00	400203	344	1750	DUES AND FEES	0	0	0	0	2,000
2210	810	X	203	46	36	00	400203	345	1746	DUES AND FEES	4,762	0	0	720	
2210	810	X	203	46	36	00	400203	362	1746	DUES AND FEES	145	0	0	0	
2210	810	X	203	46	36	00	400203	362	1750	DUES AND FEES	0	0	0	0	2,000
2210	810	X	203	46	36	00	400203	370	1746	DUES AND FEES	0	0	0	0	
2210	810	X	203	46	36	00	400203	390	1746	DUES AND FEES	3,625	0	0	0	
2210	810	X	203	46	36	00	400203	400	1746	DUES AND FEES	4,426	9,619	0	0	
2210	810	X	203	46	36	00	400203	400	1750	DUES AND FEES	0	0	0	0	2,000
2210	810	X	203	46	36	00	400203	420	1746	DUES AND FEES	468	0	0	0	
2210	810	X	203	46	36	00	400203	420	1750	DUES AND FEES	0	0	0	0	2,000
2210	810	X	203	46	36	00	400203	425	1746	DUES AND FEES	3,460	0	0	0	
2210	810	X	203	46	36	00	400203	425	1750	DUES AND FEES	0	0	0	0	2,000
2210	810	X	203	46	36	00	400203	465	1746	DUES AND FEES	0	6,250	0	0	
2210	810	X	203	46	36	00	400203	492	1746	DUES AND FEES	1,093	0	0	0	
2210	810	X	203	46	36	00	400203	492	1750	DUES AND FEES	0	0	0	0	2,000
2210	810	X	203	46	36	00	400203	496	1746	DUES AND FEES	350	995	0	0	
2210	810	X	203	46	36	00	400203	496	1750	DUES AND FEES	0	0	0	0	2,000
2210	810	X	203	46	36	00	400203	506	1746	DUES AND FEES	2,789	285	0	0	
2210	810	X	203	46	36	00	400203	506	1750	DUES AND FEES	0	0	0	0	2,000
2210	810	X	203	46	36	00	400203	518	1746	DUES AND FEES	5,100	0	0	0	
2210	810	X	203	46	36	00	400203	518	1750	DUES AND FEES	0	0	0	0	2,000
2210	810	X	203	46	36	00	400203	519	1746	DUES AND FEES	0	0	0	0	
2210	810	X	203	46	36	00	400203	519	1750	DUES AND FEES	0	0	0	0	2,000
2210	810	X	203	46	36	00	400203	523	1746	DUES AND FEES	2,475	3,270	0	0	
2210	810	X	203	46	36	00	400203	523	1750	DUES AND FEES	0	0	0	0	2,000
2210	810	X	203	46	36	00	400203	524	1746	DUES AND FEES	1,980	0	0	0	
2210	810	X	203	46	36	00	400203	524	1750	DUES AND FEES	0	0	0	0	2,000
2210	810	X	203	46	36	00	400203	525	1746	DUES AND FEES	0	990	0	0	
2210	810	X	203	46	36	00	400203	525	1750	DUES AND FEES	0	0	0	0	2,000
2210	810	X	203	46	36	00	400203	526	1746	DUES AND FEES	0	575	0	0	
2210	810	X	203	46	36	00	400203	527	1750	DUES AND FEES	0	0	0	0	2,000

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GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											(9,986,144)	(14,942,060)	7,817,541	(1,087,665)	8,262,442
2210	810	X	203	46	36	00	400203	529	1750	DUES AND FEES	0	0	0	0	2,000
2210	810	X	203	46	36	00	400203	544	1746	DUES AND FEES	0	0	0	0	
2210	810	X	203	46	36	00	400203	546	1746	DUES AND FEES	0	6,250	0	0	
2210	810	X	203	46	36	00	400203	546	1750	DUES AND FEES	0	0	0	0	2,000
2210	810	X	203	46	36	00	400203	548	1746	DUES AND FEES	0	0	0	0	
2210	810	X	203	46	36	00	400203	557	1746	DUES AND FEES	1,320	0	0	0	
2210	810	X	203	46	36	00	400203	558	1746	DUES AND FEES	525	449	0	720	
2210	810	X	203	46	36	00	400203	558	1750	DUES AND FEES	0	0	0	0	2,000
2210	810	X	203	46	36	00	400203	564	1746	DUES AND FEES	6,493	0	0	0	
2210	810	X	203	46	36	00	400203	564	1750	DUES AND FEES	0	0	0	0	2,000
2210	810	X	203	46	36	00	400203	566	1746	DUES AND FEES	1,175	0	0	0	
2210	810	X	203	46	36	00	400203	566	1750	DUES AND FEES	0	0	0	0	2,000
2210	810	X	203	46	36	00	400203	567	1746	DUES AND FEES	0	3,259	0	408	
2210	810	X	203	46	36	00	400203	567	1750	DUES AND FEES	0	0	0	0	2,000
2210	810	X	203	46	36	00	400203	568	1746	DUES AND FEES	1,050	1,485	0	0	
2210	810	X	203	46	36	00	400203	569	1746	DUES AND FEES	5,083	2,650	0	0	
2210	810	X	203	46	36	00	400203	569	1750	DUES AND FEES	0	0	0	0	2,000
2210	810	X	203	46	36	00	400203	570	1746	DUES AND FEES	399	3,935	0	2,725	
2210	810	X	203	46	36	00	400203	574	1746	DUES AND FEES	2,882	285	0	1,500	
2210	810	X	203	46	36	00	400203	578	1746	DUES AND FEES	0	2,227	0	1,200	
2210	810	X	203	46	36	00	400203	579	1746	DUES AND FEES	0	835	0	2,420	
2210	810	X	203	46	36	00	400203	579	1750	DUES AND FEES	0	0	0	0	2,000
2210	810	X	203	46	36	00	400203	580	1746	DUES AND FEES	0	780	0	0	
2210	810	X	203	46	36	00	400203	580	1750	DUES AND FEES	0	0	0	0	2,000
2210	810	X	203	46	36	00	400203	581	1750	DUES AND FEES	0	0	0	0	2,000
2210	810	X	203	46	36	00	400203	584	1750	DUES AND FEES	0	0	0	0	2,000
2210	810	X	203	46	36	00	400203	585	1750	DUES AND FEES	0	0	0	0	2,000
2210	810	X	203	46	36	00	400203	592	1746	DUES AND FEES	2,377	2,674	0	720	
2210	810	X	203	46	36	00	400203	592	1750	DUES AND FEES	0	0	0	0	2,000
2210	810	X	203	46	36	00	400203	595	1746	DUES AND FEES	3,465	1,871	0	0	
2210	810	X	203	46	36	00	400203	595	1750	DUES AND FEES	0	0	0	0	2,000
2210	810	X	203	46	36	00	400203	596	1746	DUES AND FEES	0	0	0	0	
2210	810	X	203	46	36	00	400203	596	1750	DUES AND FEES	0	0	0	0	2,000
2210	810	X	203	46	36	00	400203	621	1746	DUES AND FEES	0	6,673	0	0	

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GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											(9,986,144)	(14,942,060)	7,817,541	(1,087,665)	8,262,442
2210	810	X	203	46	36	00	400203	630	1746	DUES AND FEES	378	6,250	0	0	
2210	810	X	203	46	36	00	400203	635	1746	DUES AND FEES	0	0	0	0	
2210	810	X	203	46	36	00	400203	716	1746	DUES AND FEES	0	0	0	0	
2210	810	X	203	46	36	00	400203	759	1746	DUES AND FEES	0	0	543,476	0	
2900	810	X	203	65	36	00	400203	186	1746	DUES AND FEES	0	0	0	0	
2900	810	X	203	65	36	00	400203	759	1746	DUES AND FEES	0	0	4,343	0	
SCHOOLWIDE SCHOOLS (881)															
1000	881	X	203	38	69	00	400203	011	1746	SCHOOLWIDE SCHOOLS	(7,472)	0	0	0	
1000	881	X	203	38	69	00	400203	015	1746	SCHOOLWIDE SCHOOLS	(329)	0	0	0	
1000	881	X	203	38	69	00	400203	024	1746	SCHOOLWIDE SCHOOLS	(16,408)	0	0	0	
1000	881	X	203	38	69	00	400203	102	1746	SCHOOLWIDE SCHOOLS	(123,375)	(202,891)	0	(20,183)	
1000	881	X	203	38	69	00	400203	108	1746	SCHOOLWIDE SCHOOLS	(130,502)	(260,490)	0	(31,763)	
1000	881	X	203	38	69	00	400203	115	1746	SCHOOLWIDE SCHOOLS	(74,724)	(6)	0	0	
1000	881	X	203	38	69	00	400203	120	1746	SCHOOLWIDE SCHOOLS	(126,039)	(192,245)	0	(32,861)	
1000	881	X	203	38	69	00	400203	136	1746	SCHOOLWIDE SCHOOLS	(1,042)	(104,111)	0	(9,760)	
1000	881	X	203	38	69	00	400203	138	1746	SCHOOLWIDE SCHOOLS	(173,684)	(203,332)	0	(78,365)	
1000	881	X	203	38	69	00	400203	145	1746	SCHOOLWIDE SCHOOLS	(145,813)	(240,434)	0	(57,144)	
1000	881	X	203	38	69	00	400203	146	1746	SCHOOLWIDE SCHOOLS	(133,739)	(233,178)	0	(29,907)	
1000	881	X	203	38	69	00	400203	147	1746	SCHOOLWIDE SCHOOLS	(153,756)	(243,062)	0	(44,271)	
1000	881	X	203	38	69	00	400203	148	1746	SCHOOLWIDE SCHOOLS	(143,617)	(223,161)	0	(58,144)	
1000	881	X	203	38	69	00	400203	154	1746	SCHOOLWIDE SCHOOLS	(91,790)	(174,536)	0	(44,528)	
1000	881	X	203	38	69	00	400203	156	1746	SCHOOLWIDE SCHOOLS	(101,409)	(215,476)	0	(58,539)	
1000	881	X	203	38	69	00	400203	176	1746	SCHOOLWIDE SCHOOLS	(238,459)	(348,873)	0	(49,418)	
1000	881	X	203	38	69	00	400203	178	1746	SCHOOLWIDE SCHOOLS	(146,123)	(219,680)	0	(59,928)	
1000	881	X	203	38	69	00	400203	186	1746	SCHOOLWIDE SCHOOLS	(265,880)	(276,757)	0	(46,560)	
1000	881	X	203	38	69	00	400203	187	1746	SCHOOLWIDE SCHOOLS	(161,040)	(262,323)	0	(36,389)	
1000	881	X	203	38	69	00	400203	195	1746	SCHOOLWIDE SCHOOLS	(79,175)	(203,307)	0	(20,141)	
1000	881	X	203	38	69	00	400203	205	1746	SCHOOLWIDE SCHOOLS	(141,240)	(825)	0	0	
1000	881	X	203	38	69	00	400203	210	1746	SCHOOLWIDE SCHOOLS	(65,042)	(6)	0	0	
1000	881	X	203	38	69	00	400203	212	1746	SCHOOLWIDE SCHOOLS	(163,729)	(269,306)	0	(26,555)	
1000	881	X	203	38	69	00	400203	215	1746	SCHOOLWIDE SCHOOLS	0	0	0	(5,639)	
1000	881	X	203	38	69	00	400203	218	1746	SCHOOLWIDE SCHOOLS	(161,474)	(314,122)	0	(29,907)	
1000	881	X	203	38	69	00	400203	220	1746	SCHOOLWIDE SCHOOLS	(74,379)	(174,580)	0	(43,755)	
1000	881	X	203	38	69	00	400203	225	1746	SCHOOLWIDE SCHOOLS	(220,927)	(288,074)	0	(47,091)	

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TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											(9,986,144)	(14,942,060)	7,817,541	(1,087,665)	8,262,442
1000	881	X	203	38	69	00	400203	230	1746	SCHOOLWIDE SCHOOLS	(281,542)	(298,171)	0	(67,203)	
1000	881	X	203	38	69	00	400203	232	1746	SCHOOLWIDE SCHOOLS	(120,430)	(222,079)	0	(39,885)	
1000	881	X	203	38	69	00	400203	235	1746	SCHOOLWIDE SCHOOLS	(109,491)	(190,090)	0	(24,733)	
1000	881	X	203	38	69	00	400203	240	1746	SCHOOLWIDE SCHOOLS	(79,398)	(198,193)	0	(25,953)	
1000	881	X	203	38	69	00	400203	257	1746	SCHOOLWIDE SCHOOLS	(102,909)	(164,911)	0	(68,986)	
1000	881	X	203	38	69	00	400203	259	1746	SCHOOLWIDE SCHOOLS	(78,534)	(172,538)	0	(27,418)	
1000	881	X	203	38	69	00	400203	260	1746	SCHOOLWIDE SCHOOLS	(145,054)	(201,239)	0	(13,136)	
1000	881	X	203	38	69	00	400203	261	1746	SCHOOLWIDE SCHOOLS	(116,127)	(197,642)	0	(31,992)	
1000	881	X	203	38	69	00	400203	262	1746	SCHOOLWIDE SCHOOLS	(233,522)	(371,368)	0	(35,975)	
1000	881	X	203	38	69	00	400203	266	1746	SCHOOLWIDE SCHOOLS	(99,488)	(199,979)	0	(42,307)	
1000	881	X	203	38	69	00	400203	275	1746	SCHOOLWIDE SCHOOLS	(131,503)	(278,357)	0	(34,869)	
1000	881	X	203	38	69	00	400203	278	1746	SCHOOLWIDE SCHOOLS	(227,288)	(329,915)	0	(41,147)	
1000	881	X	203	38	69	00	400203	300	1746	SCHOOLWIDE SCHOOLS	(157,365)	(186,851)	0	(37,630)	
1000	881	X	203	38	69	00	400203	306	1746	SCHOOLWIDE SCHOOLS	(182,513)	(213,007)	0	(112,200)	
1000	881	X	203	38	69	00	400203	309	1746	SCHOOLWIDE SCHOOLS	(177,840)	(288,135)	0	(58,042)	
1000	881	X	203	38	69	00	400203	310	1746	SCHOOLWIDE SCHOOLS	(84,754)	(8)	0	0	
1000	881	X	203	38	69	00	400203	312	1746	SCHOOLWIDE SCHOOLS	(143,836)	(254,811)	0	(10,325)	
1000	881	X	203	38	69	00	400203	315	1746	SCHOOLWIDE SCHOOLS	(268,568)	(324,159)	0	(24,548)	
1000	881	X	203	38	69	00	400203	320	1746	SCHOOLWIDE SCHOOLS	(137,101)	(221,491)	0	(45,430)	
1000	881	X	203	38	69	00	400203	325	1746	SCHOOLWIDE SCHOOLS	(273,907)	(333,962)	0	(20,846)	
1000	881	X	203	38	69	00	400203	332	1746	SCHOOLWIDE SCHOOLS	(120,139)	(194,972)	0	(39,930)	
1000	881	X	203	38	69	00	400203	340	1746	SCHOOLWIDE SCHOOLS	(61,125)	(211,337)	0	(37,366)	
1000	881	X	203	38	69	00	400203	344	1746	SCHOOLWIDE SCHOOLS	(136,931)	(183,791)	0	(32,726)	
1000	881	X	203	38	69	00	400203	345	1746	SCHOOLWIDE SCHOOLS	(240,991)	(316,120)	0	(53,151)	
1000	881	X	203	38	69	00	400203	348	1746	SCHOOLWIDE SCHOOLS	(108,662)	(208,485)	0	(31,167)	
1000	881	X	203	38	69	00	400203	362	1746	SCHOOLWIDE SCHOOLS	(188,893)	(264,930)	0	(51,923)	
1000	881	X	203	38	69	00	400203	370	1746	SCHOOLWIDE SCHOOLS	(106,035)	(135,894)	0	(14,735)	
1000	881	X	203	38	69	00	400203	390	1746	SCHOOLWIDE SCHOOLS	(114,860)	(6)	0	0	
1000	881	X	203	38	69	00	400203	400	1746	SCHOOLWIDE SCHOOLS	(114,883)	(320,149)	0	(60,309)	
1000	881	X	203	38	69	00	400203	415	1746	SCHOOLWIDE SCHOOLS	(162,754)	(290,933)	0	(26,000)	
1000	881	X	203	38	69	00	400203	420	1746	SCHOOLWIDE SCHOOLS	(116,086)	(213,949)	0	(34,705)	
1000	881	X	203	38	69	00	400203	425	1746	SCHOOLWIDE SCHOOLS	(178,757)	(308,114)	0	(24,433)	
1000	881	X	203	38	69	00	400203	465	1746	SCHOOLWIDE SCHOOLS	(112,263)	(235,680)	0	(32,765)	
1000	881	X	203	38	69	00	400203	492	1746	SCHOOLWIDE SCHOOLS	(134,149)	(208,326)	0	(41,785)	

Budget Request Summary - FY 2013-2014

SCHOOLWIDE PROGRAMS

PROJECT 400203 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											(9,986,144)	(14,942,060)	7,817,541	(1,087,665)	8,262,442
1000	881	X	203	38	69	00	400203	496	1746	SCHOOLWIDE SCHOOLS	(219,928)	(285,208)	0	(99,344)	
1000	881	X	203	38	69	00	400203	506	1746	SCHOOLWIDE SCHOOLS	(48,298)	(108,550)	0	(8,155)	
1000	881	X	203	38	69	00	400203	507	1746	SCHOOLWIDE SCHOOLS	(143,987)	(736)	0	0	
1000	881	X	203	38	69	00	400203	508	1746	SCHOOLWIDE SCHOOLS	(225,993)	(7,314)	0	0	
1000	881	X	203	38	69	00	400203	518	1746	SCHOOLWIDE SCHOOLS	(188,710)	(306,823)	0	(37,624)	
1000	881	X	203	38	69	00	400203	519	1746	SCHOOLWIDE SCHOOLS	(249,847)	(322,903)	0	(28,281)	
1000	881	X	203	38	69	00	400203	523	1746	SCHOOLWIDE SCHOOLS	(250,339)	(310,303)	0	(40,566)	
1000	881	X	203	38	69	00	400203	524	1746	SCHOOLWIDE SCHOOLS	(255,053)	(368,511)	0	(30,962)	
1000	881	X	203	38	69	00	400203	525	1746	SCHOOLWIDE SCHOOLS	(223,943)	(287,883)	0	(45,700)	
1000	881	X	203	38	69	00	400203	526	1746	SCHOOLWIDE SCHOOLS	(278,599)	(337,658)	0	(55,938)	
1000	881	X	203	38	69	00	400203	527	1746	SCHOOLWIDE SCHOOLS	(246,428)	(397,830)	0	(35,062)	
1000	881	X	203	38	69	00	400203	529	1746	SCHOOLWIDE SCHOOLS	(200,007)	(378,848)	0	(90,312)	
1000	881	X	203	38	69	00	400203	544	1746	SCHOOLWIDE SCHOOLS	(199,707)	(353,039)	0	(27,284)	
1000	881	X	203	38	69	00	400203	546	1746	SCHOOLWIDE SCHOOLS	(69,835)	(79,141)	0	(6,521)	
1000	881	X	203	38	69	00	400203	548	1746	SCHOOLWIDE SCHOOLS	0	(97,629)	0	(2,522)	
1000	881	X	203	38	69	00	400203	557	1746	SCHOOLWIDE SCHOOLS	(240,535)	(357,576)	0	(52,969)	
1000	881	X	203	38	69	00	400203	558	1746	SCHOOLWIDE SCHOOLS	(261,529)	(363,259)	0	(43,761)	
1000	881	X	203	38	69	00	400203	564	1746	SCHOOLWIDE SCHOOLS	(314,303)	(428,244)	0	(52,736)	
1000	881	X	203	38	69	00	400203	566	1746	SCHOOLWIDE SCHOOLS	(251,413)	(284,308)	0	(42,245)	
1000	881	X	203	38	69	00	400203	567	1746	SCHOOLWIDE SCHOOLS	(288,487)	(362,815)	0	(62,288)	
1000	881	X	203	38	69	00	400203	568	1746	SCHOOLWIDE SCHOOLS	(252,128)	(357,460)	0	(28,798)	
1000	881	X	203	38	69	00	400203	569	1746	SCHOOLWIDE SCHOOLS	(210,156)	(348,226)	0	(47,355)	
1000	881	X	203	38	69	00	400203	570	1746	SCHOOLWIDE SCHOOLS	(280,046)	(350,070)	0	(61,296)	
1000	881	X	203	38	69	00	400203	573	1746	SCHOOLWIDE SCHOOLS	0	0	0	(4,375)	
1000	881	X	203	38	69	00	400203	574	1746	SCHOOLWIDE SCHOOLS	(336,284)	(370,136)	0	(51,944)	
1000	881	X	203	38	69	00	400203	576	1746	SCHOOLWIDE SCHOOLS	0	0	0	(2,629)	
1000	881	X	203	38	69	00	400203	578	1746	SCHOOLWIDE SCHOOLS	0	(311,259)	0	(104,687)	
1000	881	X	203	38	69	00	400203	579	1746	SCHOOLWIDE SCHOOLS	0	(300,118)	0	(35,988)	
1000	881	X	203	38	69	00	400203	580	1746	SCHOOLWIDE SCHOOLS	(304,380)	(385,060)	0	(67,138)	
1000	881	X	203	38	69	00	400203	581	1746	SCHOOLWIDE SCHOOLS	(249,489)	(382,547)	0	(51,155)	
1000	881	X	203	38	69	00	400203	582	1746	SCHOOLWIDE SCHOOLS	0	0	0	(8,427)	
1000	881	X	203	38	69	00	400203	584	1746	SCHOOLWIDE SCHOOLS	(264,699)	(303,065)	0	(82,242)	
1000	881	X	203	38	69	00	400203	585	1746	SCHOOLWIDE SCHOOLS	(248,398)	(279,493)	0	(26,188)	
1000	881	X	203	38	69	00	400203	592	1746	SCHOOLWIDE SCHOOLS	(195,443)	(327,702)	0	(34,847)	

Budget Request Summary - FY 2013-2014

SCHOOLWIDE PROGRAMS
PROJECT 400203 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											TOTAL REVENUE	0	0	0	0	0
											TOTAL EXPENSE	(9,986,144)	(14,942,060)	7,817,541	(1,087,665)	8,262,442
1000	881	X	203	38	69	00	400203	595	1746	SCHOOLWIDE SCHOOLS	(229,748)	(346,161)	0	(43,042)		
1000	881	X	203	38	69	00	400203	596	1746	SCHOOLWIDE SCHOOLS	0	(9,258)	0	(18,374)		
1000	881	X	203	38	69	00	400203	621	1746	SCHOOLWIDE SCHOOLS	0	(242,266)	0	(30,544)		
1000	881	X	203	38	69	00	400203	630	1746	SCHOOLWIDE SCHOOLS	(47,417)	(38,289)	0	0		
1000	881	X	203	38	69	00	400203	634	1746	SCHOOLWIDE SCHOOLS	0	0	0	(4,375)		
1000	881	X	203	38	69	00	400203	635	1746	SCHOOLWIDE SCHOOLS	0	(28,578)	0	(18,644)		
1000	881	X	203	38	69	00	400203	713	1746	SCHOOLWIDE SCHOOLS	0	(5,911)	0	0		
1000	881	X	203	38	69	00	400203	716	1746	SCHOOLWIDE SCHOOLS	(47,414)	(85,368)	0	(11,411)		
1000	881	X	203	38	69	00	400203	SYS	1746	SCHOOLWIDE SCHOOLS	(493,217)	(566,338)	0	0		

Budget Request Summary - FY 2013-2014

SCHOOLWIDE PROGRAMS

PROJECT 400203 LOC all

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					15,962,754	5,470,157

TEACHERS (110)

110	1000	Teacher, Title I Elem School	203 38 05 00 400203 102 1750	100%	40,523	17,390
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 102 1750	100%	43,242	6,456
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 102 1750	100%	67,217	21,375
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 108 1746	100%	42,952	17,753
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 108 1746	100%	48,413	18,568
110	1000	Teacher, Literacy Coach T1-ES	203 38 05 00 400203 108 1750	100%	44,254	17,947
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 120 1750	100%	40,523	17,390
110	1000	Coach, Academic Data	203 38 05 00 400203 120 1750	0%	0	0
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 136 1750	100%	40,523	17,390
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 136 1750	100%	43,242	17,796
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 138 1750	100%	40,523	17,390
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 138 1750	100%	40,523	17,390
110	1000	Coach, Academic Data	203 38 05 00 400203 138 1750	100%	44,254	6,607
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 138 1750	50%	22,795	9,073
110	1000	Coach, Academic Data	203 38 05 00 400203 138 1750	100%	49,855	18,783
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 145 1750	100%	40,523	17,390
110	1000	Coach, Academic Data	203 38 05 00 400203 145 1750	0%	0	0
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 146 1750	50%	23,492	9,178
110	1000	Coach, Academic Data	203 38 05 00 400203 146 1750	100%	76,920	11,484
110	1000	Teacher, Title I Elem PT	203 38 05 00 400203 146 1750	0%	0	0
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 147 1750	100%	40,523	17,390
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 147 1750	100%	40,523	17,390
110	1000	Coach, Academic Data	203 38 05 00 400203 147 1750	100%	54,538	19,482
110	1000	Coach, Academic Data	203 38 05 00 400203 148 1750	100%	52,935	19,243
110	1000	Coach, Academic Data	203 38 05 00 400203 148 1750	100%	65,230	21,079
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 154 1750	100%	40,523	17,390
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 154 1750	100%	42,952	6,413
110	1000	Coach, Academic Data	203 38 05 00 400203 156 1750	100%	48,413	18,568
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 176 1750	100%	42,952	19,901
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 176 1750	100%	42,952	17,753
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 176 1750	100%	49,855	18,783
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 178 1750	100%	40,523	17,390
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 178 1750	100%	42,952	17,753
110	1000	Facilitator, SFA	203 38 05 00 400203 178 1750	100%	57,885	19,982
110	1000	Coach, Academic Data	203 38 05 00 400203 178 1750	100%	67,217	21,375
110	1000	Coach, Academic Data	203 38 05 00 400203 186 1750	100%	42,952	17,753
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 186 1750	100%	49,855	18,783
110	1000	Facilitator, SFA	203 38 05 00 400203 186 1750	100%	59,652	20,246
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 186 1750	100%	61,452	20,514
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 187 1750	100%	42,952	17,753
110	1000	Facilitator, SFA	203 38 05 00 400203 187 1750	100%	54,538	19,482
110	1000	Coach, Academic Data	203 38 05 00 400203 187 1750	100%	61,452	9,174
110	1000	Coach, Academic Data	203 38 05 00 400203 195 1750	100%	46,984	18,355
110	1000	Facilitator, SFA	203 38 05 00 400203 195 1750	100%	67,113	21,359
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 195 1750	100%	46,984	7,015
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 212 1750	100%	42,952	17,753

Budget Request Summary - FY 2013-2014

SCHOOLWIDE PROGRAMS

PROJECT 400203 LOC all

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					15,962,754	5,470,157
110	1000	Teacher, Title I Math Elem	203 38 05 00 400203 212 1750	100%	42,952	17,753
110	1000	Teacher, Title I Reading PT	203 38 05 00 400203 212 1750	0%	0	0
110	1000	Teacher, P/T Title I L/A Elem.	203 38 05 00 400203 212 1750	0%	0	0
110	1000	Teacher, PT Title I Math	203 38 05 00 400203 212 1750	0%	0	0
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 218 1750	100%	42,952	17,753
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 218 1750	100%	43,242	17,796
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 218 1750	100%	44,254	17,947
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 218 1750	100%	45,590	6,806
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 220 1750	100%	40,523	17,390
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 220 1750	100%	41,697	17,565
110	1000	Coach, Academic Data	203 38 05 00 400203 225 1750	100%	40,523	6,050
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 225 1750	100%	40,523	17,390
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 225 1750	100%	42,952	17,753
110	1000	Facilitator, SFA	203 38 05 00 400203 225 1750	100%	46,984	18,355
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 230 1750	100%	40,523	6,050
110	1000	Coach, Academic Data	203 38 05 00 400203 230 1750	100%	42,952	17,753
110	1000	Facilitator, SFA	203 38 05 00 400203 230 1750	100%	57,885	19,982
110	1000	Coach, Academic Data	203 38 05 00 400203 230 1750	100%	48,413	18,568
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 232 1750	100%	42,952	19,901
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 232 1750	100%	56,189	8,389
110	1000	Facilitator, SFA	203 38 05 00 400203 232 1750	100%	57,885	19,982
110	1000	Coach, Academic Data	203 38 05 00 400203 232 1750	100%	69,250	21,679
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 235 1750	100%	40,523	17,390
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 235 1750	100%	40,523	6,050
110	1000	Facilitator, SFA	203 38 05 00 400203 240 1750	100%	40,523	17,390
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 257 1750	100%	46,984	18,355
110	1000	Coach, Academic Data	203 38 05 00 400203 257 1750	100%	57,885	19,982
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 259 1750	100%	40,523	17,390
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 259 1750	100%	42,952	17,753
110	1000	Facilitator, SFA	203 38 05 00 400203 260 1750	100%	42,952	17,753
110	1000	Coach, Academic Data	203 38 05 00 400203 260 1750	100%	54,538	19,482
110	1000	Teacher, Title I Math Elem	203 38 05 00 400203 260 1750	100%	46,984	18,355
110	1000	Teacher, Title I Reading	203 38 05 00 400203 261 1750	100%	40,523	17,390
110	1000	Teacher, Title I Math Elem	203 38 05 00 400203 261 1750	100%	40,523	17,390
110	1000	Coach, Academic Data	203 38 05 00 400203 261 1750	100%	56,189	19,729
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 262 1750	100%	40,523	19,416
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 262 1750	100%	40,523	6,050
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 262 1750	100%	40,523	8,076
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 262 1750	100%	42,952	17,753
110	1000	Facilitator, SFA	203 38 05 00 400203 262 1750	100%	67,217	21,375
110	1000	Coach, Academic Data	203 38 05 00 400203 262 1750	100%	72,016	22,092
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 266 1750	100%	34,864	16,545
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 266 1750	100%	40,523	17,390
110	1000	Facilitator, SFA	203 38 05 00 400203 266 1750	100%	65,857	21,172
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 275 1750	100%	40,523	17,390
110	1000	Facilitator, SFA	203 38 05 00 400203 275 1750	100%	45,590	18,146
110	1000	Coach, Academic Data	203 38 05 00 400203 275 1750	100%	56,189	19,729

Budget Request Summary - FY 2013-2014

SCHOOLWIDE PROGRAMS

PROJECT 400203 LOC all

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					15,962,754	5,470,157
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 275 1750	100%	49,855	18,783
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 278 1750	100%	40,523	17,390
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 278 1750	100%	42,952	6,413
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 278 1750	100%	49,855	18,783
110	1000	Teacher, Title I Math Elem	203 38 05 00 400203 278 1750	100%	49,855	18,783
110	1000	Coach, Academic Data	203 38 05 00 400203 278 1750	100%	65,230	21,079
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 300 1750	100%	40,523	6,050
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 300 1750	100%	42,952	17,753
110	1000	Coach, Academic Data	203 38 05 00 400203 300 1750	100%	78,420	23,048
110	1000	Facilitator, SFA	203 38 05 00 400203 306 1750	100%	44,254	17,947
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 306 1750	100%	59,652	8,906
110	1000	Coach, Academic Data	203 38 05 00 400203 306 1750	100%	67,113	21,359
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 309 1750	100%	40,523	17,390
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 309 1750	100%	42,952	17,753
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 309 1750	100%	42,952	17,753
110	1000	Coach, Academic Data	203 38 05 00 400203 309 1750	100%	54,538	8,142
110	1000	Facilitator, SFA	203 38 05 00 400203 309 1750	100%	67,217	10,035
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 312 1750	100%	40,523	17,390
110	1000	Teacher, Title I Reading	203 38 05 00 400203 312 1750	100%	46,984	20,704
110	1000	Facilitator, SFA	203 38 05 00 400203 315 1750	100%	42,952	8,561
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 315 1750	50%	24,207	9,284
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 315 1750	100%	56,189	19,729
110	1000	Coach, Academic Data	203 38 05 00 400203 315 1750	100%	57,885	15,796
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 320 1750	100%	48,413	18,568
110	1000	Coach, Academic Data	203 38 05 00 400203 320 1750	100%	49,855	7,443
110	1000	Coach, Academic Data	203 38 05 00 400203 320 1750	100%	72,016	10,752
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 325 1750	100%	40,523	17,390
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 325 1750	100%	40,523	17,390
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 325 1750	100%	42,952	17,753
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 332 1750	100%	43,242	17,796
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 332 1750	100%	46,984	7,015
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 340 1750	100%	40,523	17,390
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 340 1750	100%	42,952	17,753
110	1000	Coach, Academic Data	203 38 05 00 400203 340 1750	100%	65,230	21,079
110	1000	Facilitator, SFA	203 38 05 00 400203 344 1750	100%	51,378	19,011
110	1000	Coach, Academic Data	203 38 05 00 400203 344 1750	100%	51,378	19,011
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 345 1750	100%	40,523	17,390
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 345 1750	100%	42,952	17,753
110	1000	Coach, Academic Data	203 38 05 00 400203 345 1750	100%	61,452	20,514
110	1000	Coach, Academic Data	203 38 05 00 400203 345 1750	100%	63,323	9,454
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 348 1750	100%	42,952	17,753
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 348 1750	100%	42,952	6,413
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 348 1750	100%	44,254	17,947
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 362 1750	100%	34,864	16,545
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 362 1750	100%	40,523	17,390
110	1000	Facilitator, SFA	203 38 05 00 400203 362 1750	100%	49,855	18,783
110	1000	Coach, Academic Data	203 38 05 00 400203 362 1750	100%	49,855	18,783

Budget Request Summary - FY 2013-2014

SCHOOLWIDE PROGRAMS

PROJECT 400203 LOC all

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					15,962,754	5,470,157
110	1000	Coach, Academic Data	203 38 05 00 400203 370 1750	100%	61,452	20,514
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 400 1750	100%	40,523	17,390
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 400 1750	100%	42,952	6,413
110	1000	Coach, Academic Data	203 38 05 00 400203 400 1750	100%	57,885	19,982
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 415 1750	100%	42,952	17,753
110	1000	Coach, Academic Data	203 38 05 00 400203 415 1750	100%	64,590	9,644
110	1000	Teacher, Title I Reading PT	203 38 05 00 400203 415 1750	0%	0	0
110	1000	Facilitator, SFA	203 38 05 00 400203 415 1750	100%	46,984	18,355
110	1000	Teacher, P/T Title I L/A Elem.	203 38 05 00 400203 415 1750	0%	0	0
110	1000	Coach, Academic Data	203 38 05 00 400203 420 1750	100%	57,885	19,982
110	1000	Facilitator, SFA	203 38 05 00 400203 420 1750	100%	73,399	10,151
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 425 1750	100%	40,523	17,390
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 425 1750	100%	40,523	6,050
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 425 1750	100%	40,523	17,390
110	1000	Facilitator, SFA	203 38 05 00 400203 425 1750	100%	45,590	18,146
110	1000	Coach, Academic Data	203 38 05 00 400203 425 1750	100%	52,935	7,903
110	1000	Coach, Academic Data	203 38 05 00 400203 465 1750	100%	42,952	17,753
110	1000	Facilitator, SFA	203 38 05 00 400203 465 1750	100%	63,323	20,794
110	1000	Coach, Academic Data	203 38 05 00 400203 492 1750	100%	48,413	18,568
110	1000	Teacher, Title I Elem PT	203 38 05 00 400203 492 1750	0%	0	0
110	1000	Teacher, Title I Elem PT	203 38 05 00 400203 492 1750	0%	0	0
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 496 1746	100%	40,523	6,050
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 496 1746	100%	42,952	17,753
110	1000	Coach, Academic Data	203 38 05 00 400203 496 1750	100%	70,633	21,886
110	1000	Facilitator, SFA	203 38 05 00 400203 496 1750	100%	76,920	22,824
110	1000	Teacher, Title I - Science	203 38 05 00 400203 518 1750	100%	34,864	5,205
110	1000	Teacher, Title I Math MS	203 38 05 00 400203 518 1750	100%	42,952	6,413
110	1000	Teacher, Title I - Science	203 38 05 00 400203 518 1750	100%	42,952	17,753
110	1000	Teacher, Title I Math MS	203 38 05 00 400203 518 1750	100%	42,952	17,753
110	1000	Teacher, Title I L/A - MS	203 38 05 00 400203 518 1750	100%	42,952	6,413
110	1000	Teacher, Title I L/A - 7th Grd	203 38 05 00 400203 519 1750	100%	34,864	18,288
110	1000	Teacher, Title I L/A - 7th Grd	203 38 05 00 400203 519 1750	100%	34,864	16,545
110	1000	Teacher, Title I Math HS	203 38 05 00 400203 519 1750	100%	34,864	16,545
110	1000	Teacher, Title I - Social Stud	203 38 05 00 400203 519 1750	100%	44,254	17,947
110	1000	Teacher, Title I Math HS	203 38 05 00 400203 519 1750	100%	42,952	17,753
110	1000	Teacher, Title I Math HS	203 38 05 00 400203 519 1750	100%	42,952	17,753
110	1000	Coach, Academic Data	203 38 05 00 400203 523 1750	100%	40,814	17,434
110	1000	Teacher, Title I Math MS	203 38 05 00 400203 523 1750	100%	42,952	17,753
110	1000	Coach, Academic Data	203 38 05 00 400203 523 1750	100%	61,452	9,174
110	1000	Teacher, Title I Math MS	203 38 05 00 400203 523 1750	100%	51,378	19,011
110	1000	Teacher, Title I Math MS	203 38 05 00 400203 523 1750	100%	78,420	22,186
110	1000	Teacher, Title I L/A - MS	203 38 05 00 400203 524 1750	100%	34,864	5,205
110	1000	Teacher, Title I L/A - MS	203 38 05 00 400203 524 1750	100%	40,523	6,050
110	1000	Teacher, Title I Math MS	203 38 05 00 400203 524 1750	100%	42,952	6,413
110	1000	Teacher, Title I L/A - MS	203 38 05 00 400203 524 1750	100%	43,242	17,796
110	1000	Teacher, Title I Math MS	203 38 05 00 400203 524 1750	100%	44,254	17,947
110	1000	Teacher, Title I Reading MS	203 38 05 00 400203 524 1750	100%	54,538	19,482

Budget Request Summary - FY 2013-2014

SCHOOLWIDE PROGRAMS

PROJECT 400203 LOC all

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					15,962,754	5,470,157
110	1000	Teacher, Title I Math HS	203 38 05 00 400203 525 1750	100%	34,864	18,288
110	1000	Teacher, Title I Math HS	203 38 05 00 400203 525 1750	100%	40,523	17,390
110	1000	Teacher, Title I ELA - HS	203 38 05 00 400203 525 1750	100%	40,523	17,390
110	1000	Teacher, Title I ELA - HS	203 38 05 00 400203 525 1750	100%	42,952	6,413
110	1000	Teacher, Science Title I - HS	203 38 05 00 400203 525 1750	100%	42,952	17,753
110	1000	Teacher, Title I Reading	203 38 05 00 400203 525 1750	100%	42,952	17,753
110	1000	Coach, Academic Data	203 38 05 00 400203 525 1750	100%	44,254	17,947
110	1000	Coach, Academic Data	203 38 05 00 400203 525 1750	0%	0	0
110	1000	Coach, Academic Data	203 38 05 00 400203 525 1750	0%	0	0
110	1000	Coach, Academic Data	203 38 05 00 400203 525 1750	0%	0	0
110	1000	Coach, Academic Data	203 38 05 00 400203 525 1750	100%	59,652	20,246
110	1000	Coach, Academic Data	203 38 05 00 400203 525 1750	0%	0	0
110	1000	Teacher, Title I L/A - MS	203 38 05 00 400203 526 1750	100%	40,523	17,390
110	1000	Teacher, Title I L/A - MS	203 38 05 00 400203 526 1750	100%	42,952	17,753
110	1000	Coach, Academic Data	203 38 05 00 400203 526 1750	100%	56,189	19,729
110	1000	Coach, Academic Data	203 38 05 00 400203 526 1750	100%	65,230	21,079
110	1000	Teacher, Title I Math HS	203 38 05 00 400203 527 1750	100%	40,523	17,390
110	1000	Teacher, Title I Math HS	203 38 05 00 400203 527 1750	100%	40,523	17,390
110	1000	Coach, Academic Data	203 38 05 00 400203 527 1750	100%	42,952	17,753
110	1000	Teacher, Title I Math HS	203 38 05 00 400203 527 1750	100%	44,254	17,947
110	1000	Coach, Academic Data	203 38 05 00 400203 527 1750	100%	48,413	18,568
110	1000	Teacher, Title I Math HS	203 38 05 00 400203 527 1750	100%	56,189	19,729
110	1000	Teacher, Title I Math HS	203 38 05 00 400203 529 1750	100%	42,952	17,753
110	1000	Teacher, Title I L/A - 7th Grd	203 38 05 00 400203 529 1750	100%	43,242	17,796
110	1000	Coach, Academic Data	203 38 05 00 400203 529 1750	100%	43,242	17,796
110	1000	Teacher, Science Title I - HS	203 38 05 00 400203 529 1750	100%	59,652	20,246
110	1000	Coach, Academic Data	203 38 05 00 400203 529 1750	100%	78,420	23,048
110	1000	Teacher, Title I Math MS	203 38 05 00 400203 544 1750	100%	34,864	18,288
110	1000	Teacher, Title I - Science	203 38 05 00 400203 544 1750	100%	34,864	5,205
110	1000	Teacher, Title I Math MS	203 38 05 00 400203 544 1750	100%	34,864	6,948
110	1000	Teacher, Title I Math MS	203 38 05 00 400203 544 1750	100%	40,523	6,050
110	1000	Coach, Academic Data	203 38 05 00 400203 544 1750	100%	42,952	17,753
110	1000	Teacher, Title I - Social Stud	203 38 05 00 400203 544 1750	100%	42,952	17,753
110	1000	Teacher, Title I Math HS	203 38 05 00 400203 557 1750	100%	40,523	17,390
110	1000	Teacher, Title I Math HS	203 38 05 00 400203 557 1750	100%	40,523	17,390
110	1000	Teacher, Title I Math HS	203 38 05 00 400203 557 1750	100%	42,952	17,753
110	1000	Teacher, Title I Math HS	203 38 05 00 400203 557 1750	100%	42,952	17,753
110	1000	Teacher, Title I Math HS	203 38 05 00 400203 557 1750	100%	43,242	17,796
110	1000	Teacher, Title I L/A - 7th Grd	203 38 05 00 400203 557 1750	100%	46,984	18,355
110	1000	Coach, Academic Data	203 38 05 00 400203 557 1750	100%	48,413	18,568
110	1000	Teacher, Title I L/A - 7th Grd	203 38 05 00 400203 557 1750	100%	48,413	7,228
110	1000	Coach, Academic Data	203 38 05 00 400203 557 1750	100%	65,857	21,172
110	1000	Coach, Academic Data	203 38 05 00 400203 558 1746	100%	59,652	20,246
110	1000	Coach, Academic Data	203 38 05 00 400203 558 1746	100%	65,230	21,079
110	1000	Teacher, Title I Math MS	203 38 05 00 400203 558 1750	100%	34,864	5,205
110	1000	Teacher, Title I Math MS	203 38 05 00 400203 558 1750	100%	40,523	17,390
110	1000	Teacher, Title I Math MS	203 38 05 00 400203 558 1750	100%	40,523	6,050

Budget Request Summary - FY 2013-2014

SCHOOLWIDE PROGRAMS

PROJECT 400203 LOC all

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					15,962,754	5,470,157
110	1000	Teacher, Title I Math MS	203 38 05 00 400203 558 1750	100%	40,523	17,390
110	1000	Teacher, Title I Math HS	203 38 05 00 400203 564 1750	100%	40,523	17,390
110	1000	Teacher, Title I Math HS	203 38 05 00 400203 564 1750	100%	41,163	17,486
110	1000	Coach, Academic Data	203 38 05 00 400203 564 1750	100%	55,619	19,644
110	1000	Teacher, Title I Math HS	203 38 05 00 400203 564 1750	100%	42,952	17,753
110	1000	Teacher, Title I Math HS	203 38 05 00 400203 564 1750	100%	42,952	17,753
110	1000	Teacher, Title I Math HS	203 38 05 00 400203 564 1750	100%	43,242	17,796
110	1000	Coach, Academic Data	203 38 05 00 400203 564 1750	100%	43,242	6,456
110	1000	Teacher, Title I Reading	203 38 05 00 400203 564 1750	100%	43,242	6,456
110	1000	Teacher, Title I Reading	203 38 05 00 400203 564 1750	100%	43,242	17,796
110	1000	Teacher, Title I Math MS	203 38 05 00 400203 566 1750	100%	34,864	5,205
110	1000	Teacher, Title I Math MS	203 38 05 00 400203 566 1750	100%	42,952	19,901
110	1000	Teacher, Title I - Science	203 38 05 00 400203 566 1750	100%	48,413	7,228
110	1000	Teacher, Title I Math MS	203 38 05 00 400203 566 1750	100%	48,413	18,568
110	1000	Coach, Academic Data	203 38 05 00 400203 566 1750	100%	57,885	19,982
110	1000	Teacher, Title I Math HS	203 38 05 00 400203 567 1750	100%	34,864	16,545
110	1000	Teacher, Title I Math HS	203 38 05 00 400203 567 1750	100%	40,523	17,390
110	1000	Teacher, Title I L/A - 7th Grd	203 38 05 00 400203 567 1750	100%	40,523	17,390
110	1000	Teacher, Title I L/A - 7th Grd	203 38 05 00 400203 567 1750	100%	40,523	17,390
110	1000	Teacher, Title I Math HS	203 38 05 00 400203 567 1750	100%	42,952	6,413
110	1000	Teacher, Title I L/A - 7th Grd	203 38 05 00 400203 567 1750	100%	42,952	17,753
110	1000	Teacher, Title I - Social Stud	203 38 05 00 400203 568 1750	100%	40,523	6,050
110	1000	Teacher, Title I Math MS	203 38 05 00 400203 568 1750	100%	49,855	18,783
110	1000	Teacher, Title I - Science	203 38 05 00 400203 568 1750	100%	42,952	17,753
110	1000	Teacher, Title I Math MS	203 38 05 00 400203 568 1750	100%	57,885	11,536
110	1000	Coach, Academic Data	203 38 05 00 400203 568 1750	100%	61,452	20,514
110	1000	Teacher, Title I Reading MS	203 38 05 00 400203 568 1750	100%	63,323	23,960
110	1000	Teacher, Title I Math MS	203 38 05 00 400203 569 1750	100%	40,523	17,390
110	1000	Teacher, Title I L/A - MS	203 38 05 00 400203 569 1750	100%	42,952	17,753
110	1000	Teacher, Title I Math MS	203 38 05 00 400203 569 1750	100%	42,952	6,413
110	1000	Coach, Academic Data	203 38 05 00 400203 569 1750	100%	65,857	21,172
110	1000	Coach, Academic Data	203 38 05 00 400203 569 1750	100%	65,230	21,079
110	1000	Teacher, Science Title I - MS	203 38 05 00 400203 570 1750	50%	20,261	8,695
110	1000	Teacher, Title I Math MS	203 38 05 00 400203 570 1750	50%	20,261	8,695
110	1000	Teacher, Science Title I - MS	203 38 05 00 400203 570 1750	100%	40,523	6,050
110	1000	Teacher, Science Title I - MS	203 38 05 00 400203 570 1750	100%	40,523	6,050
110	1000	Teacher, Science Title I - MS	203 38 05 00 400203 570 1750	100%	42,952	17,753
110	1000	Teacher, Title I - Social Stud	203 38 05 00 400203 570 1750	50%	21,476	8,876
110	1000	Teacher, Title I L/A - MS	203 38 05 00 400203 570 1750	50%	21,476	8,876
110	1000	Teacher, Title I L/A - MS	203 38 05 00 400203 570 1750	100%	42,952	17,753
110	1000	Teacher, Title I Math HS	203 38 05 00 400203 574 1750	100%	40,523	19,416
110	1000	Teacher, Title I Math HS	203 38 05 00 400203 574 1750	100%	40,523	6,050
110	1000	Teacher, Title I Math HS	203 38 05 00 400203 574 1750	100%	40,523	17,390
110	1000	Teacher, Title I Math HS	203 38 05 00 400203 574 1750	100%	40,523	17,390
110	1000	Teacher, Title I L/A - 7th Grd	203 38 05 00 400203 574 1750	100%	49,855	18,783
110	1000	Teacher, Title I ELA - HS	203 38 05 00 400203 574 1750	100%	42,952	17,753
110	1000	Teacher, Title I L/A - 7th Grd	203 38 05 00 400203 574 1750	100%	42,952	17,753

Budget Request Summary - FY 2013-2014

SCHOOLWIDE PROGRAMS

PROJECT 400203 LOC all

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					15,962,754	5,470,157
110	1000	Teacher, Science Title I - HS	203 38 05 00 400203 574 1750	100%	42,952	17,753
110	1000	Teacher, Title I Math HS	203 38 05 00 400203 578 1750	100%	40,523	17,390
110	1000	Teacher, Title I Math HS	203 38 05 00 400203 578 1750	100%	40,523	17,390
110	1000	Teacher, Title I Math HS	203 38 05 00 400203 578 1750	100%	42,952	17,753
110	1000	Teacher, Title I Math HS	203 38 05 00 400203 578 1750	100%	42,952	17,753
110	1000	Coach, Academic Data	203 38 05 00 400203 578 1750	100%	64,590	9,644
110	1000	Teacher, Title I Math HS	203 38 05 00 400203 578 1750	100%	67,113	21,359
110	1000	Coach, Academic Data	203 38 05 00 400203 578 1750	100%	59,652	8,906
110	1000	Teacher, Title I Math MS	203 38 05 00 400203 579 1750	100%	67,113	21,359
110	1000	Coach, Academic Data	203 38 05 00 400203 579 1750	100%	67,113	20,621
110	1000	Teacher, Title I Math MS	203 38 05 00 400203 579 1750	100%	49,855	21,276
110	1000	Teacher, Title I Math HS	203 38 05 00 400203 580 1750	100%	34,864	16,545
110	1000	Teacher, Title I Math HS	203 38 05 00 400203 580 1750	100%	34,864	16,545
110	1000	Teacher, Title I L/A - 7th Grd	203 38 05 00 400203 580 1750	100%	42,952	17,753
110	1000	Teacher, Title I Math HS	203 38 05 00 400203 580 1750	100%	42,952	17,753
110	1000	Teacher, Title I Math HS	203 38 05 00 400203 580 1750	100%	42,952	17,753
110	1000	Teacher, Title I L/A - 7th Grd	203 38 05 00 400203 580 1750	100%	45,590	18,146
110	1000	Coach, Academic Data	203 38 05 00 400203 580 1750	100%	51,378	19,011
110	1000	Teacher, Title I Math MS	203 38 05 00 400203 581 1750	100%	40,523	17,390
110	1000	Teacher, Title I L/A - MS	203 38 05 00 400203 581 1750	100%	42,952	17,753
110	1000	Teacher, Title I L/A - MS	203 38 05 00 400203 581 1750	100%	43,242	17,796
110	1000	Teacher, Title I Math MS	203 38 05 00 400203 581 1750	100%	44,254	17,947
110	1000	Coach, Academic Data	203 38 05 00 400203 581 1750	100%	61,452	20,514
110	1000	Coach, Academic Data	203 38 05 00 400203 581 1750	100%	76,920	11,484
110	1000	Teacher, Title I Math MS	203 38 05 00 400203 584 1750	100%	40,523	17,390
110	1000	Teacher, Title I L/A - MS	203 38 05 00 400203 584 1750	100%	40,523	17,390
110	1000	Teacher, Title I Math MS	203 38 05 00 400203 584 1750	100%	42,952	17,753
110	1000	Teacher, Title I Math MS	203 38 05 00 400203 584 1750	100%	42,952	6,413
110	1000	Coach, Academic Data	203 38 05 00 400203 584 1750	100%	46,984	18,355
110	1000	Coach, Academic Data	203 38 05 00 400203 584 1750	100%	57,885	8,642
110	1000	Teacher, Title I Math HS	203 38 05 00 400203 585 1750	100%	34,864	16,545
110	1000	Teacher, Title I Math HS	203 38 05 00 400203 585 1750	100%	42,952	17,753
110	1000	Teacher, Title I ELA - HS	203 38 05 00 400203 585 1750	100%	42,952	17,753
110	1000	Teacher, Title I L/A - 7th Grd	203 38 05 00 400203 585 1750	100%	42,952	17,753
110	1000	Teacher, Title I L/A - 7th Grd	203 38 05 00 400203 585 1750	100%	51,378	19,011
110	1000	Teacher, Title I Math MS	203 38 05 00 400203 592 1750	100%	34,864	16,545
110	1000	Teacher, Title I Math MS	203 38 05 00 400203 592 1750	100%	34,864	16,545
110	1000	Teacher, Title I Math MS	203 38 05 00 400203 592 1750	100%	34,864	18,288
110	1000	Teacher, Title I Math MS	203 38 05 00 400203 592 1750	100%	40,523	17,390
110	1000	Teacher, Title I Math MS	203 38 05 00 400203 592 1750	100%	40,523	6,050
110	1000	Teacher, Title I Math HS	203 38 05 00 400203 595 1750	100%	34,864	16,545
110	1000	Teacher, Title I Math HS	203 38 05 00 400203 595 1750	100%	34,864	16,545
110	1000	Teacher, Title I Math HS	203 38 05 00 400203 595 1750	100%	49,855	18,783
110	1000	Teacher, Title I Math HS	203 38 05 00 400203 595 1750	100%	42,952	17,753
110	1000	Teacher, Title I Math HS	203 38 05 00 400203 595 1750	100%	42,952	6,413
110	1000	Teacher, Title I ELA - HS	203 38 05 00 400203 595 1750	100%	42,952	17,753
110	1000	Coach, Academic Data	203 38 05 00 400203 595 1750	100%	52,935	19,243

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SCHOOLWIDE PROGRAMS

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School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					15,962,754	5,470,157
110	1000	Teacher, Title I Math HS	203 38 05 00 400203 621 1750	100%	34,864	16,545
110	1000	Coach, Academic Data	203 38 05 00 400203 621 1750	100%	42,952	17,753
110	1000	Teacher, Title I L/A - 7th Grd	203 38 05 00 400203 621 1750	100%	49,855	18,783
110	1000	Coach, Academic Data	203 38 05 00 400203 621 1750	100%	76,920	11,484
110	1000	Teacher, Title I L/A - 7th Grd	203 38 05 00 400203 716 1750	100%	34,864	16,545
AIDES AND PARAPROFESSIONALS (140)						
140	1000	Para, Title I Elem	203 38 07 00 400203 120 1750	100%	22,866	10,568
140	1000	Para, Title I Elem	203 38 07 00 400203 138 1750	100%	26,696	11,139
140	1000	Para, Title I Elem	203 38 07 00 400203 148 1750	100%	21,908	10,425
140	1000	Para, TITLE I	203 38 07 00 400203 186 1750	100%	20,951	10,282
140	1000	Liaison, Community Outreach ES	203 38 07 00 400203 218 1750	100%	19,514	2,913
140	1000	Para, TITLE I	203 38 07 00 400203 240 1750	100%	21,908	10,425
140	1000	Liaison, Community Outreach ES	203 38 07 00 400203 278 1750	100%	20,951	10,282
140	1000	Para, Title I Elem	203 38 07 00 400203 278 1750	100%	28,611	11,425
140	1000	Liaison, Community Outreach ES	203 38 07 00 400203 306 1750	100%	19,993	2,985
140	1000	Liaison, Community Outreach ES	203 38 07 00 400203 309 1750	100%	20,472	3,057
140	1000	Liaison, Community Outreach ES	203 38 07 00 400203 315 1750	100%	20,951	10,282
140	1000	Liaison, Community Outreach PT	203 38 07 00 400203 332 1750	0%	0	0
140	1000	Liaison, Community Outreach ES	203 38 07 00 400203 400 1750	100%	21,908	10,425
140	1000	Para, Title I Elem	203 38 07 00 400203 465 1750	100%	21,908	3,271
140	1000	Liaison, Community Outreach ES	203 38 07 00 400203 496 1750	100%	21,908	10,425
140	1000	Liaison, Community Outreach MS	203 38 07 00 400203 518 1750	100%	21,429	3,199
140	1000	Liaison, Community Outreach MS	203 38 07 00 400203 558 1750	100%	22,387	3,342
140	1000	Liaison, Community Outreach MS	203 38 07 00 400203 570 1750	100%	21,429	3,199
140	1000	Liaison, Community Outreach MS	203 38 07 00 400203 573 1750	100%	21,908	3,271
140	1000	Liaison, Community Outreach HS	203 38 07 00 400203 576 1750	100%	19,514	14,253
140	1000	Liaison, Community Outreach MS	203 38 07 00 400203 582 1750	100%	25,259	10,925
140	1000	Liaison, Community Outreach MS	203 38 07 00 400203 584 1750	100%	20,472	11,234
140	1000	Liaison, Community Outreach HS	203 38 07 00 400203 593 1750	100%	20,472	4,080
140	1000	Liaison, Community Outreach HS	203 38 07 00 400203 621 1750	100%	20,951	3,128
CLERICAL PERSONNEL (142)						
142	2900	Secretary /Data Clerk Title	203 65 03 00 400203 145 1750	100%	24,359	4,854
142	2900	Secretary /Data Clerk Title	203 65 03 00 400203 146 1750	100%	24,359	12,008
142	2900	Secretary /Data Clerk Title	203 65 03 00 400203 176 1750	100%	24,854	10,865
142	2900	Secretary /Data Clerk Title	203 65 03 00 400203 195 1750	100%	28,318	11,381
142	2900	Secretary /Data Clerk Title	203 65 03 00 400203 230 1750	100%	26,833	11,160
142	2900	Secretary /Data Clerk Title	203 65 03 00 400203 257 1750	100%	26,833	11,160
142	2900	Secretary /Data Clerk Title	203 65 03 00 400203 261 1750	100%	31,782	11,899
142	2900	Secretary /Data Clerk Title	203 65 03 00 400203 300 1750	100%	28,813	4,302
142	2900	Secretary /Data Clerk Title	203 65 03 00 400203 325 1750	100%	24,854	10,865
142	2900	Secretary /Data Clerk Title	203 65 03 00 400203 492 1750	100%	24,359	12,008
142	2900	Secretary /Data Clerk Title	203 65 03 00 400203 524 1750	100%	25,844	11,013
142	2900	Secretary /Data Clerk Title	203 65 03 00 400203 525 1750	100%	24,359	10,791
142	2900	Secretary /Data Clerk Title	203 65 03 00 400203 526 1750	100%	24,359	3,637
142	2900	Secretary /Data Clerk Title	203 65 03 00 400203 527 1750	100%	24,359	3,637
142	2900	Secretary /Data Clerk Title	203 65 03 00 400203 529 1750	100%	25,349	10,939
142	2900	Secretary /Data Clerk T-1 PT	203 65 03 00 400203 573 1750	0%	0	0

Budget Request Summary - FY 2013-2014

SCHOOLWIDE PROGRAMS

PROJECT 400203 LOC all

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					15,962,754	5,470,157
142	2900	Secretary /Data Clerk Title	203 65 03 00 400203 578 1750	100%	26,833	4,006
142	2900	Secretary /Data Clerk Title	203 65 03 00 400203 582 1750	100%	24,854	10,865
142	2900	Secretary /Data Clerk Title	203 65 03 00 400203 584 1750	100%	28,318	4,227
142	2900	Secretary /Data Clerk Title	203 65 03 00 400203 585 1750	100%	24,854	10,865
142	2900	Secretary /Data Clerk Title	203 65 03 00 400203 592 1750	100%	24,359	3,637
142	2900	Secretary /Data Clerk Title	203 65 03 00 400203 595 1750	100%	24,359	3,637

Budget Request Summary - FY 2013-2014

SCHOOLWIDE PROGRAMS

PROJECT 400204 LOC all

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	0	0	9,816,628	0
X	113	SUBSTITUTES	0	0	358,001	0
X	114	SUBSTITUTES	0	0	5,653,867	0
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	0	0	66,284	0
X	140	AIDES AND PARAPROFESSIONALS	0	0	514,409	0
X	142	CLERICAL PERSONNEL	0	0	0	0
X	172	ELEMENTARY COUNSELOR	0	0	0	0
X	180	BUS DRIVERS	0	0	225,715	0
X	186	CUSTODIAL PERSONNEL	0	0	3,530	0
X	190	OTHER MANAGEMENT PERSONNEL	0	0	656,936	0
X	199	OTHER SALARIES AND COMPENSATION	0	0	1,750,796	0
X	210	STATE HEALTH INSURANCE	0	0	3,851,009	0
X	230	TEACHERS RETIREMENT SYSTEM	0	0	1,898,820	0
X	290	OTHER EMPLOYEE BENEFITS	0	0	495,232	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	847,927	0
X	580	TRAVEL - EMPLOYEES	0	0	337,792	0
X	610	SUPPLIES	0	0	980,871	0
X	611	SUPPLIES - TECHNOLOGY RELATED	0	0	79,316	0
X	612	COMPUTER SOFTWARE	0	0	728,355	0
X	615	EXPENDABLE EQUIPMENT	0	0	297,871	0
X	616	EXPENDABLE COMPUTER EQUIPMENT	0	0	749,405	0
X	620	ENERGY	0	0	140,785	0
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	0	0	657,313	0
X	810	DUES AND FEES	0	0	200,505	0
TOTAL EXPENSE			0	0	30,311,368	0

Budget Request Summary - FY 2013-2014

SCHOOLWIDE PROGRAMS

PROJECT 400204 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											0	0	13,078,303	540,612	0

SUBSTITUTES (113)

2210	113	X	204	46	16	00	400204	102	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	2,000	0	
2210	113	X	204	46	16	00	400204	108	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	2,960	0	
2210	113	X	204	46	16	00	400204	120	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	6,000	0	
2210	113	X	204	46	16	00	400204	136	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	3,200	0	
2210	113	X	204	46	16	00	400204	138	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	2,400	4,080	
2210	113	X	204	46	16	00	400204	145	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	6,400	4,940	
2210	113	X	204	46	16	00	400204	146	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	0	
2210	113	X	204	46	16	00	400204	147	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	10,000	0	
2210	113	X	204	46	16	00	400204	148	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	2,400	0	
2210	113	X	204	46	16	00	400204	156	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	2,000	0	
2210	113	X	204	46	16	00	400204	176	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	6,000	0	
2210	113	X	204	46	16	00	400204	178	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	1,760	
2210	113	X	204	46	16	00	400204	186	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	12,000	0	
2210	113	X	204	46	16	00	400204	195	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	880	0	
2210	113	X	204	46	16	00	400204	212	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	6,300	1,350	
2210	113	X	204	46	16	00	400204	215	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	2,400	0	
2210	113	X	204	46	16	00	400204	218	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	14,400	3,000	
2210	113	X	204	46	16	00	400204	220	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	5,440	0	
2210	113	X	204	46	16	00	400204	225	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	1,600	400	
2210	113	X	204	46	16	00	400204	230	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	4,000	0	
2210	113	X	204	46	16	00	400204	232	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	6,400	0	
2210	113	X	204	46	16	00	400204	235	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	2,480	80	
2210	113	X	204	46	16	00	400204	240	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	1,200	320	
2210	113	X	204	46	16	00	400204	257	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	2,640	0	
2210	113	X	204	46	16	00	400204	259	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	720	0	
2210	113	X	204	46	16	00	400204	260	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	2,000	0	
2210	113	X	204	46	16	00	400204	261	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	10,000	0	
2210	113	X	204	46	16	00	400204	262	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	3,500	0	
2210	113	X	204	46	16	00	400204	275	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	7,200	560	
2210	113	X	204	46	16	00	400204	278	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	1,040	0	
2210	113	X	204	46	16	00	400204	300	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	7,360	0	
2210	113	X	204	46	16	00	400204	306	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	800	0	

Budget Request Summary - FY 2013-2014

SCHOOLWIDE PROGRAMS

PROJECT 400204 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											0	0	13,078,303	540,612	0
2210	113	X	204	46	16	00	400204	309	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	1,200	2,400	
2210	113	X	204	46	16	00	400204	312	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	21,600	0	
2210	113	X	204	46	16	00	400204	315	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	4,000	320	
2210	113	X	204	46	16	00	400204	320	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	2,480	0	
2210	113	X	204	46	16	00	400204	325	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	24,000	0	
2210	113	X	204	46	16	00	400204	332	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	3,600	0	
2210	113	X	204	46	16	00	400204	340	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	1,560	
2210	113	X	204	46	16	00	400204	348	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	6,960	640	
2210	113	X	204	46	16	00	400204	362	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	1,600	0	
2210	113	X	204	46	16	00	400204	370	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	2,000	0	
2210	113	X	204	46	16	00	400204	400	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	1,200	
2210	113	X	204	46	16	00	400204	415	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	4,800	0	
2210	113	X	204	46	16	00	400204	420	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	6,400	0	
2210	113	X	204	46	16	00	400204	425	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	4,000	0	
2210	113	X	204	46	16	00	400204	492	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	2,670	0	
2210	113	X	204	46	16	00	400204	496	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	8,000	1,600	
2210	113	X	204	46	16	00	400204	506	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	4,080	0	
2210	113	X	204	46	16	00	400204	518	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	1,600	0	
2210	113	X	204	46	16	00	400204	523	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	6,000	0	
2210	113	X	204	46	16	00	400204	524	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	12,000	0	
2210	113	X	204	46	16	00	400204	525	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	3,600	0	
2210	113	X	204	46	16	00	400204	526	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	6,000	0	
2210	113	X	204	46	16	00	400204	527	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	2,000	1,280	
2210	113	X	204	46	16	00	400204	529	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	8,000	0	
2210	113	X	204	46	16	00	400204	546	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	6,400	0	
2210	113	X	204	46	16	00	400204	558	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	2,000	0	
2210	113	X	204	46	16	00	400204	564	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	12,500	400	
2210	113	X	204	46	16	00	400204	566	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	4,000	720	
2210	113	X	204	46	16	00	400204	567	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	800	0	
2210	113	X	204	46	16	00	400204	568	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	2,000	0	
2210	113	X	204	46	16	00	400204	570	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	6,000	0	
2210	113	X	204	46	16	00	400204	573	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	10,240	0	
2210	113	X	204	46	16	00	400204	574	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	3,200	0	
2210	113	X	204	46	16	00	400204	578	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	4,000	800	

Budget Request Summary - FY 2013-2014

SCHOOLWIDE PROGRAMS

PROJECT 400204 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											0	0	13,078,303	540,612	0
2210	113	X	204	46	16	00	400204	579	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	4,711	0	
2210	113	X	204	46	16	00	400204	580	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	4,800	0	
2210	113	X	204	46	16	00	400204	582	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	4,480	0	
2210	113	X	204	46	16	00	400204	584	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	5,040	0	
2210	113	X	204	46	16	00	400204	585	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	11,520	0	
2210	113	X	204	46	16	00	400204	592	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	80	
2210	113	X	204	46	16	00	400204	595	1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	4,000	0	
SUBSTITUTES (114)															
2210	114	X	204	46	17	00	400204	108	1750	OTHER PAY-EXTRA ACTIVITY	0	0	44,254	0	
2210	114	X	204	46	17	00	400204	120	1750	OTHER PAY-EXTRA ACTIVITY	0	0	26,707	0	
2210	114	X	204	46	17	00	400204	138	1750	OTHER PAY-EXTRA ACTIVITY	0	0	91,181	0	
2210	114	X	204	46	17	00	400204	145	1750	OTHER PAY-EXTRA ACTIVITY	0	0	49,855	0	
2210	114	X	204	46	17	00	400204	146	1750	OTHER PAY-EXTRA ACTIVITY	0	0	76,920	0	
2210	114	X	204	46	17	00	400204	147	1750	OTHER PAY-EXTRA ACTIVITY	0	0	57,885	0	
2210	114	X	204	46	17	00	400204	148	1750	OTHER PAY-EXTRA ACTIVITY	0	0	112,585	0	
2210	114	X	204	46	17	00	400204	156	1750	OTHER PAY-EXTRA ACTIVITY	0	0	92,950	0	
2210	114	X	204	46	17	00	400204	176	1750	OTHER PAY-EXTRA ACTIVITY	0	0	53,414	0	
2210	114	X	204	46	17	00	400204	178	1750	OTHER PAY-EXTRA ACTIVITY	0	0	125,102	0	
2210	114	X	204	46	17	00	400204	186	1750	OTHER PAY-EXTRA ACTIVITY	0	0	102,603	0	
2210	114	X	204	46	17	00	400204	187	1750	OTHER PAY-EXTRA ACTIVITY	0	0	114,189	0	
2210	114	X	204	46	17	00	400204	195	1750	OTHER PAY-EXTRA ACTIVITY	0	0	114,097	0	
2210	114	X	204	46	17	00	400204	225	1750	OTHER PAY-EXTRA ACTIVITY	0	0	108,437	0	
2210	114	X	204	46	17	00	400204	230	1750	OTHER PAY-EXTRA ACTIVITY	0	0	148,124	0	
2210	114	X	204	46	17	00	400204	232	1750	OTHER PAY-EXTRA ACTIVITY	0	0	127,136	0	
2210	114	X	204	46	17	00	400204	240	1750	OTHER PAY-EXTRA ACTIVITY	0	0	41,323	0	
2210	114	X	204	46	17	00	400204	257	1750	OTHER PAY-EXTRA ACTIVITY	0	0	57,885	0	
2210	114	X	204	46	17	00	400204	260	1750	OTHER PAY-EXTRA ACTIVITY	0	0	97,804	0	
2210	114	X	204	46	17	00	400204	261	1750	OTHER PAY-EXTRA ACTIVITY	0	0	56,189	0	
2210	114	X	204	46	17	00	400204	262	1750	OTHER PAY-EXTRA ACTIVITY	0	0	94,574	0	
2210	114	X	204	46	17	00	400204	266	1750	OTHER PAY-EXTRA ACTIVITY	0	0	75,387	0	
2210	114	X	204	46	17	00	400204	275	1750	OTHER PAY-EXTRA ACTIVITY	0	0	101,779	0	
2210	114	X	204	46	17	00	400204	278	1750	OTHER PAY-EXTRA ACTIVITY	0	0	65,230	0	
2210	114	X	204	46	17	00	400204	300	1750	OTHER PAY-EXTRA ACTIVITY	0	0	72,016	0	
2210	114	X	204	46	17	00	400204	306	1750	OTHER PAY-EXTRA ACTIVITY	0	0	111,366	0	

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SCHOOLWIDE PROGRAMS

PROJECT 400204 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											0	0	13,078,303	540,612	0
2210	114	X	204	46	17	00	400204	309	1750	OTHER PAY-EXTRA ACTIVITY	0	0	121,754	0	
2210	114	X	204	46	17	00	400204	315	1750	OTHER PAY-EXTRA ACTIVITY	0	0	100,837	0	
2210	114	X	204	46	17	00	400204	320	1750	OTHER PAY-EXTRA ACTIVITY	0	0	121,871	0	
2210	114	X	204	46	17	00	400204	332	1750	OTHER PAY-EXTRA ACTIVITY	0	0	43,242	0	
2210	114	X	204	46	17	00	400204	340	1750	OTHER PAY-EXTRA ACTIVITY	0	0	65,230	0	
2210	114	X	204	46	17	00	400204	344	1750	OTHER PAY-EXTRA ACTIVITY	0	0	112,138	0	
2210	114	X	204	46	17	00	400204	345	1750	OTHER PAY-EXTRA ACTIVITY	0	0	40,523	400	
2210	114	X	204	46	17	00	400204	348	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	928	
2210	114	X	204	46	17	00	400204	362	1750	OTHER PAY-EXTRA ACTIVITY	0	0	40,523	0	
2210	114	X	204	46	17	00	400204	370	1750	OTHER PAY-EXTRA ACTIVITY	0	0	61,452	0	
2210	114	X	204	46	17	00	400204	400	1750	OTHER PAY-EXTRA ACTIVITY	0	0	57,885	0	
2210	114	X	204	46	17	00	400204	415	1750	OTHER PAY-EXTRA ACTIVITY	0	0	111,574	0	
2210	114	X	204	46	17	00	400204	420	1750	OTHER PAY-EXTRA ACTIVITY	0	0	144,717	0	
2210	114	X	204	46	17	00	400204	425	1750	OTHER PAY-EXTRA ACTIVITY	0	0	98,525	0	
2210	114	X	204	46	17	00	400204	465	1750	OTHER PAY-EXTRA ACTIVITY	0	0	106,275	0	
2210	114	X	204	46	17	00	400204	492	1750	OTHER PAY-EXTRA ACTIVITY	0	0	80,413	0	
2210	114	X	204	46	17	00	400204	496	1750	OTHER PAY-EXTRA ACTIVITY	0	0	114,867	0	
2210	114	X	204	46	17	00	400204	518	1750	OTHER PAY-EXTRA ACTIVITY	0	0	1,000	0	
2210	114	X	204	46	17	00	400204	523	1750	OTHER PAY-EXTRA ACTIVITY	0	0	122,905	0	
2210	114	X	204	46	17	00	400204	525	1750	OTHER PAY-EXTRA ACTIVITY	0	0	163,613	0	
2210	114	X	204	46	17	00	400204	526	1750	OTHER PAY-EXTRA ACTIVITY	0	0	121,419	0	
2210	114	X	204	46	17	00	400204	527	1750	OTHER PAY-EXTRA ACTIVITY	0	0	88,936	0	
2210	114	X	204	46	17	00	400204	529	1750	OTHER PAY-EXTRA ACTIVITY	0	0	121,662	0	
2210	114	X	204	46	17	00	400204	557	1750	OTHER PAY-EXTRA ACTIVITY	0	0	114,270	0	
2210	114	X	204	46	17	00	400204	558	1750	OTHER PAY-EXTRA ACTIVITY	0	0	123,115	0	
2210	114	X	204	46	17	00	400204	564	1750	OTHER PAY-EXTRA ACTIVITY	0	0	98,861	0	
2210	114	X	204	46	17	00	400204	566	1750	OTHER PAY-EXTRA ACTIVITY	0	0	115,770	0	
2210	114	X	204	46	17	00	400204	568	1750	OTHER PAY-EXTRA ACTIVITY	0	0	48,413	0	
2210	114	X	204	46	17	00	400204	569	1750	OTHER PAY-EXTRA ACTIVITY	0	0	131,086	0	
2210	114	X	204	46	17	00	400204	574	1750	OTHER PAY-EXTRA ACTIVITY	0	0	42,952	0	
2210	114	X	204	46	17	00	400204	578	1750	OTHER PAY-EXTRA ACTIVITY	0	0	124,242	0	
2210	114	X	204	46	17	00	400204	579	1750	OTHER PAY-EXTRA ACTIVITY	0	0	67,113	0	
2210	114	X	204	46	17	00	400204	580	1750	OTHER PAY-EXTRA ACTIVITY	0	0	51,378	0	
2210	114	X	204	46	17	00	400204	581	1750	OTHER PAY-EXTRA ACTIVITY	0	0	112,378	0	

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SCHOOLWIDE PROGRAMS

PROJECT 400204 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											0	0	13,078,303	540,612	0
2210	114	X	204	46	17	00	400204	582	1750	OTHER PAY-EXTRA ACTIVITY	0	0	56,189	0	
2210	114	X	204	46	17	00	400204	584	1750	OTHER PAY-EXTRA ACTIVITY	0	0	140,590	0	
2210	114	X	204	46	17	00	400204	585	1750	OTHER PAY-EXTRA ACTIVITY	0	0	47,287	0	
2210	114	X	204	46	17	00	400204	621	1750	OTHER PAY-EXTRA ACTIVITY	0	0	119,872	0	
PROFESSIONAL DEVELOPMENT STIPENDS (116)															
2210	116	X	204	46	12	00	400204	108	1750	STIPENDS	0	0	3,040	0	
2210	116	X	204	46	12	00	400204	145	1750	STIPENDS	0	0	0	0	
2210	116	X	204	46	12	00	400204	147	1750	STIPENDS	0	0	7,000	0	
2210	116	X	204	46	12	00	400204	186	1750	STIPENDS	0	0	7,500	0	
2210	116	X	204	46	12	00	400204	212	1750	STIPENDS	0	0	4,000	0	
2210	116	X	204	46	12	00	400204	220	1750	STIPENDS	0	0	1,600	0	
2210	116	X	204	46	12	00	400204	232	1750	STIPENDS	0	0	0	1,470	
2210	116	X	204	46	12	00	400204	348	1750	STIPENDS	0	0	0	4,465	
2210	116	X	204	46	12	00	400204	425	1750	STIPENDS	0	0	5,000	0	
2210	116	X	204	46	12	00	400204	496	1750	STIPENDS	0	0	1,200	0	
2210	116	X	204	46	12	00	400204	518	1750	STIPENDS	0	0	1,500	0	
2210	116	X	204	46	12	00	400204	519	1750	STIPENDS	0	0	2,500	1,110	
2210	116	X	204	46	12	00	400204	523	1750	STIPENDS	0	0	3,000	0	
2210	116	X	204	46	12	00	400204	524	1750	STIPENDS	0	0	5,520	0	
2210	116	X	204	46	12	00	400204	526	1750	STIPENDS	0	0	5,000	0	
2210	116	X	204	46	12	00	400204	546	1750	STIPENDS	0	0	3,000	0	
2210	116	X	204	46	12	00	400204	567	1750	STIPENDS	0	0	1,224	0	
2210	116	X	204	46	12	00	400204	568	1750	STIPENDS	0	0	4,000	0	
2210	116	X	204	46	12	00	400204	570	1750	STIPENDS	0	0	8,400	0	
2210	116	X	204	46	12	00	400204	581	1750	STIPENDS	0	0	2,800	0	
AIDES AND PARAPROFESSIONALS (140)															
2700	140	X	204	56	95	00	400204	573	1750	OTHER COST-ENERGY	0	0	3,500	0	
BUS DRIVERS (180)															
2700	180	X	204	56	17	00	400204	108	1750	OTHER PAY-EXTRA ACTIVITY	0	0	3,750	0	
2700	180	X	204	56	17	00	400204	120	1750	OTHER PAY-EXTRA ACTIVITY	0	0	8,000	0	
2700	180	X	204	56	17	00	400204	136	1750	OTHER PAY-EXTRA ACTIVITY	0	0	2,700	0	
2700	180	X	204	56	17	00	400204	145	1750	OTHER PAY-EXTRA ACTIVITY	0	0	7,000	0	
2700	180	X	204	56	17	00	400204	146	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	
2700	180	X	204	56	17	00	400204	148	1750	OTHER PAY-EXTRA ACTIVITY	0	0	3,375	0	

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School Leadership And Operational Support

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GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											0	0	13,078,303	540,612	0
2700	180	X	204	56	17	00	400204	156	1750	OTHER PAY-EXTRA ACTIVITY	0	0	3,750	0	
2700	180	X	204	56	17	00	400204	176	1750	OTHER PAY-EXTRA ACTIVITY	0	0	4,000	0	
2700	180	X	204	56	17	00	400204	186	1750	OTHER PAY-EXTRA ACTIVITY	0	0	15,000	0	
2700	180	X	204	56	17	00	400204	212	1750	OTHER PAY-EXTRA ACTIVITY	0	0	3,000	0	
2700	180	X	204	56	17	00	400204	215	1750	OTHER PAY-EXTRA ACTIVITY	0	0	1,500	0	
2700	180	X	204	56	17	00	400204	218	1750	OTHER PAY-EXTRA ACTIVITY	0	0	2,000	0	
2700	180	X	204	56	17	00	400204	220	1750	OTHER PAY-EXTRA ACTIVITY	0	0	1,500	0	
2700	180	X	204	56	17	00	400204	225	1750	OTHER PAY-EXTRA ACTIVITY	0	0	3,000	0	
2700	180	X	204	56	17	00	400204	232	1750	OTHER PAY-EXTRA ACTIVITY	0	0	1,200	0	
2700	180	X	204	56	17	00	400204	240	1750	OTHER PAY-EXTRA ACTIVITY	0	0	1,875	0	
2700	180	X	204	56	17	00	400204	257	1750	OTHER PAY-EXTRA ACTIVITY	0	0	3,000	0	
2700	180	X	204	56	17	00	400204	262	1750	OTHER PAY-EXTRA ACTIVITY	0	0	2,500	0	
2700	180	X	204	56	17	00	400204	278	1750	OTHER PAY-EXTRA ACTIVITY	0	0	3,750	0	
2700	180	X	204	56	17	00	400204	300	1750	OTHER PAY-EXTRA ACTIVITY	0	0	1,700	0	
2700	180	X	204	56	17	00	400204	306	1750	OTHER PAY-EXTRA ACTIVITY	0	0	4,000	0	
2700	180	X	204	56	17	00	400204	309	1750	OTHER PAY-EXTRA ACTIVITY	0	0	2,250	0	
2700	180	X	204	56	17	00	400204	312	1750	OTHER PAY-EXTRA ACTIVITY	0	0	3,750	0	
2700	180	X	204	56	17	00	400204	325	1750	OTHER PAY-EXTRA ACTIVITY	0	0	7,000	0	
2700	180	X	204	56	17	00	400204	332	1750	OTHER PAY-EXTRA ACTIVITY	0	0	2,200	0	
2700	180	X	204	56	17	00	400204	348	1750	OTHER PAY-EXTRA ACTIVITY	0	0	2,000	0	
2700	180	X	204	56	17	00	400204	362	1750	OTHER PAY-EXTRA ACTIVITY	0	0	500	0	
2700	180	X	204	56	17	00	400204	370	1750	OTHER PAY-EXTRA ACTIVITY	0	0	1,500	0	
2700	180	X	204	56	17	00	400204	400	1750	OTHER PAY-EXTRA ACTIVITY	0	0	3,000	0	
2700	180	X	204	56	17	00	400204	415	1750	OTHER PAY-EXTRA ACTIVITY	0	0	3,000	0	
2700	180	X	204	56	17	00	400204	420	1750	OTHER PAY-EXTRA ACTIVITY	0	0	3,000	0	
2700	180	X	204	56	17	00	400204	425	1750	OTHER PAY-EXTRA ACTIVITY	0	0	3,500	0	
2700	180	X	204	56	17	00	400204	465	1750	OTHER PAY-EXTRA ACTIVITY	0	0	900	0	
2700	180	X	204	56	17	00	400204	492	1750	OTHER PAY-EXTRA ACTIVITY	0	0	3,300	0	
2700	180	X	204	56	17	00	400204	496	1750	OTHER PAY-EXTRA ACTIVITY	0	0	3,000	0	
2700	180	X	204	56	17	00	400204	518	1750	OTHER PAY-EXTRA ACTIVITY	0	0	5,000	0	
2700	180	X	204	56	17	00	400204	524	1750	OTHER PAY-EXTRA ACTIVITY	0	0	14,232	0	
2700	180	X	204	56	17	00	400204	526	1750	OTHER PAY-EXTRA ACTIVITY	0	0	5,000	0	
2700	180	X	204	56	17	00	400204	527	1750	OTHER PAY-EXTRA ACTIVITY	0	0	3,000	0	
2700	180	X	204	56	17	00	400204	529	1750	OTHER PAY-EXTRA ACTIVITY	0	0	4,000	0	

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GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											0	0	13,078,303	540,612	0
2700	180	X	204	56	17	00	400204	557	1750	OTHER PAY-EXTRA ACTIVITY	0	0	14,774	0	
2700	180	X	204	56	17	00	400204	558	1750	OTHER PAY-EXTRA ACTIVITY	0	0	4,500	0	
2700	180	X	204	56	17	00	400204	564	1750	OTHER PAY-EXTRA ACTIVITY	0	0	5,750	0	
2700	180	X	204	56	17	00	400204	566	1750	OTHER PAY-EXTRA ACTIVITY	0	0	758	0	
2700	180	X	204	56	17	00	400204	567	1750	OTHER PAY-EXTRA ACTIVITY	0	0	1,750	0	
2700	180	X	204	56	17	00	400204	568	1750	OTHER PAY-EXTRA ACTIVITY	0	0	10,500	0	
2700	180	X	204	56	17	00	400204	569	1750	OTHER PAY-EXTRA ACTIVITY	0	0	11,250	0	
2700	180	X	204	56	17	00	400204	570	1750	OTHER PAY-EXTRA ACTIVITY	0	0	13,500	0	
2700	180	X	204	56	17	00	400204	573	1750	OTHER PAY-EXTRA ACTIVITY	0	0	3,700	0	
2700	180	X	204	56	17	00	400204	580	1750	OTHER PAY-EXTRA ACTIVITY	0	0	3,000	0	
2700	180	X	204	56	17	00	400204	581	1750	OTHER PAY-EXTRA ACTIVITY	0	0	5,000	0	
2700	180	X	204	56	17	00	400204	592	1750	OTHER PAY-EXTRA ACTIVITY	0	0	1,500	0	
2700	180	X	204	56	17	00	400204	595	1750	OTHER PAY-EXTRA ACTIVITY	0	0	3,000	0	
OTHER SALARIES AND COMPENSATION (199)															
1000	199	X	204	38	17	00	400204	108	1750	OTHER PAY-EXTRA ACTIVITY	0	0	8,000	0	
1000	199	X	204	38	17	00	400204	120	1750	OTHER PAY-EXTRA ACTIVITY	0	0	28,750	2,625	
1000	199	X	204	38	17	00	400204	136	1750	OTHER PAY-EXTRA ACTIVITY	0	0	4,000	0	
1000	199	X	204	38	17	00	400204	138	1750	OTHER PAY-EXTRA ACTIVITY	0	0	5,000	0	
1000	199	X	204	38	17	00	400204	145	1750	OTHER PAY-EXTRA ACTIVITY	0	0	39,269	10,775	
1000	199	X	204	38	17	00	400204	146	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	
1000	199	X	204	38	17	00	400204	147	1750	OTHER PAY-EXTRA ACTIVITY	0	0	15,000	2,750	
1000	199	X	204	38	17	00	400204	148	1750	OTHER PAY-EXTRA ACTIVITY	0	0	6,000	0	
1000	199	X	204	38	17	00	400204	156	1750	OTHER PAY-EXTRA ACTIVITY	0	0	25,000	2,438	
1000	199	X	204	38	17	00	400204	176	1750	OTHER PAY-EXTRA ACTIVITY	0	0	40,000	600	
1000	199	X	204	38	17	00	400204	186	1750	OTHER PAY-EXTRA ACTIVITY	0	0	5,000	500	
1000	199	X	204	38	17	00	400204	212	1750	OTHER PAY-EXTRA ACTIVITY	0	0	18,000	1,269	
1000	199	X	204	38	17	00	400204	215	1750	OTHER PAY-EXTRA ACTIVITY	0	0	8,000	1,013	
1000	199	X	204	38	17	00	400204	218	1750	OTHER PAY-EXTRA ACTIVITY	0	0	16,500	2,550	
1000	199	X	204	38	17	00	400204	220	1750	OTHER PAY-EXTRA ACTIVITY	0	0	9,000	1,463	
1000	199	X	204	38	17	00	400204	225	1750	OTHER PAY-EXTRA ACTIVITY	0	0	21,000	0	
1000	199	X	204	38	17	00	400204	230	1750	OTHER PAY-EXTRA ACTIVITY	0	0	83,142	0	
1000	199	X	204	38	17	00	400204	232	1750	OTHER PAY-EXTRA ACTIVITY	0	0	10,400	2,832	
1000	199	X	204	38	17	00	400204	235	1750	OTHER PAY-EXTRA ACTIVITY	0	0	20,000	3,800	
1000	199	X	204	38	17	00	400204	240	1750	OTHER PAY-EXTRA ACTIVITY	0	0	23,550	0	

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											TOTAL REVENUE	0	0	0	0	0
											TOTAL EXPENSE	0	0	13,078,303	540,612	0
1000	199	X	204	38	17	00	400204	257	1750	OTHER PAY-EXTRA ACTIVITY	0	0	10,200	0		
1000	199	X	204	38	17	00	400204	259	1750	OTHER PAY-EXTRA ACTIVITY	0	0	10,300	575		
1000	199	X	204	38	17	00	400204	261	1750	OTHER PAY-EXTRA ACTIVITY	0	0	28,600	0		
1000	199	X	204	38	17	00	400204	262	1750	OTHER PAY-EXTRA ACTIVITY	0	0	17,000	0		
1000	199	X	204	38	17	00	400204	275	1750	OTHER PAY-EXTRA ACTIVITY	0	0	11,500	0		
1000	199	X	204	38	17	00	400204	278	1750	OTHER PAY-EXTRA ACTIVITY	0	0	20,000	3,725		
1000	199	X	204	38	17	00	400204	300	1750	OTHER PAY-EXTRA ACTIVITY	0	0	30,400	550		
1000	199	X	204	38	17	00	400204	306	1750	OTHER PAY-EXTRA ACTIVITY	0	0	5,000	0		
1000	199	X	204	38	17	00	400204	309	1750	OTHER PAY-EXTRA ACTIVITY	0	0	18,826	0		
1000	199	X	204	38	17	00	400204	320	1750	OTHER PAY-EXTRA ACTIVITY	0	0	4,000	0		
1000	199	X	204	38	17	00	400204	325	1750	OTHER PAY-EXTRA ACTIVITY	0	0	35,000	650		
1000	199	X	204	38	17	00	400204	332	1750	OTHER PAY-EXTRA ACTIVITY	0	0	25,200	4,675		
1000	199	X	204	38	17	00	400204	348	1750	OTHER PAY-EXTRA ACTIVITY	0	0	25,000	12,928		
1000	199	X	204	38	17	00	400204	362	1750	OTHER PAY-EXTRA ACTIVITY	0	0	8,815	2,250		
1000	199	X	204	38	17	00	400204	370	1750	OTHER PAY-EXTRA ACTIVITY	0	0	7,000	0		
1000	199	X	204	38	17	00	400204	400	1750	OTHER PAY-EXTRA ACTIVITY	0	0	15,000	4,538		
1000	199	X	204	38	17	00	400204	415	1750	OTHER PAY-EXTRA ACTIVITY	0	0	3,500	1,563		
1000	199	X	204	38	17	00	400204	420	1750	OTHER PAY-EXTRA ACTIVITY	0	0	6,000	0		
1000	199	X	204	38	17	00	400204	425	1750	OTHER PAY-EXTRA ACTIVITY	0	0	20,000	1,650		
1000	199	X	204	38	17	00	400204	465	1750	OTHER PAY-EXTRA ACTIVITY	0	0	21,300	2,456		
1000	199	X	204	38	17	00	400204	492	1750	OTHER PAY-EXTRA ACTIVITY	0	0	6,200	1,075		
1000	199	X	204	38	17	00	400204	496	1750	OTHER PAY-EXTRA ACTIVITY	0	0	9,000	1,600		
1000	199	X	204	38	17	00	400204	506	1750	OTHER PAY-EXTRA ACTIVITY	0	0	18,000	10,369		
1000	199	X	204	38	17	00	400204	518	1750	OTHER PAY-EXTRA ACTIVITY	0	0	20,000	3,418		
1000	199	X	204	38	17	00	400204	519	1750	OTHER PAY-EXTRA ACTIVITY	0	0	10,000	3,038		
1000	199	X	204	38	17	00	400204	523	1750	OTHER PAY-EXTRA ACTIVITY	0	0	10,000	0		
1000	199	X	204	38	17	00	400204	524	1750	OTHER PAY-EXTRA ACTIVITY	0	0	25,500	5,450		
1000	199	X	204	38	17	00	400204	526	1750	OTHER PAY-EXTRA ACTIVITY	0	0	20,000	0		
1000	199	X	204	38	17	00	400204	527	1750	OTHER PAY-EXTRA ACTIVITY	0	0	9,000	88		
1000	199	X	204	38	17	00	400204	529	1750	OTHER PAY-EXTRA ACTIVITY	0	0	24,600	238		
1000	199	X	204	38	17	00	400204	546	1750	OTHER PAY-EXTRA ACTIVITY	0	0	7,993	0		
1000	199	X	204	38	17	00	400204	557	1750	OTHER PAY-EXTRA ACTIVITY	0	0	22,500	0		
1000	199	X	204	38	17	00	400204	558	1750	OTHER PAY-EXTRA ACTIVITY	0	0	16,954	2,070		
1000	199	X	204	38	17	00	400204	564	1750	OTHER PAY-EXTRA ACTIVITY	0	0	24,000	2,600		

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TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											0	0	13,078,303	540,612	0
1000	199	X	204	38	17	00	400204	566	1750	OTHER PAY-EXTRA ACTIVITY	0	0	5,000	0	
1000	199	X	204	38	17	00	400204	567	1750	OTHER PAY-EXTRA ACTIVITY	0	0	10,000	200	
1000	199	X	204	38	17	00	400204	568	1750	OTHER PAY-EXTRA ACTIVITY	0	0	39,000	2,488	
1000	199	X	204	38	17	00	400204	569	1750	OTHER PAY-EXTRA ACTIVITY	0	0	15,000	900	
1000	199	X	204	38	17	00	400204	570	1750	OTHER PAY-EXTRA ACTIVITY	0	0	35,000	1,100	
1000	199	X	204	38	17	00	400204	573	1750	OTHER PAY-EXTRA ACTIVITY	0	0	39,200	0	
1000	199	X	204	38	17	00	400204	574	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	1,900	
1000	199	X	204	38	17	00	400204	578	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	1,400	
1000	199	X	204	38	17	00	400204	579	1750	OTHER PAY-EXTRA ACTIVITY	0	0	8,000	0	
1000	199	X	204	38	17	00	400204	580	1750	OTHER PAY-EXTRA ACTIVITY	0	0	7,500	5,069	
1000	199	X	204	38	17	00	400204	581	1750	OTHER PAY-EXTRA ACTIVITY	0	0	30,000	0	
1000	199	X	204	38	17	00	400204	582	1750	OTHER PAY-EXTRA ACTIVITY	0	0	12,000	0	
1000	199	X	204	38	17	00	400204	584	1750	OTHER PAY-EXTRA ACTIVITY	0	0	10,000	813	
1000	199	X	204	38	17	00	400204	592	1750	OTHER PAY-EXTRA ACTIVITY	0	0	2,700	0	
1000	199	X	204	38	17	00	400204	595	1750	OTHER PAY-EXTRA ACTIVITY	0	0	10,600	0	
2100	199	X	204	42	17	00	400204	187	1750	OTHER PAY-EXTRA ACTIVITY	0	0	40,253	0	
2100	199	X	204	42	17	00	400204	257	1750	OTHER PAY-EXTRA ACTIVITY	0	0	40,253	0	
2100	199	X	204	42	17	00	400204	362	1750	OTHER PAY-EXTRA ACTIVITY	0	0	51,947	0	
2100	199	X	204	42	17	00	400204	420	1750	OTHER PAY-EXTRA ACTIVITY	0	0	48,422	0	
2100	199	X	204	42	17	00	400204	518	1750	OTHER PAY-EXTRA ACTIVITY	0	0	51,947	0	
2100	199	X	204	42	17	00	400204	527	1750	OTHER PAY-EXTRA ACTIVITY	0	0	40,523	0	
2100	199	X	204	42	17	00	400204	544	1750	OTHER PAY-EXTRA ACTIVITY	0	0	48,422	0	
2100	199	X	204	42	17	00	400204	557	1750	OTHER PAY-EXTRA ACTIVITY	0	0	40,523	0	
2100	199	X	204	42	17	00	400204	558	1750	OTHER PAY-EXTRA ACTIVITY	0	0	40,523	0	
2100	199	X	204	42	17	00	400204	567	1750	OTHER PAY-EXTRA ACTIVITY	0	0	45,590	0	
2100	199	X	204	42	17	00	400204	574	1750	OTHER PAY-EXTRA ACTIVITY	0	0	40,523	0	
2100	199	X	204	42	17	00	400204	581	1750	OTHER PAY-EXTRA ACTIVITY	0	0	52,935	0	
2100	199	X	204	42	17	00	400204	592	1750	OTHER PAY-EXTRA ACTIVITY	0	0	52,935	0	
PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)															
1000	300	X	204	38	95	00	400204	176	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	1,700	0	
1000	300	X	204	38	95	00	400204	186	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	16,000	0	
1000	300	X	204	38	95	00	400204	215	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	5,500	0	
1000	300	X	204	38	95	00	400204	235	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	5,000	0	
1000	300	X	204	38	95	00	400204	266	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	3,000	0	

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School Leadership And Operational Support

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GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											0	0	13,078,303	540,612	0
1000	300	X	204	38	95	00	400204	312	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	23,000	0	
1000	300	X	204	38	95	00	400204	332	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	1,623	0	
1000	300	X	204	38	95	00	400204	492	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	16,000	0	
1000	300	X	204	38	95	00	400204	496	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	20,000	0	
1000	300	X	204	38	95	00	400204	506	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	(2,500)	
1000	300	X	204	38	95	00	400204	518	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	2,500	0	
1000	300	X	204	38	95	00	400204	526	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	5,000	0	
1000	300	X	204	38	95	00	400204	527	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	(50,750)	
1000	300	X	204	38	95	00	400204	529	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	(2,500)	
1000	300	X	204	38	95	00	400204	546	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	(1,750)	
1000	300	X	204	38	95	00	400204	557	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	(23,750)	
1000	300	X	204	38	95	00	400204	564	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	11,000	(11,000)	
1000	300	X	204	38	95	00	400204	567	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	700	0	
1000	300	X	204	38	95	00	400204	569	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	5,000	0	
1000	300	X	204	38	95	00	400204	570	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	24,000	0	
1000	300	X	204	38	95	00	400204	574	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	40,000	(27,250)	
1000	300	X	204	38	95	00	400204	578	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	(500)	
1000	300	X	204	38	95	00	400204	584	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	2,300	0	
1000	300	X	204	38	95	00	400204	592	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	15,000	0	
1000	300	X	204	38	95	00	400204	596	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	39,175	0	
1000	300	X	204	38	95	00	400204	621	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	(1,500)	
1000	300	X	204	38	95	00	400204	634	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	181,567	0	
1000	300	X	204	38	95	00	400204	635	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	135,690	0	
2210	300	X	204	46	95	00	400204	102	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	15,000	0	
2210	300	X	204	46	95	00	400204	108	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	13,000	0	
2210	300	X	204	46	95	00	400204	120	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	10,000	0	
2210	300	X	204	46	95	00	400204	145	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	4,867	0	
2210	300	X	204	46	95	00	400204	146	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2210	300	X	204	46	95	00	400204	147	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	10,000	0	
2210	300	X	204	46	95	00	400204	148	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	5,000	0	
2210	300	X	204	46	95	00	400204	154	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	1,000	0	
2210	300	X	204	46	95	00	400204	156	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	8,000	0	
2210	300	X	204	46	95	00	400204	176	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	6,000	0	
2210	300	X	204	46	95	00	400204	186	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	8,205	0	

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PROJECT 400204 LOC all

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GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											0	0	13,078,303	540,612	0
2210	300	X	204	46	95	00	400204	225	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	30,000	0	
2210	300	X	204	46	95	00	400204	230	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	15,000	0	
2210	300	X	204	46	95	00	400204	232	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	5,100	
2210	300	X	204	46	95	00	400204	235	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	7,800	3,800	
2210	300	X	204	46	95	00	400204	259	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	17,000	0	
2210	300	X	204	46	95	00	400204	261	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	6,840	0	
2210	300	X	204	46	95	00	400204	275	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	3,000	0	
2210	300	X	204	46	95	00	400204	315	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	10,000	0	
2210	300	X	204	46	95	00	400204	320	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	6,000	0	
2210	300	X	204	46	95	00	400204	325	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	10,000	0	
2210	300	X	204	46	95	00	400204	344	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	5,711	0	
2210	300	X	204	46	95	00	400204	348	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	3,000	0	
2210	300	X	204	46	95	00	400204	362	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	6,000	0	
2210	300	X	204	46	95	00	400204	400	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	6,500	0	
2210	300	X	204	46	95	00	400204	415	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	11,000	0	
2210	300	X	204	46	95	00	400204	425	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	6,000	0	
2210	300	X	204	46	95	00	400204	492	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	7,000	0	
2210	300	X	204	46	95	00	400204	506	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	3,000	0	
2210	300	X	204	46	95	00	400204	518	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	6,850	0	
2210	300	X	204	46	95	00	400204	526	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	10,000	0	
2210	300	X	204	46	95	00	400204	527	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	1,900	0	
2210	300	X	204	46	95	00	400204	546	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	4,000	0	
2210	300	X	204	46	95	00	400204	558	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	6,000	0	
2210	300	X	204	46	95	00	400204	566	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	20,000	0	
2210	300	X	204	46	95	00	400204	569	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	2,000	0	
2210	300	X	204	46	95	00	400204	584	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	3,500	0	
2210	300	X	204	46	95	00	400204	716	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	5,000	0	
TRAVEL - EMPLOYEES (580)															
2210	580	X	204	46	33	00	400204	102	1750	TRAVEL-PROFESSIONAL	0	0	1,000	0	
2210	580	X	204	46	33	00	400204	108	1750	TRAVEL-PROFESSIONAL	0	0	8,000	0	
2210	580	X	204	46	33	00	400204	120	1750	TRAVEL-PROFESSIONAL	0	0	15,150	0	
2210	580	X	204	46	33	00	400204	148	1750	TRAVEL-PROFESSIONAL	0	0	5,000	0	
2210	580	X	204	46	33	00	400204	156	1750	TRAVEL-PROFESSIONAL	0	0	3,600	0	
2210	580	X	204	46	33	00	400204	176	1750	TRAVEL-PROFESSIONAL	0	0	4,000	0	

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TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											0	0	13,078,303	540,612	0
2210	580	X	204	46	33	00	400204	178	1750	TRAVEL-PROFESSIONAL	0	0	3,113	0	
2210	580	X	204	46	33	00	400204	186	1750	TRAVEL-PROFESSIONAL	0	0	10,000	0	
2210	580	X	204	46	33	00	400204	187	1750	TRAVEL-PROFESSIONAL	0	0	3,600	0	
2210	580	X	204	46	33	00	400204	195	1750	TRAVEL-PROFESSIONAL	0	0	6,000	0	
2210	580	X	204	46	33	00	400204	215	1750	TRAVEL-PROFESSIONAL	0	0	7,200	0	
2210	580	X	204	46	33	00	400204	225	1750	TRAVEL-PROFESSIONAL	0	0	10,000	0	
2210	580	X	204	46	33	00	400204	230	1750	TRAVEL-PROFESSIONAL	0	0	6,000	0	
2210	580	X	204	46	33	00	400204	235	1750	TRAVEL-PROFESSIONAL	0	0	2,000	0	
2210	580	X	204	46	33	00	400204	240	1750	TRAVEL-PROFESSIONAL	0	0	6,200	0	
2210	580	X	204	46	33	00	400204	261	1750	TRAVEL-PROFESSIONAL	0	0	2,000	0	
2210	580	X	204	46	33	00	400204	266	1750	TRAVEL-PROFESSIONAL	0	0	3,500	0	
2210	580	X	204	46	33	00	400204	306	1750	TRAVEL-PROFESSIONAL	0	0	10,000	0	
2210	580	X	204	46	33	00	400204	312	1750	TRAVEL-PROFESSIONAL	0	0	3,000	0	
2210	580	X	204	46	33	00	400204	315	1750	TRAVEL-PROFESSIONAL	0	0	6,000	0	
2210	580	X	204	46	33	00	400204	325	1750	TRAVEL-PROFESSIONAL	0	0	5,000	0	
2210	580	X	204	46	33	00	400204	344	1750	TRAVEL-PROFESSIONAL	0	0	3,000	0	
2210	580	X	204	46	33	00	400204	362	1750	TRAVEL-PROFESSIONAL	0	0	5,000	0	
2210	580	X	204	46	33	00	400204	400	1750	TRAVEL-PROFESSIONAL	0	0	2,500	0	
2210	580	X	204	46	33	00	400204	420	1750	TRAVEL-PROFESSIONAL	0	0	7,000	0	
2210	580	X	204	46	33	00	400204	425	1750	TRAVEL-PROFESSIONAL	0	0	8,000	0	
2210	580	X	204	46	33	00	400204	492	1750	TRAVEL-PROFESSIONAL	0	0	4,800	0	
2210	580	X	204	46	33	00	400204	496	1750	TRAVEL-PROFESSIONAL	0	0	5,000	0	
2210	580	X	204	46	33	00	400204	518	1750	TRAVEL-PROFESSIONAL	0	0	8,500	0	
2210	580	X	204	46	33	00	400204	523	1750	TRAVEL-PROFESSIONAL	0	0	7,000	0	
2210	580	X	204	46	33	00	400204	524	1750	TRAVEL-PROFESSIONAL	0	0	7,907	0	
2210	580	X	204	46	33	00	400204	525	1750	TRAVEL-PROFESSIONAL	0	0	21,756	0	
2210	580	X	204	46	33	00	400204	527	1750	TRAVEL-PROFESSIONAL	0	0	7,000	0	
2210	580	X	204	46	33	00	400204	529	1750	TRAVEL-PROFESSIONAL	0	0	18,955	0	
2210	580	X	204	46	33	00	400204	546	1750	TRAVEL-PROFESSIONAL	0	0	10,000	3,080	
2210	580	X	204	46	33	00	400204	558	1750	TRAVEL-PROFESSIONAL	0	0	9,555	0	
2210	580	X	204	46	33	00	400204	564	1750	TRAVEL-PROFESSIONAL	0	0	4,500	0	
2210	580	X	204	46	33	00	400204	566	1750	TRAVEL-PROFESSIONAL	0	0	2,000	1,112	
2210	580	X	204	46	33	00	400204	567	1750	TRAVEL-PROFESSIONAL	0	0	5,000	0	
2210	580	X	204	46	33	00	400204	569	1750	TRAVEL-PROFESSIONAL	0	0	10,000	0	

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GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											0	0	13,078,303	540,612	0
2210	580	X	204	46	33	00	400204	579	1750	TRAVEL-PROFESSIONAL	0	0	8,000	0	
2210	580	X	204	46	33	00	400204	580	1750	TRAVEL-PROFESSIONAL	0	0	14,000	0	
2210	580	X	204	46	33	00	400204	581	1750	TRAVEL-PROFESSIONAL	0	0	1,618	0	
2210	580	X	204	46	33	00	400204	582	1750	TRAVEL-PROFESSIONAL	0	0	3,000	0	
2210	580	X	204	46	33	00	400204	584	1750	TRAVEL-PROFESSIONAL	0	0	6,000	0	
2210	580	X	204	46	33	00	400204	585	1750	TRAVEL-PROFESSIONAL	0	0	17,498	0	
2210	580	X	204	46	33	00	400204	592	1750	TRAVEL-PROFESSIONAL	0	0	1,000	0	
2210	580	X	204	46	33	00	400204	595	1750	TRAVEL-PROFESSIONAL	0	0	18,840	0	
2210	580	X	204	46	33	00	400204	596	1750	TRAVEL-PROFESSIONAL	0	0	0	0	
SUPPLIES (610)															
1000	610	X	204	38	53	00	400204	102	1750	SUPPLIES	0	0	3,000	0	
1000	610	X	204	38	53	00	400204	108	1750	SUPPLIES	0	0	10,800	0	
1000	610	X	204	38	53	00	400204	120	1750	SUPPLIES	0	0	20,904	0	
1000	610	X	204	38	53	00	400204	138	1750	SUPPLIES	0	0	2,810	0	
1000	610	X	204	38	53	00	400204	145	1750	SUPPLIES	0	0	4,000	4,799	
1000	610	X	204	38	53	00	400204	147	1750	SUPPLIES	0	0	8,407	0	
1000	610	X	204	38	53	00	400204	148	1750	SUPPLIES	0	0	26,165	0	
1000	610	X	204	38	53	00	400204	156	1750	SUPPLIES	0	0	20,065	0	
1000	610	X	204	38	53	00	400204	176	1750	SUPPLIES	0	0	33,733	0	
1000	610	X	204	38	53	00	400204	186	1750	SUPPLIES	0	0	21,500	0	
1000	610	X	204	38	53	00	400204	187	1750	SUPPLIES	0	0	1,994	0	
1000	610	X	204	38	53	00	400204	195	1750	SUPPLIES	0	0	1,000	0	
1000	610	X	204	38	53	00	400204	212	1750	SUPPLIES	0	0	4,500	0	
1000	610	X	204	38	53	00	400204	215	1750	SUPPLIES	0	0	9,332	0	
1000	610	X	204	38	53	00	400204	218	1750	SUPPLIES	0	0	15,310	6,280	
1000	610	X	204	38	53	00	400204	220	1750	SUPPLIES	0	0	9,473	0	
1000	610	X	204	38	53	00	400204	225	1750	SUPPLIES	0	0	10,000	0	
1000	610	X	204	38	53	00	400204	230	1750	SUPPLIES	0	0	10,400	0	
1000	610	X	204	38	53	00	400204	232	1750	SUPPLIES	0	0	5,283	0	
1000	610	X	204	38	53	00	400204	235	1750	SUPPLIES	0	0	7,389	0	
1000	610	X	204	38	53	00	400204	240	1750	SUPPLIES	0	0	23,441	(402)	
1000	610	X	204	38	53	00	400204	259	1750	SUPPLIES	0	0	1,558	0	
1000	610	X	204	38	53	00	400204	260	1750	SUPPLIES	0	0	6,079	0	
1000	610	X	204	38	53	00	400204	262	1750	SUPPLIES	0	0	2,500	0	

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TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											0	0	13,078,303	540,612	0
1000	610	X	204	38	53	00	400204	266	1750	SUPPLIES	0	0	15,733	0	
1000	610	X	204	38	53	00	400204	275	1750	SUPPLIES	0	0	6,110	0	
1000	610	X	204	38	53	00	400204	278	1750	SUPPLIES	0	0	10,000	0	
1000	610	X	204	38	53	00	400204	306	1750	SUPPLIES	0	0	28,745	0	
1000	610	X	204	38	53	00	400204	312	1750	SUPPLIES	0	0	2,785	0	
1000	610	X	204	38	53	00	400204	315	1750	SUPPLIES	0	0	8,519	0	
1000	610	X	204	38	53	00	400204	320	1750	SUPPLIES	0	0	2,500	0	
1000	610	X	204	38	53	00	400204	325	1750	SUPPLIES	0	0	12,046	0	
1000	610	X	204	38	53	00	400204	340	1750	SUPPLIES	0	0	5,000	1,087	
1000	610	X	204	38	53	00	400204	345	1750	SUPPLIES	0	0	25,000	0	
1000	610	X	204	38	53	00	400204	348	1750	SUPPLIES	0	0	11,871	4,984	
1000	610	X	204	38	53	00	400204	362	1750	SUPPLIES	0	0	5,000	3,185	
1000	610	X	204	38	53	00	400204	370	1750	SUPPLIES	0	0	32,683	0	
1000	610	X	204	38	53	00	400204	400	1750	SUPPLIES	0	0	25,000	0	
1000	610	X	204	38	53	00	400204	415	1750	SUPPLIES	0	0	5,000	2,910	
1000	610	X	204	38	53	00	400204	420	1750	SUPPLIES	0	0	3,280	0	
1000	610	X	204	38	53	00	400204	425	1750	SUPPLIES	0	0	2,325	0	
1000	610	X	204	38	53	00	400204	465	1750	SUPPLIES	0	0	0	4,839	
1000	610	X	204	38	53	00	400204	492	1750	SUPPLIES	0	0	10,544	0	
1000	610	X	204	38	53	00	400204	496	1750	SUPPLIES	0	0	35,000	10,032	
1000	610	X	204	38	53	00	400204	506	1750	SUPPLIES	0	0	16,000	650	
1000	610	X	204	38	53	00	400204	518	1750	SUPPLIES	0	0	1,294	20,881	
1000	610	X	204	38	53	00	400204	519	1750	SUPPLIES	0	0	10,000	0	
1000	610	X	204	38	53	00	400204	523	1750	SUPPLIES	0	0	34,200	0	
1000	610	X	204	38	53	00	400204	525	1750	SUPPLIES	0	0	3,000	18,573	
1000	610	X	204	38	53	00	400204	526	1750	SUPPLIES	0	0	15,000	0	
1000	610	X	204	38	53	00	400204	527	1750	SUPPLIES	0	0	31,000	0	
1000	610	X	204	38	53	00	400204	544	1750	SUPPLIES	0	0	1,230	14,481	
1000	610	X	204	38	53	00	400204	546	1750	SUPPLIES	0	0	20,000	0	
1000	610	X	204	38	53	00	400204	558	1750	SUPPLIES	0	0	21,973	0	
1000	610	X	204	38	53	00	400204	564	1750	SUPPLIES	0	0	11,163	0	
1000	610	X	204	38	53	00	400204	566	1750	SUPPLIES	0	0	5,000	848	
1000	610	X	204	38	53	00	400204	567	1750	SUPPLIES	0	0	6,106	0	
1000	610	X	204	38	53	00	400204	568	1750	SUPPLIES	0	0	23,372	0	

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School Leadership And Operational Support

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GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											0	0	13,078,303	540,612	0
1000	610	X	204	38	53	00	400204	569	1750	SUPPLIES	0	0	23,000	0	
1000	610	X	204	38	53	00	400204	573	1750	SUPPLIES	0	0	10,000	0	
1000	610	X	204	38	53	00	400204	574	1750	SUPPLIES	0	0	6,030	0	
1000	610	X	204	38	53	00	400204	578	1750	SUPPLIES	0	0	10,287	0	
1000	610	X	204	38	53	00	400204	579	1750	SUPPLIES	0	0	36,000	0	
1000	610	X	204	38	53	00	400204	580	1750	SUPPLIES	0	0	25,000	0	
1000	610	X	204	38	53	00	400204	581	1750	SUPPLIES	0	0	1,000	0	
1000	610	X	204	38	53	00	400204	582	1750	SUPPLIES	0	0	8,500	0	
1000	610	X	204	38	53	00	400204	584	1750	SUPPLIES	0	0	10,310	52,918	
1000	610	X	204	38	53	00	400204	585	1750	SUPPLIES	0	0	10,000	0	
1000	610	X	204	38	53	00	400204	592	1750	SUPPLIES	0	0	20,001	7,003	
1000	610	X	204	38	53	00	400204	595	1750	SUPPLIES	0	0	6,361	474	
1000	610	X	204	38	53	00	400204	621	1750	SUPPLIES	0	0	978	3,876	
1000	610	X	204	38	53	00	400204	635	1750	SUPPLIES	0	0	2,163	2,787	
1000	610	X	204	38	53	00	400204	716	1750	SUPPLIES	0	0	19,182	0	
1000	610	X	204	38	53	10	400204	573	1750	TECHNOLOGY SUPPLIES	0	0	300	0	
2210	610	X	204	46	53	00	400204	108	1750	SUPPLIES	0	0	6,000	0	
2210	610	X	204	46	53	00	400204	145	1750	SUPPLIES	0	0	(752)	(35)	
2210	610	X	204	46	53	00	400204	148	1750	SUPPLIES	0	0	2,500	0	
2210	610	X	204	46	53	00	400204	176	1750	SUPPLIES	0	0	3,000	0	
2210	610	X	204	46	53	00	400204	230	1750	SUPPLIES	0	0	2,000	0	
2210	610	X	204	46	53	00	400204	232	1750	SUPPLIES	0	0	1,971	0	
2210	610	X	204	46	53	00	400204	235	1750	SUPPLIES	0	0	1,500	0	
2210	610	X	204	46	53	00	400204	262	1750	SUPPLIES	0	0	750	0	
2210	610	X	204	46	53	00	400204	312	1750	SUPPLIES	0	0	10,000	0	
2210	610	X	204	46	53	00	400204	362	1750	SUPPLIES	0	0	3,000	0	
2210	610	X	204	46	53	00	400204	370	1750	SUPPLIES	0	0	1,000	0	
2210	610	X	204	46	53	00	400204	400	1750	SUPPLIES	0	0	1,800	0	
2210	610	X	204	46	53	00	400204	492	1750	SUPPLIES	0	0	6,750	0	
2210	610	X	204	46	53	00	400204	496	1750	SUPPLIES	0	0	3,000	0	
2210	610	X	204	46	53	00	400204	506	1750	SUPPLIES	0	0	1,644	0	
2210	610	X	204	46	53	00	400204	518	1750	SUPPLIES	0	0	483	0	
2210	610	X	204	46	53	00	400204	526	1750	SUPPLIES	0	0	2,000	0	
2210	610	X	204	46	53	00	400204	544	1750	SUPPLIES	0	0	2,652	0	

Budget Request Summary - FY 2013-2014

SCHOOLWIDE PROGRAMS

PROJECT 400204 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											0	0	13,078,303	540,612	0
2210	610	X	204	46	53	00	400204	566	1750	SUPPLIES	0	0	2,000	0	
2210	610	X	204	46	53	00	400204	579	1750	SUPPLIES	0	0	2,467	0	
2210	610	X	204	46	53	00	400204	580	1750	SUPPLIES	0	0	1,000	0	
2210	610	X	204	46	53	00	400204	581	1750	SUPPLIES	0	0	15,000	0	
2210	610	X	204	46	53	00	400204	595	1750	SUPPLIES	0	0	12,597	4,145	
2210	610	X	204	46	53	00	400204	716	1750	SUPPLIES	0	0	3,276	0	
SUPPLIES - TECHNOLOGY RELATED (611)															
1000	611	X	204	38	53	10	400204	102	1750	TECHNOLOGY SUPPLIES	0	0	2,000	0	
1000	611	X	204	38	53	10	400204	108	1750	TECHNOLOGY SUPPLIES	0	0	7,000	0	
1000	611	X	204	38	53	10	400204	145	1750	TECHNOLOGY SUPPLIES	0	0	0	0	
1000	611	X	204	38	53	10	400204	176	1750	TECHNOLOGY SUPPLIES	0	0	500	0	
1000	611	X	204	38	53	10	400204	186	1750	TECHNOLOGY SUPPLIES	0	0	5,000	0	
1000	611	X	204	38	53	10	400204	215	1750	TECHNOLOGY SUPPLIES	0	0	2,500	0	
1000	611	X	204	38	53	10	400204	225	1750	TECHNOLOGY SUPPLIES	0	0	6,000	0	
1000	611	X	204	38	53	10	400204	235	1750	TECHNOLOGY SUPPLIES	0	0	2,000	0	
1000	611	X	204	38	53	10	400204	300	1750	TECHNOLOGY SUPPLIES	0	0	125	0	
1000	611	X	204	38	53	10	400204	306	1750	TECHNOLOGY SUPPLIES	0	0	2,000	0	
1000	611	X	204	38	53	10	400204	312	1750	TECHNOLOGY SUPPLIES	0	0	6,000	0	
1000	611	X	204	38	53	10	400204	325	1750	TECHNOLOGY SUPPLIES	0	0	350	0	
1000	611	X	204	38	53	10	400204	425	1750	TECHNOLOGY SUPPLIES	0	0	2,500	0	
1000	611	X	204	38	53	10	400204	496	1750	TECHNOLOGY SUPPLIES	0	0	350	0	
1000	611	X	204	38	53	10	400204	518	1750	TECHNOLOGY SUPPLIES	0	0	1,500	0	
1000	611	X	204	38	53	10	400204	523	1750	TECHNOLOGY SUPPLIES	0	0	5,133	0	
1000	611	X	204	38	53	10	400204	526	1750	TECHNOLOGY SUPPLIES	0	0	2,500	0	
1000	611	X	204	38	53	10	400204	527	1750	TECHNOLOGY SUPPLIES	0	0	429	0	
1000	611	X	204	38	53	10	400204	546	1750	TECHNOLOGY SUPPLIES	0	0	4,854	0	
1000	611	X	204	38	53	10	400204	566	1750	TECHNOLOGY SUPPLIES	0	0	2,750	0	
1000	611	X	204	38	53	10	400204	569	1750	TECHNOLOGY SUPPLIES	0	0	10,000	0	
1000	611	X	204	38	53	10	400204	579	1750	TECHNOLOGY SUPPLIES	0	0	2,075	0	
1000	611	X	204	38	53	10	400204	580	1750	TECHNOLOGY SUPPLIES	0	0	2,750	0	
1000	611	X	204	38	53	10	400204	582	1750	TECHNOLOGY SUPPLIES	0	0	4,000	0	
1000	611	X	204	38	53	10	400204	592	1750	TECHNOLOGY SUPPLIES	0	0	7,000	728	
COMPUTER SOFTWARE (612)															
1000	612	X	204	38	53	05	400204	120	1750	COMPUTER SOFTWARE	0	0	16,331	0	

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SCHOOLWIDE PROGRAMS

PROJECT 400204 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											0	0	13,078,303	540,612	0
1000	612	X	204	38	53	05	400204	136	1750	COMPUTER SOFTWARE	0	0	490	0	
1000	612	X	204	38	53	05	400204	138	1750	COMPUTER SOFTWARE	0	0	5,000	0	
1000	612	X	204	38	53	05	400204	145	1750	COMPUTER SOFTWARE	0	0	23,000	0	
1000	612	X	204	38	53	05	400204	146	1750	COMPUTER SOFTWARE	0	0	8,000	0	
1000	612	X	204	38	53	05	400204	147	1750	COMPUTER SOFTWARE	0	0	8,000	0	
1000	612	X	204	38	53	05	400204	148	1750	COMPUTER SOFTWARE	0	0	1,350	0	
1000	612	X	204	38	53	05	400204	154	1750	COMPUTER SOFTWARE	0	0	7,700	0	
1000	612	X	204	38	53	05	400204	156	1750	COMPUTER SOFTWARE	0	0	3,000	0	
1000	612	X	204	38	53	05	400204	176	1750	COMPUTER SOFTWARE	0	0	22,025	0	
1000	612	X	204	38	53	05	400204	178	1750	COMPUTER SOFTWARE	0	0	7,066	0	
1000	612	X	204	38	53	05	400204	186	1750	COMPUTER SOFTWARE	0	0	5,000	0	
1000	612	X	204	38	53	05	400204	187	1750	COMPUTER SOFTWARE	0	0	5,116	0	
1000	612	X	204	38	53	05	400204	195	1750	COMPUTER SOFTWARE	0	0	1,255	0	
1000	612	X	204	38	53	05	400204	215	1750	COMPUTER SOFTWARE	0	0	12,000	0	
1000	612	X	204	38	53	05	400204	218	1750	COMPUTER SOFTWARE	0	0	7,129	0	
1000	612	X	204	38	53	05	400204	220	1750	COMPUTER SOFTWARE	0	0	6,850	0	
1000	612	X	204	38	53	05	400204	225	1750	COMPUTER SOFTWARE	0	0	20,000	0	
1000	612	X	204	38	53	05	400204	230	1750	COMPUTER SOFTWARE	0	0	17,290	0	
1000	612	X	204	38	53	05	400204	232	1750	COMPUTER SOFTWARE	0	0	1,255	25,575	
1000	612	X	204	38	53	05	400204	235	1750	COMPUTER SOFTWARE	0	0	5,000	0	
1000	612	X	204	38	53	05	400204	240	1750	COMPUTER SOFTWARE	0	0	1,255	0	
1000	612	X	204	38	53	05	400204	259	1750	COMPUTER SOFTWARE	0	0	11,919	0	
1000	612	X	204	38	53	05	400204	260	1750	COMPUTER SOFTWARE	0	0	14,700	2,500	
1000	612	X	204	38	53	05	400204	261	1750	COMPUTER SOFTWARE	0	0	9,261	0	
1000	612	X	204	38	53	05	400204	262	1750	COMPUTER SOFTWARE	0	0	19,771	0	
1000	612	X	204	38	53	05	400204	266	1750	COMPUTER SOFTWARE	0	0	13,000	0	
1000	612	X	204	38	53	05	400204	275	1750	COMPUTER SOFTWARE	0	0	6,000	0	
1000	612	X	204	38	53	05	400204	278	1750	COMPUTER SOFTWARE	0	0	13,926	895	
1000	612	X	204	38	53	05	400204	300	1750	COMPUTER SOFTWARE	0	0	735	0	
1000	612	X	204	38	53	05	400204	306	1750	COMPUTER SOFTWARE	0	0	1,255	0	
1000	612	X	204	38	53	05	400204	309	1750	COMPUTER SOFTWARE	0	0	0	0	
1000	612	X	204	38	53	05	400204	312	1750	COMPUTER SOFTWARE	0	0	6,000	0	
1000	612	X	204	38	53	05	400204	315	1750	COMPUTER SOFTWARE	0	0	1,255	0	
1000	612	X	204	38	53	05	400204	320	1750	COMPUTER SOFTWARE	0	0	2,500	0	

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SCHOOLWIDE PROGRAMS
PROJECT 400204 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											0	0	13,078,303	540,612	0
1000	612	X	204	38	53	05	400204	325	1750	COMPUTER SOFTWARE	0	0	20,735	0	
1000	612	X	204	38	53	05	400204	332	1750	COMPUTER SOFTWARE	0	0	12,267	0	
1000	612	X	204	38	53	05	400204	344	1750	COMPUTER SOFTWARE	0	0	8,000	0	
1000	612	X	204	38	53	05	400204	345	1750	COMPUTER SOFTWARE	0	0	92,903	0	
1000	612	X	204	38	53	05	400204	348	1750	COMPUTER SOFTWARE	0	0	6,000	0	
1000	612	X	204	38	53	05	400204	370	1750	COMPUTER SOFTWARE	0	0	4,000	0	
1000	612	X	204	38	53	05	400204	400	1750	COMPUTER SOFTWARE	0	0	4,500	43,314	
1000	612	X	204	38	53	05	400204	415	1750	COMPUTER SOFTWARE	0	0	13,500	0	
1000	612	X	204	38	53	05	400204	420	1750	COMPUTER SOFTWARE	0	0	5,000	0	
1000	612	X	204	38	53	05	400204	425	1750	COMPUTER SOFTWARE	0	0	1,255	0	
1000	612	X	204	38	53	05	400204	465	1750	COMPUTER SOFTWARE	0	0	3,964	0	
1000	612	X	204	38	53	05	400204	492	1750	COMPUTER SOFTWARE	0	0	13,852	25,450	
1000	612	X	204	38	53	05	400204	496	1750	COMPUTER SOFTWARE	0	0	35,551	0	
1000	612	X	204	38	53	05	400204	506	1750	COMPUTER SOFTWARE	0	0	1,500	799	
1000	612	X	204	38	53	05	400204	519	1750	COMPUTER SOFTWARE	0	0	15,000	0	
1000	612	X	204	38	53	05	400204	524	1750	COMPUTER SOFTWARE	0	0	23,990	0	
1000	612	X	204	38	53	05	400204	526	1750	COMPUTER SOFTWARE	0	0	15,000	0	
1000	612	X	204	38	53	05	400204	527	1750	COMPUTER SOFTWARE	0	0	33,520	0	
1000	612	X	204	38	53	05	400204	546	1750	COMPUTER SOFTWARE	0	0	100	0	
1000	612	X	204	38	53	05	400204	558	1750	COMPUTER SOFTWARE	0	0	7,000	0	
1000	612	X	204	38	53	05	400204	564	1750	COMPUTER SOFTWARE	0	0	11,000	0	
1000	612	X	204	38	53	05	400204	566	1750	COMPUTER SOFTWARE	0	0	0	250	
1000	612	X	204	38	53	05	400204	567	1750	COMPUTER SOFTWARE	0	0	20,308	531	
1000	612	X	204	38	53	05	400204	569	1750	COMPUTER SOFTWARE	0	0	6,000	0	
1000	612	X	204	38	53	05	400204	570	1750	COMPUTER SOFTWARE	0	0	35,000	0	
1000	612	X	204	38	53	05	400204	573	1750	COMPUTER SOFTWARE	0	0	735	0	
1000	612	X	204	38	53	05	400204	574	1750	COMPUTER SOFTWARE	0	0	7,500	0	
1000	612	X	204	38	53	05	400204	579	1750	COMPUTER SOFTWARE	0	0	2,000	0	
1000	612	X	204	38	53	05	400204	581	1750	COMPUTER SOFTWARE	0	0	8,000	0	
1000	612	X	204	38	53	05	400204	582	1750	COMPUTER SOFTWARE	0	0	5,000	0	
1000	612	X	204	38	53	05	400204	584	1750	COMPUTER SOFTWARE	0	0	9,000	0	
1000	612	X	204	38	53	05	400204	592	1750	COMPUTER SOFTWARE	0	0	10,659	1,300	
1000	612	X	204	38	53	05	400204	596	1750	COMPUTER SOFTWARE	0	0	1,600	0	
1000	612	X	204	38	53	05	400204	716	1750	COMPUTER SOFTWARE	0	0	8,483	0	

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SCHOOLWIDE PROGRAMS
PROJECT 400204 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											0	0	13,078,303	540,612	0
2210	612	X	204	46	53	05	400204	582	1750	COMPUTER SOFTWARE	0	0	1,000	0	
EXPENDABLE EQUIPMENT (615)															
1000	615	X	204	61	92	00	400204	108	1750	EXPENDABLE EQUIPMENT	0	0	8,000	0	
1000	615	X	204	61	92	00	400204	120	1750	EXPENDABLE EQUIPMENT	0	0	4,995	0	
1000	615	X	204	61	92	00	400204	145	1750	EXPENDABLE EQUIPMENT	0	0	0	0	
1000	615	X	204	61	92	00	400204	148	1750	EXPENDABLE EQUIPMENT	0	0	6,000	0	
1000	615	X	204	61	92	00	400204	186	1750	EXPENDABLE EQUIPMENT	0	0	3,000	0	
1000	615	X	204	61	92	00	400204	195	1750	EXPENDABLE EQUIPMENT	0	0	6,745	0	
1000	615	X	204	61	92	00	400204	215	1750	EXPENDABLE EQUIPMENT	0	0	13,168	0	
1000	615	X	204	61	92	00	400204	218	1750	EXPENDABLE EQUIPMENT	0	0	9,669	0	
1000	615	X	204	61	92	00	400204	220	1750	EXPENDABLE EQUIPMENT	0	0	3,000	0	
1000	615	X	204	61	92	00	400204	225	1750	EXPENDABLE EQUIPMENT	0	0	14,500	0	
1000	615	X	204	61	92	00	400204	235	1750	EXPENDABLE EQUIPMENT	0	0	3,783	4,995	
1000	615	X	204	61	92	00	400204	240	1750	EXPENDABLE EQUIPMENT	0	0	4,995	10,058	
1000	615	X	204	61	92	00	400204	257	1750	EXPENDABLE EQUIPMENT	0	0	0	2,832	
1000	615	X	204	61	92	00	400204	259	1750	EXPENDABLE EQUIPMENT	0	0	4,995	0	
1000	615	X	204	61	92	00	400204	278	1750	EXPENDABLE EQUIPMENT	0	0	3,000	0	
1000	615	X	204	61	92	00	400204	300	1750	EXPENDABLE EQUIPMENT	0	0	490	0	
1000	615	X	204	61	92	00	400204	312	1750	EXPENDABLE EQUIPMENT	0	0	5,000	0	
1000	615	X	204	61	92	00	400204	325	1750	EXPENDABLE EQUIPMENT	0	0	500	0	
1000	615	X	204	61	92	00	400204	340	1750	EXPENDABLE EQUIPMENT	0	0	18,000	0	
1000	615	X	204	61	92	00	400204	344	1750	EXPENDABLE EQUIPMENT	0	0	18,000	0	
1000	615	X	204	61	92	00	400204	348	1750	EXPENDABLE EQUIPMENT	0	0	2,317	0	
1000	615	X	204	61	92	00	400204	362	1750	EXPENDABLE EQUIPMENT	0	0	1,000	0	
1000	615	X	204	61	92	00	400204	370	1750	EXPENDABLE EQUIPMENT	0	0	10,500	0	
1000	615	X	204	61	92	00	400204	425	1750	EXPENDABLE EQUIPMENT	0	0	5,000	0	
1000	615	X	204	61	92	00	400204	492	1750	EXPENDABLE EQUIPMENT	0	0	4,749	0	
1000	615	X	204	61	92	00	400204	496	1750	EXPENDABLE EQUIPMENT	0	0	400	0	
1000	615	X	204	61	92	00	400204	518	1750	EXPENDABLE EQUIPMENT	0	0	3,200	7,062	
1000	615	X	204	61	92	00	400204	525	1750	EXPENDABLE EQUIPMENT	0	0	0	25,153	
1000	615	X	204	61	92	00	400204	526	1750	EXPENDABLE EQUIPMENT	0	0	20,000	0	
1000	615	X	204	61	92	00	400204	527	1750	EXPENDABLE EQUIPMENT	0	0	7,500	0	
1000	615	X	204	61	92	00	400204	544	1750	EXPENDABLE EQUIPMENT	0	0	0	2,535	
1000	615	X	204	61	92	00	400204	546	1750	EXPENDABLE EQUIPMENT	0	0	6,500	0	

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School Leadership And Operational Support

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GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											0	0	13,078,303	540,612	0
1000	615	X	204	61	92	00	400204	558	1750	EXPENDABLE EQUIPMENT	0	0	5,269	0	
1000	615	X	204	61	92	00	400204	566	1750	EXPENDABLE EQUIPMENT	0	0	3,000	483	
1000	615	X	204	61	92	00	400204	569	1750	EXPENDABLE EQUIPMENT	0	0	15,000	0	
1000	615	X	204	61	92	00	400204	570	1750	EXPENDABLE EQUIPMENT	0	0	500	0	
1000	615	X	204	61	92	00	400204	573	1750	EXPENDABLE EQUIPMENT	0	0	4,700	0	
1000	615	X	204	61	92	00	400204	578	1750	EXPENDABLE EQUIPMENT	0	0	0	9,885	
1000	615	X	204	61	92	00	400204	579	1750	EXPENDABLE EQUIPMENT	0	0	10,450	0	
1000	615	X	204	61	92	00	400204	582	1750	EXPENDABLE EQUIPMENT	0	0	23,000	0	
1000	615	X	204	61	92	00	400204	584	1750	EXPENDABLE EQUIPMENT	0	0	1,000	0	
1000	615	X	204	61	92	00	400204	592	1750	EXPENDABLE EQUIPMENT	0	0	1,500	82	
1000	615	X	204	61	92	00	400204	595	1750	EXPENDABLE EQUIPMENT	0	0	33,445	0	
1000	615	X	204	61	92	00	400204	635	1750	EXPENDABLE EQUIPMENT	0	0	0	13	
1000	615	X	204	61	92	00	400204	716	1750	EXPENDABLE EQUIPMENT	0	0	11,000	0	
EXPENDABLE COMPUTER EQUIPMENT (616)															
1000	616	X	204	61	92	05	400204	102	1750	COMPUTER HARDWARE	0	0	8,000	0	
1000	616	X	204	61	92	05	400204	136	1750	COMPUTER HARDWARE	0	0	14,000	0	
1000	616	X	204	61	92	05	400204	145	1750	COMPUTER HARDWARE	0	0	1	0	
1000	616	X	204	61	92	05	400204	156	1750	COMPUTER HARDWARE	0	0	19,000	0	
1000	616	X	204	61	92	05	400204	176	1750	COMPUTER HARDWARE	0	0	7,000	0	
1000	616	X	204	61	92	05	400204	186	1750	COMPUTER HARDWARE	0	0	36,000	0	
1000	616	X	204	61	92	05	400204	195	1750	COMPUTER HARDWARE	0	0	1,600	0	
1000	616	X	204	61	92	05	400204	225	1750	COMPUTER HARDWARE	0	0	36,599	0	
1000	616	X	204	61	92	05	400204	232	1750	COMPUTER HARDWARE	0	0	2,025	0	
1000	616	X	204	61	92	05	400204	235	1750	COMPUTER HARDWARE	0	0	1,500	0	
1000	616	X	204	61	92	05	400204	240	1750	COMPUTER HARDWARE	0	0	31,990	0	
1000	616	X	204	61	92	05	400204	261	1750	COMPUTER HARDWARE	0	0	16,067	0	
1000	616	X	204	61	92	05	400204	266	1750	COMPUTER HARDWARE	0	0	5,000	0	
1000	616	X	204	61	92	05	400204	300	1750	COMPUTER HARDWARE	0	0	23,500	0	
1000	616	X	204	61	92	05	400204	306	1750	COMPUTER HARDWARE	0	0	5,000	0	
1000	616	X	204	61	92	05	400204	312	1750	COMPUTER HARDWARE	0	0	8,000	0	
1000	616	X	204	61	92	05	400204	325	1750	COMPUTER HARDWARE	0	0	55,000	0	
1000	616	X	204	61	92	05	400204	344	1750	COMPUTER HARDWARE	0	0	40,000	0	
1000	616	X	204	61	92	05	400204	362	1750	COMPUTER HARDWARE	0	0	3,000	0	
1000	616	X	204	61	92	05	400204	370	1750	COMPUTER HARDWARE	0	0	56,302	0	

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SCHOOLWIDE PROGRAMS

PROJECT 400204 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											0	0	13,078,303	540,612	0
1000	616	X	204	61	92	05	400204	425	1750	COMPUTER HARDWARE	0	0	23,000	0	
1000	616	X	204	61	92	05	400204	492	1750	COMPUTER HARDWARE	0	0	2,500	0	
1000	616	X	204	61	92	05	400204	496	1750	COMPUTER HARDWARE	0	0	23,000	0	
1000	616	X	204	61	92	05	400204	506	1750	COMPUTER HARDWARE	0	0	37,500	0	
1000	616	X	204	61	92	05	400204	519	1750	COMPUTER HARDWARE	0	0	16,858	0	
1000	616	X	204	61	92	05	400204	526	1750	COMPUTER HARDWARE	0	0	38,561	0	
1000	616	X	204	61	92	05	400204	527	1750	COMPUTER HARDWARE	0	0	27,000	0	
1000	616	X	204	61	92	05	400204	544	1750	COMPUTER HARDWARE	0	0	35,100	0	
1000	616	X	204	61	92	05	400204	546	1750	COMPUTER HARDWARE	0	0	24,000	0	
1000	616	X	204	61	92	05	400204	564	1750	COMPUTER HARDWARE	0	0	30,500	0	
1000	616	X	204	61	92	05	400204	569	1750	COMPUTER HARDWARE	0	0	24,603	0	
1000	616	X	204	61	92	05	400204	573	1750	COMPUTER HARDWARE	0	0	28,200	0	
1000	616	X	204	61	92	05	400204	582	1750	COMPUTER HARDWARE	0	0	3,000	0	
1000	616	X	204	61	92	05	400204	584	1750	COMPUTER HARDWARE	0	0	18,000	0	
1000	616	X	204	61	92	05	400204	592	1750	COMPUTER HARDWARE	0	0	48,000	0	
1000	616	X	204	61	92	05	400204	595	1750	COMPUTER HARDWARE	0	0	0	85,708	
ENERGY (620)															
2700	620	X	204	56	95	00	400204	108	1750	OTHER COST-ENERGY	0	0	1,250	0	
2700	620	X	204	56	95	00	400204	120	1750	OTHER COST-ENERGY	0	0	5,600	0	
2700	620	X	204	56	95	00	400204	136	1750	OTHER COST-ENERGY	0	0	900	0	
2700	620	X	204	56	95	00	400204	145	1750	OTHER COST-ENERGY	0	0	10,000	0	
2700	620	X	204	56	95	00	400204	146	1750	OTHER COST-ENERGY	0	0	1	0	
2700	620	X	204	56	95	00	400204	148	1750	OTHER COST-ENERGY	0	0	1,125	0	
2700	620	X	204	56	95	00	400204	156	1750	OTHER COST-ENERGY	0	0	1,250	0	
2700	620	X	204	56	95	00	400204	176	1750	OTHER COST-ENERGY	0	0	2,000	0	
2700	620	X	204	56	95	00	400204	186	1750	OTHER COST-ENERGY	0	0	10,000	0	
2700	620	X	204	56	95	00	400204	212	1750	OTHER COST-ENERGY	0	0	2,351	0	
2700	620	X	204	56	95	00	400204	215	1750	OTHER COST-ENERGY	0	0	3,000	0	
2700	620	X	204	56	95	00	400204	218	1750	OTHER COST-ENERGY	0	0	650	0	
2700	620	X	204	56	95	00	400204	220	1750	OTHER COST-ENERGY	0	0	500	0	
2700	620	X	204	56	95	00	400204	225	1750	OTHER COST-ENERGY	0	0	1,000	0	
2700	620	X	204	56	95	00	400204	232	1750	OTHER COST-ENERGY	0	0	1,620	0	
2700	620	X	204	56	95	00	400204	235	1750	OTHER COST-ENERGY	0	0	3,750	0	
2700	620	X	204	56	95	00	400204	240	1750	OTHER COST-ENERGY	0	0	625	0	

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SCHOOLWIDE PROGRAMS

PROJECT 400204 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											0	0	13,078,303	540,612	0
2700	620	X	204	56	95	00	400204	257	1750	OTHER COST-ENERGY	0	0	964	0	
2700	620	X	204	56	95	00	400204	262	1750	OTHER COST-ENERGY	0	0	5,000	0	
2700	620	X	204	56	95	00	400204	278	1750	OTHER COST-ENERGY	0	0	1,250	0	
2700	620	X	204	56	95	00	400204	300	1750	OTHER COST-ENERGY	0	0	500	0	
2700	620	X	204	56	95	00	400204	306	1750	OTHER COST-ENERGY	0	0	5,458	0	
2700	620	X	204	56	95	00	400204	309	1750	OTHER COST-ENERGY	0	0	1,184	0	
2700	620	X	204	56	95	00	400204	312	1750	OTHER COST-ENERGY	0	0	1,250	0	
2700	620	X	204	56	95	00	400204	325	1750	OTHER COST-ENERGY	0	0	2,000	0	
2700	620	X	204	56	95	00	400204	332	1750	OTHER COST-ENERGY	0	0	1,500	0	
2700	620	X	204	56	95	00	400204	348	1750	OTHER COST-ENERGY	0	0	3,000	0	
2700	620	X	204	56	95	00	400204	362	1750	OTHER COST-ENERGY	0	0	2,000	0	
2700	620	X	204	56	95	00	400204	370	1750	OTHER COST-ENERGY	0	0	500	0	
2700	620	X	204	56	95	00	400204	400	1750	OTHER COST-ENERGY	0	0	3,514	0	
2700	620	X	204	56	95	00	400204	415	1750	OTHER COST-ENERGY	0	0	1,000	0	
2700	620	X	204	56	95	00	400204	420	1750	OTHER COST-ENERGY	0	0	2,000	0	
2700	620	X	204	56	95	00	400204	425	1750	OTHER COST-ENERGY	0	0	1,500	0	
2700	620	X	204	56	95	00	400204	465	1750	OTHER COST-ENERGY	0	0	900	0	
2700	620	X	204	56	95	00	400204	492	1750	OTHER COST-ENERGY	0	0	475	0	
2700	620	X	204	56	95	00	400204	496	1750	OTHER COST-ENERGY	0	0	2,000	0	
2700	620	X	204	56	95	00	400204	518	1750	OTHER COST-ENERGY	0	0	2,000	0	
2700	620	X	204	56	95	00	400204	524	1750	OTHER COST-ENERGY	0	0	5,100	0	
2700	620	X	204	56	95	00	400204	526	1750	OTHER COST-ENERGY	0	0	7,000	0	
2700	620	X	204	56	95	00	400204	527	1750	OTHER COST-ENERGY	0	0	3,000	0	
2700	620	X	204	56	95	00	400204	529	1750	OTHER COST-ENERGY	0	0	1,500	0	
2700	620	X	204	56	95	00	400204	557	1750	OTHER COST-ENERGY	0	0	5,508	0	
2700	620	X	204	56	95	00	400204	558	1750	OTHER COST-ENERGY	0	0	1,500	0	
2700	620	X	204	56	95	00	400204	564	1750	OTHER COST-ENERGY	0	0	2,250	0	
2700	620	X	204	56	95	00	400204	566	1750	OTHER COST-ENERGY	0	0	2,000	0	
2700	620	X	204	56	95	00	400204	567	1750	OTHER COST-ENERGY	0	0	4,251	0	
2700	620	X	204	56	95	00	400204	568	1750	OTHER COST-ENERGY	0	0	3,500	0	
2700	620	X	204	56	95	00	400204	569	1750	OTHER COST-ENERGY	0	0	3,750	0	
2700	620	X	204	56	95	00	400204	570	1750	OTHER COST-ENERGY	0	0	4,500	0	
2700	620	X	204	56	95	00	400204	580	1750	OTHER COST-ENERGY	0	0	1,500	0	
2700	620	X	204	56	95	00	400204	581	1750	OTHER COST-ENERGY	0	0	10,000	0	

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SCHOOLWIDE PROGRAMS

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School Leadership And Operational Support

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GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											0	0	13,078,303	540,612	0
2700	620	X	204	56	95	00	400204	592	1750	OTHER COST-ENERGY	0	0	810	0	
2700	620	X	204	56	95	00	400204	595	1750	OTHER COST-ENERGY	0	0	1,000	0	
BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)															
1000	642	X	204	38	62	00	400204	102	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	2,000	0	
1000	642	X	204	38	62	00	400204	108	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	31,000	0	
1000	642	X	204	38	62	00	400204	120	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	33,716	0	
1000	642	X	204	38	62	00	400204	136	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	8,818	0	
1000	642	X	204	38	62	00	400204	145	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	14,008	10,132	
1000	642	X	204	38	62	00	400204	176	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	20,000	0	
1000	642	X	204	38	62	00	400204	218	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	7,484	0	
1000	642	X	204	38	62	00	400204	225	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	23,500	0	
1000	642	X	204	38	62	00	400204	235	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	3,500	0	
1000	642	X	204	38	62	00	400204	259	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	6,000	457	
1000	642	X	204	38	62	00	400204	260	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	20,000	0	
1000	642	X	204	38	62	00	400204	275	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	40,000	0	
1000	642	X	204	38	62	00	400204	278	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	10,383	0	
1000	642	X	204	38	62	00	400204	306	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	5,000	0	
1000	642	X	204	38	62	00	400204	309	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	5,000	0	
1000	642	X	204	38	62	00	400204	312	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	10,000	0	
1000	642	X	204	38	62	00	400204	315	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	18,745	32	
1000	642	X	204	38	62	00	400204	325	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	20,385	0	
1000	642	X	204	38	62	00	400204	332	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	2,412	0	
1000	642	X	204	38	62	00	400204	340	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	4,176	0	
1000	642	X	204	38	62	00	400204	345	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	2,031	0	
1000	642	X	204	38	62	00	400204	362	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	5,000	0	
1000	642	X	204	38	62	00	400204	400	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	13,000	0	
1000	642	X	204	38	62	00	400204	415	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	1,750	0	
1000	642	X	204	38	62	00	400204	492	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	7,755	0	
1000	642	X	204	38	62	00	400204	496	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	35,000	0	
1000	642	X	204	38	62	00	400204	506	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	12,000	0	
1000	642	X	204	38	62	00	400204	518	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	1,853	
1000	642	X	204	38	62	00	400204	523	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	3,380	0	
1000	642	X	204	38	62	00	400204	524	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	8,800	0	
1000	642	X	204	38	62	00	400204	525	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	2,500	36,224	

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School Leadership And Operational Support

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TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											0	0	13,078,303	540,612	0
1000	642	X	204	38	62	00	400204	527	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	4,000	0	
1000	642	X	204	38	62	00	400204	544	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	558	
1000	642	X	204	38	62	00	400204	546	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	10,000	0	
1000	642	X	204	38	62	00	400204	558	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	3,000	2,459	
1000	642	X	204	38	62	00	400204	566	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	5,000	4,304	
1000	642	X	204	38	62	00	400204	569	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	11,341	0	
1000	642	X	204	38	62	00	400204	570	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	24,262	0	
1000	642	X	204	38	62	00	400204	573	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	9,757	0	
1000	642	X	204	38	62	00	400204	579	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	5,700	0	
1000	642	X	204	38	62	00	400204	580	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	4,515	
1000	642	X	204	38	62	00	400204	581	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	168	
1000	642	X	204	38	62	00	400204	582	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	3,000	0	
1000	642	X	204	38	62	00	400204	584	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	17,000	0	
1000	642	X	204	38	62	00	400204	592	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	38,000	0	
1000	642	X	204	38	62	00	400204	595	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	6,624	
1000	642	X	204	38	62	00	400204	635	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	117	6,653	
1000	642	X	204	38	62	00	400204	716	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	59	
2210	642	X	204	46	62	00	400204	506	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	2,334	
2210	642	X	204	46	62	00	400204	544	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	885	
2210	642	X	204	46	62	00	400204	566	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	1,946	
2210	642	X	204	46	62	00	400204	635	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	636	
2220	642	X	204	46	62	05	400204	108	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	3,300	0	
2220	642	X	204	46	62	05	400204	145	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	
2220	642	X	204	46	62	05	400204	147	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	10,500	0	
2220	642	X	204	46	62	05	400204	148	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	1,500	0	
2220	642	X	204	46	62	05	400204	176	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	11,500	0	
2220	642	X	204	46	62	05	400204	186	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	1,000	0	
2220	642	X	204	46	62	05	400204	212	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	265	
2220	642	X	204	46	62	05	400204	215	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	1,743	0	
2220	642	X	204	46	62	05	400204	218	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	8,000	0	
2220	642	X	204	46	62	05	400204	225	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	5,000	0	
2220	642	X	204	46	62	05	400204	230	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	4,750	0	
2220	642	X	204	46	62	05	400204	235	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	500	0	
2220	642	X	204	46	62	05	400204	257	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	2,100	0	

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GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											0	0	13,078,303	540,612	0
2220	642	X	204	46	62	05	400204	278	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	8,000	0	
2220	642	X	204	46	62	05	400204	306	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	15,000	0	
2220	642	X	204	46	62	05	400204	312	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	6,000	0	
2220	642	X	204	46	62	05	400204	325	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	10,000	0	
2220	642	X	204	46	62	05	400204	344	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	2,500	0	
2220	642	X	204	46	62	05	400204	348	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	5,000	517	
2220	642	X	204	46	62	05	400204	362	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	1,000	0	
2220	642	X	204	46	62	05	400204	370	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	3,000	0	
2220	642	X	204	46	62	05	400204	400	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	5,650	0	
2220	642	X	204	46	62	05	400204	415	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	597	0	
2220	642	X	204	46	62	05	400204	425	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	2,000	0	
2220	642	X	204	46	62	05	400204	492	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	6,230	0	
2220	642	X	204	46	62	05	400204	496	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	13,224	0	
2220	642	X	204	46	62	05	400204	506	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	5,000	3,956	
2220	642	X	204	46	62	05	400204	526	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	1,500	0	
2220	642	X	204	46	62	05	400204	544	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	2,000	0	
2220	642	X	204	46	62	05	400204	546	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	3,200	0	
2220	642	X	204	46	62	05	400204	566	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	6,000	0	
2220	642	X	204	46	62	05	400204	569	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	3,000	0	
2900	642	X	204	65	62	00	400204	370	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	2,008	
DUES AND FEES (810)															
2210	810	X	204	46	36	00	400204	102	1750	DUES AND FEES	0	0	1,062	0	
2210	810	X	204	46	36	00	400204	120	1750	DUES AND FEES	0	0	7,000	0	
2210	810	X	204	46	36	00	400204	145	1750	DUES AND FEES	0	0	752	0	
2210	810	X	204	46	36	00	400204	147	1750	DUES AND FEES	0	0	5,000	0	
2210	810	X	204	46	36	00	400204	148	1750	DUES AND FEES	0	0	3,200	0	
2210	810	X	204	46	36	00	400204	156	1750	DUES AND FEES	0	0	1,800	0	
2210	810	X	204	46	36	00	400204	176	1750	DUES AND FEES	0	0	2,300	0	
2210	810	X	204	46	36	00	400204	178	1750	DUES AND FEES	0	0	3,056	0	
2210	810	X	204	46	36	00	400204	186	1750	DUES AND FEES	0	0	3,000	0	
2210	810	X	204	46	36	00	400204	187	1750	DUES AND FEES	0	0	2,100	0	
2210	810	X	204	46	36	00	400204	195	1750	DUES AND FEES	0	0	3,000	0	
2210	810	X	204	46	36	00	400204	212	1750	DUES AND FEES	0	0	2,000	0	
2210	810	X	204	46	36	00	400204	215	1750	DUES AND FEES	0	0	8,250	0	

Budget Request Summary - FY 2013-2014

SCHOOLWIDE PROGRAMS

PROJECT 400204 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											0	0	13,078,303	540,612	0
2210	810	X	204	46	36	00	400204	225	1750	DUES AND FEES	0	0	8,400	0	
2210	810	X	204	46	36	00	400204	230	1750	DUES AND FEES	0	0	4,000	0	
2210	810	X	204	46	36	00	400204	235	1750	DUES AND FEES	0	0	2,000	0	
2210	810	X	204	46	36	00	400204	240	1750	DUES AND FEES	0	0	4,780	0	
2210	810	X	204	46	36	00	400204	261	1750	DUES AND FEES	0	0	1,000	0	
2210	810	X	204	46	36	00	400204	266	1750	DUES AND FEES	0	0	1,500	0	
2210	810	X	204	46	36	00	400204	306	1750	DUES AND FEES	0	0	5,000	0	
2210	810	X	204	46	36	00	400204	315	1750	DUES AND FEES	0	0	3,600	0	
2210	810	X	204	46	36	00	400204	325	1750	DUES AND FEES	0	0	2,000	0	
2210	810	X	204	46	36	00	400204	332	1750	DUES AND FEES	0	0	1,890	0	
2210	810	X	204	46	36	00	400204	344	1750	DUES AND FEES	0	0	2,000	0	
2210	810	X	204	46	36	00	400204	362	1750	DUES AND FEES	0	0	3,000	0	
2210	810	X	204	46	36	00	400204	400	1750	DUES AND FEES	0	0	15,000	0	
2210	810	X	204	46	36	00	400204	420	1750	DUES AND FEES	0	0	4,000	0	
2210	810	X	204	46	36	00	400204	425	1750	DUES AND FEES	0	0	3,500	0	
2210	810	X	204	46	36	00	400204	492	1750	DUES AND FEES	0	0	1,780	0	
2210	810	X	204	46	36	00	400204	496	1750	DUES AND FEES	0	0	5,000	0	
2210	810	X	204	46	36	00	400204	506	1750	DUES AND FEES	0	0	2,500	0	
2210	810	X	204	46	36	00	400204	518	1750	DUES AND FEES	0	0	5,000	0	
2210	810	X	204	46	36	00	400204	519	1750	DUES AND FEES	0	0	1,500	0	
2210	810	X	204	46	36	00	400204	523	1750	DUES AND FEES	0	0	2,500	0	
2210	810	X	204	46	36	00	400204	524	1750	DUES AND FEES	0	0	1,945	0	
2210	810	X	204	46	36	00	400204	525	1750	DUES AND FEES	0	0	10,000	0	
2210	810	X	204	46	36	00	400204	527	1750	DUES AND FEES	0	0	4,200	0	
2210	810	X	204	46	36	00	400204	529	1750	DUES AND FEES	0	0	5,500	0	
2210	810	X	204	46	36	00	400204	546	1750	DUES AND FEES	0	0	5,000	0	
2210	810	X	204	46	36	00	400204	558	1750	DUES AND FEES	0	0	4,000	0	
2210	810	X	204	46	36	00	400204	564	1750	DUES AND FEES	0	0	3,000	0	
2210	810	X	204	46	36	00	400204	566	1750	DUES AND FEES	0	0	2,000	130	
2210	810	X	204	46	36	00	400204	567	1750	DUES AND FEES	0	0	2,000	0	
2210	810	X	204	46	36	00	400204	569	1750	DUES AND FEES	0	0	5,000	0	
2210	810	X	204	46	36	00	400204	579	1750	DUES AND FEES	0	0	9,000	0	
2210	810	X	204	46	36	00	400204	580	1750	DUES AND FEES	0	0	7,480	0	
2210	810	X	204	46	36	00	400204	581	1750	DUES AND FEES	0	0	1,500	0	

Budget Request Summary - FY 2013-2014

SCHOOLWIDE PROGRAMS
PROJECT 400204 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											TOTAL REVENUE	0	0	0	0	0
											TOTAL EXPENSE	0	0	13,078,303	540,612	0

2210	810	X	204	46	36	00	400204	584	1750	DUES AND FEES	0	0	1,433	0	
2210	810	X	204	46	36	00	400204	585	1750	DUES AND FEES	0	0	5,500	0	
2210	810	X	204	46	36	00	400204	592	1750	DUES AND FEES	0	0	1,900	0	
2210	810	X	204	46	36	00	400204	595	1750	DUES AND FEES	0	0	7,400	0	
2210	810	X	204	46	36	00	400204	596	1750	DUES AND FEES	0	0	1,177	0	

Budget Request Summary - FY 2013-2014

SCHOOLWIDE PROGRAMS

PROJECT 400204 LOC all

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

ARRA SYSTEMWIDE
PROJECT 500203 LOC all
School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	4521	OTHER FEDERAL GRANTS THROUGH THE GEORGIA DEPARTMENT OF EDUCATION -	11,685,508	5,602,960	0	0
TOTAL REVENUE			11,685,508	5,602,960	0	0
X	110	TEACHERS	19,113	79,796	0	0
X	113	SUBSTITUTES	39,765	1,760	0	0
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	46,590	13,629	0	0
X	173	SECONDARY COUNSELOR	497,643	41,946	0	0
X	191	OTHER ADMINISTRATIVE PERSONNEL	172,663	0	0	0
X	210	STATE HEALTH INSURANCE	50,568	4,215	0	0
X	230	TEACHERS RETIREMENT SYSTEM	51,158	4,312	0	0
X	290	OTHER EMPLOYEE BENEFITS	28,720	3,104	0	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	7,021,517	154,333	0	0
X	580	TRAVEL - EMPLOYEES	48,948	13,755	0	0
X	610	SUPPLIES	1,270,445	139,351	0	0
X	611	SUPPLIES - TECHNOLOGY RELATED	0	6,099	0	0
X	612	COMPUTER SOFTWARE	5,800	39,120	0	0
X	615	EXPENDABLE EQUIPMENT	1,589,088	411,924	0	0
X	616	EXPENDABLE COMPUTER EQUIPMENT	9,087	3,071,130	0	0
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	33,739	617,591	0	0
X	880	FEDERAL INDIRECT COST CHARGES	354,969	0	0	0
TOTAL EXPENSE			11,239,811	4,602,066	0	0

Budget Request Summary - FY 2013-2014

ARRA SYSTEMWIDE
PROJECT 500203 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											11,685,508	5,602,960	0	0	0
TOTAL EXPENSE											10,439,059	4,548,488	0	147,076	0

OTHER FEDERAL GRANTS THROUGH THE GEORGIA DEPARTMENT OF EDUCATION - ARRA (4521)

4521 4521 R 203 22 95 00 500203 SYS 4210 OTHER FEDERAL GRANTS 11,685,508 5,602,960 0 0

TEACHERS (110)

1000 110 X 203 38 17 00 500203 759 4210 OTHER PAY-EXTRA ACTIVITY 0 79,796 0 750

2210 110 X 203 46 17 00 500203 759 4210 OTHER PAY-EXTRA ACTIVITY 19,113 0 0 0

SUBSTITUTES (113)

1000 113 X 203 38 16 00 500203 759 4210 SALARY-SUBSTITUTE INSTRUCTIONA 25,650 0 0 0

2210 113 X 203 46 16 00 500203 759 4210 SALARY-SUBSTITUTE INSTRUCTIONA 14,115 1,760 0 0

PROFESSIONAL DEVELOPMENT STIPENDS (116)

2210 116 X 203 46 12 00 500203 759 4210 STIPENDS 46,590 13,629 0 0

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000 300 X 203 38 95 03 500203 SYS 4210 PURCHASED SERVICES-CONSULTANT 0 1,050 0 0

1000 300 X 203 38 95 10 500203 SYS 4210 PURCHASED SERVICES-OTHER FEES 663,750 175 0 0

2210 300 X 203 46 36 00 500203 759 4210 DUES AND FEES 24,671 0 0 0

2210 300 X 203 46 36 10 500203 SYS 4210 PURCHASED SERVICES-OTHER FEES 0 13,354 0 0

2210 300 X 203 46 95 00 500203 759 4210 OTHER COST-PROFESSIONAL/TECHNI 0 0 0 0

2210 300 X 203 46 95 03 500203 SYS 4210 PURCHASED SERVICES-CONSULTANT 6,294,591 137,760 0 0

2210 300 X 203 46 95 10 500203 SYS 4210 PURCHASED SERVICES-OTHER FEES 35,449 (11,105) 0 0

2300 300 X 203 48 95 10 500203 SYS 4210 PURCHASED SERVICES-OTHER FEES 0 8,303 0 0

2900 300 X 203 65 95 00 500203 759 4210 OTHER COST-PROFESSIONAL/TECHNI 0 0 0 0

2900 300 X 203 65 95 10 500203 SYS 4210 PURCHASED SERVICES-OTHER FEES 3,056 4,797 0 0

TRAVEL - EMPLOYEES (580)

2210 580 X 203 46 33 00 500203 759 4210 TRAVEL-PROFESSIONAL 48,948 13,755 0 0

SUPPLIES (610)

1000 610 X 203 38 53 00 500203 759 4210 SUPPLIES 5,001 42,678 0 (88)

2210 610 X 203 46 53 00 500203 759 4210 SUPPLIES 6,715 85,631 0 0

2210 610 X 203 46 60 00 500203 759 4210 SUPPLIES 1,258,729 9,625 0 0

2300 610 X 203 48 53 00 500203 759 4210 SUPPLIES 0 1,417 0 0

SUPPLIES - TECHNOLOGY RELATED (611)

2300 611 X 203 48 53 10 500203 759 4210 SUPPLIES-TECHNOLOGY RELATED 0 6,099 0 0

COMPUTER SOFTWARE (612)

1000 612 X 203 38 53 05 500203 759 4210 COMPUTER SOFTWARE 5,800 39,120 0 0

EXPENDABLE EQUIPMENT (615)

Budget Request Summary - FY 2013-2014

ARRA SYSTEMWIDE
PROJECT 500203 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											TOTAL REVENUE	11,685,508	5,602,960	0	0	0
											TOTAL EXPENSE	10,439,059	4,548,488	0	147,076	0
1000	615	X	203	61	92	00	500203	759	4210	EXPENDABLE EQUIPMENT	1,589,088	411,924	0	148,633		
EXPENDABLE COMPUTER EQUIPMENT (616)																
1000	616	X	203	61	92	05	500203	759	4210	EXPENDABLE COMPUTER EQUIPMENT	9,087	3,071,130	0	0		
BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)																
1000	642	X	203	38	62	00	500203	759	4210	BOOKS (OTHER THAN TEXTBOOKS)	0	580,424	0	(2,219)		
2210	642	X	203	46	62	00	500203	759	4210	BOOKS (OTHER THAN TEXTBOOKS)	33,739	37,167	0	0		
FEDERAL INDIRECT COST CHARGES (880)																
2300	880	X	203	48	99	00	500203	759	4210	INDIRECT COST	354,969	0	0	0		

Budget Request Summary - FY 2013-2014

ARRA SYSTEMWIDE
PROJECT 500203 LOC all
School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

ARRA SCHOOLWIDE
PROJECT 504203 LOC all

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	110	TEACHERS	29,500	0	0	0
X	113	SUBSTITUTES	34,495	2,160	0	0
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	6,060	4,260	0	0
X	180	BUS DRIVERS	3,925	4,769	0	0
X	290	OTHER EMPLOYEE BENEFITS	2,736	229	0	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	23,979	8,676	0	0
X	580	TRAVEL - EMPLOYEES	33,325	0	0	0
X	610	SUPPLIES	73,631	40,604	0	0
X	611	SUPPLIES - TECHNOLOGY RELATED	6,325	0	0	0
X	612	COMPUTER SOFTWARE	1,298	6,354	0	0
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	87,757	85,571	0	0
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	74,102	39,761	0	0
X	734	PURCHASE OR LEASE-PURCHASE OF COMPUTERS.	5,145	1,449	0	0
X	810	DUES AND FEES	18,802	420	0	0
TOTAL EXPENSE			401,078	194,253	0	0

Budget Request Summary - FY 2013-2014

ARRA SCHOOLWIDE
PROJECT 504203 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											398,342	194,023	0	280	0

TEACHERS (110)

1000	110	X	203	38	17	00	504203	102	4210	OTHER PAY-EXTRA ACTIVITY	7,500	0	0	0	
1000	110	X	203	38	17	00	504203	232	4210	OTHER PAY-EXTRA ACTIVITY	1,550	0	0	0	
1000	110	X	203	38	17	00	504203	262	4210	OTHER PAY-EXTRA ACTIVITY	2,000	0	0	0	
1000	110	X	203	38	17	00	504203	310	4210	OTHER PAY-EXTRA ACTIVITY	1,550	0	0	0	
1000	110	X	203	38	17	00	504203	344	4210	OTHER PAY-EXTRA ACTIVITY	250	0	0	0	
1000	110	X	203	38	17	00	504203	465	4210	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	
1000	110	X	203	38	17	00	504203	506	4210	OTHER PAY-EXTRA ACTIVITY	2,100	0	0	0	
1000	110	X	203	38	17	00	504203	518	4210	OTHER PAY-EXTRA ACTIVITY	300	0	0	0	
1000	110	X	203	38	17	00	504203	526	4210	OTHER PAY-EXTRA ACTIVITY	125	0	0	0	
1000	110	X	203	38	17	00	504203	527	4210	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	
1000	110	X	203	38	17	00	504203	557	4210	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	
1000	110	X	203	38	17	00	504203	567	4210	OTHER PAY-EXTRA ACTIVITY	2,081	0	0	0	
1000	110	X	203	38	17	00	504203	569	4210	OTHER PAY-EXTRA ACTIVITY	1,838	0	0	0	
1000	110	X	203	38	17	00	504203	570	4210	OTHER COST-PROFESSIONAL/TECHNI	1,475	0	0	0	
1000	110	X	203	38	17	00	504203	580	4210	OTHER PAY-EXTRA ACTIVITY	8,119	0	0	0	
1000	110	X	203	38	17	00	504203	584	4210	OTHER PAY-EXTRA ACTIVITY	613	0	0	280	
1000	110	X	203	38	17	00	504203	585	4210	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	

SUBSTITUTES (113)

1000	113	X	203	38	16	00	504203	102	4210	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	0	
1000	113	X	203	38	16	00	504203	120	4210	SALARY-SUBSTITUTE INSTRUCTIONA	4,570	0	0	0	
1000	113	X	203	38	16	00	504203	138	4210	SALARY-SUBSTITUTE INSTRUCTIONA	280	0	0	0	
1000	113	X	203	38	16	00	504203	156	4210	SALARY-SUBSTITUTE INSTRUCTIONA	80	0	0	0	
1000	113	X	203	38	16	00	504203	176	4210	SALARY-SUBSTITUTE INSTRUCTIONA	400	0	0	0	
1000	113	X	203	38	16	00	504203	178	4210	SALARY-SUBSTITUTE INSTRUCTIONA	2,480	0	0	0	
1000	113	X	203	38	16	00	504203	186	4210	SALARY-SUBSTITUTE INSTRUCTIONA	2,800	0	0	0	
1000	113	X	203	38	16	00	504203	187	4210	SALARY-SUBSTITUTE INSTRUCTIONA	1,610	0	0	0	
1000	113	X	203	38	16	00	504203	195	4210	SALARY-SUBSTITUTE INSTRUCTIONA	1,680	0	0	0	
1000	113	X	203	38	16	00	504203	210	4210	SALARY-SUBSTITUTE INSTRUCTIONA	2,000	0	0	0	
1000	113	X	203	38	16	00	504203	230	4210	SALARY-SUBSTITUTE INSTRUCTIONA	1,200	0	0	0	
1000	113	X	203	38	16	00	504203	240	4210	SALARY-SUBSTITUTE INSTRUCTIONA	555	0	0	0	
1000	113	X	203	38	16	00	504203	262	4210	SALARY-SUBSTITUTE INSTRUCTIONA	4,040	0	0	0	
1000	113	X	203	38	16	00	504203	275	4210	SALARY-SUBSTITUTE INSTRUCTIONA	1,880	0	0	0	

Budget Request Summary - FY 2013-2014

ARRA SCHOOLWIDE
PROJECT 504203 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											398,342	194,023	0	280	0
1000	113	X	203	38	16	00	504203	300	4210	SALARY-SUBSTITUTE INSTRUCTIONA	3,920	0	0	0	
1000	113	X	203	38	16	00	504203	325	4210	SALARY-SUBSTITUTE INSTRUCTIONA	320	0	0	0	
1000	113	X	203	38	16	00	504203	348	4210	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	0	
1000	113	X	203	38	16	00	504203	362	4210	SALARY-SUBSTITUTE INSTRUCTIONA	240	0	0	0	
1000	113	X	203	38	16	00	504203	390	4210	SALARY-SUBSTITUTE INSTRUCTIONA	1,360	0	0	0	
1000	113	X	203	38	16	00	504203	400	4210	SALARY-SUBSTITUTE INSTRUCTIONA	2,040	0	0	0	
1000	113	X	203	38	16	00	504203	496	4210	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	0	
1000	113	X	203	38	16	00	504203	507	4210	SALARY-SUBSTITUTE INSTRUCTIONA	320	0	0	0	
1000	113	X	203	38	16	00	504203	518	4210	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	0	
1000	113	X	203	38	16	00	504203	519	4210	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	0	
1000	113	X	203	38	16	00	504203	526	4210	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	0	
1000	113	X	203	38	16	00	504203	558	4210	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	0	
1000	113	X	203	38	16	00	504203	566	4210	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	0	
1000	113	X	203	38	16	00	504203	569	4210	SALARY-SUBSTITUTE INSTRUCTIONA	80	0	0	0	
2210	113	X	203	46	16	00	504203	425	4210	SALARY-SUBSTITUTE INSTRUCTIONA	2,640	0	0	0	
2210	113	X	203	46	16	00	504203	523	4210	SALARY-SUBSTITUTE INSTRUCTIONA	0	2,160	0	0	
PROFESSIONAL DEVELOPMENT STIPENDS (116)															
2210	116	X	203	38	12	00	504203	187	4210	STIPENDS	2,130	0	0	0	
2210	116	X	203	38	12	00	504203	210	4210	STIPENDS	320	0	0	0	
2210	116	X	203	38	12	00	504203	370	4210	STIPENDS	3,610	0	0	0	
2210	116	X	203	46	12	00	504203	585	4210	STIPENDS	0	4,260	0	0	
BUS DRIVERS (180)															
2700	180	X	203	56	17	00	504203	400	4210	OTHER PAY-EXTRA ACTIVITY	170	1,186	0	0	
2700	180	X	203	56	17	00	504203	523	4210	OTHER PAY-EXTRA ACTIVITY	3,756	3,584	0	0	
PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)															
1000	300	X	203	38	95	00	504203	015	4210	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
1000	300	X	203	38	95	00	504203	145	4210	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
1000	300	X	203	38	95	00	504203	178	4210	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
1000	300	X	203	38	95	00	504203	187	4210	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
1000	300	X	203	38	95	00	504203	205	4210	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
1000	300	X	203	38	95	00	504203	230	4210	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
1000	300	X	203	38	95	00	504203	232	4210	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
1000	300	X	203	38	95	00	504203	275	4210	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
1000	300	X	203	38	95	00	504203	325	4210	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	

Budget Request Summary - FY 2013-2014

ARRA SCHOOLWIDE
PROJECT 504203 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											TOTAL REVENUE	0	0	0	0	0
											TOTAL EXPENSE	398,342	194,023	0	280	0
1000	300	X	203	38	95	00	504203	344	4210	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0		
1000	300	X	203	38	95	00	504203	362	4210	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0		
1000	300	X	203	38	95	00	504203	508	4210	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0		
1000	300	X	203	38	95	00	504203	523	4210	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0		
1000	300	X	203	38	95	00	504203	529	4210	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0		
1000	300	X	203	38	95	00	504203	567	4210	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0		
1000	300	X	203	38	95	00	504203	584	4210	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0		
1000	300	X	203	38	95	00	504203	595	4210	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0		
1000	300	X	203	38	95	03	504203	SYS	4210	PURCHASED SERVICES-CONSULTANT	0	1,000	0	0		
1000	300	X	203	38	95	10	504203	SYS	4210	PURCHASED SERVICES-OTHER FEES	16,266	400	0	0		
2210	300	X	203	46	36	00	504203	145	4210	DUES AND FEES	145	0	0	0		
2210	300	X	203	46	36	00	504203	523	4210	DUES AND FEES	0	0	0	0		
2210	300	X	203	46	36	00	504203	526	4210	DUES AND FEES	998	0	0	0		
2210	300	X	203	46	36	00	504203	529	4210	DUES AND FEES	525	0	0	0		
2210	300	X	203	46	95	00	504203	390	4210	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0		
2210	300	X	203	46	95	03	504203	SYS	4210	PURCHASED SERVICES-CONSULTANT	0	2,400	0	0		
2210	300	X	203	46	95	10	504203	SYS	4210	PURCHASED SERVICES-OTHER FEES	2,255	0	0	0		
2700	300	X	203	56	95	00	504203	187	4210	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0		
2700	300	X	203	56	95	00	504203	232	4210	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0		
2700	300	X	203	56	95	00	504203	275	4210	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0		
2700	300	X	203	56	95	00	504203	344	4210	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0		
2700	300	X	203	56	95	00	504203	345	4210	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0		
2700	300	X	203	56	95	00	504203	348	4210	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0		
2700	300	X	203	56	95	00	504203	400	4210	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0		
2700	300	X	203	56	95	00	504203	415	4210	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0		
2700	300	X	203	56	95	00	504203	465	4210	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0		
2700	300	X	203	56	95	00	504203	507	4210	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0		
2700	300	X	203	56	95	00	504203	523	4210	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0		
2700	300	X	203	56	95	00	504203	526	4210	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0		
2700	300	X	203	56	95	00	504203	557	4210	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0		
2700	300	X	203	56	95	00	504203	585	4210	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0		
2700	300	X	203	56	95	00	504203	716	4210	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0		
2700	300	X	203	56	95	10	504203	SYS	4210	PURCHASED SERVICES-OTHER FEES	3,789	4,876	0	0		

TRAVEL - EMPLOYEES (580)

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ARRA SCHOOLWIDE
PROJECT 504203 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											398,342	194,023	0	280	0
1000	580	X	203	38	33	00	504203	115	4210	TRAVEL-PROFESSIONAL	0	0	0	0	
1000	580	X	203	38	33	00	504203	120	4210	TRAVEL-PROFESSIONAL	1,183	0	0	0	
1000	580	X	203	38	33	00	504203	176	4210	TRAVEL-PROFESSIONAL	0	0	0	0	
1000	580	X	203	38	33	00	504203	178	4210	TRAVEL-PROFESSIONAL	1,431	0	0	0	
1000	580	X	203	38	33	00	504203	205	4210	TRAVEL-PROFESSIONAL	0	0	0	0	
1000	580	X	203	38	33	00	504203	218	4210	TRAVEL-PROFESSIONAL	241	0	0	0	
1000	580	X	203	38	33	00	504203	235	4210	TRAVEL-PROFESSIONAL	0	0	0	0	
1000	580	X	203	38	33	00	504203	240	4210	TRAVEL-PROFESSIONAL	0	0	0	0	
1000	580	X	203	38	33	00	504203	262	4210	TRAVEL-PROFESSIONAL	4,343	0	0	0	
1000	580	X	203	38	33	00	504203	310	4210	TRAVEL-PROFESSIONAL	0	0	0	0	
1000	580	X	203	38	33	00	504203	325	4210	TRAVEL-PROFESSIONAL	0	0	0	0	
1000	580	X	203	38	33	00	504203	362	4210	TRAVEL-PROFESSIONAL	1,754	0	0	0	
1000	580	X	203	38	33	00	504203	390	4210	TRAVEL-PROFESSIONAL	2,180	0	0	0	
1000	580	X	203	38	33	00	504203	400	4210	TRAVEL-PROFESSIONAL	2,646	0	0	0	
1000	580	X	203	38	33	00	504203	506	4210	TRAVEL-PROFESSIONAL	341	0	0	0	
1000	580	X	203	38	33	00	504203	518	4210	TRAVEL-PROFESSIONAL	3,147	0	0	0	
1000	580	X	203	38	33	00	504203	519	4210	TRAVEL-PROFESSIONAL	5,832	0	0	0	
1000	580	X	203	38	33	00	504203	526	4210	TRAVEL-PROFESSIONAL	0	0	0	0	
1000	580	X	203	38	33	00	504203	544	4210	TRAVEL-PROFESSIONAL	2,140	0	0	0	
1000	580	X	203	38	33	00	504203	564	4210	TRAVEL-PROFESSIONAL	2,948	0	0	0	
1000	580	X	203	38	33	00	504203	566	4210	TRAVEL-PROFESSIONAL	297	0	0	0	
1000	580	X	203	38	33	00	504203	567	4210	TRAVEL-PROFESSIONAL	908	0	0	0	
1000	580	X	203	38	33	00	504203	568	4210	TRAVEL-PROFESSIONAL	0	0	0	0	
1000	580	X	203	38	33	00	504203	569	4210	TRAVEL-PROFESSIONAL	236	0	0	0	
1000	580	X	203	38	33	00	504203	570	4210	TRAVEL-PROFESSIONAL	492	0	0	0	
1000	580	X	203	38	33	00	504203	580	4210	TRAVEL-PROFESSIONAL	1,781	0	0	0	
1000	580	X	203	38	33	00	504203	581	4210	TRAVEL-PROFESSIONAL	959	0	0	0	
1000	580	X	203	38	33	00	504203	584	4210	TRAVEL-PROFESSIONAL	0	0	0	0	
1000	580	X	203	38	33	00	504203	595	4210	TRAVEL-PROFESSIONAL	0	0	0	0	
2210	580	X	203	46	33	00	504203	300	4210	TRAVEL-PROFESSIONAL	354	0	0	0	
2210	580	X	203	46	33	00	504203	529	4210	TRAVEL-PROFESSIONAL	110	0	0	0	
SUPPLIES (610)															
1000	610	X	203	38	53	00	504203	024	4210	SUPPLIES	19	0	0	0	
1000	610	X	203	38	53	00	504203	102	4210	SUPPLIES	0	1,684	0	0	

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ARRA SCHOOLWIDE
PROJECT 504203 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											TOTAL REVENUE	0	0	0	0	0
											TOTAL EXPENSE	398,342	194,023	0	280	0
1000	610	X	203	38	53	00	504203	108	4210	SUPPLIES	0	704	0	0		
1000	610	X	203	38	53	00	504203	115	4210	SUPPLIES	371	0	0	0		
1000	610	X	203	38	53	00	504203	120	4210	SUPPLIES	4,111	0	0	0		
1000	610	X	203	38	53	00	504203	138	4210	SUPPLIES	518	0	0	0		
1000	610	X	203	38	53	00	504203	145	4210	SUPPLIES	0	1,282	0	0		
1000	610	X	203	38	53	00	504203	146	4210	SUPPLIES	190	0	0	0		
1000	610	X	203	38	53	00	504203	147	4210	SUPPLIES	916	0	0	0		
1000	610	X	203	38	53	00	504203	148	4210	SUPPLIES	79	0	0	0		
1000	610	X	203	38	53	00	504203	154	4210	SUPPLIES	0	861	0	0		
1000	610	X	203	38	53	00	504203	156	4210	SUPPLIES	2,109	0	0	0		
1000	610	X	203	38	53	00	504203	178	4210	SUPPLIES	656	0	0	0		
1000	610	X	203	38	53	00	504203	186	4210	SUPPLIES	0	0	0	0		
1000	610	X	203	38	53	00	504203	187	4210	SUPPLIES	0	2,065	0	0		
1000	610	X	203	38	53	00	504203	195	4210	SUPPLIES	0	1,170	0	0		
1000	610	X	203	38	53	00	504203	205	4210	SUPPLIES	0	0	0	0		
1000	610	X	203	38	53	00	504203	212	4210	SUPPLIES	220	0	0	0		
1000	610	X	203	38	53	00	504203	218	4210	SUPPLIES	0	0	0	0		
1000	610	X	203	38	53	00	504203	225	4210	SUPPLIES	0	0	0	0		
1000	610	X	203	38	53	00	504203	230	4210	SUPPLIES	3,980	0	0	0		
1000	610	X	203	38	53	00	504203	232	4210	SUPPLIES	681	2	0	0		
1000	610	X	203	38	53	00	504203	235	4210	SUPPLIES	0	2,159	0	0		
1000	610	X	203	38	53	00	504203	240	4210	SUPPLIES	2,030	0	0	0		
1000	610	X	203	38	53	00	504203	257	4210	SUPPLIES	2,011	327	0	0		
1000	610	X	203	38	53	00	504203	259	4210	SUPPLIES	0	0	0	0		
1000	610	X	203	38	53	00	504203	262	4210	SUPPLIES	4,712	0	0	0		
1000	610	X	203	38	53	00	504203	266	4210	SUPPLIES	0	0	0	0		
1000	610	X	203	38	53	00	504203	275	4210	SUPPLIES	2,734	632	0	0		
1000	610	X	203	38	53	00	504203	300	4210	SUPPLIES	2,119	1	0	0		
1000	610	X	203	38	53	00	504203	306	4210	SUPPLIES	0	53	0	0		
1000	610	X	203	38	53	00	504203	310	4210	SUPPLIES	0	0	0	0		
1000	610	X	203	38	53	00	504203	320	4210	SUPPLIES	0	847	0	0		
1000	610	X	203	38	53	00	504203	332	4210	SUPPLIES	430	0	0	0		
1000	610	X	203	38	53	00	504203	340	4210	SUPPLIES	349	0	0	0		
1000	610	X	203	38	53	00	504203	344	4210	SUPPLIES	0	774	0	0		

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ARRA SCHOOLWIDE
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School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											TOTAL REVENUE	0	0	0	0	0
											TOTAL EXPENSE	398,342	194,023	0	280	0
1000	610	X	203	38	53	00	504203	345	4210	SUPPLIES	2,945	0	0	0		
1000	610	X	203	38	53	00	504203	348	4210	SUPPLIES	1,016	0	0	0		
1000	610	X	203	38	53	00	504203	362	4210	SUPPLIES	4,257	400	0	0		
1000	610	X	203	38	53	00	504203	390	4210	SUPPLIES	1,148	0	0	0		
1000	610	X	203	38	53	00	504203	400	4210	SUPPLIES	0	1,899	0	0		
1000	610	X	203	38	53	00	504203	415	4210	SUPPLIES	0	350	0	0		
1000	610	X	203	38	53	00	504203	425	4210	SUPPLIES	0	0	0	0		
1000	610	X	203	38	53	00	504203	465	4210	SUPPLIES	1,687	0	0	0		
1000	610	X	203	38	53	00	504203	496	4210	SUPPLIES	0	0	0	0		
1000	610	X	203	38	53	00	504203	506	4210	SUPPLIES	290	0	0	0		
1000	610	X	203	38	53	00	504203	507	4210	SUPPLIES	4,846	0	0	0		
1000	610	X	203	38	53	00	504203	508	4210	SUPPLIES	1,347	0	0	0		
1000	610	X	203	38	53	00	504203	518	4210	SUPPLIES	2,907	164	0	0		
1000	610	X	203	38	53	00	504203	519	4210	SUPPLIES	2,615	7,394	0	0		
1000	610	X	203	38	53	00	504203	523	4210	SUPPLIES	0	957	0	0		
1000	610	X	203	38	53	00	504203	524	4210	SUPPLIES	3,642	0	0	0		
1000	610	X	203	38	53	00	504203	525	4210	SUPPLIES	0	0	0	0		
1000	610	X	203	38	53	00	504203	526	4210	SUPPLIES	0	1,319	0	0		
1000	610	X	203	38	53	00	504203	527	4210	SUPPLIES	0	317	0	0		
1000	610	X	203	38	53	00	504203	529	4210	SUPPLIES	0	3,038	0	0		
1000	610	X	203	38	53	00	504203	544	4210	SUPPLIES	941	447	0	0		
1000	610	X	203	38	53	00	504203	546	4210	SUPPLIES	0	0	0	0		
1000	610	X	203	38	53	00	504203	558	4210	SUPPLIES	0	0	0	0		
1000	610	X	203	38	53	00	504203	566	4210	SUPPLIES	1,891	0	0	0		
1000	610	X	203	38	53	00	504203	567	4210	SUPPLIES	489	0	0	0		
1000	610	X	203	38	53	00	504203	569	4210	SUPPLIES	5,580	0	0	0		
1000	610	X	203	38	53	00	504203	570	4210	SUPPLIES	1,450	148	0	0		
1000	610	X	203	38	53	00	504203	574	4210	SUPPLIES	0	4,095	0	0		
1000	610	X	203	38	53	00	504203	580	4210	SUPPLIES	3,361	4,688	0	0		
1000	610	X	203	38	53	00	504203	581	4210	SUPPLIES	1,330	0	0	0		
1000	610	X	203	38	53	00	504203	584	4210	SUPPLIES	3,537	0	0	0		
1000	610	X	203	38	53	00	504203	585	4210	SUPPLIES	120	0	0	0		
1000	610	X	203	38	53	00	504203	595	4210	SUPPLIES	0	2,337	0	0		
1000	610	X	203	38	53	00	504203	716	4210	SUPPLIES	0	371	0	0		

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ARRA SCHOOLWIDE
PROJECT 504203 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											398,342	194,023	0	280	0
2900	610	X	203	65	53	00	504203	566	4210	SUPPLIES	0	124	0	0	
SUPPLIES - TECHNOLOGY RELATED (611)															
1000	611	X	203	38	53	02	504203	225	4210	TECHNOLOGY SUPPLIES	4,950	0	0	0	
1000	611	X	203	38	53	10	504203	400	4210	TECHNOLOGY SUPPLIES	1,375	0	0	0	
COMPUTER SOFTWARE (612)															
1000	612	X	203	38	53	05	504203	024	4210	COMPUTER SOFTWARE	0	0	0	0	
1000	612	X	203	38	53	05	504203	138	4210	COMPUTER SOFTWARE	98	0	0	0	
1000	612	X	203	38	53	05	504203	145	4210	COMPUTER SOFTWARE	0	0	0	0	
1000	612	X	203	38	53	05	504203	147	4210	COMPUTER SOFTWARE	0	0	0	0	
1000	612	X	203	38	53	05	504203	154	4210	COMPUTER SOFTWARE	0	0	0	0	
1000	612	X	203	38	53	05	504203	156	4210	COMPUTER SOFTWARE	30	0	0	0	
1000	612	X	203	38	53	05	504203	187	4210	COMPUTER SOFTWARE	0	0	0	0	
1000	612	X	203	38	53	05	504203	266	4210	COMPUTER SOFTWARE	238	0	0	0	
1000	612	X	203	38	53	05	504203	278	4210	COMPUTER SOFTWARE	0	0	0	0	
1000	612	X	203	38	53	05	504203	370	4210	COMPUTER SOFTWARE	0	0	0	0	
1000	612	X	203	38	53	05	504203	390	4210	COMPUTER SOFTWARE	702	0	0	0	
1000	612	X	203	38	53	05	504203	524	4210	COMPUTER SOFTWARE	0	0	0	0	
1000	612	X	203	38	53	05	504203	525	4210	COMPUTER SOFTWARE	0	0	0	0	
1000	612	X	203	38	53	05	504203	557	4210	COMPUTER SOFTWARE	0	0	0	0	
1000	612	X	203	38	53	05	504203	568	4210	COMPUTER SOFTWARE	0	0	0	0	
1000	612	X	203	38	53	05	504203	569	4210	COMPUTER SOFTWARE	230	0	0	0	
1000	612	X	203	38	53	05	504203	570	4210	COMPUTER SOFTWARE	0	6,354	0	0	
1000	612	X	203	38	53	05	504203	574	4210	COMPUTER SOFTWARE	0	0	0	0	
BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)															
1000	642	X	203	38	62	00	504203	011	4210	BOOKS (OTHER THAN TEXTBOOKS)	0	391	0	0	
1000	642	X	203	38	62	00	504203	015	4210	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	
1000	642	X	203	38	62	00	504203	024	4210	BOOKS (OTHER THAN TEXTBOOKS)	0	61	0	0	
1000	642	X	203	38	62	00	504203	102	4210	BOOKS (OTHER THAN TEXTBOOKS)	0	6,380	0	0	
1000	642	X	203	38	62	00	504203	108	4210	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	
1000	642	X	203	38	62	00	504203	145	4210	BOOKS (OTHER THAN TEXTBOOKS)	1,067	5,563	0	0	
1000	642	X	203	38	62	00	504203	146	4210	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	
1000	642	X	203	38	62	00	504203	147	4210	BOOKS (OTHER THAN TEXTBOOKS)	7,102	0	0	0	
1000	642	X	203	38	62	00	504203	148	4210	BOOKS (OTHER THAN TEXTBOOKS)	0	415	0	0	
1000	642	X	203	38	62	00	504203	156	4210	BOOKS (OTHER THAN TEXTBOOKS)	1,468	365	0	0	

Budget Request Summary - FY 2013-2014

ARRA SCHOOLWIDE
PROJECT 504203 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											398,342	194,023	0	280	0
1000	642	X	203	38	62	00	504203	178	4210	BOOKS (OTHER THAN TEXTBOOKS)	0	1,806	0	0	
1000	642	X	203	38	62	00	504203	186	4210	BOOKS (OTHER THAN TEXTBOOKS)	1,862	1,575	0	0	
1000	642	X	203	38	62	00	504203	212	4210	BOOKS (OTHER THAN TEXTBOOKS)	0	184	0	0	
1000	642	X	203	38	62	00	504203	218	4210	BOOKS (OTHER THAN TEXTBOOKS)	5,260	80	0	0	
1000	642	X	203	38	62	00	504203	230	4210	BOOKS (OTHER THAN TEXTBOOKS)	3,616	0	0	0	
1000	642	X	203	38	62	00	504203	232	4210	BOOKS (OTHER THAN TEXTBOOKS)	0	1,642	0	0	
1000	642	X	203	38	62	00	504203	257	4210	BOOKS (OTHER THAN TEXTBOOKS)	5,292	5,085	0	0	
1000	642	X	203	38	62	00	504203	260	4210	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	
1000	642	X	203	38	62	00	504203	266	4210	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	
1000	642	X	203	38	62	00	504203	275	4210	BOOKS (OTHER THAN TEXTBOOKS)	3,834	1,448	0	0	
1000	642	X	203	38	62	00	504203	278	4210	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	
1000	642	X	203	38	62	00	504203	300	4210	BOOKS (OTHER THAN TEXTBOOKS)	1,000	0	0	0	
1000	642	X	203	38	62	00	504203	309	4210	BOOKS (OTHER THAN TEXTBOOKS)	0	5,562	0	0	
1000	642	X	203	38	62	00	504203	310	4210	BOOKS (OTHER THAN TEXTBOOKS)	1,832	0	0	0	
1000	642	X	203	38	62	00	504203	312	4210	BOOKS (OTHER THAN TEXTBOOKS)	0	1,208	0	0	
1000	642	X	203	38	62	00	504203	315	4210	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	
1000	642	X	203	38	62	00	504203	320	4210	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	
1000	642	X	203	38	62	00	504203	325	4210	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	
1000	642	X	203	38	62	00	504203	340	4210	BOOKS (OTHER THAN TEXTBOOKS)	284	194	0	0	
1000	642	X	203	38	62	00	504203	344	4210	BOOKS (OTHER THAN TEXTBOOKS)	0	1,621	0	0	
1000	642	X	203	38	62	00	504203	362	4210	BOOKS (OTHER THAN TEXTBOOKS)	448	1,799	0	0	
1000	642	X	203	38	62	00	504203	400	4210	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	
1000	642	X	203	38	62	00	504203	420	4210	BOOKS (OTHER THAN TEXTBOOKS)	2,176	0	0	0	
1000	642	X	203	38	62	00	504203	492	4210	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	
1000	642	X	203	38	62	00	504203	496	4210	BOOKS (OTHER THAN TEXTBOOKS)	0	2,241	0	0	
1000	642	X	203	38	62	00	504203	506	4210	BOOKS (OTHER THAN TEXTBOOKS)	0	339	0	0	
1000	642	X	203	38	62	00	504203	518	4210	BOOKS (OTHER THAN TEXTBOOKS)	0	2,043	0	0	
1000	642	X	203	38	62	00	504203	519	4210	BOOKS (OTHER THAN TEXTBOOKS)	0	1,604	0	0	
1000	642	X	203	38	62	00	504203	523	4210	BOOKS (OTHER THAN TEXTBOOKS)	0	12,214	0	0	
1000	642	X	203	38	62	00	504203	524	4210	BOOKS (OTHER THAN TEXTBOOKS)	0	1,220	0	0	
1000	642	X	203	38	62	00	504203	525	4210	BOOKS (OTHER THAN TEXTBOOKS)	0	1,552	0	0	
1000	642	X	203	38	62	00	504203	526	4210	BOOKS (OTHER THAN TEXTBOOKS)	3,950	0	0	0	
1000	642	X	203	38	62	00	504203	529	4210	BOOKS (OTHER THAN TEXTBOOKS)	0	3,717	0	0	
1000	642	X	203	38	62	00	504203	544	4210	BOOKS (OTHER THAN TEXTBOOKS)	0	1,255	0	0	

Budget Request Summary - FY 2013-2014

ARRA SCHOOLWIDE
PROJECT 504203 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	0	0
TOTAL EXPENSE											398,342	194,023	0	280	0
1000	642	X	203	38	62	00	504203	558	4210	BOOKS (OTHER THAN TEXTBOOKS)	1,761	0	0	0	
1000	642	X	203	38	62	00	504203	567	4210	BOOKS (OTHER THAN TEXTBOOKS)	14,789	1,480	0	0	
1000	642	X	203	38	62	00	504203	568	4210	BOOKS (OTHER THAN TEXTBOOKS)	17,803	0	0	0	
1000	642	X	203	38	62	00	504203	569	4210	BOOKS (OTHER THAN TEXTBOOKS)	0	5,662	0	0	
1000	642	X	203	38	62	00	504203	570	4210	BOOKS (OTHER THAN TEXTBOOKS)	287	8,888	0	0	
1000	642	X	203	38	62	00	504203	574	4210	BOOKS (OTHER THAN TEXTBOOKS)	2,543	0	0	0	
1000	642	X	203	38	62	00	504203	580	4210	BOOKS (OTHER THAN TEXTBOOKS)	5,383	0	0	0	
1000	642	X	203	38	62	00	504203	581	4210	BOOKS (OTHER THAN TEXTBOOKS)	0	1,313	0	0	
1000	642	X	203	38	62	00	504203	585	4210	BOOKS (OTHER THAN TEXTBOOKS)	0	6,235	0	0	
1000	642	X	203	38	62	00	504203	716	4210	BOOKS (OTHER THAN TEXTBOOKS)	0	429	0	0	
1000	642	X	203	38	62	05	504203	566	4210	BOOKS (OTHER THAN TEXTBOOKS)	1,734	0	0	0	
2210	642	X	203	46	62	00	504203	569	4210	BOOKS (OTHER THAN TEXTBOOKS)	3,890	0	0	0	
2210	642	X	203	46	62	00	504203	570	4210	BOOKS (OTHER THAN TEXTBOOKS)	376	0	0	0	
2210	642	X	203	46	62	00	504203	716	4210	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	
PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)															
1000	730	X	203	61	92	00	504203	147	4210	EQUIPMENT	0	0	0	0	
1000	730	X	203	61	92	00	504203	148	4210	EQUIPMENT	535	0	0	0	
1000	730	X	203	61	92	00	504203	154	4210	EQUIPMENT	0	0	0	0	
1000	730	X	203	61	92	00	504203	156	4210	EQUIPMENT	2,590	0	0	0	
1000	730	X	203	61	92	00	504203	176	4210	EQUIPMENT	0	0	0	0	
1000	730	X	203	61	92	00	504203	178	4210	EQUIPMENT	1,035	0	0	0	
1000	730	X	203	61	92	00	504203	186	4210	EQUIPMENT	0	0	0	0	
1000	730	X	203	61	92	00	504203	187	4210	EQUIPMENT	0	0	0	0	
1000	730	X	203	61	92	00	504203	195	4210	EQUIPMENT	0	0	0	0	
1000	730	X	203	61	92	00	504203	205	4210	EQUIPMENT	0	0	0	0	
1000	730	X	203	61	92	00	504203	212	4210	EQUIPMENT	1,428	0	0	0	
1000	730	X	203	61	92	00	504203	225	4210	EQUIPMENT	13,046	0	0	0	
1000	730	X	203	61	92	00	504203	230	4210	EQUIPMENT	10,209	0	0	0	
1000	730	X	203	61	92	00	504203	232	4210	EQUIPMENT	0	4,378	0	0	
1000	730	X	203	61	92	00	504203	235	4210	EQUIPMENT	0	0	0	0	
1000	730	X	203	61	92	00	504203	257	4210	EQUIPMENT	0	0	0	0	
1000	730	X	203	61	92	00	504203	259	4210	EQUIPMENT	1,093	0	0	0	
1000	730	X	203	61	92	00	504203	278	4210	EQUIPMENT	0	0	0	0	
1000	730	X	203	61	92	00	504203	306	4210	EQUIPMENT	2,421	0	0	0	

Budget Request Summary - FY 2013-2014

ARRA SCHOOLWIDE
PROJECT 504203 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											TOTAL REVENUE	0	0	0	0	0
											TOTAL EXPENSE	398,342	194,023	0	280	0

1000	730	X	203	61	92	00	504203	309	4210	EQUIPMENT	0	0	0	0	
1000	730	X	203	61	92	00	504203	315	4210	EQUIPMENT	0	0	0	0	
1000	730	X	203	61	92	00	504203	320	4210	EQUIPMENT	0	0	0	0	
1000	730	X	203	61	92	00	504203	325	4210	EQUIPMENT	0	0	0	0	
1000	730	X	203	61	92	00	504203	340	4210	EQUIPMENT	0	0	0	0	
1000	730	X	203	61	92	00	504203	348	4210	EQUIPMENT	3,109	0	0	0	
1000	730	X	203	61	92	00	504203	390	4210	EQUIPMENT	1,245	0	0	0	
1000	730	X	203	61	92	00	504203	415	4210	EQUIPMENT	0	0	0	0	
1000	730	X	203	61	92	00	504203	425	4210	EQUIPMENT	0	0	0	0	
1000	730	X	203	61	92	00	504203	492	4210	EQUIPMENT	0	0	0	0	
1000	730	X	203	61	92	00	504203	496	4210	EQUIPMENT	0	0	0	0	
1000	730	X	203	61	92	00	504203	508	4210	EQUIPMENT	0	0	0	0	
1000	730	X	203	61	92	00	504203	519	4210	EQUIPMENT	8,700	0	0	0	
1000	730	X	203	61	92	00	504203	524	4210	EQUIPMENT	0	0	0	0	
1000	730	X	203	61	92	00	504203	525	4210	EQUIPMENT	0	0	0	0	
1000	730	X	203	61	92	00	504203	526	4210	EQUIPMENT	0	0	0	0	
1000	730	X	203	61	92	00	504203	544	4210	EQUIPMENT	3,676	1,335	0	0	
1000	730	X	203	61	92	00	504203	557	4210	EQUIPMENT	1,071	34,048	0	0	
1000	730	X	203	61	92	00	504203	567	4210	EQUIPMENT	3,920	0	0	0	
1000	730	X	203	61	92	00	504203	569	4210	EQUIPMENT	204	0	0	0	
1000	730	X	203	61	92	00	504203	574	4210	EQUIPMENT	0	0	0	0	
1000	730	X	203	61	92	00	504203	580	4210	EQUIPMENT	0	0	0	0	
1000	730	X	203	61	92	00	504203	581	4210	EQUIPMENT	0	0	0	0	
1000	730	X	203	61	92	00	504203	584	4210	EQUIPMENT	19,820	0	0	0	
1000	730	X	203	61	92	00	504203	585	4210	EQUIPMENT	0	0	0	0	

PURCHASE OR LEASE-PURCHASE OF COMPUTERS. (734)

1000	734	X	203	61	92	05	504203	148	4210	COMPUTER HARDWARE	0	0	0	0	
1000	734	X	203	61	92	05	504203	154	4210	COMPUTER HARDWARE	0	0	0	0	
1000	734	X	203	61	92	05	504203	187	4210	COMPUTER HARDWARE	0	1,449	0	0	
1000	734	X	203	61	92	05	504203	195	4210	COMPUTER HARDWARE	0	0	0	0	
1000	734	X	203	61	92	05	504203	259	4210	COMPUTER HARDWARE	0	0	0	0	
1000	734	X	203	61	92	05	504203	300	4210	COMPUTER HARDWARE	0	0	0	0	
1000	734	X	203	61	92	05	504203	320	4210	COMPUTER HARDWARE	0	0	0	0	
1000	734	X	203	61	92	05	504203	425	4210	COMPUTER HARDWARE	0	0	0	0	

Budget Request Summary - FY 2013-2014

ARRA SCHOOLWIDE
PROJECT 504203 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											TOTAL REVENUE	0	0	0	0	0
											TOTAL EXPENSE	398,342	194,023	0	280	0
1000	734	X	203	61	92	05	504203	508	4210	COMPUTER HARDWARE	0	0	0	0		
1000	734	X	203	61	92	05	504203	523	4210	COMPUTER HARDWARE	0	0	0	0		
1000	734	X	203	61	92	05	504203	585	4210	COMPUTER HARDWARE	0	0	0	0		
1000	734	X	203	61	92	05	504203	595	4210	COMPUTER HARDWARE	5,145	0	0	0		
DUES AND FEES (810)																
1000	810	X	203	38	36	00	504203	115	4210	DUES AND FEES	0	0	0	0		
1000	810	X	203	38	36	00	504203	120	4210	DUES AND FEES	1,018	0	0	0		
1000	810	X	203	38	36	00	504203	176	4210	DUES AND FEES	0	0	0	0		
1000	810	X	203	38	36	00	504203	178	4210	DUES AND FEES	1,655	0	0	0		
1000	810	X	203	38	36	00	504203	205	4210	DUES AND FEES	1,200	0	0	0		
1000	810	X	203	38	36	00	504203	218	4210	DUES AND FEES	0	0	0	0		
1000	810	X	203	38	36	00	504203	235	4210	DUES AND FEES	85	0	0	0		
1000	810	X	203	38	36	00	504203	262	4210	DUES AND FEES	1,476	0	0	0		
1000	810	X	203	38	36	00	504203	275	4210	DUES AND FEES	995	0	0	0		
1000	810	X	203	38	36	00	504203	300	4210	DUES AND FEES	1,676	0	0	0		
1000	810	X	203	38	36	00	504203	310	4210	DUES AND FEES	0	0	0	0		
1000	810	X	203	38	36	00	504203	320	4210	DUES AND FEES	0	0	0	0		
1000	810	X	203	38	36	00	504203	362	4210	DUES AND FEES	3,631	0	0	0		
1000	810	X	203	38	36	00	504203	400	4210	DUES AND FEES	1,164	0	0	0		
1000	810	X	203	38	36	00	504203	415	4210	DUES AND FEES	398	0	0	0		
1000	810	X	203	38	36	00	504203	496	4210	DUES AND FEES	0	0	0	0		
1000	810	X	203	38	36	00	504203	518	4210	DUES AND FEES	560	0	0	0		
1000	810	X	203	38	36	00	504203	519	4210	DUES AND FEES	0	0	0	0		
1000	810	X	203	38	36	00	504203	557	4210	DUES AND FEES	0	0	0	0		
1000	810	X	203	38	36	00	504203	564	4210	DUES AND FEES	636	0	0	0		
1000	810	X	203	38	36	00	504203	567	4210	DUES AND FEES	0	0	0	0		
1000	810	X	203	38	36	00	504203	569	4210	DUES AND FEES	1,393	0	0	0		
1000	810	X	203	38	36	00	504203	570	4210	DUES AND FEES	1,881	420	0	0		
1000	810	X	203	38	36	00	504203	581	4210	DUES AND FEES	1,034	0	0	0		

Budget Request Summary - FY 2013-2014

ARRA SCHOOLWIDE
PROJECT 504203 LOC all
School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

ARRA SCHOOL IMPROVEMENT
PROJECT 529203 LOC all
School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	4521	OTHER FEDERAL GRANTS THROUGH THE GEORGIA DEPARTMENT OF EDUCATION -	721,022	201,135	0	0
TOTAL REVENUE			721,022	201,135	0	0
X	110	TEACHERS	4,024	0	0	0
X	113	SUBSTITUTES	10,630	0	0	0
X	115	EXTENDED DAY - TEACHERS	6,217	0	0	0
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	29,680	(115)	0	0
X	117	EXTENDED YEAR SUPPLEMENTS	2,775	0	0	0
X	180	BUS DRIVERS	1,364	0	0	0
X	191	OTHER ADMINISTRATIVE PERSONNEL	6,525	0	0	0
X	210	STATE HEALTH INSURANCE	219	0	0	0
X	230	TEACHERS RETIREMENT SYSTEM	0	0	0	0
X	290	OTHER EMPLOYEE BENEFITS	1,399	8	0	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	63,268	853	0	0
X	321	CONTRACTED SERVICE - TEACHERS	0	0	0	0
X	580	TRAVEL - EMPLOYEES	54,733	2,426	0	0
X	595	OTHER PURCHASED SERVICES	0	0	0	0
X	610	SUPPLIES	134,546	94,520	0	0
X	612	COMPUTER SOFTWARE	61,820	411	0	0
X	615	EXPENDABLE EQUIPMENT	200,566	14,160	0	0
X	616	EXPENDABLE COMPUTER EQUIPMENT	27,439	6,520	0	0
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	133,561	100,193	0	0
TOTAL EXPENSE			738,766	218,976	0	0

Budget Request Summary - FY 2013-2014

ARRA SCHOOL IMPROVEMENT
PROJECT 529203 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											721,022	201,135	0	35,616	0
TOTAL EXPENSE											726,599	218,968	0	0	0

OTHER FEDERAL GRANTS THROUGH THE GEORGIA DEPARTMENT OF EDUCATION - ARRA (4521)

4521 4521 R 203 22 95 00 529203 SYS 4212 OTHER FEDERAL GRANTS 721,022 201,135 0 35,616

SUBSTITUTES (113)

2210 113 X 203 46 16 00 529203 306 4212 SALARY-SUBSTITUTE INSTRUCTIONA 6,160 0 0 0
 2210 113 X 203 46 16 00 529203 558 4212 SALARY-SUBSTITUTE INSTRUCTIONA 230 0 0 0
 2210 113 X 203 46 16 00 529203 564 4212 SALARY-SUBSTITUTE INSTRUCTIONA 4,240 0 0 0
 2210 113 X 203 46 16 00 529203 585 4212 SALARY-SUBSTITUTE INSTRUCTIONA 0 0 0 0

EXTENDED DAY - TEACHERS (115)

1000 115 X 203 38 17 00 529203 564 4212 OTHER PAY-EXTRA ACTIVITY 0 0 0 0
 1000 115 X 203 38 17 00 529203 580 4212 OTHER PAY-EXTRA ACTIVITY 792 0 0 0
 2210 115 X 203 46 17 00 529203 508 4212 OTHER PAY-EXTRA ACTIVITY 1,960 0 0 0
 2210 115 X 203 46 17 00 529203 558 4212 OTHER PAY-EXTRA ACTIVITY 1,575 0 0 0
 2210 115 X 203 46 17 00 529203 564 4212 OTHER PAY-EXTRA ACTIVITY 840 0 0 0
 2210 115 X 203 46 17 00 529203 574 4212 OTHER PAY-EXTRA ACTIVITY 1,050 0 0 0

PROFESSIONAL DEVELOPMENT STIPENDS (116)

2210 116 X 203 46 12 00 529203 011 4212 STIPENDS 2,765 0 0 0
 2210 116 X 203 46 12 00 529203 024 4212 STIPENDS 2,325 (115) 0 0
 2210 116 X 203 46 12 00 529203 507 4212 STIPENDS 0 0 0 0
 2210 116 X 203 46 12 00 529203 508 4212 STIPENDS 5,770 0 0 0
 2210 116 X 203 46 12 00 529203 525 4212 STIPENDS 10,670 0 0 0
 2210 116 X 203 46 12 00 529203 558 4212 STIPENDS 3,310 0 0 0
 2210 116 X 203 46 12 00 529203 564 4212 STIPENDS 2,110 0 0 0
 2210 116 X 203 46 12 00 529203 574 4212 STIPENDS 2,730 0 0 0

EXTENDED YEAR SUPPLEMENTS (117)

1000 117 X 203 38 17 02 529203 507 4212 SALARY-SUMMER TUTORIAL 0 0 0 0
 1000 117 X 203 38 17 02 529203 508 4212 SALARY-SUMMER TUTORIAL 2,775 0 0 0
 1000 117 X 203 38 17 02 529203 558 4212 SALARY-SUMMER TUTORIAL 0 0 0 0
 1000 117 X 203 38 17 02 529203 574 4212 SALARY-SUMMER TUTORIAL 0 0 0 0

BUS DRIVERS (180)

2700 180 X 203 56 17 00 529203 557 4212 OTHER PAY-EXTRA ACTIVITY 1,364 0 0 0

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000 300 X 203 38 95 00 529203 519 4212 OTHER COST-PROFESSIONAL/TECHNI 0 0 0 0
 1000 300 X 203 38 95 03 529203 SYS 4212 PURCHASED SERVICES-CONSULTANT 11,682 0 0 0

Budget Request Summary - FY 2013-2014

ARRA SCHOOL IMPROVEMENT
PROJECT 529203 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											721,022	201,135	0	35,616	0
TOTAL EXPENSE											726,599	218,968	0	0	0
1000	300	X	203	38	95	10	529203	SYS	4212	PURCHASED SERVICES-OTHER FEES	2,370	0	0	0	
2210	300	X	203	46	36	00	529203	011	4212	DUES AND FEES	225	0	0	0	
2210	300	X	203	46	36	00	529203	024	4212	DUES AND FEES	450	0	0	0	
2210	300	X	203	46	36	00	529203	306	4212	DUES AND FEES	0	0	0	0	
2210	300	X	203	46	36	00	529203	507	4212	DUES AND FEES	2,568	0	0	0	
2210	300	X	203	46	36	00	529203	508	4212	DUES AND FEES	0	0	0	0	
2210	300	X	203	46	36	00	529203	544	4212	DUES AND FEES	1,700	0	0	0	
2210	300	X	203	46	36	00	529203	558	4212	DUES AND FEES	3,590	0	0	0	
2210	300	X	203	46	36	00	529203	564	4212	DUES AND FEES	5,471	0	0	0	
2210	300	X	203	46	36	00	529203	580	4212	DUES AND FEES	0	0	0	0	
2210	300	X	203	46	36	00	529203	581	4212	DUES AND FEES	300	0	0	0	
2210	300	X	203	46	95	00	529203	574	4212	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2210	300	X	203	46	95	00	529203	585	4212	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2210	300	X	203	46	95	03	529203	SYS	4212	PURCHASED SERVICES-CONSULTANT	3,819	0	0	0	
2210	300	X	203	46	95	10	529203	SYS	4212	PURCHASED SERVICES-OTHER FEES	19,704	0	0	0	
2300	300	X	203	48	95	10	529203	SYS	4212	PURCHASED SERVICES-OTHER FEES	0	853	0	0	
2700	300	X	203	56	95	10	529203	SYS	4212	PURCHASED SERVICES-OTHER FEES	3,599	0	0	0	
2900	300	X	203	65	95	00	529203	527	4212	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2900	300	X	203	65	95	10	529203	SYS	4212	PURCHASED SERVICES-OTHER FEES	7,791	0	0	0	
CONTRACTED SERVICE - TEACHERS (321)															
1000	321	X	203	38	95	00	529203	525	4212	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
1000	321	X	203	38	95	00	529203	595	4212	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
1000	321	X	203	38	95	00	529203	716	4212	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
TRAVEL - EMPLOYEES (580)															
2210	580	X	203	46	33	00	529203	011	4212	TRAVEL-PROFESSIONAL	1,396	0	0	0	
2210	580	X	203	46	33	00	529203	024	4212	TRAVEL-PROFESSIONAL	950	0	0	0	
2210	580	X	203	46	33	00	529203	507	4212	TRAVEL-PROFESSIONAL	4,858	0	0	0	
2210	580	X	203	46	33	00	529203	508	4212	TRAVEL-PROFESSIONAL	0	0	0	0	
2210	580	X	203	46	33	00	529203	524	4212	TRAVEL-PROFESSIONAL	236	0	0	0	
2210	580	X	203	46	33	00	529203	525	4212	TRAVEL-PROFESSIONAL	15,049	2,347	0	0	
2210	580	X	203	46	33	00	529203	558	4212	TRAVEL-PROFESSIONAL	1,299	0	0	0	
2210	580	X	203	46	33	00	529203	564	4212	TRAVEL-PROFESSIONAL	14,808	0	0	0	
2210	580	X	203	46	33	00	529203	574	4212	TRAVEL-PROFESSIONAL	473	0	0	0	
2210	580	X	203	46	33	00	529203	580	4212	TRAVEL-PROFESSIONAL	11,393	0	0	0	

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ARRA SCHOOL IMPROVEMENT
PROJECT 529203 LOC all

School Leadership And Operational Support

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GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											721,022	201,135	0	35,616	0
TOTAL EXPENSE											726,599	218,968	0	0	0
2210	580	X	203	46	33	00	529203	581	4212	TRAVEL-PROFESSIONAL	748	0	0	0	
2210	580	X	203	46	33	00	529203	585	4212	TRAVEL-PROFESSIONAL	2,925	80	0	0	
2210	580	X	203	46	33	00	529203	595	4212	TRAVEL-PROFESSIONAL	598	0	0	0	
OTHER PURCHASED SERVICES (595)															
2210	595	X	203	46	95	05	529203	306	4212	OTHER PURCHASED SERVICES	0	0	0	0	
2210	595	X	203	46	95	05	529203	544	4212	OTHER PURCHASED SERVICES	0	0	0	0	
2700	595	X	203	56	95	00	529203	306	4212	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2700	595	X	203	56	95	00	529203	508	4212	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2700	595	X	203	56	95	00	529203	519	4212	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2700	595	X	203	56	95	00	529203	524	4212	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
2700	595	X	203	56	95	00	529203	557	4212	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	
SUPPLIES (610)															
1000	610	X	203	38	53	00	529203	011	4212	SUPPLIES	0	3,476	0	0	
1000	610	X	203	38	53	00	529203	024	4212	SUPPLIES	2,292	5,393	0	0	
1000	610	X	203	38	53	00	529203	306	4212	SUPPLIES	18,880	4,121	0	0	
1000	610	X	203	38	53	00	529203	508	4212	SUPPLIES	14,944	0	0	0	
1000	610	X	203	38	53	00	529203	519	4212	SUPPLIES	0	5,755	0	0	
1000	610	X	203	38	53	00	529203	524	4212	SUPPLIES	6,157	0	0	0	
1000	610	X	203	38	53	00	529203	525	4212	SUPPLIES	6,047	0	0	0	
1000	610	X	203	38	53	00	529203	527	4212	SUPPLIES	18,647	0	0	0	
1000	610	X	203	38	53	00	529203	529	4212	SUPPLIES	15,493	1,500	0	0	
1000	610	X	203	38	53	00	529203	544	4212	SUPPLIES	17,299	1,084	0	0	
1000	610	X	203	38	53	00	529203	557	4212	SUPPLIES	7,478	17,469	0	0	
1000	610	X	203	38	53	00	529203	558	4212	SUPPLIES	1,498	1,096	0	0	
1000	610	X	203	38	53	00	529203	564	4212	SUPPLIES	8,427	0	0	0	
1000	610	X	203	38	53	00	529203	574	4212	SUPPLIES	2,625	18,584	0	0	
1000	610	X	203	38	53	00	529203	580	4212	SUPPLIES	2,055	16,602	0	0	
1000	610	X	203	38	53	00	529203	581	4212	SUPPLIES	4,359	2,859	0	0	
1000	610	X	203	38	53	00	529203	584	4212	SUPPLIES	0	334	0	0	
1000	610	X	203	38	53	00	529203	595	4212	SUPPLIES	0	10,826	0	0	
1000	610	X	203	38	53	00	529203	716	4212	SUPPLIES	0	5,421	0	0	
2210	610	X	203	46	60	00	529203	011	4212	SUPPLIES	481	0	0	0	
2210	610	X	203	46	60	00	529203	024	4212	SUPPLIES	1,874	0	0	0	
2210	610	X	203	46	60	00	529203	507	4212	SUPPLIES	1,956	0	0	0	

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ARRA SCHOOL IMPROVEMENT
PROJECT 529203 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											721,022	201,135	0	35,616	0
TOTAL EXPENSE											726,599	218,968	0	0	0
2210	610	X	203	46	60	00	529203	544	4212	SUPPLIES	1,645	0	0	0	
2900	610	X	203	65	60	00	529203	024	4212	SUPPLIES	924	0	0	0	
2900	610	X	203	65	60	00	529203	580	4212	SUPPLIES	0	0	0	0	
2900	610	X	203	65	60	00	529203	581	4212	SUPPLIES	1,467	0	0	0	
COMPUTER SOFTWARE (612)															
1000	612	X	203	38	53	05	529203	011	4212	COMPUTER SOFTWARE	0	411	0	0	
1000	612	X	203	38	53	05	529203	306	4212	COMPUTER SOFTWARE	2,498	0	0	0	
1000	612	X	203	38	53	05	529203	508	4212	COMPUTER SOFTWARE	1,600	0	0	0	
1000	612	X	203	38	53	05	529203	544	4212	COMPUTER SOFTWARE	49,900	0	0	0	
1000	612	X	203	38	53	05	529203	557	4212	COMPUTER SOFTWARE	0	0	0	0	
1000	612	X	203	38	53	05	529203	716	4212	COMPUTER SOFTWARE	7,022	0	0	0	
2210	612	X	203	46	60	05	529203	524	4212	COMPUTER SOFTWARE	800	0	0	0	
EXPENDABLE EQUIPMENT (615)															
1000	615	X	203	61	92	00	529203	024	4212	EQUIPMENT	5,575	1,455	0	0	
1000	615	X	203	61	92	00	529203	507	4212	EQUIPMENT	0	0	0	0	
1000	615	X	203	61	92	00	529203	519	4212	EQUIPMENT	0	0	0	0	
1000	615	X	203	61	92	00	529203	524	4212	EQUIPMENT	26,806	0	0	0	
1000	615	X	203	61	92	00	529203	525	4212	EQUIPMENT	7,452	0	0	0	
1000	615	X	203	61	92	00	529203	527	4212	EQUIPMENT	1,886	1,090	0	0	
1000	615	X	203	61	92	00	529203	529	4212	EQUIPMENT	15,663	0	0	0	
1000	615	X	203	61	92	00	529203	544	4212	EXPENDABLE EQUIPMENT	0	616	0	0	
1000	615	X	203	61	92	00	529203	557	4212	EQUIPMENT	9,694	0	0	0	
1000	615	X	203	61	92	00	529203	558	4212	EQUIPMENT	20,145	0	0	0	
1000	615	X	203	61	92	00	529203	564	4212	EQUIPMENT	6,759	0	0	0	
1000	615	X	203	61	92	00	529203	574	4212	EQUIPMENT	18,284	1,817	0	0	
1000	615	X	203	61	92	00	529203	580	4212	EQUIPMENT	10,273	6,832	0	0	
1000	615	X	203	61	92	00	529203	581	4212	EQUIPMENT	64,087	0	0	0	
1000	615	X	203	61	92	00	529203	595	4212	EQUIPMENT	10,444	1,500	0	0	
1000	615	X	203	61	92	00	529203	716	4212	EQUIPMENT	2,965	850	0	0	
2210	615	X	203	61	92	06	529203	024	4212	EQUIPMENT	533	0	0	0	
EXPENDABLE COMPUTER EQUIPMENT (616)															
1000	616	X	203	61	92	05	529203	011	4212	COMPUTER HARDWARE	0	222	0	0	
1000	616	X	203	61	92	05	529203	024	4212	COMPUTER HARDWARE	0	0	0	0	
1000	616	X	203	61	92	05	529203	507	4212	COMPUTER HARDWARE	0	0	0	0	

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ARRA SCHOOL IMPROVEMENT
PROJECT 529203 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											721,022	201,135	0	35,616	0
TOTAL EXPENSE											726,599	218,968	0	0	0
1000	616	X	203	61	92	05	529203	519	4212	COMPUTER HARDWARE	0	0	0	0	
1000	616	X	203	61	92	05	529203	529	4212	COMPUTER HARDWARE	15,984	0	0	0	
1000	616	X	203	61	92	05	529203	716	4212	COMPUTER HARDWARE	10,720	6,298	0	0	
2210	616	X	203	61	92	07	529203	024	4212	COMPUTER HARDWARE	735	0	0	0	
BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)															
1000	642	X	203	38	62	00	529203	024	4212	BOOKS (OTHER THAN TEXTBOOKS)	11,677	186	0	0	
1000	642	X	203	38	62	00	529203	306	4212	BOOKS (OTHER THAN TEXTBOOKS)	0	19,959	0	0	
1000	642	X	203	38	62	00	529203	507	4212	BOOKS (OTHER THAN TEXTBOOKS)	1,026	0	0	0	
1000	642	X	203	38	62	00	529203	508	4212	BOOKS (OTHER THAN TEXTBOOKS)	11,641	0	0	0	
1000	642	X	203	38	62	00	529203	519	4212	BOOKS (OTHER THAN TEXTBOOKS)	4,817	0	0	0	
1000	642	X	203	38	62	00	529203	524	4212	BOOKS (OTHER THAN TEXTBOOKS)	17,379	2,363	0	0	
1000	642	X	203	38	62	00	529203	525	4212	BOOKS (OTHER THAN TEXTBOOKS)	15,605	7,519	0	0	
1000	642	X	203	38	62	00	529203	544	4212	BOOKS (OTHER THAN TEXTBOOKS)	14,247	2,514	0	0	
1000	642	X	203	38	62	00	529203	557	4212	BOOKS (OTHER THAN TEXTBOOKS)	6,030	0	0	0	
1000	642	X	203	38	62	00	529203	558	4212	BOOKS (OTHER THAN TEXTBOOKS)	8,556	4,361	0	0	
1000	642	X	203	38	62	00	529203	574	4212	BOOKS (OTHER THAN TEXTBOOKS)	4,895	2,153	0	0	
1000	642	X	203	38	62	00	529203	580	4212	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	
1000	642	X	203	38	62	00	529203	584	4212	BOOKS (OTHER THAN TEXTBOOKS)	11,733	3,710	0	0	
1000	642	X	203	38	62	00	529203	585	4212	BOOKS (OTHER THAN TEXTBOOKS)	0	41,257	0	0	
1000	642	X	203	38	62	00	529203	595	4212	BOOKS (OTHER THAN TEXTBOOKS)	23,615	2,484	0	0	
1000	642	X	203	38	62	00	529203	716	4212	BOOKS (OTHER THAN TEXTBOOKS)	0	6,176	0	0	
2210	642	X	203	46	62	00	529203	011	4212	BOOKS (OTHER THAN TEXTBOOKS)	594	0	0	0	
2210	642	X	203	46	62	00	529203	024	4212	BOOKS (OTHER THAN TEXTBOOKS)	500	0	0	0	
2210	642	X	203	46	62	00	529203	529	4212	BOOKS (OTHER THAN TEXTBOOKS)	0	1,260	0	0	
2210	642	X	203	46	62	00	529203	574	4212	BOOKS (OTHER THAN TEXTBOOKS)	0	6,250	0	0	
2210	642	X	203	46	62	00	529203	580	4212	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0	
2210	642	X	203	46	62	00	529203	581	4212	BOOKS (OTHER THAN TEXTBOOKS)	1,246	0	0	0	

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ARRA SCHOOL IMPROVEMENT

PROJECT 529203 LOC all

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

SCHOOL IMPROVEMENT 1003g GRANT-ARRA

PROJECT 530203 LOC all

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	4521	OTHER FEDERAL GRANTS THROUGH THE GEORGIA DEPARTMENT OF EDUCATION -	1,248,233	1,392,769	2,335,547	0
TOTAL REVENUE			1,248,233	1,392,769	2,335,547	0
X	113	SUBSTITUTES	1,520	0	0	0
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	28,945	57,370	71,330	0
X	117	EXTENDED YEAR SUPPLEMENTS	21,575	71,888	110,426	0
X	177	FAMILY SERVICES/PARENT COORDINATOR	15,470	21,715	90,000	52,641
X	180	BUS DRIVERS	0	343	0	0
X	191	OTHER ADMINISTRATIVE PERSONNEL	235,529	359,474	300,000	212,063
X	199	OTHER SALARIES AND COMPENSATION	47,245	9,500	271,350	0
X	210	STATE HEALTH INSURANCE	33,566	57,706	60,922	36,988
X	230	TEACHERS RETIREMENT SYSTEM	24,212	37,189	39,064	32,505
X	290	OTHER EMPLOYEE BENEFITS	10,072	14,553	22,385	7,015
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	620,000	624,967	390,000	0
X	580	TRAVEL - EMPLOYEES	0	3,397	17,720	0
X	610	SUPPLIES	65,991	31,903	36,328	0
X	611	SUPPLIES - TECHNOLOGY RELATED	0	0	0	0
X	612	COMPUTER SOFTWARE	7,415	11,445	60,000	0
X	615	EXPENDABLE EQUIPMENT	71,557	6,900	0	0
X	616	EXPENDABLE COMPUTER EQUIPMENT	129,415	56,427	25,000	0
X	620	ENERGY	0	0	0	0
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	0	766	0	0
X	810	DUES AND FEES	0	9,900	5,400	0
TOTAL EXPENSE			1,312,512	1,375,442	1,499,925	341,212

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SCHOOL IMPROVEMENT 1003g GRANT-ARRA
PROJECT 530203 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											1,248,233	1,392,769	2,335,547	860,717	0
TOTAL EXPENSE											993,663	884,804	987,554	717,657	0

OTHER FEDERAL GRANTS THROUGH THE GEORGIA DEPARTMENT OF EDUCATION - ARRA (4521)

4521 4521 R 203 22 95 00 530203 SYS 4215 OTHER FEDERAL GRANTS 1,248,233 1,392,769 2,335,547 860,717

SUBSTITUTES (113)

2210 113 X 203 46 16 00 530203 525 4215 SALARY-SUBSTITUTE INSTRUCTIONA 1,520 0 0 0

PROFESSIONAL DEVELOPMENT STIPENDS (116)

2210 116 X 203 46 12 00 530203 525 4215 STIPENDS 28,945 47,150 47,600 37,880

2210 116 X 203 46 12 00 530203 595 4215 STIPENDS 0 10,220 23,730 14,500

EXTENDED YEAR SUPPLEMENTS (117)

1000 117 X 203 38 17 00 530203 525 4215 OTHER PAY-EXTRA ACTIVITY 21,575 22,700 64,800 24,900

1000 117 X 203 38 17 00 530203 595 4215 OTHER PAY-EXTRA ACTIVITY 0 49,188 45,626 0

BUS DRIVERS (180)

2700 180 X 203 56 17 00 530203 525 4215 OTHER PAY-EXTRA ACTIVITY 0 343 0 0

OTHER SALARIES AND COMPENSATION (199)

2210 199 X 203 46 17 00 530203 525 4215 STIPENDS 0 9,500 84,650 0

2210 199 X 203 46 17 00 530203 595 4215 STIPENDS 47,245 0 138,700 0

2900 199 X 203 65 12 00 530203 525 4215 STIPENDS 0 0 48,000 0

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2210 300 X 203 46 95 00 530203 525 4215 OTHER COST-PROFESSIONAL/TECHNI 0 0 190,000 156,562

2210 300 X 203 46 95 00 530203 595 4215 OTHER COST-PROFESSIONAL/TECHNI 0 0 190,000 142,500

2210 300 X 203 46 95 03 530203 SYS 4215 PURCHASED SERVICES-CONSULTANT 620,000 620,000 0 0

2210 300 X 203 46 95 10 530203 SYS 4215 PURCHASED SERVICES-OTHER FEES 0 4,967 0 0

2900 300 X 203 65 95 00 530203 525 4215 OTHER COST-PROFESSIONAL/TECHNI 0 0 10,000 0

TRAVEL - EMPLOYEES (580)

2210 580 X 203 46 33 00 530203 525 4215 TRAVEL-PROFESSIONAL 0 2,008 11,400 2,260

2210 580 X 203 46 33 00 530203 595 4215 TRAVEL-PROFESSIONAL 0 1,389 6,320 2,808

SUPPLIES (610)

1000 610 X 203 38 53 00 530203 525 4215 SUPPLIES 23,466 19,500 22,941 2,800

1000 610 X 203 38 53 00 530203 595 4215 SUPPLIES 37,526 9,520 6,050 1,667

2900 610 X 203 65 53 00 530203 525 4215 SUPPLIES 0 2,578 7,337 5,748

2900 610 X 203 65 53 00 530203 595 4215 SUPPLIES 0 306 0 0

2900 610 X 203 65 60 00 530203 595 4215 SUPPLIES 4,999 0 0 0

SUPPLIES - TECHNOLOGY RELATED (611)

1000 611 X 203 38 53 10 530203 525 4215 TECHNOLOGY SUPPLIES 0 0 0 7,300

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SCHOOL IMPROVEMENT 1003g GRANT-ARRA
PROJECT 530203 LOC all

School Leadership And Operational Support

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GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											1,248,233	1,392,769	2,335,547	860,717	0
TOTAL EXPENSE											993,663	884,804	987,554	717,657	0
1000	611	X	203	38	53	10	530203	595	4215	TECHNOLOGY SUPPLIES	0	0	0	2,360	
COMPUTER SOFTWARE (612)															
1000	612	X	203	38	53	05	530203	525	4215	COMPUTER SOFTWARE	7,415	11,445	20,000	45,865	
1000	612	X	203	38	53	05	530203	595	4215	COMPUTER SOFTWARE	0	0	40,000	2,026	
EXPENDABLE EQUIPMENT (615)															
1000	615	X	203	61	92	00	530203	525	4215	EXPENDABLE EQUIPMENT	71,557	0	0	98,176	
1000	615	X	203	61	92	00	530203	595	4215	EXPENDABLE EQUIPMENT	0	6,900	0	65,086	
EXPENDABLE COMPUTER EQUIPMENT (616)															
1000	616	X	203	61	92	05	530203	525	4215	COMPUTER HARDWARE	103,317	49,265	0	0	
2210	616	X	203	61	92	05	530203	595	4215	COMPUTER HARDWARE	26,098	7,162	25,000	100,501	
ENERGY (620)															
2700	620	X	203	56	95	00	530203	525	4215	OTHER COST-FUEL	0	0	0	0	
BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)															
1000	642	X	203	38	62	00	530203	525	4215	BOOKS (OTHER THAN TEXTBOOKS)	0	766	0	873	
1000	642	X	203	38	62	00	530203	595	4215	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	3,845	
DUES AND FEES (810)															
1000	810	X	203	38	36	00	530203	525	4215	DUES AND FEES	0	3,000	0	0	
2210	810	X	203	46	36	00	530203	525	4215	DUES AND FEES	0	3,450	3,600	0	
2210	810	X	203	46	36	00	530203	595	4215	DUES AND FEES	0	3,450	1,800	0	

Budget Request Summary - FY 2013-2014

SCHOOL IMPROVEMENT 1003g GRANT-ARRA

PROJECT 530203 LOC all

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					264,704	76,508

FAMILY SERVICES/PARENT COORDINATOR (177)

177	2900	Liaison, Parent Support	203 65 18 00 530203 525 4215	100%	52,641	15,013
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OTHER ADMINISTRATIVE PERSONNEL (191)

191	2210	Liaison, School Improvement	203 38 05 00 530203 595 4215	100%	54,538	8,142
191	2210	Liaison, Parent Support	203 38 05 00 530203 595 4215	100%	54,631	15,311
191	2210	Coach, ELL Data SIG (530201)	203 46 03 00 530203 525 4215	100%	43,242	17,796
191	2210	Liaison, School Improvement	203 46 03 00 530203 525 4215	100%	59,652	20,246

Budget Request Summary - FY 2013-2014

MIDVALE ELEMENTARY-ASEDP

PROJECT 501201 LOC all

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	1995	OTHER LOCAL REVENUES	132,063	119,673	118,800	75,600
TOTAL REVENUE			132,063	119,673	118,800	75,600
X	110	TEACHERS	60,836	71,248	53,460	34,020
X	113	SUBSTITUTES	760	1,080	2,620	0
X	290	OTHER EMPLOYEE BENEFITS	2,550	2,831	1,417	902
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	9,746	6,915	15,880	18,118
X	610	SUPPLIES	13,022	15,320	137,352	5,000
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	103,361	0	20,043	10,000
X	930	OPERATING TRANSFERS TO OTHER FUNDS	13,206	11,967	0	0
TOTAL EXPENSE			203,481	109,361	230,772	68,040

Budget Request Summary - FY 2013-2014

MIDVALE ELEMENTARY-ASEDP
PROJECT 501201 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											132,063	119,673	118,800	55,817	75,600
TOTAL EXPENSE											200,931	106,531	229,355	71,567	68,040

OTHER LOCAL REVENUES (1995)

1995	1995	R	201	16	95	00	501201	SYS	0000	OTHER LOCAL SOURCES	118,857	107,706	106,920	50,235	68,040
1995	1995	R	201	16	95	04	501201	SYS	0000	OTHER LOCAL SOURCES - 10%	13,206	11,967	11,880	5,582	7,560

TEACHERS (110)

1000	110	X	201	38	17	00	501201	270	0000	OTHER PAY-EXTRA ACTIVITY	60,836	71,248	53,460	45,964	34,020
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SUBSTITUTES (113)

1000	113	X	201	38	16	00	501201	270	0000	SALARY-SUBSTITUTE INSTRUCTIONA	760	1,080	2,620	1,120	
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PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201	38	95	00	501201	270	0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	15,880	4,573	18,118
1000	300	X	201	38	95	10	501201	SYS	0000	PURCHASED SERVICES-OTHER FEES	9,746	965	0	0	
1000	300	X	201	38	95	80	501201	SYS	0000	PURCHASED SERVICES-INSTRUCTORS	0	5,950	0	0	

SUPPLIES (610)

1000	610	X	201	38	53	00	501201	270	0000	SUPPLIES	13,022	15,320	20,000	14,328	5,000
1000	610	X	201	38	53	10	501201	270	0000	SUPPLIES	0	0	117,352	0	

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	201	61	92	00	501201	270	0000	EQUIPMENT	103,361	0	20,043	0	10,000
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OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201	86	75	01	501201	SYS	0000	INTRAFUND TRF OUT	13,206	11,967	0	5,582	
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Budget Request Summary - FY 2013-2014

MIDVALE ELEMENTARY-ASEDP

PROJECT 501201 LOC all

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

ROBERT SHAW ELEMENTARY-ASEDP

PROJECT 502201 LOC all

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	1995	OTHER LOCAL REVENUES	101,910	100,971	97,200	75,600
TOTAL REVENUE			101,910	100,971	97,200	75,600
X	110	TEACHERS	75,882	67,914	43,740	34,020
X	113	SUBSTITUTES	0	0	0	0
X	290	OTHER EMPLOYEE BENEFITS	3,383	3,252	1,159	902
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	19,465	826	20,000	18,000
X	580	TRAVEL - EMPLOYEES	6,264	610	0	0
X	610	SUPPLIES	14,725	13,014	64,372	5,000
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	8,301	3,061	8,581	10,118
X	810	DUES AND FEES	0	0	0	0
X	930	OPERATING TRANSFERS TO OTHER FUNDS	10,191	10,097	0	0
TOTAL EXPENSE			138,211	98,774	137,852	68,040

Budget Request Summary - FY 2013-2014

ROBERT SHAW ELEMENTARY-ASEDP
PROJECT 502201 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											101,910	100,971	97,200	40,687	75,600
TOTAL EXPENSE											134,828	95,523	136,693	49,059	68,040

OTHER LOCAL REVENUES (1995)

1995	1995	R	201	16	95	00	502201	SYS	0000	OTHER LOCAL SOURCES	91,719	90,874	87,480	36,618	68,040
1995	1995	R	201	38	95	04	502201	SYS	0000	OTHER LOCAL SOURCES - 10%	10,191	10,097	9,720	4,069	7,560

TEACHERS (110)

1000	110	X	201	38	17	00	502201	370	0000	OTHER PAY-EXTRA ACTIVITY	75,882	67,914	43,740	31,428	34,020
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SUBSTITUTES (113)

1000	113	X	201	38	16	00	502201	370	0000	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	0	
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PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201	38	95	00	502201	370	0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	20,000	0	18,000
1000	300	X	201	38	95	03	502201	SYS	0000	PURCHASED SERVICES-CONSULTANT	1,635	0	0	0	
1000	300	X	201	38	95	10	502201	SYS	0000	PURCHASED SERVICES-OTHER FEES	17,830	326	0	0	
1000	300	X	201	38	95	80	502201	SYS	0000	PURCHASED SERVICES-INSTRUCTORS	0	500	0	0	

TRAVEL - EMPLOYEES (580)

1000	580	X	201	38	33	00	502201	370	0000	TRAVEL-PROFESSIONAL	6,264	610	0	0	
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SUPPLIES (610)

1000	610	X	201	38	53	00	502201	370	0000	SUPPLIES	2,809	5,782	14,000	9,399	5,000
1000	610	X	201	38	53	10	502201	370	0000	SUPPLIES	11,916	7,232	50,372	2,890	

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	201	61	92	00	502201	370	0000	EQUIPMENT	8,301	3,061	8,581	1,274	10,118
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DUES AND FEES (810)

1000	810	X	201	38	36	00	502201	370	0000	DUES AND FEES	0	0	0	0	
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OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201	86	75	01	502201	SYS	0000	INTRAFUND TRF OUT	10,191	10,097	0	4,069	
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Budget Request Summary - FY 2013-2014

ROBERT SHAW ELEMENTARY-ASEDP

PROJECT 502201 LOC all

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

SHADOW ROCK ELEMENTARY-ASEDP

PROJECT 504201 LOC all

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	1995	OTHER LOCAL REVENUES	64,150	59,313	49,500	62,640
TOTAL REVENUE			64,150	59,313	49,500	62,640
X	110	TEACHERS	34,304	32,752	22,275	28,188
X	290	OTHER EMPLOYEE BENEFITS	1,620	1,475	590	747
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	4,050	5,075	11,685	15,000
X	610	SUPPLIES	25,683	20,254	137,820	7,441
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	19,140	5,000	5,000
X	930	OPERATING TRANSFERS TO OTHER FUNDS	9,142	5,931	0	0
TOTAL EXPENSE			74,799	84,628	177,370	56,376

Budget Request Summary - FY 2013-2014

SHADOW ROCK ELEMENTARY-ASEDP
PROJECT 504201 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											64,150	59,313	49,500	27,682	62,640
TOTAL EXPENSE											73,179	83,152	176,780	40,944	56,376

OTHER LOCAL REVENUES (1995)

1995	1995	R	201	16	95	00	504201	SYS	0000	OTHER LOCAL SOURCES	57,735	53,382	44,550	24,914	56,376
1995	1995	R	201	16	95	04	504201	SYS	0000	OTHER LOCAL SOURCES - 10%	6,415	5,931	4,950	2,768	6,264

TEACHERS (110)

1000	110	X	201	38	17	00	504201	362	0000	OTHER PAY-EXTRA ACTIVITY	34,304	32,752	22,275	18,889	28,188
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PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201	38	95	00	504201	362	0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	11,685	0	15,000
1000	300	X	201	38	95	01	504201	SYS	0000	PURCHASED SERVICES-ARCHITECT	0	250	0	0	
1000	300	X	201	38	95	03	504201	SYS	0000	PURCHASED SERVICES-CONSULTANT	2,675	2,800	0	0	
1000	300	X	201	38	95	10	504201	SYS	0000	PURCHASED SERVICES-OTHER FEES	1,375	275	0	0	
1000	300	X	201	38	95	80	504201	SYS	0000	PURCHASED SERVICES-INSTRUCTORS	0	1,750	0	0	

SUPPLIES (610)

1000	610	X	201	38	53	00	504201	362	0000	SUPPLIES	7,734	18,756	5,000	112	7,441
1000	610	X	201	38	53	10	504201	362	0000	SUPPLIES	17,950	1,498	132,820	0	

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	201	61	92	00	504201	362	0000	EQUIPMENT	0	19,140	5,000	19,175	5,000
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OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201	86	75	01	504201	SYS	0000	INTRAFUND TRF OUT	9,142	5,931	0	2,768	
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Budget Request Summary - FY 2013-2014

SHADOW ROCK ELEMENTARY-ASEDP

PROJECT 504201 LOC all

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

SMOKE RISE ELEM-ASEDP

PROJECT 505201 LOC all

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	1995	OTHER LOCAL REVENUES	12,093	107,337	97,200	97,200
TOTAL REVENUE			12,093	107,337	97,200	97,200
X	110	TEACHERS	0	51,501	43,740	43,740
X	290	OTHER EMPLOYEE BENEFITS	0	1,389	1,159	1,159
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	12,911	46,220	27,000
X	610	SUPPLIES	0	5,523	34,428	5,581
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	14,406	8,361	10,000
X	930	OPERATING TRANSFERS TO OTHER FUNDS	1,209	10,734	0	0
TOTAL EXPENSE			1,209	96,463	133,908	87,480

Budget Request Summary - FY 2013-2014

SMOKE RISE ELEM-ASEDP
PROJECT 505201 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											12,093	107,337	97,200	50,730	97,200
TOTAL EXPENSE											1,209	95,074	132,749	71,453	87,480

OTHER LOCAL REVENUES (1995)

1995	1995	R	201	16	95	00	505201	SYS	0000	OTHER LOCAL SOURCES	10,884	96,603	87,480	45,657	87,480
1995	1995	R	201	16	95	04	505201	SYS	0000	OTHER LOCAL SOURCES - 10%	1,209	10,734	9,720	5,073	9,720

TEACHERS (110)

1000	110	X	201	38	17	00	505201	398	0000	OTHER PAY-EXTRA ACTIVITY	0	51,501	43,740	27,497	43,740
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PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201	38	95	00	505201	398	0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	46,220	34,340	27,000
1000	300	X	201	38	95	01	505201	SYS	0000	PURCHASED SERVICES-ARCHITECT	0	3,600	0	0	
1000	300	X	201	38	95	03	505201	SYS	0000	PURCHASED SERVICES-CONSULTANT	0	2,800	0	0	
1000	300	X	201	38	95	10	505201	SYS	0000	PURCHASED SERVICES-OTHER FEES	0	6,262	0	0	
1000	300	X	201	38	95	80	505201	SYS	0000	PURCHASED SERVICES-INSTRUCTORS	0	249	0	0	

SUPPLIES (610)

1000	610	X	201	38	53	00	505201	398	0000	SUPPLIES	0	5,523	4,000	2,709	5,581
1000	610	X	201	38	53	10	505201	398	0000	SUPPLIES	0	0	30,428	0	

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	201	61	92	00	505201	398	0000	EQUIPMENT	0	14,406	8,361	1,834	10,000
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OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201	86	75	01	505201	SYS	0000	INTRAFUND TRF OUT	1,209	10,734	0	5,073	
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Budget Request Summary - FY 2013-2014

SMOKE RISE ELEM-ASEDP

PROJECT 505201 LOC all

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

STONE MOUNTAIN ELEMENTARY-ASEDP

PROJECT 506201 LOC all

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	1995	OTHER LOCAL REVENUES	52,005	39,116	38,880	47,521
TOTAL REVENUE			52,005	39,116	38,880	47,521
X	110	TEACHERS	36,443	32,531	17,496	21,383
X	290	OTHER EMPLOYEE BENEFITS	966	862	464	567
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	14	0	10,000	10,000
X	610	SUPPLIES	4,769	9,572	14,075	5,000
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	3,509	1,913	1,032	5,817
X	930	OPERATING TRANSFERS TO OTHER FUNDS	5,201	3,912	0	0
TOTAL EXPENSE			50,901	48,790	43,067	42,767

Budget Request Summary - FY 2013-2014

STONE MOUNTAIN ELEMENTARY-ASEDP
PROJECT 506201 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											52,005	39,116	38,880	18,162	47,521
TOTAL EXPENSE											49,935	47,928	42,603	22,704	42,767

OTHER LOCAL REVENUES (1995)

1995	1995	R	201	16	95	00	506201	SYS	0000	OTHER LOCAL SOURCES	46,805	35,204	34,992	16,346	42,768
1995	1995	R	201	16	95	04	506201	SYS	0000	OTHER LOCAL SOURCES - 10%	5,201	3,912	3,888	1,816	4,753

TEACHERS (110)

1000	110	X	201	38	17	00	506201	420	0000	OTHER PAY-EXTRA ACTIVITY	36,443	32,531	17,496	16,563	21,383
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PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201	38	95	00	506201	420	0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	10,000	0	10,000
1000	300	X	201	38	95	10	506201	SYS	0000	PURCHASED SERVICES-OTHER FEES	14	0	0	0	

SUPPLIES (610)

1000	610	X	201	38	53	00	506201	420	0000	SUPPLIES	4,769	5,675	6,000	4,325	5,000
1000	610	X	201	38	53	10	506201	420	0000	SUPPLIES	0	3,897	8,075	0	

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	201	61	92	00	506201	420	0000	EQUIPMENT	3,509	1,913	1,032	0	5,817
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OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201	86	75	01	506201	SYS	0000	INTRAFUND TRF OUT	5,201	3,912	0	1,816	
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Budget Request Summary - FY 2013-2014

STONE MOUNTAIN ELEMENTARY-ASEDP

PROJECT 506201 LOC all

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

SYSTEMWIDE-AFTER SCHOOL EXTENDED DAY PROGRAM

PROJECT 507201 LOC all

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	1995	OTHER LOCAL REVENUES	0	0	0	281,717
R	5200	OPERATING TRANSFERS FROM OTHER FUNDS	537,539	625,726	0	0
TOTAL REVENUE			537,539	625,726	0	281,717
X	148	ACCOUNTANT	50,512	50,100	49,681	49,511
X	190	OTHER MANAGEMENT PERSONNEL	0	0	0	0
X	191	OTHER ADMINISTRATIVE PERSONNEL	105,086	104,228	103,356	103,356
X	210	STATE HEALTH INSURANCE	16,693	17,751	22,703	18,494
X	230	TEACHERS RETIREMENT SYSTEM	15,996	15,865	17,460	18,772
X	290	OTHER EMPLOYEE BENEFITS	3,252	3,105	4,056	2,914
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	25,000
X	530	COMMUNICATION	0	0	0	0
X	580	TRAVEL - EMPLOYEES	0	0	0	15,000
X	610	SUPPLIES	1,072	1,060	0	25,000
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	463	0	25,000
X	734	PURCHASE OR LEASE-PURCHASE OF COMPUTERS.	0	0	0	0
TOTAL EXPENSE			192,611	192,572	197,256	283,047

Budget Request Summary - FY 2013-2014

SYSTEMWIDE-AFTER SCHOOL EXTENDED DAY PROGRAM

PROJECT 507201 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											537,539	625,726	0	314,170	281,717
TOTAL EXPENSE											1,072	1,522	0	0	90,000

OTHER LOCAL REVENUES (1995)

1995 1995 R 201 16 95 04 507201 SYS 0000 OTHER LOCAL SOURCES - 10% 0 0 0 0 281,717

OPERATING TRANSFERS FROM OTHER FUNDS (5200)

5200 5200 R 201 26 75 01 507201 SYS 0000 INTRAFUND TRF IN 537,539 625,726 0 314,170

OTHER MANAGEMENT PERSONNEL (190)

2800 190 X 201 64 17 00 507201 701 0000 OTHER PAY-EXTRA ACTIVITY 0 0 0 0

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2800 300 X 201 64 95 00 507201 701 0000 OTHER COST-PROFESSIONAL/TECHNI 0 0 0 0 25,000

2800 300 X 201 64 98 00 507201 701 0000 OTHER COST-PRINTING/BINDING 0 0 0 0

COMMUNICATION (530)

2600 530 X 201 57 44 02 507201 701 0000 TELEPHONE-CELLULAR 0 0 0 0

2800 530 X 201 64 97 00 507201 701 0000 OTHER COST-POSTAGE 0 0 0 0

TRAVEL - EMPLOYEES (580)

2800 580 X 201 64 32 00 507201 701 0000 TRAVEL-REGULAR 0 0 0 0 15,000

SUPPLIES (610)

2800 610 X 201 64 60 00 507201 701 0000 SUPPLIES 1,072 1,060 0 0 25,000

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

2800 730 X 201 61 92 00 507201 701 0000 EQUIPMENT 0 463 0 0 25,000

PURCHASE OR LEASE-PURCHASE OF COMPUTERS. (734)

2600 734 X 201 57 44 05 507201 701 0000 TELEPHONE-HARDWARE 0 0 0 0

Budget Request Summary - FY 2013-2014

SYSTEMWIDE-AFTER SCHOOL EXTENDED DAY PROGRAM

PROJECT 507201 LOC all

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					152,867	40,180

ACCOUNTANT (148)

148	2500	Assoc, Accounting I- Title II	201 64 05 00 507201 701 0000	100%	49,511	14,546
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OTHER ADMINISTRATIVE PERSONNEL (191)

191	2800	Coordinator II, AESP	201 64 01 00 507201 701 0000	100%	103,356	25,634
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Budget Request Summary - FY 2013-2014

KINGSLEY ELEMENTARY-ASEDP

PROJECT 508201 LOC all

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	1995	OTHER LOCAL REVENUES	115,022	163,889	174,960	177,120
TOTAL REVENUE			115,022	163,889	174,960	177,120
X	110	TEACHERS	67,828	73,363	82,232	79,704
X	113	SUBSTITUTES	3,760	920	2,000	0
X	290	OTHER EMPLOYEE BENEFITS	2,313	1,927	3,086	2,112
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	8,186	22,339	31,646	37,000
X	610	SUPPLIES	5,546	13,001	87,649	10,000
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	40,930	17,812	25,000	30,592
X	930	OPERATING TRANSFERS TO OTHER FUNDS	11,502	16,389	0	0
TOTAL EXPENSE			140,064	145,751	231,613	159,408

Budget Request Summary - FY 2013-2014

KINGSLEY ELEMENTARY-ASEDP
PROJECT 508201 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											115,022	163,889	174,960	77,040	177,120
TOTAL EXPENSE											137,752	143,823	228,527	69,833	159,408

OTHER LOCAL REVENUES (1995)

1995	1995	R	201	16	95	00	508201	SYS	0000	OTHER LOCAL SOURCES	103,520	147,500	157,464	69,336	159,408
1995	1995	R	201	16	95	04	508201	SYS	0000	OTHER LOCAL SOURCES - 10%	11,502	16,389	17,496	7,704	17,712

TEACHERS (110)

1000	110	X	201	38	17	00	508201	236	0000	OTHER PAY-EXTRA ACTIVITY	67,828	73,363	82,232	37,814	79,704
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SUBSTITUTES (113)

1000	113	X	201	38	16	00	508201	236	0000	SALARY-SUBSTITUTE INSTRUCTIONA	3,760	920	2,000	0	
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PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201	38	95	00	508201	236	0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	31,646	17,832	37,000
1000	300	X	201	38	95	03	508201	SYS	0000	PURCHASED SERVICES-CONSULTANT	0	4,800	0	0	
1000	300	X	201	38	95	10	508201	SYS	0000	PURCHASED SERVICES-OTHER FEES	8,186	17,539	0	0	

SUPPLIES (610)

1000	610	X	201	38	53	00	508201	236	0000	SUPPLIES	5,546	13,001	27,000	6,483	10,000
1000	610	X	201	38	53	10	508201	236	0000	SUPPLIES	0	0	60,649	0	

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	201	61	92	00	508201	236	0000	EQUIPMENT	40,930	17,812	25,000	0	30,592
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OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201	86	75	01	508201	SYS	0000	INTRAFUND TRF OUT	11,502	16,389	0	7,704	
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Budget Request Summary - FY 2013-2014

KINGSLEY ELEMENTARY-ASEDP

PROJECT 508201 LOC all

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

HAWTHORNE ELEMENTARY-ASEDP

PROJECT 509201 LOC all

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	1995	OTHER LOCAL REVENUES	84,952	113,412	97,200	129,600
TOTAL REVENUE			84,952	113,412	97,200	129,600
X	110	TEACHERS	43,896	55,767	43,740	58,320
X	290	OTHER EMPLOYEE BENEFITS	1,113	1,288	1,159	1,545
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	5,322	15,000	20,000
X	610	SUPPLIES	152	9,268	45,947	10,000
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	251	0	43,581	26,775
X	930	OPERATING TRANSFERS TO OTHER FUNDS	8,495	10,862	0	0
TOTAL EXPENSE			53,908	82,508	149,427	116,640

Budget Request Summary - FY 2013-2014

HAWTHORNE ELEMENTARY-ASEDP
PROJECT 509201 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											84,952	113,412	97,200	75,602	129,600
TOTAL EXPENSE											52,795	81,219	148,268	50,953	116,640

OTHER LOCAL REVENUES (1995)

1995	1995	R	201	16	95	00	509201	SYS	0000	OTHER LOCAL SOURCES	76,457	102,550	87,480	68,042	116,640
1995	1995	R	201	16	95	04	509201	SYS	0000	OTHER LOCAL SOURCES - 10%	8,495	10,862	9,720	7,560	12,960

TEACHERS (110)

1000	110	X	201	38	17	00	509201	213	0000	OTHER PAY-EXTRA ACTIVITY	43,896	55,767	43,740	36,715	58,320
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PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201	38	95	00	509201	213	0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	15,000	6,678	20,000
1000	300	X	201	38	95	10	509201	SYS	0000	PURCHASED SERVICES-OTHER FEES	0	3,034	0	0	
1000	300	X	201	38	95	80	509201	SYS	0000	PURCHASED SERVICES-INSTRUCTORS	0	2,288	0	0	

SUPPLIES (610)

1000	610	X	201	38	53	00	509201	213	0000	SUPPLIES	152	9,268	15,000	0	10,000
1000	610	X	201	38	53	10	509201	213	0000	SUPPLIES	0	0	30,947	0	

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	201	61	92	00	509201	213	0000	EQUIPMENT	251	0	43,581	0	26,775
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OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201	86	75	01	509201	SYS	0000	INTRAFUND TRF OUT	8,495	10,862	0	7,560	
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Budget Request Summary - FY 2013-2014

HAWTHORNE ELEMENTARY-ASEDP

PROJECT 509201 LOC all

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

OAKCLIFF ELEMENTARY-ASEDP

PROJECT 510201 LOC all

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	1995	OTHER LOCAL REVENUES	46,412	33,045	32,400	54,000
TOTAL REVENUE			46,412	33,045	32,400	54,000
X	110	TEACHERS	25,703	21,843	14,580	24,300
X	290	OTHER EMPLOYEE BENEFITS	828	559	386	644
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	3,500	5,000	10,000
X	610	SUPPLIES	1,005	1,041	27,334	5,000
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	4,194	8,657
X	930	OPERATING TRANSFERS TO OTHER FUNDS	4,647	3,305	0	0
TOTAL EXPENSE			32,183	30,249	51,494	48,601

Budget Request Summary - FY 2013-2014

OAKCLIFF ELEMENTARY-ASEDP
PROJECT 510201 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											46,412	33,045	32,400	15,058	54,000
TOTAL EXPENSE											31,355	29,689	51,108	12,221	48,601

OTHER LOCAL REVENUES (1995)

1995	1995	R	201	16	95	00	510201	SYS	0000	OTHER LOCAL SOURCES	41,765	29,741	29,160	13,552	48,600
1995	1995	R	201	16	95	04	510201	SYS	0000	OTHER LOCAL SOURCES - 10%	4,647	3,305	3,240	1,506	5,400

TEACHERS (110)

1000	110	X	201	38	17	00	510201	300	0000	OTHER PAY-EXTRA ACTIVITY	25,703	21,843	14,580	10,715	24,300
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PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201	38	95	00	510201	300	0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	5,000	0	10,000
1000	300	X	201	38	95	56	510201	SYS	0000	PURCHASED SERVICES-TEMPORARY	0	3,500	0	0	

SUPPLIES (610)

1000	610	X	201	38	53	00	510201	300	0000	SUPPLIES	0	1,041	5,000	0	5,000
1000	610	X	201	38	53	10	510201	300	0000	SUPPLIES	1,005	0	22,334	0	

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	201	61	92	00	510201	300	0000	EQUIPMENT	0	0	4,194	0	8,657
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OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201	86	75	01	510201	SYS	0000	INTRAFUND TRF OUT	4,647	3,305	0	1,506	
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Budget Request Summary - FY 2013-2014

OAKCLIFF ELEMENTARY-ASEDP

PROJECT 510201 LOC all

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

ROBERT SHAW ELEMENTARY-SSEDP

PROJECT 511201 LOC all

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	1995	OTHER LOCAL REVENUES	11,931	13,453	17,000	75,600
TOTAL REVENUE			11,931	13,453	17,000	75,600
X	110	TEACHERS	23,323	15,141	7,650	34,020
X	230	TEACHERS RETIREMENT SYSTEM	374	0	0	0
X	290	OTHER EMPLOYEE BENEFITS	780	355	203	902
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	1,586	1,122	4,447	18,000
X	610	SUPPLIES	0	0	1,500	5,000
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	1,500	10,118
X	930	OPERATING TRANSFERS TO OTHER FUNDS	1,193	1,345	1,700	0
TOTAL EXPENSE			27,256	17,963	17,000	68,040

Budget Request Summary - FY 2013-2014

ROBERT SHAW ELEMENTARY-SSEDP
PROJECT 511201 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											11,931	13,453	17,000	5,175	75,600
TOTAL EXPENSE											26,102	17,608	16,797	7,346	68,040

OTHER LOCAL REVENUES (1995)

1995	1995	R	201	16	95	00	511201	SYS	0000	OTHER LOCAL SOURCES	10,738	12,108	15,300	4,658	68,040
1995	1995	R	201	16	95	04	511201	SYS	0000	OTHER LOCAL SOURCES - 10%	1,193	1,345	1,700	518	7,560

TEACHERS (110)

1000	110	X	201	38	17	00	511201	370	0000	OTHER PAY-EXTRA ACTIVITY	23,323	15,141	7,650	6,828	34,020
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PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201	38	95	00	511201	370	0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	4,447	0	18,000
1000	300	X	201	38	95	10	511201	SYS	0000	PURCHASED SERVICES-OTHER FEES	1,586	1,122	0	0	

SUPPLIES (610)

1000	610	X	201	38	53	00	511201	370	0000	SUPPLIES-TEACHING	0	0	1,500	0	5,000
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PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	201	61	92	00	511201	370	0000	EQUIPMENT	0	0	1,500	0	10,118
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OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201	86	75	01	511201	SYS	0000	INTRAFUND TRF OUT	1,193	1,345	1,700	518	
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Budget Request Summary - FY 2013-2014

ROBERT SHAW ELEMENTARY-SSEDP

PROJECT 511201 LOC all

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

BOUIE ELEMENTARY-ASEDP

PROJECT 512201 LOC all

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	1995	OTHER LOCAL REVENUES	127,359	158,618	216,000	270,000
TOTAL REVENUE			127,359	158,618	216,000	270,000
X	110	TEACHERS	62,428	98,087	97,200	121,500
X	290	OTHER EMPLOYEE BENEFITS	1,278	2,275	2,576	3,220
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	89	50,000	58,281
X	610	SUPPLIES	6,354	13,477	109,002	20,000
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	6,122	8,124	20,000	40,000
X	930	OPERATING TRANSFERS TO OTHER FUNDS	12,736	15,862	0	0
TOTAL EXPENSE			88,918	137,914	278,778	243,001

Budget Request Summary - FY 2013-2014

BOUIE ELEMENTARY-ASEDP
PROJECT 512201 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											127,359	158,618	216,000	119,204	270,000
TOTAL EXPENSE											87,640	135,639	276,202	92,991	243,001

OTHER LOCAL REVENUES (1995)

1995	1995	R	201	16	95	00	512201	SYS	0000	OTHER LOCAL SOURCES	114,623	142,756	194,400	107,284	243,000
1995	1995	R	201	16	95	04	512201	SYS	0000	OTHER LOCAL SOURCES - 10%	12,736	15,862	21,600	11,920	27,000

TEACHERS (110)

1000	110	X	101	38	17	00	512201	342	0000	OTHER PAY-EXTRA ACTIVITY	(200)	0	0	0	0
1000	110	X	201	38	17	00	512201	342	0000	OTHER PAY-EXTRA ACTIVITY	62,628	98,087	97,200	58,926	121,500

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201	38	95	00	512201	342	0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	50,000	2,334	58,281
1000	300	X	201	38	95	10	512201	SYS	0000	PURCHASED SERVICES-OTHER FEES	0	89	0	0	0

SUPPLIES (610)

1000	610	X	201	38	53	00	512201	342	0000	SUPPLIES	6,354	13,477	24,624	19,503	20,000
1000	610	X	201	38	53	10	512201	342	0000	SUPPLIES	0	0	84,378	0	0

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	201	61	92	00	512201	342	0000	EQUIPMENT	6,122	8,124	20,000	308	40,000
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OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201	86	75	01	512201	SYS	0000	INTRAFUND TRF OUT	12,736	15,862	0	11,920	0
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Budget Request Summary - FY 2013-2014

BOUIE ELEMENTARY-ASEDP

PROJECT 512201 LOC all

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

NARVIE J HARRIS ELEMENTARY-ASEDP

PROJECT 513201 LOC all

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	1995	OTHER LOCAL REVENUES	385,093	347,322	313,200	302,400
TOTAL REVENUE			385,093	347,322	313,200	302,400
X	110	TEACHERS	177,384	150,286	140,940	136,080
X	113	SUBSTITUTES	720	0	0	0
X	142	CLERICAL PERSONNEL	33,269	32,998	32,722	32,951
X	190	OTHER MANAGEMENT PERSONNEL	579	0	0	0
X	210	STATE HEALTH INSURANCE	2,824	3,881	5,354	7,154
X	230	TEACHERS RETIREMENT SYSTEM	3,420	3,392	3,733	4,046
X	290	OTHER EMPLOYEE BENEFITS	5,797	4,999	6,602	4,479
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	32,007	6,398	50,000	50,473
X	610	SUPPLIES	38,136	26,465	273,177	32,000
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	16,313	47,436	37,205	50,000
X	930	OPERATING TRANSFERS TO OTHER FUNDS	38,509	34,732	0	0
TOTAL EXPENSE			348,959	310,587	549,733	317,183

Budget Request Summary - FY 2013-2014

NARVIE J HARRIS ELEMENTARY-ASEDP
PROJECT 513201 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											385,093	347,322	313,200	159,944	302,400
TOTAL EXPENSE											303,649	265,316	501,322	114,135	272,159

OTHER LOCAL REVENUES (1995)

1995	1995	R	201	16	95	00	513201	SYS	0000	OTHER LOCAL SOURCES	346,584	312,590	281,880	143,950	272,160
1995	1995	R	201	38	95	04	513201	SYS	0000	OTHER LOCAL SOURCES - 10%	38,509	34,732	31,320	15,994	30,240

TEACHERS (110)

1000	110	X	201	38	17	00	513201	194	0000	OTHER PAY-EXTRA ACTIVITY	177,384	150,286	140,940	67,217	136,080
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SUBSTITUTES (113)

1000	113	X	201	38	16	00	513201	194	0000	SALARY-SUBSTITUTE INSTRUCTIONA	720	0	0	0	
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OTHER MANAGEMENT PERSONNEL (190)

2600	190	X	201	57	17	00	513201	194	0000	OTHER PAY-EXTRA ACTIVITY	579	0	0	0	
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PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201	38	95	00	513201	194	0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	50,000	2,090	50,473
1000	300	X	201	38	95	03	513201	SYS	0000	PURCHASED SERVICES-CONSULTANT	7,746	0	0	0	
1000	300	X	201	38	95	10	513201	SYS	0000	PURCHASED SERVICES-OTHER FEES	24,261	3,758	0	0	
1000	300	X	201	38	95	80	513201	SYS	0000	PURCHASED SERVICES-INSTRUCTORS	0	2,640	0	0	

SUPPLIES (610)

1000	610	X	201	38	53	00	513201	194	0000	SUPPLIES	1,858	21,736	48,000	26,906	32,000
1000	610	X	201	38	53	10	513201	194	0000	SUPPLIES	36,278	4,729	225,177	0	

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	201	61	92	00	513201	194	0000	EQUIPMENT	16,313	47,436	37,205	1,927	50,000
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OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201	86	75	01	513201	SYS	0000	INTRAFUND TRF OUT	38,509	34,732	0	15,994	
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Budget Request Summary - FY 2013-2014

NARVIE J HARRIS ELEMENTARY-ASEDP

PROJECT 513201 LOC all

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					32,951	12,073

CLERICAL PERSONNEL (142)

142	2400	Secretary, 12 Month	201 52 10 82 513201 194 0000	100%	32,951	12,073
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Budget Request Summary - FY 2013-2014

BROWNS MILL ELEMENTARY-ASEDP

PROJECT 514201 LOC all

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	1995	OTHER LOCAL REVENUES	107,726	101,605	86,400	88,560
TOTAL REVENUE			107,726	101,605	86,400	88,560
X	110	TEACHERS	61,183	56,534	38,880	39,852
X	290	OTHER EMPLOYEE BENEFITS	2,558	2,654	1,030	1,056
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	21	4,655	17,850	23,796
X	610	SUPPLIES	0	0	131,328	5,000
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	5,076	1,682	10,000	10,000
X	930	OPERATING TRANSFERS TO OTHER FUNDS	10,773	10,161	0	0
TOTAL EXPENSE			79,611	75,685	199,088	79,704

Budget Request Summary - FY 2013-2014

BROWNS MILL ELEMENTARY-ASEDP
PROJECT 514201 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											107,726	101,605	86,400	35,457	88,560
TOTAL EXPENSE											77,053	73,031	198,058	46,020	79,704

OTHER LOCAL REVENUES (1995)

1995	1995	R	201	16	95	00	514201	SYS	0000	OTHER LOCAL SOURCES	96,953	91,445	77,760	31,911	79,704
1995	1995	R	201	16	95	04	514201	SYS	0000	OTHER LOCAL SOURCES - 10%	10,773	10,161	8,640	3,546	8,856

TEACHERS (110)

1000	110	X	201	38	17	00	514201	138	0000	OTHER PAY-EXTRA ACTIVITY	61,183	56,534	38,880	31,931	39,852
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PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201	38	95	00	514201	138	0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	17,850	0	23,796
1000	300	X	201	38	95	10	514201	SYS	0000	PURCHASED SERVICES-OTHER FEES	21	4,655	0	0	

SUPPLIES (610)

1000	610	X	201	38	53	00	514201	138	0000	SUPPLIES	0	0	10,000	9,726	5,000
1000	610	X	201	38	53	10	514201	138	0000	SUPPLIES	0	0	121,328	0	

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	201	61	92	00	514201	138	0000	EQUIPMENT	5,076	1,682	10,000	817	10,000
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OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201	86	75	01	514201	SYS	0000	INTRAFUND TRF OUT	10,773	10,161	0	3,546	
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Budget Request Summary - FY 2013-2014

BROWNS MILL ELEMENTARY-ASEDP

PROJECT 514201 LOC all

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

WYNBROOKE ELEMENTARY-ASEDP

PROJECT 515201 LOC all

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	1995	OTHER LOCAL REVENUES	428,816	502,389	453,600	399,600
TOTAL REVENUE			428,816	502,389	453,600	399,600
X	110	TEACHERS	181,084	205,668	204,120	0
X	113	SUBSTITUTES	1,320	0	7,200	0
X	290	OTHER EMPLOYEE BENEFITS	4,881	5,448	5,409	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	64,241	8,632	91,511	62,500
X	580	TRAVEL - EMPLOYEES	2,591	0	0	0
X	610	SUPPLIES	37,605	32,592	385,215	50,055
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	24,943	87,959	50,000	62,500
X	810	DUES AND FEES	410	0	0	0
X	930	OPERATING TRANSFERS TO OTHER FUNDS	42,882	50,239	0	0
TOTAL EXPENSE			359,957	390,538	743,455	175,055

Budget Request Summary - FY 2013-2014

WYNBROOKE ELEMENTARY-ASEDP
PROJECT 515201 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											428,816	502,389	453,600	262,950	399,600
TOTAL EXPENSE											355,075	385,090	738,046	167,601	175,055

OTHER LOCAL REVENUES (1995)

1995	1995	R	201	16	95	00	515201	SYS	0000	OTHER LOCAL SOURCES	385,934	452,150	408,240	236,655	359,640
1995	1995	R	201	38	95	04	515201	SYS	0000	OTHER LOCAL SOURCES - 10%	42,882	50,239	45,360	26,295	39,960

TEACHERS (110)

1000	110	X	201	38	17	00	515201	498	0000	OTHER PAY-EXTRA ACTIVITY	181,084	205,668	204,120	127,828	
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SUBSTITUTES (113)

1000	113	X	201	38	16	00	515201	498	0000	SALARY-SUBSTITUTE INSTRUCTIONA	1,320	0	7,200	1,160	
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PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201	38	95	00	515201	498	0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	91,511	0	62,500
1000	300	X	201	38	95	03	515201	SYS	0000	PURCHASED SERVICES-CONSULTANT	4,250	2,925	0	0	
1000	300	X	201	38	95	10	515201	SYS	0000	PURCHASED SERVICES-OTHER FEES	59,991	797	0	0	
1000	300	X	201	38	95	80	515201	SYS	0000	PURCHASED SERVICES-INSTRUCTORS	0	4,910	0	0	

TRAVEL - EMPLOYEES (580)

1000	580	X	201	38	33	00	515201	498	0000	TRAVEL-PROFESSIONAL	2,591	0	0	0	
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SUPPLIES (610)

1000	610	X	201	38	53	00	515201	498	0000	SUPPLIES	37,605	32,592	50,000	10,356	50,055
1000	610	X	201	38	53	10	515201	498	0000	SUPPLIES	0	0	335,215	0	

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	201	61	92	00	515201	498	0000	EQUIPMENT	24,943	87,959	50,000	1,962	62,500
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DUES AND FEES (810)

1000	810	X	201	38	36	00	515201	498	0000	DUES AND FEES	410	0	0	0	
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OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201	86	75	01	515201	SYS	0000	INTRAFUND TRF OUT	42,882	50,239	0	26,295	
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Budget Request Summary - FY 2013-2014

WYNBROOKE ELEMENTARY-ASEDP

PROJECT 515201 LOC all

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

EL BOUIE ELEMENTARY-SSEDP

PROJECT 516201 LOC all

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	1995	OTHER LOCAL REVENUES	32,196	47,695	40,000	0
TOTAL REVENUE			32,196	47,695	40,000	0
X	110	TEACHERS	30,488	25,599	18,000	0
X	290	OTHER EMPLOYEE BENEFITS	650	774	477	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	2,355	10,523	0
X	610	SUPPLIES	600	2,646	3,500	0
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	3,500	0
X	930	OPERATING TRANSFERS TO OTHER FUNDS	3,220	4,770	4,000	0
TOTAL EXPENSE			34,957	36,143	40,000	0

Budget Request Summary - FY 2013-2014

EL BOUIE ELEMENTARY-SSEDP
PROJECT 516201 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											32,196	47,695	40,000	13,782	0
TOTAL EXPENSE											34,307	35,369	39,523	19,474	0

OTHER LOCAL REVENUES (1995)

1995	1995	R	201	16	95	00	516201	SYS	0000	OTHER LOCAL SOURCES	28,976	42,926	36,000	12,404	
1995	1995	R	201	16	95	04	516201	SYS	0000	OTHER LOCAL SOURCES - 10%	3,220	4,770	4,000	1,378	

TEACHERS (110)

1000	110	X	201	38	17	00	516201	342	0000	OTHER PAY-EXTRA ACTIVITY	30,488	25,599	18,000	18,096	
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PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201	38	95	00	516201	342	0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	10,523	0	
1000	300	X	201	38	95	10	516201	SYS	0000	PURCHASED SERVICES-OTHER FEES	0	2,355	0	0	

SUPPLIES (610)

1000	610	X	201	38	53	00	516201	342	0000	SUPPLIES	600	2,646	3,500	0	
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PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	201	61	92	00	516201	342	0000	EQUIPMENT	0	0	3,500	0	
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OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201	86	75	01	516201	SYS	0000	INTRAFUND TRF OUT	3,220	4,770	4,000	1,378	
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Budget Request Summary - FY 2013-2014

EL BOUIE ELEMENTARY-SSEDP

PROJECT 516201 LOC all

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

VANDERLYN ELEMENTARY-ASEDP

PROJECT 518201 LOC all

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	1995	OTHER LOCAL REVENUES	204,039	180,867	162,000	216,000
TOTAL REVENUE			204,039	180,867	162,000	216,000
X	110	TEACHERS	86,277	107,192	72,900	97,200
X	113	SUBSTITUTES	13,498	7,178	15,000	0
X	118	ART,MUSIC,PE PERSONNEL	0	0	0	0
X	210	STATE HEALTH INSURANCE	311	0	0	0
X	230	TEACHERS RETIREMENT SYSTEM	0	0	0	0
X	290	OTHER EMPLOYEE BENEFITS	4,603	4,935	1,932	2,576
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	3,922	4,457	25,968	44,624
X	610	SUPPLIES	556	568	175,019	10,000
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	48,175	38,374	20,000	40,000
X	930	OPERATING TRANSFERS TO OTHER FUNDS	20,404	18,087	0	0
TOTAL EXPENSE			177,745	180,791	310,819	194,400

Budget Request Summary - FY 2013-2014

VANDERLYN ELEMENTARY-ASEDP
PROJECT 518201 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											204,039	180,867	162,000	93,089	216,000
TOTAL EXPENSE											172,832	175,856	308,887	66,923	194,400

OTHER LOCAL REVENUES (1995)

1995	1995	R	201	16	95	00	518201	SYS	0000	OTHER LOCAL SOURCES	183,635	162,780	145,800	83,780	194,400
1995	1995	R	201	16	95	04	518201	SYS	0000	OTHER LOCAL SOURCES - 10%	20,404	18,087	16,200	9,309	21,600

TEACHERS (110)

1000	110	X	201	38	17	00	518201	484	0000	OTHER PAY-EXTRA ACTIVITY	86,277	107,192	72,900	55,241	97,200
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SUBSTITUTES (113)

1000	113	X	201	38	16	00	518201	484	0000	SALARY-SUBSTITUTE INSTRUCTIONA	13,498	7,178	15,000	0	
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PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201	38	95	00	518201	484	0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	25,968	1,554	44,624
1000	300	X	201	38	95	03	518201	SYS	0000	PURCHASED SERVICES-CONSULTANT	0	227	0	0	
1000	300	X	201	38	95	10	518201	SYS	0000	PURCHASED SERVICES-OTHER FEES	3,922	4,229	0	0	

SUPPLIES (610)

1000	610	X	201	38	53	00	518201	484	0000	SUPPLIES	556	568	25,000	819	10,000
1000	610	X	201	38	53	10	518201	484	0000	SUPPLIES	0	0	150,019	0	

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	201	61	92	00	518201	484	0000	EQUIPMENT	48,175	38,374	20,000	0	40,000
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OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201	86	75	01	518201	SYS	0000	INTRAFUND TRF OUT	20,404	18,087	0	9,309	
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Budget Request Summary - FY 2013-2014

VANDERLYN ELEMENTARY-ASEDP

PROJECT 518201 LOC all

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

MONTGOMERY ELEMENTARY-ASEDP

PROJECT 519201 LOC all

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	1995	OTHER LOCAL REVENUES	287,139	292,254	280,800	291,600
TOTAL REVENUE			287,139	292,254	280,800	291,600
X	110	TEACHERS	122,116	114,435	148,360	131,219
X	113	SUBSTITUTES	0	14,640	25,000	0
X	290	OTHER EMPLOYEE BENEFITS	2,455	3,637	3,949	3,477
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	11,750	22,734	25,000	50,000
X	610	SUPPLIES	8,217	5,107	36,112	27,742
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	14,470	141,191	75,000	50,000
X	930	OPERATING TRANSFERS TO OTHER FUNDS	28,714	29,225	0	0
TOTAL EXPENSE			187,722	330,969	313,421	262,438

Budget Request Summary - FY 2013-2014

MONTGOMERY ELEMENTARY-ASEDP
PROJECT 519201 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											287,139	292,254	280,800	188,371	291,600
TOTAL EXPENSE											185,268	327,332	309,472	128,248	262,438

OTHER LOCAL REVENUES (1995)

1995	1995	R	201	16	95	00	519201	SYS	0000	OTHER LOCAL SOURCES	258,425	263,029	252,720	169,534	262,439
1995	1995	R	201	38	95	04	519201	SYS	0000	OTHER LOCAL SOURCES - 10%	28,714	29,225	28,080	18,837	29,161

TEACHERS (110)

1000	110	X	201	38	17	00	519201	284	0000	OTHER PAY-EXTRA ACTIVITY	122,116	114,435	148,360	74,837	131,219
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SUBSTITUTES (113)

1000	113	X	201	38	16	00	519201	284	0000	SALARY-SUBSTITUTE INSTRUCTIONA	0	14,640	25,000	7,600	
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PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201	38	95	00	519201	284	0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	25,000	4,795	50,000
1000	300	X	201	38	95	03	519201	SYS	0000	PURCHASED SERVICES-CONSULTANT	0	1,364	0	0	
1000	300	X	201	38	95	10	519201	SYS	0000	PURCHASED SERVICES-OTHER FEES	11,750	11,225	0	0	
1000	300	X	201	38	95	80	519201	SYS	0000	PURCHASED SERVICES-INSTRUCTORS	0	10,145	0	0	

SUPPLIES (610)

1000	610	X	201	38	53	00	519201	284	0000	SUPPLIES	8,217	4,958	23,011	15,759	27,742
1000	610	X	201	38	53	10	519201	284	0000	SUPPLIES	0	149	13,101	0	

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	201	61	92	00	519201	284	0000	EQUIPMENT	14,470	141,191	75,000	6,419	50,000
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OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201	86	75	01	519201	SYS	0000	INTRAFUND TRF OUT	28,714	29,225	0	18,837	
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Budget Request Summary - FY 2013-2014

MONTGOMERY ELEMENTARY-ASEDP

PROJECT 519201 LOC all

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

EVANSDALE ELEMENTARY-ASEDP

PROJECT 520201 LOC all

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	1995	OTHER LOCAL REVENUES	161,095	212,783	172,800	280,800
TOTAL REVENUE			161,095	212,783	172,800	280,800
X	110	TEACHERS	86,175	110,182	77,760	126,360
X	113	SUBSTITUTES	7,120	13,440	10,000	0
X	290	OTHER EMPLOYEE BENEFITS	3,777	4,917	2,061	3,349
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	8,161	18,020	25,000	50,000
X	580	TRAVEL - EMPLOYEES	0	0	0	0
X	610	SUPPLIES	7,286	6,067	93,932	30,000
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	27,102	17,434	35,699	43,011
X	810	DUES AND FEES	469	0	0	0
X	930	OPERATING TRANSFERS TO OTHER FUNDS	16,110	21,278	0	0
TOTAL EXPENSE			156,199	191,338	244,452	252,720

Budget Request Summary - FY 2013-2014

EVANSDALE ELEMENTARY-ASEDP
PROJECT 520201 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											161,095	212,783	172,800	140,233	280,800
TOTAL EXPENSE											152,422	186,421	242,391	152,249	252,720

OTHER LOCAL REVENUES (1995)

1995	1995	R	201	16	95	00	520201	SYS	0000	OTHER LOCAL SOURCES	145,759	191,505	155,520	126,209	252,720
1995	1995	R	201	16	95	04	520201	SYS	0000	OTHER LOCAL SOURCES - 10%	15,336	21,278	17,280	14,023	28,080

TEACHERS (110)

1000	110	X	201	38	17	00	520201	185	0000	OTHER PAY-EXTRA ACTIVITY	86,175	110,182	77,760	89,715	126,360
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SUBSTITUTES (113)

1000	113	X	201	38	16	00	520201	185	0000	SALARY-SUBSTITUTE INSTRUCTIONA	7,120	13,440	10,000	8,733	
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PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201	38	95	00	520201	185	0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	25,000	8,822	50,000
1000	300	X	201	38	95	03	520201	SYS	0000	PURCHASED SERVICES-CONSULTANT	2,400	8,250	0	0	
1000	300	X	201	38	95	10	520201	SYS	0000	PURCHASED SERVICES-OTHER FEES	5,761	9,770	0	0	

TRAVEL - EMPLOYEES (580)

1000	580	X	201	38	33	00	520201	185	0000	TRAVEL-PROFESSIONAL	0	0	0	0	
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SUPPLIES (610)

1000	610	X	201	38	53	00	520201	185	0000	SUPPLIES	7,286	6,067	23,000	15,027	30,000
1000	610	X	201	38	53	10	520201	185	0000	SUPPLIES	0	0	70,932	0	

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	201	61	92	00	520201	185	0000	EQUIPMENT	27,102	17,434	35,699	15,929	43,011
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DUES AND FEES (810)

1000	810	X	201	38	36	00	520201	185	0000	DUES AND FEES	469	0	0	0	
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OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201	86	75	01	520201	SYS	0000	INTRAFUND TRF OUT	16,110	21,278	0	14,023	
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Budget Request Summary - FY 2013-2014

EVANSDALE ELEMENTARY-ASEDP

PROJECT 520201 LOC all

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

FLAT ROCK ELEMENTARY-ASEDP

PROJECT 521201 LOC all

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	1995	OTHER LOCAL REVENUES	74,283	88,139	108,000	73,440
TOTAL REVENUE			74,283	88,139	108,000	73,440
X	110	TEACHERS	49,469	45,682	48,600	33,048
X	290	OTHER EMPLOYEE BENEFITS	1,402	1,211	1,288	876
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	53	20,000	15,173
X	610	SUPPLIES	0	0	35,481	5,000
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	20,000	12,000
X	930	OPERATING TRANSFERS TO OTHER FUNDS	7,428	8,814	0	0
TOTAL EXPENSE			58,299	55,759	125,369	66,097

Budget Request Summary - FY 2013-2014

FLAT ROCK ELEMENTARY-ASEDP
PROJECT 521201 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											74,283	88,139	108,000	35,086	73,440
TOTAL EXPENSE											56,897	54,548	124,081	24,427	66,097

OTHER LOCAL REVENUES (1995)

1995	1995	R	201	16	95	00	521201	SYS	0000	OTHER LOCAL SOURCES	66,855	79,326	97,200	31,577	66,096
1995	1995	R	201	16	95	04	521201	SYS	0000	OTHER LOCAL SOURCES - 10%	7,428	8,814	10,800	3,509	7,344

TEACHERS (110)

1000	110	X	201	38	17	00	521201	186	0000	OTHER PAY-EXTRA ACTIVITY	49,469	45,682	48,600	20,918	33,048
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PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201	38	95	00	521201	186	0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	20,000	0	15,173
1000	300	X	201	38	95	10	521201	SYS	0000	PURCHASED SERVICES-OTHER FEES	0	53	0	0	

SUPPLIES (610)

1000	610	X	201	38	53	00	521201	186	0000	SUPPLIES	0	0	17,312	0	5,000
1000	610	X	201	38	53	10	521201	186	0000	SUPPLIES	0	0	18,169	0	

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	201	61	92	00	521201	186	0000	EQUIPMENT	0	0	20,000	0	12,000
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OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201	86	75	01	521201	SYS	0000	INTRAFUND TRF OUT	7,428	8,814	0	3,509	
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Budget Request Summary - FY 2013-2014

FLAT ROCK ELEMENTARY-ASEDP

PROJECT 521201 LOC all

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

OAK GROVE ELEMENTARY-ASEDP

PROJECT 525201 LOC all

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	1995	OTHER LOCAL REVENUES	268,166	279,435	259,200	293,760
TOTAL REVENUE			268,166	279,435	259,200	293,760
X	110	TEACHERS	139,399	122,344	116,640	132,192
X	113	SUBSTITUTES	5,578	7,418	6,000	0
X	142	CLERICAL PERSONNEL	19,685	23,402	21,368	21,500
X	210	STATE HEALTH INSURANCE	0	0	5,354	0
X	230	TEACHERS RETIREMENT SYSTEM	2,024	2,426	2,438	2,640
X	290	OTHER EMPLOYEE BENEFITS	6,291	4,073	3,657	4,073
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	11,876	16,463	22,000	50,000
X	610	SUPPLIES	6,970	4,708	221,053	28,689
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	2,340	22,515	86,549	50,000
X	930	OPERATING TRANSFERS TO OTHER FUNDS	26,817	27,943	0	0
TOTAL EXPENSE			220,978	231,292	485,059	289,094

Budget Request Summary - FY 2013-2014

OAK GROVE ELEMENTARY-ASEDP
PROJECT 525201 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											268,166	279,435	259,200	126,150	293,760
TOTAL EXPENSE											192,979	201,391	452,242	163,668	264,384

OTHER LOCAL REVENUES (1995)

1995	1995	R	201	16	95	00	525201	SYS	0000	OTHER LOCAL SOURCES	241,350	251,491	233,280	113,535	264,384
1995	1995	R	201	38	95	04	525201	SYS	0000	OTHER LOCAL SOURCES - 10%	26,817	27,943	25,920	12,615	29,376

TEACHERS (110)

1000	110	X	201	38	17	00	525201	305	0000	OTHER PAY-EXTRA ACTIVITY	139,399	122,344	116,640	76,355	132,192
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SUBSTITUTES (113)

1000	113	X	201	38	16	00	525201	305	0000	SALARY-SUBSTITUTE INSTRUCTIONA	5,578	7,418	6,000	5,495	
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PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201	38	95	00	525201	305	0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	22,000	590	50,000
1000	300	X	201	38	95	03	525201	SYS	0000	PURCHASED SERVICES-CONSULTANT	6,980	6,362	0	0	
1000	300	X	201	38	95	10	525201	SYS	0000	PURCHASED SERVICES-OTHER FEES	4,896	7,542	0	0	
1000	300	X	201	38	95	80	525201	SYS	0000	PURCHASED SERVICES-INSTRUCTORS	0	2,560	0	0	

SUPPLIES (610)

1000	610	X	201	38	53	00	525201	305	0000	SUPPLIES	6,970	4,708	24,000	1,793	28,689
1000	610	X	201	38	53	10	525201	305	0000	SUPPLIES	0	0	197,053	0	

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	201	61	92	00	525201	305	0000	EQUIPMENT	2,340	22,515	86,549	66,819	50,000
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OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201	86	75	01	525201	SYS	0000	INTRAFUND TRF OUT	26,817	27,943	0	12,615	
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Budget Request Summary - FY 2013-2014

OAK GROVE ELEMENTARY-ASEDP

PROJECT 525201 LOC all

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					21,500	3,210

CLERICAL PERSONNEL (142)

142	2220	Clerk, Typist (525201)	201 46 15 82 525201 305 1310	100%	21,500	3,210
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Budget Request Summary - FY 2013-2014

CHESNUT CHARTER SCHOOL-ASEDP

PROJECT 527201 LOC all

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	1995	OTHER LOCAL REVENUES	154,980	121,745	97,200	162,000
TOTAL REVENUE			154,980	121,745	97,200	162,000
X	110	TEACHERS	92,290	64,838	43,740	0
X	113	SUBSTITUTES	3,145	8,920	0	0
X	290	OTHER EMPLOYEE BENEFITS	2,465	2,651	1,159	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	11,005	16,084	15,000	40,000
X	610	SUPPLIES	13,348	3,539	73,240	10,000
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	4,706	10,448	12,581	20,969
X	810	DUES AND FEES	0	0	0	0
X	930	OPERATING TRANSFERS TO OTHER FUNDS	15,498	12,175	0	0
TOTAL EXPENSE			142,457	118,654	145,720	70,969

Budget Request Summary - FY 2013-2014

CHESNUT CHARTER SCHOOL-ASEDP
PROJECT 527201 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											154,980	121,745	97,200	56,500	162,000
TOTAL EXPENSE											139,992	116,003	144,561	49,423	70,969

OTHER LOCAL REVENUES (1995)

1995	1995	R	201	16	95	00	527201	SYS	0000	OTHER LOCAL SOURCES	139,482	109,571	87,480	50,850	145,800
1995	1995	R	201	38	95	04	527201	SYS	0000	OTHER LOCAL SOURCES - 10%	15,498	12,175	9,720	5,650	16,200

TEACHERS (110)

1000	110	X	201	38	17	00	527201	152	0000	OTHER PAY-EXTRA ACTIVITY	92,290	64,838	43,740	36,673
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SUBSTITUTES (113)

1000	113	X	201	38	16	00	527201	152	0000	SALARY-SUBSTITUTE INSTRUCTIONA	3,145	8,920	0	720
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PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201	38	95	00	527201	152	0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	15,000	4,634	40,000
1000	300	X	201	38	95	03	527201	SYS	0000	PURCHASED SERVICES-CONSULTANT	0	2,970	0	0	
1000	300	X	201	38	95	10	527201	SYS	0000	PURCHASED SERVICES-OTHER FEES	11,005	3,914	0	0	
1000	300	X	201	38	95	80	527201	SYS	0000	PURCHASED SERVICES-INSTRUCTORS	0	9,200	0	0	

SUPPLIES (610)

1000	610	X	201	38	53	00	527201	152	0000	SUPPLIES	8,180	3,539	15,000	0	10,000
1000	610	X	201	38	53	10	527201	152	0000	SUPPLIES	5,168	0	58,240	0	

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	201	61	92	00	527201	152	0000	EQUIPMENT	4,706	10,448	12,581	1,746	20,969
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DUES AND FEES (810)

1000	810	X	201	38	36	00	527201	152	0000	DUES AND FEES	0	0	0	0
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OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201	86	75	01	527201	SYS	0000	INTRAFUND TRF OUT	15,498	12,175	0	5,650
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Budget Request Summary - FY 2013-2014

CHESNUT CHARTER SCHOOL-ASEDP

PROJECT 527201 LOC all

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

CHAMPION THEME MIDDLE - ASED

PROJECT 530201 LOC all

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	1995	OTHER LOCAL REVENUES	30,145	47,719	36,000	61,200
TOTAL REVENUE			30,145	47,719	36,000	61,200
X	110	TEACHERS	22,500	18,553	16,200	27,540
X	290	OTHER EMPLOYEE BENEFITS	557	471	429	730
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	5,771	16,000
X	610	SUPPLIES	3,466	1,011	31,592	5,000
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	2,489	5,000	5,811
X	930	OPERATING TRANSFERS TO OTHER FUNDS	3,015	4,772	0	0
TOTAL EXPENSE			29,537	27,297	58,992	55,081

Budget Request Summary - FY 2013-2014

CHAMPION THEME MIDDLE - ASED
PROJECT 530201 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											30,145	47,719	36,000	36,615	61,200
TOTAL EXPENSE											28,980	26,826	58,563	18,264	55,081

OTHER LOCAL REVENUES (1995)

1995	1995	R	201	16	95	00	530201	SYS	0000	OTHER LOCAL SOURCES	27,131	42,947	32,400	32,954	55,080
1995	1995	R	201	16	95	04	530201	SYS	0000	OTHER LOCAL SOURCES - 10%	3,015	4,772	3,600	3,662	6,120

TEACHERS (110)

1000	110	X	201	38	17	00	530201	582	0000	OTHER PAY-EXTRA ACTIVITY	22,500	18,553	16,200	14,553	27,540
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PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201	38	95	00	530201	582	0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	5,771	50	16,000
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SUPPLIES (610)

1000	610	X	201	38	53	00	530201	582	0000	SUPPLIES	3,466	1,011	5,000	0	5,000
1000	610	X	201	38	53	10	530201	582	0000	SUPPLIES	0	0	26,592	0	

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	201	61	92	00	530201	582	0000	EQUIPMENT	0	2,489	5,000	0	5,811
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OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201	86	75	01	530201	SYS	0000	INTRAFUND TRF OUT	3,015	4,772	0	3,662	
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Budget Request Summary - FY 2013-2014

CHAMPION THEME MIDDLE - ASEDP

PROJECT 530201 LOC all

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

PRINCETON ELEMENTARY-ASEDP

PROJECT 531201 LOC all

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	1995	OTHER LOCAL REVENUES	109,958	155,872	140,400	129,600
TOTAL REVENUE			109,958	155,872	140,400	129,600
X	110	TEACHERS	67,611	73,456	63,180	58,320
X	290	OTHER EMPLOYEE BENEFITS	1,572	1,833	1,674	1,545
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	4,960	4,620	31,506	36,000
X	610	SUPPLIES	13,876	13,741	96,876	10,000
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	14,328	3,138	20,000	10,775
X	930	OPERATING TRANSFERS TO OTHER FUNDS	10,996	15,587	0	0
TOTAL EXPENSE			113,343	112,375	213,236	116,640

Budget Request Summary - FY 2013-2014

PRINCETON ELEMENTARY-ASEDP
PROJECT 531201 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											109,958	155,872	140,400	54,984	129,600
TOTAL EXPENSE											111,770	110,542	211,562	50,131	116,640

OTHER LOCAL REVENUES (1995)

1995	1995	R	201	16	95	00	531201	SYS	0000	OTHER LOCAL SOURCES	98,963	140,285	126,360	49,486	116,640
1995	1995	R	201	16	95	04	531201	SYS	0000	OTHER LOCAL SOURCES - 10%	10,996	15,587	14,040	5,498	12,960

TEACHERS (110)

1000	110	X	201	38	17	00	531201	345	0000	OTHER PAY-EXTRA ACTIVITY	67,611	73,456	63,180	41,062	58,320
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PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201	38	95	00	531201	345	0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	31,506	3,570	36,000
1000	300	X	201	38	95	03	531201	SYS	0000	PURCHASED SERVICES-CONSULTANT	0	5,016	0	0	
1000	300	X	201	38	95	10	531201	SYS	0000	PURCHASED SERVICES-OTHER FEES	4,960	(396)	0	0	

SUPPLIES (610)

1000	610	X	201	38	53	00	531201	345	0000	SUPPLIES	13,418	315	10,000	0	10,000
1000	610	X	201	38	53	10	531201	345	0000	SUPPLIES	457	13,426	86,876	0	

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	201	61	92	00	531201	345	0000	EQUIPMENT	14,328	3,138	20,000	0	10,775
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OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201	86	75	01	531201	SYS	0000	INTRAFUND TRF OUT	10,996	15,587	0	5,498	
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Budget Request Summary - FY 2013-2014

PRINCETON ELEMENTARY-ASEDP

PROJECT 531201 LOC all

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

FERNBANK ELEMENTARY-SSEDP

PROJECT 534201 LOC all

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	1995	OTHER LOCAL REVENUES	13,855	38,125	16,000	248,400
TOTAL REVENUE			13,855	38,125	16,000	248,400
X	110	TEACHERS	11,819	16,193	7,200	0
X	290	OTHER EMPLOYEE BENEFITS	262	409	191	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	2,337	40,000
X	610	SUPPLIES	0	0	2,336	20,000
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	2,336	48,818
X	930	OPERATING TRANSFERS TO OTHER FUNDS	1,386	3,813	1,600	0
TOTAL EXPENSE			13,467	20,415	16,000	108,818

Budget Request Summary - FY 2013-2014

FERNBANK ELEMENTARY-SSEDP
PROJECT 534201 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											13,855	38,125	16,000	12,303	248,400
TOTAL EXPENSE											13,205	20,005	15,809	10,273	108,818

OTHER LOCAL REVENUES (1995)

1995	1995	R	201	16	95	00	534201	SYS	0000	OTHER LOCAL SOURCES	12,470	34,313	14,400	11,073	223,560
1995	1995	R	201	16	95	04	534201	SYS	0000	OTHER LOCAL SOURCES - 10%	1,386	3,813	1,600	1,230	24,840

TEACHERS (110)

1000	110	X	201	38	17	00	534201	190	0000	OTHER PAY-EXTRA ACTIVITY	11,819	16,193	7,200	9,043	
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PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201	38	95	00	534201	190	0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	2,337	0	40,000
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SUPPLIES (610)

1000	610	X	201	38	53	00	534201	190	0000	SUPPLIES	0	0	2,336	0	20,000
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PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	201	61	92	00	534201	190	0000	EQUIPMENT	0	0	2,336	0	48,818
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OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201	86	75	01	534201	SYS	0000	INTRAFUND TRF OUT	1,386	3,813	1,600	1,230	
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Budget Request Summary - FY 2013-2014

FERNBANK ELEMENTARY-SSEDP

PROJECT 534201 LOC all

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

KITTREDGE MAGNET-ASEDP

PROJECT 536201 LOC all

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	1995	OTHER LOCAL REVENUES	107,673	130,205	129,600	151,200
TOTAL REVENUE			107,673	130,205	129,600	151,200
X	110	TEACHERS	54,857	57,042	58,320	15,120
X	113	SUBSTITUTES	2,480	5,200	6,000	0
X	290	OTHER EMPLOYEE BENEFITS	2,066	1,942	1,545	401
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	1,349	0	20,000	50,000
X	610	SUPPLIES	7,515	4,420	39,442	19,156
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	38,494	34,452	40,000	50,000
X	930	OPERATING TRANSFERS TO OTHER FUNDS	10,767	13,021	0	0
TOTAL EXPENSE			117,529	116,076	165,307	134,677

Budget Request Summary - FY 2013-2014

KITTRIDGE MAGNET-ASEDP
PROJECT 536201 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											107,673	130,205	129,600	81,869	151,200
TOTAL EXPENSE											115,463	114,134	163,762	71,599	134,677

OTHER LOCAL REVENUES (1995)

1995	1995	R	201	16	95	00	536201	SYS	0000	OTHER LOCAL SOURCES	96,906	117,185	116,640	73,682	136,080
1995	1995	R	201	16	95	04	536201	SYS	0000	OTHER LOCAL SOURCES - 10%	10,767	13,021	12,960	8,187	15,120

TEACHERS (110)

1000	110	X	201	38	17	00	536201	237	0000	OTHER PAY-EXTRA ACTIVITY	54,857	57,042	58,320	40,821	15,120
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SUBSTITUTES (113)

1000	113	X	201	38	16	00	536201	237	0000	SALARY-SUBSTITUTE INSTRUCTIONA	2,480	5,200	6,000	2,960	
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PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201	38	95	00	536201	237	0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	20,000	0	50,000
1000	300	X	201	38	95	10	536201	SYS	0000	PURCHASED SERVICES-OTHER FEES	1,349	0	0	0	

SUPPLIES (610)

1000	610	X	201	38	53	00	536201	237	0000	SUPPLIES	7,515	4,143	16,775	543	19,156
1000	610	X	201	38	53	10	536201	237	0000	SUPPLIES	0	277	22,667	0	

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	201	61	92	00	536201	237	0000	EQUIPMENT	38,494	34,452	40,000	19,089	50,000
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OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201	86	75	01	536201	SYS	0000	INTRAFUND TRF OUT	10,767	13,021	0	8,187	
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Budget Request Summary - FY 2013-2014

KITTREDGE MAGNET-ASEDP

PROJECT 536201 LOC all

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

WADSWORTH MAGNET-ASEDP

PROJECT 537201 LOC all

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	1995	OTHER LOCAL REVENUES	80,630	115,605	64,800	97,200
TOTAL REVENUE			80,630	115,605	64,800	97,200
X	110	TEACHERS	34,311	43,757	58,320	43,740
X	290	OTHER EMPLOYEE BENEFITS	743	913	1,545	1,159
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	5,202	13,387	22,581
X	610	SUPPLIES	5,531	7,975	97,690	5,000
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	3,430	7,242	10,000	15,000
X	930	OPERATING TRANSFERS TO OTHER FUNDS	8,063	11,561	0	0
TOTAL EXPENSE			52,079	76,651	180,942	87,480

Budget Request Summary - FY 2013-2014

WADSWORTH MAGNET-ASEDP
PROJECT 537201 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											80,630	115,605	64,800	47,285	97,200
TOTAL EXPENSE											51,335	75,738	179,397	42,664	87,480

OTHER LOCAL REVENUES (1995)

1995	1995	R	201	16	95	00	537201	SYS	0000	OTHER LOCAL SOURCES	72,567	104,045	58,320	42,557	87,480
1995	1995	R	201	16	95	04	537201	SYS	0000	OTHER LOCAL SOURCES - 10%	8,063	11,561	6,480	4,729	9,720

TEACHERS (110)

1000	110	X	201	38	17	00	537201	139	0000	OTHER PAY-EXTRA ACTIVITY	34,311	43,757	58,320	23,679	43,740
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PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201	38	95	00	537201	139	0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	13,387	4,449	22,581
1000	300	X	201	38	95	03	537201	SYS	0000	PURCHASED SERVICES-CONSULTANT	0	909	0	0	
1000	300	X	201	38	95	10	537201	SYS	0000	PURCHASED SERVICES-OTHER FEES	0	4,293	0	0	

SUPPLIES (610)

1000	610	X	201	38	53	00	537201	139	0000	SUPPLIES	5,531	6,761	5,000	2,999	5,000
1000	610	X	201	38	53	10	537201	139	0000	SUPPLIES	0	1,215	92,690	0	

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	201	61	92	00	537201	139	0000	EQUIPMENT	3,430	7,242	10,000	6,809	15,000
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OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201	86	75	01	537201	SYS	0000	INTRAFUND TRF OUT	8,063	11,561	0	4,729	
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Budget Request Summary - FY 2013-2014

WADSWORTH MAGNET-ASEDP

PROJECT 537201 LOC all

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

HUNTLEY HILLS ELEMENTARY-ASEDP

PROJECT 538201 LOC all

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	1995	OTHER LOCAL REVENUES	100,712	124,842	129,600	192,240
TOTAL REVENUE			100,712	124,842	129,600	192,240
X	110	TEACHERS	49,369	55,955	58,320	86,507
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	1,694	0	0	0
X	290	OTHER EMPLOYEE BENEFITS	1,233	1,335	1,545	2,292
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	46	3,650	20,000	44,216
X	610	SUPPLIES	1,594	4,656	96,351	20,000
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	36,974	2,200	16,775	20,000
X	930	OPERATING TRANSFERS TO OTHER FUNDS	10,071	12,484	0	0
TOTAL EXPENSE			100,980	80,281	192,991	173,015

Budget Request Summary - FY 2013-2014

HUNTLEY HILLS ELEMENTARY-ASEDP
PROJECT 538201 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											100,712	124,842	129,600	68,062	192,240
TOTAL EXPENSE											99,747	78,945	191,446	41,419	173,015

OTHER LOCAL REVENUES (1995)

1995	1995	R	201	16	95	00	538201	SYS	0000	OTHER LOCAL SOURCES	90,640	112,358	116,640	61,256	173,015
1995	1995	R	201	16	95	04	538201	SYS	0000	OTHER LOCAL SOURCES - 10%	10,071	12,484	12,960	6,806	19,225

TEACHERS (110)

1000	110	X	201	38	17	00	538201	220	0000	OTHER PAY-EXTRA ACTIVITY	49,369	55,955	58,320	31,197	86,507
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PROFESSIONAL DEVELOPMENT STIPENDS (116)

2210	116	X	201	38	12	00	538201	220	0000	STIPENDS	1,694	0	0	0	
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PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201	38	95	00	538201	220	0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	20,000	0	44,216
1000	300	X	201	38	95	03	538201	SYS	0000	PURCHASED SERVICES-CONSULTANT	0	3,386	0	0	
1000	300	X	201	38	95	10	538201	SYS	0000	PURCHASED SERVICES-OTHER FEES	46	264	0	0	

SUPPLIES (610)

1000	610	X	201	38	53	00	538201	220	0000	SUPPLIES	1,594	4,656	20,000	1,517	20,000
1000	610	X	201	38	53	10	538201	220	0000	SUPPLIES	0	0	76,351	0	

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	201	61	92	00	538201	220	0000	EQUIPMENT	36,974	2,200	16,775	1,898	20,000
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OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201	86	75	01	538201	SYS	0000	INTRAFUND TRF OUT	10,071	12,484	0	6,806	
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Budget Request Summary - FY 2013-2014

HUNTLEY HILLS ELEMENTARY-ASEDP

PROJECT 538201 LOC all

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

HENDERSON MILL ELEMENTARY-ASEDP

PROJECT 540201 LOC all

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	1995	OTHER LOCAL REVENUES	43,299	123,807	114,480	162,000
TOTAL REVENUE			43,299	123,807	114,480	162,000
X	110	TEACHERS	19,007	55,314	51,516	72,900
X	113	SUBSTITUTES	0	1,760	960	0
X	290	OTHER EMPLOYEE BENEFITS	428	1,530	0	1,932
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	1,324	10,692	19,040	30,000
X	610	SUPPLIES	2,489	10,453	42,798	10,000
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	390	11,230	20,000	30,969
X	810	DUES AND FEES	0	3,130	0	0
X	930	OPERATING TRANSFERS TO OTHER FUNDS	4,330	12,381	0	0
TOTAL EXPENSE			27,968	106,490	134,314	145,801

Budget Request Summary - FY 2013-2014

HENDERSON MILL ELEMENTARY-ASEDP
PROJECT 540201 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											43,299	123,807	114,480	73,004	162,000
TOTAL EXPENSE											27,540	104,961	134,314	49,865	145,801

OTHER LOCAL REVENUES (1995)

1995	1995	R	201	16	95	00	540201	SYS	0000	OTHER LOCAL SOURCES	38,969	111,426	103,032	65,703	145,800
1995	1995	R	201	38	95	04	540201	SYS	0000	OTHER LOCAL SOURCES - 10%	4,330	12,381	11,448	7,300	16,200

TEACHERS (110)

1000	110	X	201	38	17	00	540201	215	0000	OTHER PAY-EXTRA ACTIVITY	19,007	55,314	51,516	28,050	72,900
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SUBSTITUTES (113)

1000	113	X	201	38	16	00	540201	215	0000	SALARY-SUBSTITUTE INSTRUCTIONA	0	1,760	960	640	
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PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201	38	95	00	540201	215	0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	19,040	7,984	30,000
1000	300	X	201	38	95	03	540201	SYS	0000	PURCHASED SERVICES-CONSULTANT	0	5,441	0	0	
1000	300	X	201	38	95	10	540201	SYS	0000	PURCHASED SERVICES-OTHER FEES	1,324	4,020	0	0	
1000	300	X	201	38	95	80	540201	SYS	0000	PURCHASED SERVICES-INSTRUCTORS	0	1,232	0	0	

SUPPLIES (610)

1000	610	X	201	38	53	00	540201	215	0000	SUPPLIES	2,489	5,500	10,151	5,111	10,000
1000	610	X	201	38	53	10	540201	215	0000	SUPPLIES	0	4,953	32,647	0	

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	201	61	92	00	540201	215	0000	EQUIPMENT	390	11,230	20,000	780	30,969
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DUES AND FEES (810)

2210	810	X	201	46	36	00	540201	215	0000	DUES AND FEES	0	3,130	0	0	
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OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201	86	75	01	540201	SYS	0000	INTRAFUND TRF OUT	4,330	12,381	0	7,300	
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Budget Request Summary - FY 2013-2014

HENDERSON MILL ELEMENTARY-ASEDP

PROJECT 540201 LOC all

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

ASHFORD PARK ELEMENTARY-ASEDP

PROJECT 544201 LOC all

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	1995	OTHER LOCAL REVENUES	0	0	0	162,000
TOTAL REVENUE			0	0	0	162,000
X	110	TEACHERS	0	0	0	72,900
X	113	SUBSTITUTES	0	0	0	0
X	290	OTHER EMPLOYEE BENEFITS	0	0	0	1,932
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	20,969
X	610	SUPPLIES	0	0	0	10,000
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	0	39,999
X	930	OPERATING TRANSFERS TO OTHER FUNDS	0	0	0	0
TOTAL EXPENSE			0	0	0	145,800

Budget Request Summary - FY 2013-2014

ASHFORD PARK ELEMENTARY-ASEDP
PROJECT 544201 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
<i>TOTAL REVENUE</i>											0	0	0	0	162,000
<i>TOTAL EXPENSE</i>											0	0	0	0	145,800

OTHER LOCAL REVENUES (1995)

1995	1995	R	201	16	95	00	544201	SYS	0000	OTHER LOCAL SOURCES	0	0	0	0	145,800
1995	1995	R	201	16	95	04	544201	SYS	0000	OTHER LOCAL SOURCES - 10%	0	0	0	0	16,200

TEACHERS (110)

1000	110	X	201	38	17	00	544201	113	0000	OTHER PAY-EXTRA ACTIVITY	0	0	0	0	72,900
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SUBSTITUTES (113)

1000	113	X	201	38	16	00	544201	113	0000	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	0	
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PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201	38	95	00	544201	113	0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	20,969
1000	300	X	201	38	95	03	544201	SYS	0000	PURCHASED SERVICES-CONSULTANT	0	0	0	0	
1000	300	X	201	38	95	10	544201	SYS	0000	PURCHASED SERVICES-OTHER FEES	0	0	0	0	

SUPPLIES (610)

1000	610	X	201	38	53	00	544201	113	0000	SUPPLIES	0	0	0	0	10,000
1000	610	X	201	38	53	10	544201	113	0000	SUPPLIES	0	0	0	0	

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	201	61	92	00	544201	113	0000	EQUIPMENT	0	0	0	0	39,999
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OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201	86	75	01	544201	SYS	0000	INTRAFUND TRF OUT	0	0	0	0	
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Budget Request Summary - FY 2013-2014

ASHFORD PARK ELEMENTARY-ASEDP

PROJECT 544201 LOC all

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

DUNWOODY ELEMENTARY-ASEDP

PROJECT 549201 LOC all

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	1995	OTHER LOCAL REVENUES	119,419	264,620	259,200	356,400
TOTAL REVENUE			119,419	264,620	259,200	356,400
X	110	TEACHERS	84,152	168,194	116,640	160,380
X	113	SUBSTITUTES	0	6,880	0	0
X	290	OTHER EMPLOYEE BENEFITS	2,578	4,412	3,091	4,250
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	8,031	19,383	50,000	60,130
X	610	SUPPLIES	4,652	4,068	86,160	30,000
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	9,703	19,285	23,549	66,000
X	930	OPERATING TRANSFERS TO OTHER FUNDS	11,942	26,462	0	0
TOTAL EXPENSE			121,058	248,684	279,440	320,760

Budget Request Summary - FY 2013-2014

DUNWOODY ELEMENTARY-ASEDP

PROJECT 549201 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											119,419	264,620	259,200	187,888	356,400
TOTAL EXPENSE											118,480	244,272	276,349	107,439	320,760

OTHER LOCAL REVENUES (1995)

1995	1995	R	201	16	95	00	549201	SYS	0000	OTHER LOCAL SOURCES	107,477	238,158	233,280	169,099	320,760
1995	1995	R	201	16	95	04	549201	SYS	0000	OTHER LOCAL SOURCES - 10%	11,942	26,462	25,920	18,789	35,640

TEACHERS (110)

1000	110	X	201	38	17	00	549201	180	0000	OTHER PAY-EXTRA ACTIVITY	84,152	168,194	116,640	81,398	160,380
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SUBSTITUTES (113)

1000	113	X	201	38	16	00	549201	180	0000	SALARY-SUBSTITUTE INSTRUCTIONA	0	6,880	0	0	
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PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201	38	95	00	549201	180	0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	50,000	4,926	60,130
1000	300	X	201	38	95	03	549201	SYS	0000	PURCHASED SERVICES-CONSULTANT	0	1,950	0	0	
1000	300	X	201	38	95	10	549201	SYS	0000	PURCHASED SERVICES-OTHER FEES	8,031	17,433	0	0	

SUPPLIES (610)

1000	610	X	201	38	53	00	549201	180	0000	SUPPLIES	4,652	3,068	40,000	2,326	30,000
1000	610	X	201	38	53	10	549201	180	0000	SUPPLIES	0	1,000	46,160	0	

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	201	61	92	00	549201	180	0000	EQUIPMENT	9,703	19,285	23,549	0	66,000
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OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201	86	75	01	549201	SYS	0000	INTRAFUND TRF OUT	11,942	26,462	0	18,789	
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Budget Request Summary - FY 2013-2014

DUNWOODY ELEMENTARY-ASEDP

PROJECT 549201 LOC all

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

MCLENDON ELEMENTARY-ASEDP

PROJECT 550201 LOC all

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	1995	OTHER LOCAL REVENUES	35,420	0	64,800	17,280
TOTAL REVENUE			35,420	0	64,800	17,280
X	110	TEACHERS	19,972	0	29,160	7,776
X	113	SUBSTITUTES	0	3,900	0	0
X	290	OTHER EMPLOYEE BENEFITS	514	274	773	206
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	431	0	10,000	3,570
X	610	SUPPLIES	0	1,977	12,498	2,000
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	10,000	2,000
X	930	OPERATING TRANSFERS TO OTHER FUNDS	3,542	0	0	0
TOTAL EXPENSE			24,459	6,151	62,431	15,552

Budget Request Summary - FY 2013-2014

MCLENDON ELEMENTARY-ASEDP
PROJECT 550201 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											35,420	0	64,800	8,774	17,280
TOTAL EXPENSE											23,945	5,877	61,658	11,031	15,552

OTHER LOCAL REVENUES (1995)

1995	1995	R	201	16	95	00	550201	SYS	0000	OTHER LOCAL SOURCES	31,878	0	58,320	7,896	15,552
1995	1995	R	201	16	95	04	550201	SYS	0000	OTHER LOCAL SOURCES - 10%	3,542	0	6,480	877	1,728

TEACHERS (110)

1000	110	X	201	38	17	00	550201	260	0000	OTHER PAY-EXTRA ACTIVITY	19,972	0	29,160	10,153	7,776
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SUBSTITUTES (113)

1000	113	X	201	38	16	00	550201	260	0000	SALARY-SUBSTITUTE INSTRUCTIONA	0	3,900	0	0	
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PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201	38	95	00	550201	260	0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	10,000	0	3,570
1000	300	X	201	38	95	10	550201	SYS	0000	PURCHASED SERVICES-OTHER FEES	431	0	0	0	

SUPPLIES (610)

1000	610	X	201	38	53	00	550201	260	0000	SUPPLIES	0	0	8,387	0	2,000
1000	610	X	201	38	53	10	550201	260	0000	SUPPLIES	0	1,977	4,111	0	

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	201	61	92	00	550201	260	0000	EQUIPMENT	0	0	10,000	0	2,000
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OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201	86	75	01	550201	SYS	0000	INTRAFUND TRF OUT	3,542	0	0	877	
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Budget Request Summary - FY 2013-2014

MCLENDON ELEMENTARY-ASEDP

PROJECT 550201 LOC all

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

ROCK CHAPEL ELEMENTARY-ASEDP

PROJECT 552201 LOC all

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	1995	OTHER LOCAL REVENUES	14,158	47,307	66,960	84,240
TOTAL REVENUE			14,158	47,307	66,960	84,240
X	110	TEACHERS	13,921	20,146	30,132	37,908
X	290	OTHER EMPLOYEE BENEFITS	462	728	798	1,005
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	20,000	20,000
X	610	SUPPLIES	0	0	37,021	6,903
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	3,040	9,333	10,000
X	930	OPERATING TRANSFERS TO OTHER FUNDS	1,416	4,731	0	0
TOTAL EXPENSE			15,799	28,644	97,284	75,816

Budget Request Summary - FY 2013-2014

ROCK CHAPEL ELEMENTARY-ASEDP
PROJECT 552201 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											14,158	47,307	66,960	17,955	84,240
TOTAL EXPENSE											15,337	27,917	96,486	30,110	75,816

OTHER LOCAL REVENUES (1995)

1995	1995	R	201	16	95	00	552201	SYS	0000	OTHER LOCAL SOURCES	12,742	42,576	60,264	16,160	75,816
1995	1995	R	201	16	95	04	552201	SYS	0000	OTHER LOCAL SOURCES - 10%	1,416	4,731	6,696	1,796	8,424

TEACHERS (110)

1000	110	X	201	38	17	00	552201	340	0000	OTHER PAY-EXTRA ACTIVITY	13,921	20,146	30,132	14,069	37,908
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PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201	38	95	00	552201	340	0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	20,000	0	20,000
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SUPPLIES (610)

1000	610	X	201	38	53	00	552201	340	0000	SUPPLIES	0	0	20,000	11,138	6,903
1000	610	X	201	38	53	10	552201	340	0000	SUPPLIES	0	0	17,021	0	

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	201	61	92	00	552201	340	0000	EQUIPMENT	0	3,040	9,333	3,109	10,000
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OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201	86	75	01	552201	SYS	0000	INTRAFUND TRF OUT	1,416	4,731	0	1,796	
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Budget Request Summary - FY 2013-2014

ROCK CHAPEL ELEMENTARY-ASEDP

PROJECT 552201 LOC all

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

LIVSEY ELEMENTARY -ASEDP

PROJECT 553201 LOC all

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	1995	OTHER LOCAL REVENUES	0	169,975	168,480	205,200
TOTAL REVENUE			0	169,975	168,480	205,200
X	110	TEACHERS	0	83,867	75,816	92,340
X	113	SUBSTITUTES	0	0	1,200	0
X	290	OTHER EMPLOYEE BENEFITS	0	2,223	2,009	2,447
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	28,000	40,000
X	610	SUPPLIES	0	939	84,651	9,893
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	904	25,000	40,000
X	930	OPERATING TRANSFERS TO OTHER FUNDS	0	16,997	0	0
TOTAL EXPENSE			0	104,930	216,676	184,680

Budget Request Summary - FY 2013-2014

LIVSEY ELEMENTARY -ASEDP
PROJECT 553201 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	169,975	168,480	111,176	205,200
TOTAL EXPENSE											0	102,707	214,667	79,182	184,680

OTHER LOCAL REVENUES (1995)

1995	1995	R	201	16	95	00	553201	SYS	0000	OTHER LOCAL SOURCES	0	152,977	151,632	100,058	184,680
1995	1995	R	201	16	95	04	553201	SYS	0000	OTHER LOCAL SOURCES - 10%	0	16,997	16,848	11,118	20,520

TEACHERS (110)

1000	110	X	201	38	17	00	553201	256	0000	OTHER PAY-EXTRA ACTIVITY	0	83,867	75,816	53,008	92,340
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SUBSTITUTES (113)

1000	113	X	201	38	16	00	553201	256	0000	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	1,200	0	
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PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201	38	95	00	553201	256	0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	28,000	5,549	40,000
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SUPPLIES (610)

1000	610	X	201	38	53	00	553201	256	0000	SUPPLIES	0	939	19,607	6,984	9,893
1000	610	X	201	38	53	10	553201	256	0000	SUPPLIES	0	0	65,044	0	

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	201	61	92	00	553201	256	0000	EQUIPMENT	0	904	25,000	2,524	40,000
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OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201	86	75	01	553201	SYS	0000	INTRAFUND TRF OUT	0	16,997	0	11,118	
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Budget Request Summary - FY 2013-2014

LIVSEY ELEMENTARY -ASEDP

PROJECT 553201 LOC all

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

Montclair SSED
PROJECT 600201 LOC all
School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	1995	OTHER LOCAL REVENUES	0	2,613	15,300	0
TOTAL REVENUE			0	2,613	15,300	0
X	110	TEACHERS	0	1,180	6,850	0
X	290	OTHER EMPLOYEE BENEFITS	0	24	182	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	4,738	0
X	610	SUPPLIES	0	0	1,000	0
X	615	EXPENDABLE EQUIPMENT	0	0	1,000	0
X	930	OPERATING TRANSFERS TO OTHER FUNDS	0	261	1,530	0
TOTAL EXPENSE			0	1,466	15,300	0

Budget Request Summary - FY 2013-2014

Montclair SSED
PROJECT 600201 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	2,613	15,300	2,234	0
TOTAL EXPENSE											0	1,441	15,118	9,504	0

OTHER LOCAL REVENUES (1995)

1995	1995	R	201	16	95	00	600201	SYS	0000	OTHER LOCAL SOURCES	0	2,352	13,770	2,011	
1995	1995	R	201	16	95	01	600201	SYS	0000	OTHER LOCAL SOURCES - 10%	0	0	1,530	0	
1995	1995	R	201	16	95	04	600201	SYS	0000	OTHER LOCAL SOURCES - 10%	0	261	0	223	

TEACHERS (110)

1000	110	X	201	38	17	00	600201	278	0000	OTHER PAY-EXTRA ACTIVITY	0	1,180	6,850	8,240	
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PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201	38	95	00	600201	278	0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	4,738	1,041	
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SUPPLIES (610)

1000	610	X	201	38	53	00	600201	278	0000	SUPPLIES	0	0	1,000	0	
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EXPENDABLE EQUIPMENT (615)

1000	615	X	201	61	92	00	600201	278	0000	EQUIPMENT	0	0	1,000	0	
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OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201	86	75	01	600201	SYS	0000	INTRAFUND TRF OUT	0	261	1,530	223	
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Budget Request Summary - FY 2013-2014

Montclair SSED

PROJECT 600201 LOC all

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

MONTCLAIR ELEMENTARY-ASEDP

PROJECT 602201 LOC all

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	1995	OTHER LOCAL REVENUES	23,486	29,102	28,080	21,600
TOTAL REVENUE			23,486	29,102	28,080	21,600
X	110	TEACHERS	19,896	21,058	12,636	9,720
X	290	OTHER EMPLOYEE BENEFITS	515	475	335	258
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	5,000	5,453
X	610	SUPPLIES	0	0	4,322	2,000
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	2,737	0	3,000	2,000
X	930	OPERATING TRANSFERS TO OTHER FUNDS	2,349	2,910	0	0
TOTAL EXPENSE			25,496	24,444	25,293	19,431

Budget Request Summary - FY 2013-2014

MONTCLAIR ELEMENTARY-ASEDP
PROJECT 602201 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											23,486	29,102	28,080	12,183	21,600
TOTAL EXPENSE											24,982	23,968	24,958	14,278	19,431

OTHER LOCAL REVENUES (1995)

1995	1995	R	201	16	95	00	602201	SYS	0000	OTHER LOCAL SOURCES	21,137	26,192	25,272	10,965	19,439
1995	1995	R	201	16	95	04	602201	SYS	0000	OTHER LOCAL SOURCES - 10%	2,349	2,910	2,808	1,218	2,161

TEACHERS (110)

1000	110	X	201	38	17	00	602201	278	0000	OTHER PAY-EXTRA ACTIVITY	19,896	21,058	12,636	12,935	9,720
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PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201	38	95	00	602201	278	0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	5,000	125	5,453
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SUPPLIES (610)

1000	610	X	201	38	53	00	602201	278	0000	SUPPLIES	0	0	4,301	0	2,000
1000	610	X	201	38	53	10	602201	278	0000	SUPPLIES	0	0	21	0	

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	201	61	92	00	602201	278	0000	EQUIPMENT	2,737	0	3,000	0	2,000
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OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201	86	75	01	602201	SYS	0000	INTRAFUND TRF OUT	2,349	2,910	0	1,218	
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Budget Request Summary - FY 2013-2014

MONTCLAIR ELEMENTARY-ASEDP

PROJECT 602201 LOC all

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

MURPHY CANDLER ELEMENTARY-ASEDP

PROJECT 603201 LOC all

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	1995	OTHER LOCAL REVENUES	118,469	120,615	129,600	108,000
TOTAL REVENUE			118,469	120,615	129,600	108,000
X	110	TEACHERS	65,576	65,897	58,320	48,600
X	113	SUBSTITUTES	1,120	0	0	0
X	290	OTHER EMPLOYEE BENEFITS	3,207	3,258	1,545	1,288
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	17,773	10,320	20,000	20,000
X	610	SUPPLIES	28,945	17,404	41,145	10,312
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	6,690	1,252	16,775	17,000
X	930	OPERATING TRANSFERS TO OTHER FUNDS	11,847	12,062	0	0
TOTAL EXPENSE			135,158	110,192	137,785	97,200

Budget Request Summary - FY 2013-2014

MURPHY CANDLER ELEMENTARY-ASEDP
PROJECT 603201 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											118,469	120,615	129,600	49,008	108,000
TOTAL EXPENSE											131,951	106,935	136,240	35,932	97,200

OTHER LOCAL REVENUES (1995)

1995	1995	R	201	16	95	00	603201	SYS	0000	OTHER LOCAL SOURCES	106,622	108,554	116,640	44,107	97,200
1995	1995	R	201	38	95	04	603201	SYS	0000	OTHER LOCAL SOURCES - 10%	11,847	12,062	12,960	4,901	10,800

TEACHERS (110)

1000	110	X	201	38	17	00	603201	146	0000	OTHER PAY-EXTRA ACTIVITY	65,576	65,897	58,320	25,307	48,600
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SUBSTITUTES (113)

1000	113	X	201	38	16	00	603201	146	0000	SALARY-SUBSTITUTE INSTRUCTIONA	1,120	0	0	0	
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PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201	38	95	00	603201	146	0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	20,000	1,200	20,000
1000	300	X	201	38	95	03	603201	SYS	0000	PURCHASED SERVICES-CONSULTANT	2,809	3,468	0	0	
1000	300	X	201	38	95	10	603201	SYS	0000	PURCHASED SERVICES-OTHER FEES	14,964	4,100	0	0	
1000	300	X	201	38	95	80	603201	SYS	0000	PURCHASED SERVICES-INSTRUCTORS	0	2,752	0	0	

SUPPLIES (610)

1000	610	X	201	38	53	00	603201	146	0000	SUPPLIES	12,658	17,404	20,000	2,803	10,312
1000	610	X	201	38	53	10	603201	146	0000	SUPPLIES	16,287	0	21,145	1,721	

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	201	61	92	00	603201	146	0000	EQUIPMENT	6,690	1,252	16,775	0	17,000
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OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201	86	75	01	603201	SYS	0000	INTRAFUND TRF OUT	11,847	12,062	0	4,901	
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Budget Request Summary - FY 2013-2014

MURPHY CANDLER ELEMENTARY-ASEDP

PROJECT 603201 LOC all

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

ROWLAND ELEMENTARY-ASEDP

PROJECT 604201 LOC all

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	1995	OTHER LOCAL REVENUES	38,681	22,536	36,720	30,240
TOTAL REVENUE			38,681	22,536	36,720	30,240
X	110	TEACHERS	17,287	14,994	16,524	13,608
X	290	OTHER EMPLOYEE BENEFITS	332	226	438	361
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	650	0	10,000	8,000
X	610	SUPPLIES	375	375	19,709	3,247
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	3,086	2,000
X	930	OPERATING TRANSFERS TO OTHER FUNDS	3,868	2,254	0	0
TOTAL EXPENSE			22,512	17,849	49,757	27,216

Budget Request Summary - FY 2013-2014

ROWLAND ELEMENTARY-ASEDP
PROJECT 604201 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											38,681	22,536	36,720	10,343	30,240
TOTAL EXPENSE											22,180	17,623	49,319	10,020	27,216

OTHER LOCAL REVENUES (1995)

1995	1995	R	201	16	95	00	604201	SYS	0000	OTHER LOCAL SOURCES	34,813	20,282	33,048	9,309	27,216
1995	1995	R	201	16	95	04	604201	SYS	0000	OTHER LOCAL SOURCES - 10%	3,868	2,254	3,672	1,034	3,024

TEACHERS (110)

1000	110	X	201	38	17	00	604201	348	0000	OTHER PAY-EXTRA ACTIVITY	17,287	14,994	16,524	8,385	13,608
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PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201	38	95	00	604201	348	0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	10,000	0	8,000
1000	300	X	201	38	95	03	604201	SYS	0000	PURCHASED SERVICES-CONSULTANT	0	500	0	0	
1000	300	X	201	38	95	10	604201	SYS	0000	PURCHASED SERVICES-OTHER FEES	650	(500)	0	0	

SUPPLIES (610)

1000	610	X	201	38	53	00	604201	348	0000	SUPPLIES	375	375	3,000	600	3,247
1000	610	X	201	38	53	10	604201	348	0000	SUPPLIES	0	0	16,709	0	

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	201	61	92	00	604201	348	0000	EQUIPMENT	0	0	3,086	0	2,000
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OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201	86	75	01	604201	SYS	0000	INTRAFUND TRF OUT	3,868	2,254	0	1,034	
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Budget Request Summary - FY 2013-2014

ROWLAND ELEMENTARY-ASEDP

PROJECT 604201 LOC all

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

HOOPER ALEXANDER ELEMENTARY-ASEDP

PROJECT 606201 LOC all

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	1995	OTHER LOCAL REVENUES	125,411	119,412	129,600	60,480
TOTAL REVENUE			125,411	119,412	129,600	60,480
X	110	TEACHERS	63,910	62,033	58,320	27,216
X	113	SUBSTITUTES	0	0	0	0
X	290	OTHER EMPLOYEE BENEFITS	1,574	1,501	1,545	721
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	4,483	8,993	10,000	15,000
X	580	TRAVEL - EMPLOYEES	18,632	0	10,000	0
X	610	SUPPLIES	3,145	2,413	139,081	6,495
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	11,573	1,259	16,775	5,000
X	930	OPERATING TRANSFERS TO OTHER FUNDS	12,541	11,941	0	0
TOTAL EXPENSE			115,858	88,141	235,721	54,432

Budget Request Summary - FY 2013-2014

HOOPER ALEXANDER ELEMENTARY-ASEDP
PROJECT 606201 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											125,411	119,412	129,600	37,280	60,480
TOTAL EXPENSE											114,283	86,640	234,176	31,199	54,432

OTHER LOCAL REVENUES (1995)

1995	1995	R	201	16	95	00	606201	SYS	0000	OTHER LOCAL SOURCES	112,870	107,471	116,640	33,552	54,432
1995	1995	R	201	16	95	04	606201	SYS	0000	OTHER LOCAL SOURCES - 10%	12,541	11,941	12,960	3,728	6,048

TEACHERS (110)

1000	110	X	201	38	17	00	606201	102	0000	OTHER PAY-EXTRA ACTIVITY	63,910	62,033	58,320	21,249	27,216
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SUBSTITUTES (113)

1000	113	X	201	38	16	00	606201	102	0000	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	0	
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PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201	38	95	00	606201	102	0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	10,000	175	15,000
1000	300	X	201	38	95	10	606201	SYS	0000	PURCHASED SERVICES-OTHER FEES	4,483	1,020	0	0	
1000	300	X	201	38	95	56	606201	SYS	0000	PURCHASED SERVICES-TEMPORARY	0	7,973	0	0	

TRAVEL - EMPLOYEES (580)

1000	580	X	201	38	33	00	606201	102	0000	TRAVEL-PROFESSIONAL	18,632	0	10,000	0	
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SUPPLIES (610)

1000	610	X	201	38	53	00	606201	102	0000	SUPPLIES	972	2,413	25,000	5,005	6,495
1000	610	X	201	38	53	10	606201	102	0000	SUPPLIES	2,173	0	114,081	0	

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	201	61	92	00	606201	102	0000	EQUIPMENT	11,573	1,259	16,775	1,041	5,000
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OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201	86	75	01	606201	SYS	0000	INTRAFUND TRF OUT	12,541	11,941	0	3,728	
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Budget Request Summary - FY 2013-2014

HOOPER ALEXANDER ELEMENTARY-ASEDP

PROJECT 606201 LOC all

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

VANDERLYN ELEMENTARY-SSEDP

PROJECT 648201 LOC all

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	1995	OTHER LOCAL REVENUES	38,715	8,325	50,400	216,000
TOTAL REVENUE			38,715	8,325	50,400	216,000
X	110	TEACHERS	32,066	8,060	22,680	97,200
X	290	OTHER EMPLOYEE BENEFITS	768	172	601	2,576
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	7,349	0	12,079	44,624
X	610	SUPPLIES	0	0	5,000	10,000
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	5,000	40,000
X	930	OPERATING TRANSFERS TO OTHER FUNDS	3,872	836	5,040	0
TOTAL EXPENSE			44,055	9,067	50,400	194,400

Budget Request Summary - FY 2013-2014

VANDERLYN ELEMENTARY-SSEDP
PROJECT 648201 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											38,715	8,325	50,400	16,650	216,000
TOTAL EXPENSE											43,287	8,896	49,799	38,537	194,400

OTHER LOCAL REVENUES (1995)

1995	1995	R	201	16	95	00	648201	SYS	0000	OTHER LOCAL SOURCES	34,844	7,493	50,400	14,985	194,400
1995	1995	R	201	16	95	04	648201	SYS	0000	OTHER LOCAL SOURCES - 10%	3,872	833	0	1,665	21,600

TEACHERS (110)

1000	110	X	201	38	17	00	648201	484	0000	OTHER PAY-EXTRA ACTIVITY	32,066	8,060	22,680	26,349	97,200
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PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201	38	95	00	648201	484	0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	12,079	10,523	44,624
1000	300	X	201	38	95	10	648201	SYS	0000	PURCHASED SERVICES-OTHER FEES	7,349	0	0	0	

SUPPLIES (610)

1000	610	X	201	38	53	00	648201	484	0000	SUPPLIES	0	0	5,000	0	10,000
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PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	201	61	92	00	648201	484	0000	EQUIPMENT	0	0	5,000	0	40,000
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OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201	86	75	01	648201	SYS	0000	INTRAFUND TRF OUT	3,872	836	5,040	1,665	
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Budget Request Summary - FY 2013-2014

VANDERLYN ELEMENTARY-SSEDP

PROJECT 648201 LOC all

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

SAGAMORE HILLS ELEMENTARY-ASEDP

PROJECT 649201 LOC all

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	1995	OTHER LOCAL REVENUES	154,262	158,804	140,400	140,400
TOTAL REVENUE			154,262	158,804	140,400	140,400
X	110	TEACHERS	74,650	67,511	63,180	63,180
X	113	SUBSTITUTES	1,680	4,280	5,000	0
X	290	OTHER EMPLOYEE BENEFITS	2,640	2,591	1,674	1,674
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	10,600	12,198	31,506	36,506
X	610	SUPPLIES	9,754	7,597	60,248	5,000
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	10,683	79,691	15,000	20,000
X	810	DUES AND FEES	0	2,390	12,000	0
X	930	OPERATING TRANSFERS TO OTHER FUNDS	15,426	15,880	0	0
TOTAL EXPENSE			125,434	192,140	188,608	126,360

Budget Request Summary - FY 2013-2014

SAGAMORE HILLS ELEMENTARY-ASEDP
PROJECT 649201 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											154,262	158,804	140,400	92,289	140,400
TOTAL EXPENSE											122,793	189,549	186,934	65,649	126,360

OTHER LOCAL REVENUES (1995)

1995	1995	R	201	16	95	00	649201	SYS	0000	OTHER LOCAL SOURCES	138,836	142,924	126,360	83,060	126,360
1995	1995	R	201	38	95	04	649201	SYS	0000	OTHER LOCAL SOURCES - 10%	15,426	15,880	14,040	9,229	14,040

TEACHERS (110)

1000	110	X	201	38	17	00	649201	350	0000	OTHER PAY-EXTRA ACTIVITY	74,650	67,511	63,180	37,657	63,180
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SUBSTITUTES (113)

1000	113	X	201	38	16	00	649201	350	0000	SALARY-SUBSTITUTE INSTRUCTIONA	1,680	4,280	5,000	385	
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PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201	38	95	00	649201	350	0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	31,506	12,032	36,506
1000	300	X	201	38	95	03	649201	SYS	0000	PURCHASED SERVICES-CONSULTANT	0	1,136	0	0	
1000	300	X	201	38	95	10	649201	SYS	0000	PURCHASED SERVICES-OTHER FEES	10,600	5,280	0	0	
1000	300	X	201	38	95	80	649201	SYS	0000	PURCHASED SERVICES-INSTRUCTORS	0	5,782	0	0	

SUPPLIES (610)

1000	610	X	201	38	53	00	649201	350	0000	SUPPLIES	9,754	7,597	5,000	2,279	5,000
1000	610	X	201	38	53	10	649201	350	0000	SUPPLIES	0	0	55,248	0	

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	201	61	92	00	649201	350	0000	EQUIPMENT	10,683	79,691	15,000	4,067	20,000
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DUES AND FEES (810)

1000	810	X	201	38	36	00	649201	350	0000	DUES AND FEES	0	2,390	12,000	0	
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OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201	86	75	01	649201	SYS	0000	INTRAFUND TRF OUT	15,426	15,880	0	9,229	
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Budget Request Summary - FY 2013-2014

SAGAMORE HILLS ELEMENTARY-ASEDP

PROJECT 649201 LOC all

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

PACT+-Partership Alternative

PROJECT 654201 LOC all

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	4300	CATEGORICAL GRANTS - DIRECT FROM FEDERAL GOVERNMENT	0	2,720	0	0
TOTAL REVENUE			0	2,720	0	0
X	113	SUBSTITUTES	2,720	480	0	0
X	290	OTHER EMPLOYEE BENEFITS	187	(114)	0	0
TOTAL EXPENSE			2,907	366	0	0

Budget Request Summary - FY 2013-2014

PACT+-Partership Alternative
PROJECT 654201 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	2,720	0	0	0
TOTAL EXPENSE											2,720	480	0	1,280	0

CATEGORICAL GRANTS - DIRECT FROM FEDERAL GOVERNMENT (4300)

4300	4300	R	201	22	95	00	654201	SYS	0000	OTHER FEDERAL GRANTS	0	2,720	0	0	
SUBSTITUTES (113)															
2210	113	X	201	38	16	00	654201	740	0000	SALARY-SUBSTITUTE INSTRUCTIONA	2,720	480	0	1,280	

Budget Request Summary - FY 2013-2014

PACT+-Partership Alternative

PROJECT 654201 LOC all

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

DUNAIRE ELEMENTARY-ASEDP

PROJECT 658201 LOC all

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	1995	OTHER LOCAL REVENUES	30,432	31,857	25,920	0
TOTAL REVENUE			30,432	31,857	25,920	0
X	110	TEACHERS	22,439	20,117	11,664	0
X	290	OTHER EMPLOYEE BENEFITS	654	656	309	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	225	0	5,000	0
X	610	SUPPLIES	2,564	174	4,000	0
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	2,355	0
X	930	OPERATING TRANSFERS TO OTHER FUNDS	3,043	3,186	0	0
TOTAL EXPENSE			28,926	24,133	23,328	0

Budget Request Summary - FY 2013-2014

DUNAIRE ELEMENTARY-ASEDP
PROJECT 658201 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											30,432	31,857	25,920	0	0
TOTAL EXPENSE											28,272	23,477	23,019	0	0

OTHER LOCAL REVENUES (1995)

1995	1995	R	201	16	95	00	658201	SYS	0000	OTHER LOCAL SOURCES	27,389	28,671	23,328	0	
1995	1995	R	201	16	95	04	658201	SYS	0000	OTHER LOCAL SOURCES - 10%	3,043	3,186	2,592	0	

TEACHERS (110)

1000	110	X	201	38	17	00	658201	178	0000	OTHER PAY-EXTRA ACTIVITY	22,439	20,117	11,664	0	
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PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201	38	95	00	658201	178	0000	OTHER COST-PROFESSIONAL/TECH	0	0	5,000	0	
1000	300	X	201	38	95	10	658201	SYS	0000	PURCHASED SERVICES-OTHER FEES	225	0	0	0	

SUPPLIES (610)

1000	610	X	201	38	53	00	658201	178	0000	SUPPLIES	2,564	174	4,000	0	
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PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	201	61	92	00	658201	178	0000	EQUIPMENT	0	0	2,355	0	
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OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201	86	75	01	658201	SYS	0000	INTRAFUND TRF OUT	3,043	3,186	0	0	
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Budget Request Summary - FY 2013-2014

DUNAIRE ELEMENTARY-ASEDP

PROJECT 658201 LOC all

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

EL MILLER ELEMENTARY-ASEDP

PROJECT 659201 LOC all

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	1995	OTHER LOCAL REVENUES	63,285	64,683	86,400	60,480
TOTAL REVENUE			63,285	64,683	86,400	60,480
X	110	TEACHERS	32,069	29,889	38,880	27,216
X	113	SUBSTITUTES	0	0	2,700	0
X	290	OTHER EMPLOYEE BENEFITS	850	792	1,030	721
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	4,754	4,734	8,300	10,495
X	580	TRAVEL - EMPLOYEES	894	2,113	0	0
X	610	SUPPLIES	3,311	2,175	69,929	5,000
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,318	706	10,000	11,000
X	930	OPERATING TRANSFERS TO OTHER FUNDS	6,329	6,468	0	0
TOTAL EXPENSE			49,524	46,877	130,839	54,432

Budget Request Summary - FY 2013-2014

EL MILLER ELEMENTARY-ASEDP
PROJECT 659201 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											63,285	64,683	86,400	17,922	60,480
TOTAL EXPENSE											48,674	46,085	129,809	25,598	54,432

OTHER LOCAL REVENUES (1995)

1995	1995	R	201	16	95	00	659201	SYS	0000	OTHER LOCAL SOURCES	56,957	58,215	77,760	16,130	54,432
1995	1995	R	201	16	95	04	659201	SYS	0000	OTHER LOCAL SOURCES - 10%	6,329	6,468	8,640	1,792	6,048

TEACHERS (110)

1000	110	X	201	38	17	00	659201	257	0000	OTHER PAY-EXTRA ACTIVITY	32,069	29,889	38,880	15,215	27,216
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SUBSTITUTES (113)

1000	113	X	201	38	16	00	659201	257	0000	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	2,700	1,120	
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PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201	38	95	00	659201	257	0000	OTHER COST-PROFESSIONAL/TECH	(0)	0	8,300	0	10,495
1000	300	X	201	38	95	03	659201	SYS	0000	PURCHASED SERVICES-CONSULTANT	0	3,000	0	0	
1000	300	X	201	38	95	10	659201	SYS	0000	PURCHASED SERVICES-OTHER FEES	4,754	1,734	0	0	

TRAVEL - EMPLOYEES (580)

1000	580	X	201	38	33	00	659201	257	0000	TRAVEL-PROFESSIONAL	894	2,113	0	0	
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SUPPLIES (610)

1000	610	X	201	38	53	00	659201	257	0000	SUPPLIES	3,311	2,175	16,850	7,253	5,000
1000	610	X	201	38	53	10	659201	257	0000	SUPPLIES	0	0	53,079	0	

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	201	61	92	00	659201	257	0000	EQUIPMENT	1,318	706	10,000	218	11,000
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OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201	86	75	01	659201	SYS	0000	INTRAFUND TRF OUT	6,329	6,468	0	1,792	
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Budget Request Summary - FY 2013-2014

EL MILLER ELEMENTARY-ASEDP

PROJECT 659201 LOC all

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

KNOLLWOOD ELEMENTARY-ASEDP

PROJECT 661201 LOC all

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	1995	OTHER LOCAL REVENUES	26,313	17,345	0	0
TOTAL REVENUE			26,313	17,345	0	0
X	110	TEACHERS	22,337	22,657	0	0
X	290	OTHER EMPLOYEE BENEFITS	592	600	0	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	446	226	0	0
X	610	SUPPLIES	0	183	0	0
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	393	0	0	0
X	930	OPERATING TRANSFERS TO OTHER FUNDS	2,631	1,735	0	0
TOTAL EXPENSE			26,399	25,401	0	0

Budget Request Summary - FY 2013-2014

KNOLLWOOD ELEMENTARY-ASEDP
PROJECT 661201 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											26,313	17,345	0	0	0
TOTAL EXPENSE											25,807	24,800	0	884	0

OTHER LOCAL REVENUES (1995)

1995	1995	R	201	16	95	00	661201	SYS	0000	OTHER LOCAL SOURCES	23,682	15,611	0	0	
1995	1995	R	201	16	95	04	661201	SYS	0000	OTHER LOCAL SOURCES - 10%	2,631	1,735	0	0	

TEACHERS (110)

1000	110	X	201	38	17	00	661201	240	0000	OTHER PAY-EXTRA ACTIVITY	22,337	22,657	0	884	
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PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201	38	95	00	661201	240	0000	OTHER COST-PROFESSIONAL/TECH	0	0	0	0	
1000	300	X	201	38	95	10	661201	SYS	0000	PURCHASED SERVICES-OTHER FEES	446	226	0	0	

SUPPLIES (610)

1000	610	X	201	38	53	00	661201	240	0000	SUPPLIES	0	0	0	0	
1000	610	X	201	38	53	10	661201	240	0000	SUPPLIES	0	183	0	0	

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	201	61	92	00	661201	240	0000	EQUIPMENT	393	0	0	0	
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OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201	86	75	01	661201	SYS	0000	INTRAFUND TRF OUT	2,631	1,735	0	0	
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Budget Request Summary - FY 2013-2014

KNOLLWOOD ELEMENTARY-ASEDP

PROJECT 661201 LOC all

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

BROCKETT ELEMENTARY-ASEDP

PROJECT 662201 LOC all

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	1995	OTHER LOCAL REVENUES	111,129	108,871	172,800	270,000
TOTAL REVENUE			111,129	108,871	172,800	270,000
X	110	TEACHERS	92,911	73,587	77,760	121,500
X	290	OTHER EMPLOYEE BENEFITS	2,359	1,824	2,061	3,220
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	321	1,566	25,000	45,000
X	610	SUPPLIES	7,474	8,545	51,446	30,000
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	18,138	637	25,699	43,280
X	930	OPERATING TRANSFERS TO OTHER FUNDS	11,113	10,887	0	0
TOTAL EXPENSE			132,317	97,046	181,966	243,000

Budget Request Summary - FY 2013-2014

BROCKETT ELEMENTARY-ASEDP
PROJECT 662201 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											111,129	108,871	172,800	42,897	270,000
TOTAL EXPENSE											129,957	95,222	179,905	64,525	243,000

OTHER LOCAL REVENUES (1995)

1995	1995	R	201	16	95	00	662201	SYS	0000	OTHER LOCAL SOURCES	100,016	97,984	155,520	38,607	243,000
1995	1995	R	201	16	95	04	662201	SYS	0000	OTHER LOCAL SOURCES - 10%	11,113	10,887	17,280	4,290	27,000

TEACHERS (110)

1000	110	X	201	38	17	00	662201	136	0000	OTHER PAY-EXTRA ACTIVITY	92,911	73,587	77,760	47,840	121,500
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PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201	38	95	00	662201	136	0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	25,000	135	45,000
1000	300	X	201	38	95	10	662201	SYS	0000	PURCHASED SERVICES-OTHER FEES	0	1,566	0	0	0
2700	300	X	201	56	95	00	662201	136	0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0	0
2700	300	X	201	56	95	10	662201	SYS	0000	PURCHASED SERVICES-OTHER FEES	321	0	0	0	0

SUPPLIES (610)

1000	610	X	201	38	53	00	662201	136	0000	SUPPLIES	7,289	8,545	25,000	5,398	30,000
1000	610	X	201	38	53	10	662201	136	0000	SUPPLIES	185	0	26,446	0	0

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	201	61	92	00	662201	136	0000	EQUIPMENT	18,138	637	25,699	6,862	43,280
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OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201	86	75	01	662201	SYS	0000	INTRAFUND TRF OUT	11,113	10,887	0	4,290	
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Budget Request Summary - FY 2013-2014

BROCKETT ELEMENTARY-ASEDP

PROJECT 662201 LOC all

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

CHESNUT CHARTER SCHOOL-SSEDP

PROJECT 694201 LOC all

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	1995	OTHER LOCAL REVENUES	30,407	20,034	21,546	162,000
TOTAL REVENUE			30,407	20,034	21,546	162,000
X	110	TEACHERS	29,266	18,583	10,773	72,900
X	290	OTHER EMPLOYEE BENEFITS	535	372	285	1,932
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	992	6,488	40,000
X	610	SUPPLIES	0	293	2,000	10,000
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	2,000	20,969
X	930	OPERATING TRANSFERS TO OTHER FUNDS	3,041	2,003	0	0
TOTAL EXPENSE			32,842	22,243	21,546	145,801

Budget Request Summary - FY 2013-2014

CHESNUT CHARTER SCHOOL-SSEDP
PROJECT 694201 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											30,407	20,034	21,546	17,875	162,000
TOTAL EXPENSE											32,307	21,871	21,261	14,158	145,801

OTHER LOCAL REVENUES (1995)

1995	1995	R	201	16	95	00	694201	SYS	0000	OTHER LOCAL SOURCES	27,366	18,031	21,546	16,088	145,800
1995	1995	R	201	16	95	04	694201	SYS	0000	OTHER LOCAL SOURCES - 10%	3,041	2,003	0	1,788	16,200

TEACHERS (110)

1000	110	X	201	38	17	00	694201	152	0000	OTHER PAY-EXTRA ACTIVITY	29,266	18,583	10,773	12,370	72,900
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PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201	38	95	00	694201	152	0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	6,488	0	40,000
1000	300	X	201	38	95	10	694201	SYS	0000	PURCHASED SERVICES-OTHER FEES	0	992	0	0	

SUPPLIES (610)

1000	610	X	201	38	53	00	694201	152	0000	SUPPLIES	0	293	2,000	0	10,000
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PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	201	61	92	00	694201	152	0000	EQUIPMENT	0	0	2,000	0	20,969
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OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201	86	75	01	694201	SYS	0000	INTRAFUND TRF OUT	3,041	2,003	0	1,788	
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Budget Request Summary - FY 2013-2014

CHESNUT CHARTER SCHOOL-SSEDP

PROJECT 694201 LOC all

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

NARVIE HARRIS ELEMENTARY-SSEDP

PROJECT 698201 LOC all

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	1995	OTHER LOCAL REVENUES	57,276	63,247	45,500	0
TOTAL REVENUE			57,276	63,247	45,500	0
X	110	TEACHERS	50,512	31,761	20,475	0
X	290	OTHER EMPLOYEE BENEFITS	1,029	689	543	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	5,288	4,068	13,932	0
X	610	SUPPLIES	1,971	600	3,000	0
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	3,000	0
X	930	OPERATING TRANSFERS TO OTHER FUNDS	5,728	6,325	455	0
TOTAL EXPENSE			64,528	43,442	41,405	0

Budget Request Summary - FY 2013-2014

NARVIE HARRIS ELEMENTARY-SSEDP
PROJECT 698201 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											57,276	63,247	45,500	19,423	0
TOTAL EXPENSE											63,500	42,753	40,862	24,957	0

OTHER LOCAL REVENUES (1995)

1995	1995	R	201	16	95	00	698201	SYS	0000	OTHER LOCAL SOURCES	51,548	56,922	40,950	17,481	
1995	1995	R	201	16	95	04	698201	SYS	0000	OTHER LOCAL SOURCES - 10%	5,728	6,325	4,550	1,942	

TEACHERS (110)

1000	110	X	201	38	17	00	698201	194	0000	OTHER PAY-EXTRA ACTIVITY	50,512	31,761	20,475	18,381	
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PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201	38	95	00	698201	194	0000	OTHER COST-PROF/TECH	0	0	13,932	4,634	
1000	300	X	201	38	95	10	698201	SYS	0000	PURCHASED SERVICES-OTHER FEES	5,288	4,068	0	0	

SUPPLIES (610)

1000	610	X	201	38	53	00	698201	194	0000	SUPPLIES	1,971	600	3,000	0	
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PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	201	61	92	00	698201	194	0000	EQUIPMENT	0	0	3,000	0	
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OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201	86	75	01	698201	SYS	0000	INTRAFUND TRF OUT	5,728	6,325	455	1,942	
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Budget Request Summary - FY 2013-2014

NARVIE HARRIS ELEMENTARY-SSEDP

PROJECT 698201 LOC all

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

BRIAR VISTA ELEMENTARY-ASEDP

PROJECT 699201 LOC all

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	1995	OTHER LOCAL REVENUES	117,429	143,370	172,800	183,599
TOTAL REVENUE			117,429	143,370	172,800	183,599
X	110	TEACHERS	57,028	86,004	77,760	82,620
X	290	OTHER EMPLOYEE BENEFITS	1,008	1,784	2,061	2,189
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	10,962	10,487	25,000	40,000
X	610	SUPPLIES	2,149	3,296	113,510	20,000
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	20,677	10,746	25,699	20,430
X	930	OPERATING TRANSFERS TO OTHER FUNDS	11,743	14,337	0	0
TOTAL EXPENSE			103,568	126,654	244,030	165,239

Budget Request Summary - FY 2013-2014

BRIAR VISTA ELEMENTARY-ASEDP
PROJECT 699201 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											117,429	143,370	172,800	63,294	183,599
TOTAL EXPENSE											102,560	124,869	241,969	56,585	165,239

OTHER LOCAL REVENUES (1995)

1995	1995	R	201	16	95	00	699201	SYS	0000	OTHER LOCAL SOURCES	105,686	129,033	155,520	56,965	165,239
1995	1995	R	201	16	95	04	699201	SYS	0000	OTHER LOCAL SOURCES - 10%	11,743	14,337	17,280	6,329	18,360

TEACHERS (110)

1000	110	X	201	38	17	00	699201	133	0000	OTHER PAY-EXTRA ACTIVITY	57,028	86,004	77,760	44,248	82,620
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PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201	38	95	00	699201	133	0000	OTHER COST-PROF/TECH	0	0	25,000	4,850	40,000
1000	300	X	201	38	95	03	699201	SYS	0000	PURCHASED SERVICES-CONSULTANT	5,464	5,285	0	0	
1000	300	X	201	38	95	10	699201	SYS	0000	PURCHASED SERVICES-OTHER FEES	5,498	1,576	0	0	
1000	300	X	201	38	95	56	699201	SYS	0000	PURCHASED SERVICES-TEMPORARY	0	2,726	0	0	
1000	300	X	201	38	95	80	699201	SYS	0000	PURCHASED SERVICES-INSTRUCTORS	0	900	0	0	

SUPPLIES (610)

1000	610	X	201	38	53	00	699201	133	0000	SUPPLIES	2,149	3,296	25,000	129	20,000
1000	610	X	201	38	53	10	699201	133	0000	SUPPLIES	0	0	88,510	0	

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	201	61	92	00	699201	133	0000	EQUIPMENT	20,677	10,746	25,699	1,029	20,430
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OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201	86	75	01	699201	SYS	0000	INTRAFUND TRF OUT	11,743	14,337	0	6,329	
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Budget Request Summary - FY 2013-2014

BRIAR VISTA ELEMENTARY-ASEDP

PROJECT 699201 LOC all

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

MARBUT ELEMENTARY-ASEDP

PROJECT 713201 LOC all

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	1995	OTHER LOCAL REVENUES	172,165	158,201	280,800	250,560
TOTAL REVENUE			172,165	158,201	280,800	250,560
X	110	TEACHERS	139,989	128,135	126,360	112,752
X	113	SUBSTITUTES	1,760	480	3,000	0
X	290	OTHER EMPLOYEE BENEFITS	4,484	3,747	3,349	2,988
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	22,000	49,764
X	610	SUPPLIES	0	0	107,683	20,000
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	2,034	23,011	40,000
X	930	OPERATING TRANSFERS TO OTHER FUNDS	17,217	15,820	0	0
TOTAL EXPENSE			163,450	150,215	285,403	225,504

Budget Request Summary - FY 2013-2014

MARBUT ELEMENTARY-ASEDP
PROJECT 713201 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											172,165	158,201	280,800	125,086	250,560
TOTAL EXPENSE											158,966	146,469	282,054	87,307	225,504

OTHER LOCAL REVENUES (1995)

1995	1995	R	201	16	95	00	713201	SYS	0000	OTHER LOCAL SOURCES	154,949	142,381	252,720	112,577	225,504
1995	1995	R	201	16	95	04	713201	SYS	0000	OTHER LOCAL SOURCES - 10%	17,217	15,820	28,080	12,509	25,056

TEACHERS (110)

2210	110	X	201	38	17	00	713201	261	0000	OTHER PAY-EXTRA ACTIVITY	139,989	128,135	126,360	73,439	112,752
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SUBSTITUTES (113)

1000	113	X	201	38	16	00	713201	261	0000	SALARY-SUBSTITUTE INSTRUCTIONA	1,760	480	3,000	1,360	
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PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2210	300	X	201	38	95	00	713201	261	0000	OTHER COST-PROF/TECH	0	0	22,000	0	49,764
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SUPPLIES (610)

1000	610	X	201	38	53	00	713201	261	0000	SUPPLIES	0	0	25,000	0	20,000
1000	610	X	201	38	53	10	713201	261	0000	SUPPLIES	0	0	82,683	0	

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	201	61	92	00	713201	261	0000	EQUIPMENT	0	2,034	23,011	0	40,000
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OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201	86	75	01	713201	SYS	0000	INTRAFUND TRF OUT	17,217	15,820	0	12,509	
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Budget Request Summary - FY 2013-2014

MARBUT ELEMENTARY-ASEDP

PROJECT 713201 LOC all

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

WYNBROOKE ELEMENTARY-SSEDP

PROJECT 730201 LOC all

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	1995	OTHER LOCAL REVENUES	27,118	102,589	51,840	399,600
TOTAL REVENUE			27,118	102,589	51,840	399,600
X	110	TEACHERS	33,016	35,404	23,328	179,820
X	290	OTHER EMPLOYEE BENEFITS	924	977	618	4,765
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	240	13,540	15,710	62,500
X	610	SUPPLIES	1,877	0	3,500	50,055
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	3,500	62,500
X	930	OPERATING TRANSFERS TO OTHER FUNDS	2,712	10,259	5,184	0
TOTAL EXPENSE			38,769	60,180	51,840	359,640

Budget Request Summary - FY 2013-2014

WYNBROOKE ELEMENTARY-SSEDP
PROJECT 730201 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											27,118	102,589	51,840	28,200	399,600
TOTAL EXPENSE											37,844	59,202	51,222	33,892	359,640

OTHER LOCAL REVENUES (1995)

1995	1995	R	201	16	95	00	730201	SYS	0000	OTHER LOCAL SOURCES	24,406	92,330	46,656	25,380	359,640
1995	1995	R	201	16	95	04	730201	SYS	0000	OTHER LOCAL SOURCES - 10%	2,712	10,259	5,184	2,820	39,960

TEACHERS (110)

1000	110	X	201	38	17	00	730201	498	0000	OTHER PAY-EXTRA ACTIVITY	33,016	35,404	23,328	26,404	179,820
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PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201	38	95	00	730201	498	0000	OTHER COST-PROFESSIONAL/TECH	0	0	15,710	4,669	62,500
1000	300	X	201	38	95	10	730201	SYS	0000	PURCHASED SERVICES-OTHER FEES	240	9,640	0	0	
1000	300	X	201	38	95	80	730201	SYS	0000	PURCHASED SERVICES-INSTRUCTORS	0	3,900	0	0	

SUPPLIES (610)

1000	610	X	201	38	53	00	730201	498	0000	SUPPLIES	1,877	0	3,500	0	50,055
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PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	201	61	92	00	730201	498	0000	EQUIPMENT	0	0	3,500	0	62,500
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OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201	86	75	01	730201	SYS	0000	INTRAFUND TRF OUT	2,712	10,259	5,184	2,820	
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Budget Request Summary - FY 2013-2014

WYNBROOKE ELEMENTARY-SSEDP

PROJECT 730201 LOC all

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

BRIARLAKE ELEMENTARY-ASEDP

PROJECT 731201 LOC all

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	1995	OTHER LOCAL REVENUES	209,744	201,346	183,600	194,400
TOTAL REVENUE			209,744	201,346	183,600	194,400
X	110	TEACHERS	75,369	92,005	82,620	87,480
X	113	SUBSTITUTES	0	5,396	7,500	0
X	290	OTHER EMPLOYEE BENEFITS	4,317	3,721	2,189	2,318
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	20,088	12,728	30,000	40,162
X	610	SUPPLIES	3,854	4,188	297,359	20,000
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	59,526	5,691	20,431	25,000
X	930	OPERATING TRANSFERS TO OTHER FUNDS	20,974	20,135	0	0
TOTAL EXPENSE			184,128	143,864	440,099	174,960

Budget Request Summary - FY 2013-2014

BRIARLAKE ELEMENTARY-ASEDP
PROJECT 731201 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											209,744	201,346	183,600	109,374	194,400
TOTAL EXPENSE											179,811	140,143	437,910	93,321	174,960

OTHER LOCAL REVENUES (1995)

1995	1995	R	201	16	95	00	731201	SYS	0000	OTHER LOCAL SOURCES	188,770	181,211	165,240	98,437	174,960
1995	1995	R	201	16	95	04	731201	SYS	0000	OTHER LOCAL SOURCES - 10%	20,974	20,135	18,360	10,937	19,440

TEACHERS (110)

1000	110	X	201	38	17	00	731201	132	0000	OTHER PAY-EXTRA ACTIVITY	75,369	92,005	82,620	46,679	87,480
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SUBSTITUTES (113)

1000	113	X	201	38	16	00	731201	132	0000	SALARY-SUBSTITUTE INSTRUCTIONA	0	5,396	7,500	2,480	
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PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201	38	95	00	731201	132	0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	30,000	11,004	40,162
1000	300	X	201	38	95	10	731201	SYS	0000	PURCHASED SERVICES-OTHER FEES	20,088	12,728	0	0	

SUPPLIES (610)

1000	610	X	201	38	53	00	731201	132	0000	SUPPLIES	1,933	3,966	22,500	10,328	20,000
1000	610	X	201	38	53	10	731201	132	0000	SUPPLIES	1,921	223	274,859	0	

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	201	61	92	00	731201	132	0000	EQUIPMENT	59,526	5,691	20,431	11,893	25,000
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OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201	86	75	01	731201	SYS	0000	INTRAFUND TRF OUT	20,974	20,135	0	10,937	
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Budget Request Summary - FY 2013-2014

BRIARLAKE ELEMENTARY-ASEDP

PROJECT 731201 LOC all

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

FERNBANK ELEMENTARY-ASEDP

PROJECT 732201 LOC all

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	1995	OTHER LOCAL REVENUES	305,292	375,642	324,000	248,400
TOTAL REVENUE			305,292	375,642	324,000	248,400
X	110	TEACHERS	175,498	185,732	145,800	111,780
X	113	SUBSTITUTES	1,680	6,320	0	0
X	142	CLERICAL PERSONNEL	0	11,947	36,195	0
X	290	OTHER EMPLOYEE BENEFITS	4,144	6,136	4,823	2,962
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	27,459	7,784	50,000	40,000
X	610	SUPPLIES	22,810	3,629	240,714	20,000
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	31,217	48,848	50,000	48,818
X	930	OPERATING TRANSFERS TO OTHER FUNDS	30,529	37,564	0	0
TOTAL EXPENSE			293,338	307,960	527,532	223,560

Budget Request Summary - FY 2013-2014

FERNBANK ELEMENTARY-ASEDP
PROJECT 732201 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											305,292	375,642	324,000	111,510	248,400
TOTAL EXPENSE											289,194	289,877	486,514	139,279	223,560

OTHER LOCAL REVENUES (1995)

1995	1995	R	201	16	95	00	732201	SYS	0000	OTHER LOCAL SOURCES	274,763	338,078	291,600	100,359	223,560
1995	1995	R	201	38	95	04	732201	SYS	0000	OTHER LOCAL SOURCES - 10%	30,529	37,564	32,400	11,151	24,840

TEACHERS (110)

1000	110	X	201	38	17	00	732201	190	0000	OTHER PAY-EXTRA ACTIVITY	175,498	185,732	145,800	113,713	111,780
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SUBSTITUTES (113)

1000	113	X	201	38	16	00	732201	190	0000	SALARY-SUBSTITUTE INSTRUCTIONA	1,680	6,320	0	6,640	
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PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201	38	95	00	732201	190	0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	50,000	4,931	40,000
1000	300	X	201	38	95	03	732201	SYS	0000	PURCHASED SERVICES-CONSULTANT	0	1,281	0	0	
1000	300	X	201	38	95	10	732201	SYS	0000	PURCHASED SERVICES-OTHER FEES	27,459	1,980	0	0	
1000	300	X	201	38	95	56	732201	SYS	0000	PURCHASED SERVICES-TEMPORARY	0	4,523	0	0	

SUPPLIES (610)

1000	610	X	201	38	53	00	732201	190	0000	SUPPLIES	17,505	3,629	41,936	1,861	20,000
1000	610	X	201	38	53	10	732201	190	0000	SUPPLIES	5,306	0	198,778	0	

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	201	61	92	00	732201	190	0000	EQUIPMENT	31,217	48,848	50,000	983	48,818
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OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201	86	75	01	732201	SYS	0000	INTRAFUND TRF OUT	30,529	37,564	0	11,151	
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Budget Request Summary - FY 2013-2014

FERNBANK ELEMENTARY-ASEDP

PROJECT 732201 LOC all

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

CLERICAL PERSONNEL (142)

142	2210	Clerk, Typist, PT	201 46 15 82 732201 190 0000	0%	0	0
142	2210	Clerk, Typist, PT	201 46 15 82 732201 190 0000	0%	0	0
142	2210	Clerk, Typist, PT	201 46 15 82 732201 190 0000	0%	0	0

Budget Request Summary - FY 2013-2014

REDAN ELEMENTARY-ASEDP

PROJECT 733201 LOC all

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	1995	OTHER LOCAL REVENUES	31,241	32,345	38,880	17,280
TOTAL REVENUE			31,241	32,345	38,880	17,280
X	110	TEACHERS	22,259	22,584	17,496	7,776
X	290	OTHER EMPLOYEE BENEFITS	590	599	464	206
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	10,000	3,570
X	610	SUPPLIES	1,648	3,289	14,404	2,000
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	585	0	2,032	2,000
X	930	OPERATING TRANSFERS TO OTHER FUNDS	3,124	3,235	0	0
TOTAL EXPENSE			28,206	29,706	44,396	15,552

Budget Request Summary - FY 2013-2014

REDAN ELEMENTARY-ASEDP
PROJECT 733201 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											31,241	32,345	38,880	10,511	17,280
TOTAL EXPENSE											27,616	29,108	43,932	16,241	15,552

OTHER LOCAL REVENUES (1995)

1995	1995	R	201	16	95	00	733201	SYS	0000	OTHER LOCAL SOURCES	28,117	29,111	34,992	9,460	15,552
1995	1995	R	201	16	95	04	733201	SYS	0000	OTHER LOCAL SOURCES - 10%	3,124	3,235	3,888	1,051	1,728

TEACHERS (110)

1000	110	X	201	38	17	00	733201	320	0000	OTHER PAY-EXTRA ACTIVITY	22,259	22,584	17,496	12,850	7,776
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PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201	38	95	00	733201	320	0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	10,000	0	3,570
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SUPPLIES (610)

1000	610	X	201	38	53	00	733201	320	0000	SUPPLIES	1,648	3,289	5,000	2,340	2,000
1000	610	X	201	38	53	10	733201	320	0000	SUPPLIES	0	0	9,404	0	

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	201	61	92	00	733201	320	0000	EQUIPMENT	585	0	2,032	0	2,000
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OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201	86	75	01	733201	SYS	0000	INTRAFUND TRF OUT	3,124	3,235	0	1,051	
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Budget Request Summary - FY 2013-2014

REDAN ELEMENTARY-ASEDP

PROJECT 733201 LOC all

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

BRIARLAKE ELEMENTARY SSED

PROJECT 745201 LOC all

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	1995	OTHER LOCAL REVENUES	0	14,747	25,650	0
TOTAL REVENUE			0	14,747	25,650	0
X	110	TEACHERS	0	0	11,543	0
X	290	OTHER EMPLOYEE BENEFITS	0	0	306	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	1,255	7,236	0
X	610	SUPPLIES	0	0	2,000	0
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	2,000	0
X	930	OPERATING TRANSFERS TO OTHER FUNDS	0	1,475	2,565	0
TOTAL EXPENSE			0	2,730	25,650	0

Budget Request Summary - FY 2013-2014

BRIARLAKE ELEMENTARY SSED
PROJECT 745201 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	14,747	25,650	21,093	0
TOTAL EXPENSE											0	2,730	25,344	17,151	0

OTHER LOCAL REVENUES (1995)

1995	1995	R	201	16	95	00	745201	SYS	0000	OTHER LOCAL SOURCES	0	13,272	23,085	18,984	
1995	1995	R	201	16	95	04	745201	SYS	0000	OTHER LOCAL SOURCES - 10%	0	1,475	2,565	2,109	

TEACHERS (110)

1000	110	X	201	38	17	00	745201	132	0000	OTHER PAY-EXTRA ACTIVITY	0	0	11,543	13,276	
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PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201	38	95	00	745201	132	0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	7,236	1,765	
1000	300	X	201	38	95	10	745201	SYS	0000	PURCHASED SERVICES-OTHER FEES	0	1,255	0	0	

SUPPLIES (610)

1000	610	X	201	38	53	00	745201	132	0000	SUPPLIES	0	0	2,000	0	
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PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	201	61	92	00	745201	132	0000	EQUIPMENT	0	0	2,000	0	
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OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201	86	75	01	745201	SYS	0000	INTRAFUND TRF OUT	0	1,475	2,565	2,109	
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Budget Request Summary - FY 2013-2014

BRIARLAKE ELEMENTARY SSED

PROJECT 745201 LOC all

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

DUNWOODY ELEMENTARY SSED

PROJECT 746201 LOC all

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	1995	OTHER LOCAL REVENUES	0	66,271	66,000	0
TOTAL REVENUE			0	66,271	66,000	0
X	110	TEACHERS	13,762	54,614	29,700	0
X	230	TEACHERS RETIREMENT SYSTEM	164	452	0	0
X	290	OTHER EMPLOYEE BENEFITS	327	1,512	787	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	18,913	0
X	610	SUPPLIES	0	3,872	5,000	0
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	473	5,000	0
X	930	OPERATING TRANSFERS TO OTHER FUNDS	0	6,627	6,600	0
TOTAL EXPENSE			14,253	67,551	66,000	0

Budget Request Summary - FY 2013-2014

DUNWOODY ELEMENTARY SSED
PROJECT 746201 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	66,271	66,000	25,000	0
TOTAL EXPENSE											13,762	65,586	65,213	45,958	0

OTHER LOCAL REVENUES (1995)

1995	1995	R	201	16	95	00	746201	SYS	0000	OTHER LOCAL SOURCES	0	59,644	59,400	22,500
1995	1995	R	201	16	95	04	746201	SYS	0000	OTHER LOCAL SOURCES - 10%	0	6,627	6,600	2,500

TEACHERS (110)

1000	110	X	201	38	17	00	746201	180	0000	OTHER PAY-EXTRA ACTIVITY	13,762	54,614	29,700	35,918
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PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201	38	95	00	746201	180	0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	18,913	6,863
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SUPPLIES (610)

1000	610	X	201	38	53	00	746201	180	0000	SUPPLIES	0	3,872	5,000	677
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PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	201	61	92	00	746201	180	0000	EQUIPMENT	0	473	5,000	0
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OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201	86	75	01	746201	SYS	0000	INTRAFUND TRF OUT	0	6,627	6,600	2,500
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Budget Request Summary - FY 2013-2014

DUNWOODY ELEMENTARY SSED

PROJECT 746201 LOC all

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

ROCKBRIDGE ELEMENTARY ASEDP

PROJECT 748201 LOC all

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	1995	OTHER LOCAL REVENUES	0	0	32,400	21,599
TOTAL REVENUE			0	0	32,400	21,599
X	110	TEACHERS	0	0	14,580	9,719
X	290	OTHER EMPLOYEE BENEFITS	0	0	386	258
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	8,000	4,000
X	610	SUPPLIES	0	0	3,194	2,000
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	3,000	3,462
X	930	OPERATING TRANSFERS TO OTHER FUNDS	0	0	0	0
TOTAL EXPENSE			0	0	29,160	19,439

Budget Request Summary - FY 2013-2014

ROCKBRIDGE ELEMENTARY ASEDP
PROJECT 748201 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	32,400	9,762	21,599
TOTAL EXPENSE											0	0	28,774	13,375	19,439

OTHER LOCAL REVENUES (1995)

1995	1995	R	201	16	95	00	748201	SYS	0000	OTHER LOCAL SOURCES	0	0	29,160	8,786	19,439
1995	1995	R	201	16	95	04	748201	SYS	0000	OTHER LOCAL SOURCES - 10%	0	0	3,240	976	2,160

TEACHERS (110)

1000	110	X	201	38	17	00	748201	344	0000	OTHER PAY-EXTRA ACTIVITY	0	0	14,580	12,399	9,719
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PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201	38	95	00	748201	344	0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	8,000	0	4,000
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SUPPLIES (610)

1000	610	X	201	38	53	00	748201	344	0000	SUPPLIES	0	0	3,194	0	2,000
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PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	201	61	92	00	748201	344	0000	EQUIPMENT	0	0	3,000	0	3,462
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OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201	86	75	01	748201	SYS	0000	INTRAFUND TRF OUT	0	0	0	976	
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Budget Request Summary - FY 2013-2014

ROCKBRIDGE ELEMENTARY ASEDP

PROJECT 748201 LOC all

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

DEBT SERVICE - CAPITAL OUTLAY

PROJECT 000313 LOC all

DIVISION OF FINANCE

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	1500	INVESTMENT INCOME	339	320	0	0
R	5200	OPERATING TRANSFERS FROM OTHER FUNDS	95,840,900	91,633,650	52,439,750	1,332,000
TOTAL REVENUE			95,841,239	91,633,970	52,439,750	1,332,000
X	830	INTEREST	10,840,900	6,633,650	2,439,750	1,332,000
X	831	REDEMPTION OF PRINCIPAL	85,000,000	85,000,000	50,000,000	0
TOTAL EXPENSE			95,840,900	91,633,650	52,439,750	1,332,000

Budget Request Summary - FY 2013-2014

DEBT SERVICE - CAPITAL OUTLAY
PROJECT 000313 LOC all
DIVISION OF FINANCE

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											95,841,239	91,633,970	52,439,750	1,220,111	1,332,000
TOTAL EXPENSE											95,840,900	91,633,650	52,439,750	1,219,875	1,332,000

INVESTMENT INCOME (1500)

1500 1500 R 313 16 24 00 000313 SYS 0000 INTEREST EARNED 339 320 0 236

OPERATING TRANSFERS FROM OTHER FUNDS (5200)

5200 5200 R 313 26 75 00 000313 SYS 0000 TRANSFER FROM OTHER FUNDS 95,840,900 91,633,650 52,439,750 1,219,875 1,332,000

INTEREST (830)

5100 830 X 313 72 81 00 000313 SYS 0000 INTEREST 10,840,900 6,633,650 2,439,750 1,219,875 1,332,000

REDEMPTION OF PRINCIPAL (831)

5100 831 X 313 72 73 00 000313 SYS 0000 REDEMPTION OF PRINCIPAL 85,000,000 85,000,000 50,000,000 0

Budget Request Summary - FY 2013-2014

DEBT SERVICE - CAPITAL OUTLAY

PROJECT 000313 LOC all

DIVISION OF FINANCE

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

SPLOST III
PROJECT 000421 LOC all
Facilities and Operations

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	1130	SPECIAL PURPOSE LOCAL OPTION SALES TAX	104,440,243	102,528,710	18,810,592	0
R	1500	INVESTMENT INCOME	2,053,914	1,903,284	25,000	0
TOTAL REVENUE			106,494,156	104,431,993	18,835,592	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	14,885	40,000	0
X	720	BUILDING ACQUISITION, CONSTRUCTION, AND IMPROVEMEN	0	0	37,749,802	0
X	810	DUES AND FEES	11,354	7,883	(121,988)	0
X	930	OPERATING TRANSFERS TO OTHER FUNDS	95,840,900	91,633,650	52,439,750	0
TOTAL EXPENSE			95,852,254	91,656,418	90,107,563	0

Budget Request Summary - FY 2013-2014

SPLOST III
PROJECT 000421 LOC all
Facilities and Operations

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											TOTAL REVENUE	106,494,156	104,431,993	18,835,592	847,253	0
											TOTAL EXPENSE	95,852,254	91,656,418	90,107,563	1,223,108	0

SPECIAL PURPOSE LOCAL OPTION SALES TAX (1130)

1130 1130 R 421 16 95 00 000421 SYS 0000 SPEC LOCAL OPT SALES TAX 104,440,243 102,528,710 18,810,592 0

INVESTMENT INCOME (1500)

1500 1500 R 421 16 24 00 000421 SYS 0000 INTEREST EARNED 2,053,914 1,903,284 25,000 847,253

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

4000 300 X 421 71 05 00 000421 752 0000 OTHER CONSULTANTS 0 0 54,885 3,233
 4000 300 X 421 71 05 03 000421 SYS 0000 PURCHASED SERVICES-CONSULTANT 0 14,885 (14,885) 0

BUILDING ACQUISITION, CONSTRUCTION, AND IMPROVEMEN (720)

4000 720 X 421 61 60 00 000421 752 0000 BUILDING-NEW 0 0 37,749,802 0

DUES AND FEES (810)

2500 810 X 421 64 36 00 000421 SYS 0000 DUES AND FEES 3,622 1 (96,641) 0
 5100 810 X 421 72 95 00 000421 SYS 0000 OTHER COST-PAYING AGENT FEES 0 7,883 (17,615) 0
 5100 810 X 421 72 95 10 000421 SYS 0000 PURCHASED SERVICES-OTHER FEES 7,733 0 (7,733) 0

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000 930 X 421 86 75 00 000421 SYS 0000 TRANSFER TO OTHER FUNDS 95,840,900 91,633,650 52,439,750 1,219,875

Budget Request Summary - FY 2013-2014

SPLOST III
PROJECT 000421 LOC all
Facilities and Operations

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

SPLOST IV
PROJECT 000422 LOC all
Facilities and Operations

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	1130	SPECIAL PURPOSE LOCAL OPTION SALES TAX	0	0	214,360,152	91,304,821
R	1500	INVESTMENT INCOME	0	0	0	0
TOTAL REVENUE			0	0	214,360,152	91,304,821
X	720	BUILDING ACQUISITION, CONSTRUCTION, AND IMPROVEMEN	0	0	59,100,496	74,872,605
X	930	OPERATING TRANSFERS TO OTHER FUNDS	0	0	0	1,332,000
TOTAL EXPENSE			0	0	59,100,496	76,204,605

Budget Request Summary - FY 2013-2014

SPLOST IV
PROJECT 000422 LOC all
Facilities and Operations

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	214,360,152	51,570,076	91,304,821
TOTAL EXPENSE											0	0	59,100,496	0	76,204,605

SPECIAL PURPOSE LOCAL OPTION SALES TAX (1130)

1130 1130 R 422 16 95 00 000422 SYS 0000 SPEC LOCAL OPT SALES TAX 0 0 214,360,152 51,086,195 91,304,821

INVESTMENT INCOME (1500)

1500 1500 R 422 16 24 00 000422 SYS 0000 INTEREST EARNED 0 0 0 483,881

BUILDING ACQUISITION, CONSTRUCTION, AND IMPROVEMEN (720)

4000 720 X 422 61 60 00 000422 752 0000 BUILDING-NEW 0 0 59,100,496 0 74,872,605

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000 930 X 422 86 75 00 000422 SYS 0000 TRANSFER TO OTHER FUNDS 1,332,000

Budget Request Summary - FY 2013-2014

SPLOST IV
PROJECT 000422 LOC all
Facilities and Operations

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

DESIGN AND CONSTRUCTION
PROJECT 098421 LOC all
Facilities and Operations

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	148	ACCOUNTANT	47,580	227,964	1,127,504	0
X	190	OTHER MANAGEMENT PERSONNEL	340,897	816,900	2,242,051	0
X	210	STATE HEALTH INSURANCE	11,129	48,649	35,925	0
X	230	TEACHERS RETIREMENT SYSTEM	34,407	102,175	4,282	0
X	290	OTHER EMPLOYEE BENEFITS	5,752	22,982	14,465	0
TOTAL EXPENSE			439,765	1,218,670	3,424,228	0

Budget Request Summary - FY 2013-2014

DESIGN AND CONSTRUCTION
 PROJECT 098421 LOC all
 Facilities and Operations

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
											0	0	0	0	0
											0	0	0	0	0

Budget Request Summary - FY 2013-2014

DESIGN AND CONSTRUCTION
PROJECT 098421 LOC all
Facilities and Operations

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

MANAGEMENT ADMINISTRATION STAFF

PROJECT 903422 LOC all

Facilities and Operations

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
X	190	OTHER MANAGEMENT PERSONNEL	0	0	7,000,000	1,000,108
X	210	STATE HEALTH INSURANCE	0	0	0	77,982
X	230	TEACHERS RETIREMENT SYSTEM	0	0	0	124,268
X	290	OTHER EMPLOYEE BENEFITS	0	0	0	26,503
TOTAL EXPENSE			0	0	7,000,000	1,228,861

Budget Request Summary - FY 2013-2014

MANAGEMENT ADMINISTRATION STAFF
 PROJECT 903422 LOC all
 Facilities and Operations

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
											0	0	0	0	0
											0	0	0	0	0

Budget Request Summary - FY 2013-2014

MANAGEMENT ADMINISTRATION STAFF

PROJECT 903422 LOC all

Facilities and Operations

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					1,000,108	228,753

OTHER MANAGEMENT PERSONNEL (190)

190	4000	Specialist, Compliance	422 75 00 00 903422 752 0000	75%	43,213	11,818
190	4000	Specialist II, Procurement	422 75 00 00 903422 752 0000	75%	43,213	11,818
190	4000	Accounting Associate	422 75 00 00 903422 752 0000	50%	22,234	6,896
190	4000	Manager III, Energy & Environ	422 75 00 00 903422 752 0000	100%	46,080	10,457
190	4000	Manager III, Internal Controls/Compliance	422 75 00 00 903422 752 0000	100%	69,121	15,686
190	4000	Specialist II, Public Information	422 75 00 00 903422 752 0000	100%	46,198	12,263
190	4000	Associate, Accounting I	422 75 00 00 903422 752 0000	50%	25,476	7,380
190	4000	Director, Exec. Facility Mgmt.	422 75 00 00 903422 752 0000	50%	44,215	10,179
190	4000	Manager II, Architect	422 75 00 00 903422 752 0000	100%	98,711	14,738
190	4000	Manager III, Design & Construc	422 75 00 00 903422 752 0000	90%	91,483	20,097
190	4000	Secretary, Design & Constructn	422 75 00 00 903422 752 0000	100%	29,913	11,620
190	4000	Specialist II, Fire/Equipment	422 75 00 00 903422 752 0000	50%	28,808	4,301
190	4000	Specialist III, Quality Assur	422 75 00 00 903422 752 0000	100%	76,010	18,502
190	4000	Associate, Accounting II	422 75 00 00 903422 752 0000	75%	35,362	5,279
190	4000	Chief Operations Officer	422 75 00 00 903422 752 0000	50%	79,274	11,836
190	4000	Accountant III,Capital Asset	422 75 00 00 903422 720 0000	50%	55,536	16,901
190	4000	Director, Facility Plan/SPLOST	422 75 00 00 903422 752 0000	50%	50,883	11,173
190	4000	Manager, Senior Project	422 75 00 00 903422 752 0000	75%	72,170	16,141
190	4000	Manager, Assistant Project	422 75 00 00 903422 752 0000	75%	42,208	11,668

Budget Request Summary - FY 2013-2014

FUND 607 - ATHLETICS

PROJECT 000607 LOC all

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	1995	OTHER LOCAL REVENUES	1,213,214	1,152,209	1,230,307	1,230,307
R	5300	SALE OR COMPENSATION FOR LOSS OF FIXED ASSETS	0	0	0	0
TOTAL REVENUE			1,213,214	1,152,209	1,230,307	1,230,307
X	190	OTHER MANAGEMENT PERSONNEL	150,099	151,989	138,789	138,789
X	290	OTHER EMPLOYEE BENEFITS	4,182	4,597	3,678	3,678
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	654,065	585,887	558,358	558,358
X	580	TRAVEL - EMPLOYEES	5,397	4,006	7,365	7,365
X	610	SUPPLIES	20,754	1,979	22,547	22,547
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	412,288	406,925	466,243	466,243
X	810	DUES AND FEES	99	0	0	0
X	890	OTHER EXPENDITURES	2,652	1,229	3,000	3,000
TOTAL EXPENSE			1,249,537	1,156,612	1,199,980	1,199,980

Budget Request Summary - FY 2013-2014

FUND 607 - ATHLETICS
PROJECT 000607 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											1,213,214	1,152,209	1,230,307	967,186	1,230,307
TOTAL EXPENSE											1,245,355	1,152,015	1,196,302	794,613	1,199,980

OTHER LOCAL REVENUES (1995)

1995	1995	R	607	16	34	00	000607	709	0000	RENT	0	500	0	0	
1995	1995	R	607	16	34	00	000607	981	0000	RENT	4,241	0	3,000	1,965	3,000
1995	1995	R	607	16	34	00	000607	982	0000	RENT	444	1,445	3,000	0	3,000
1995	1995	R	607	16	34	00	000607	983	0000	RENT	33,854	17,337	103,998	4,770	103,998
1995	1995	R	607	16	34	00	000607	984	0000	RENT	1,419	0	1,996	0	1,996
1995	1995	R	607	16	34	00	000607	985	0000	RENT	5,757	6,368	20,006	12,587	20,006
1995	1995	R	607	16	34	00	000607	SYS	0000	RENT	0	307	0	0	
1995	1995	R	607	16	50	00	000607	981	0000	RENT	0	0	0	2,350	
1995	1995	R	607	16	50	00	000607	982	0000	RENT	0	0	0	1,200	
1995	1995	R	607	16	50	00	000607	985	0000	RENT	0	0	0	2,000	
1995	1995	R	607	16	50	10	000607	981	0000	CONCESSIONS-ADAMS	291	11,480	14,200	21,500	14,200
1995	1995	R	607	16	50	10	000607	982	0000	CONCESSIONS-AVONDALE	0	8,800	9,900	13,200	9,900
1995	1995	R	607	16	50	10	000607	983	0000	CONCESSIONS-HALLFORD	2,150	17,375	41,500	1,000	41,500
1995	1995	R	607	16	50	10	000607	984	0000	CONCESSIONS-NORTH DEKALB	0	7,400	7,103	1,200	7,103
1995	1995	R	607	16	50	10	000607	985	0000	CONCESSIONS-PANTHERSVILLE	1,800	14,350	15,300	17,300	15,300
1995	1995	R	607	16	95	00	000607	981	0000	OTHER LOCAL SOURCES-ADAMS	121,489	169,181	116,999	125,010	116,999
1995	1995	R	607	16	95	00	000607	982	0000	OTHER LOCAL SOURCES-AVONDALE	105,701	89,256	82,509	95,295	82,509
1995	1995	R	607	16	95	00	000607	983	0000	OTHER LOCAL SOURCES-HALLFORD	286,731	296,711	269,003	256,359	269,003
1995	1995	R	607	16	95	00	000607	984	0000	OTHER LOCAL SOURCES-NORTH DEK	109,834	97,637	80,000	71,880	80,000
1995	1995	R	607	16	95	00	000607	985	0000	OTHER LOCAL SOURCES-PANTERSVLE	153,670	152,135	130,000	132,555	130,000
1995	1995	R	607	16	95	00	000607	SYS	0000	OTHER LOCAL SOURCES-SCHOOLS	120,297	22,331	90,796	21,438	90,796
1995	1995	R	607	16	95	01	000607	SYS	0000	OTHER LOCAL-SALE OF VIDEOS	500	0	0	0	
1995	1995	R	607	16	95	04	000607	SYS	0000	OTHER LOCAL-SALE OF BROCHURES	240	658	997	800	997
1995	1995	R	607	16	95	10	000607	SYS	0000	OTHER LOCAL SOURCES	178,585	166,744	150,000	122,425	150,000
1995	1995	R	607	16	95	20	000607	SYS	0000	OTHER LOCAL SOURCES-MIDDLE SCH	86,214	72,195	90,000	62,353	90,000

SALE OR COMPENSATION FOR LOSS OF FIXED ASSETS (5300)

5300	5300	R	607	16	58	00	000607	SYS	0000	COMP. FOR LOSS OF ASSETS	0	0	0	0	
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OTHER MANAGEMENT PERSONNEL (190)

3200	190	X	607	64	17	10	000607	709	0000	OTHER PAY-EXTRA ACTIVITY	150,099	151,989	138,789	127,998	138,789
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PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

3200	300	X	607	64	91	00	000607	709	0000	OTHER COST-ACCREDIT./ASSOC. DU	35,858	0	35,339	34,895	35,339
3200	300	X	607	64	91	10	000607	SYS	0000	PURCHASED SERVICES-OTHER FEES	0	34,033	0	0	

Budget Request Summary - FY 2013-2014

FUND 607 - ATHLETICS

PROJECT 000607 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											1,213,214	1,152,209	1,230,307	967,186	1,230,307
TOTAL EXPENSE											1,245,355	1,152,015	1,196,302	794,613	1,199,980
3200	300	X	607	64	91	56	000607	SYS	0000	PURCHASED SERVICES-TEMPORARY	0	2,800	0	0	
3200	300	X	607	64	94	00	000607	709	0000	OTHER COST-OTHER	51,447	0	54,999	45,658	54,999
3200	300	X	607	64	94	10	000607	SYS	0000	PURCHASED SERVICES-OTHER FEES	0	82,439	0	0	
3200	300	X	607	64	95	10	000607	709	0000	OTHER COSTS-OFFICIALS	0	0	348,000	155,436	348,000
3200	300	X	607	64	95	10	000607	SYS	0000	PURCHASED SERVICES-OTHER FEES	414,878	1,318	0	0	
3200	300	X	607	64	95	56	000607	SYS	0000	PURCHASED SERVICES-TEMPORARY	0	313,640	0	0	
3200	300	X	607	64	98	00	000607	709	0000	OTHER COST-PRINTING/BINDING	8,372	0	8,420	7,840	8,420
3200	300	X	607	64	98	10	000607	SYS	0000	PURCHASED SERVICES-OTHER FEES	0	10,753	0	0	
3200	300	X	607	64	98	56	000607	SYS	0000	PURCHASED SERVICES-TEMPORARY	0	56	0	0	
3200	300	X	607	64	99	10	000607	709	0000	OTHER COST-PROFESSIONAL/TECHNI	143,511	0	111,600	79,506	111,600
3200	300	X	607	64	99	10	000607	SYS	0000	PURCHASED SERVICES-OTHER FEES	0	15,258	0	0	
3200	300	X	607	64	99	56	000607	SYS	0000	PURCHASED SERVICES-TEMPORARY	0	125,590	0	0	
TRAVEL - EMPLOYEES (580)															
3200	580	X	607	64	32	10	000607	709	0000	TRAVEL-REGULAR	990	779	3,002	1,561	3,002
3200	580	X	607	64	33	10	000607	709	0000	TRAVEL-PROFESSIONAL	4,407	3,226	4,363	0	4,363
SUPPLIES (610)															
3200	610	X	607	64	60	00	000607	709	0000	SUPPLIES	20,754	1,979	22,547	15,825	22,547
PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)															
3200	730	X	607	61	93	10	000607	709	0000	EQUIPMENT-UNIFORMS	189,116	231,501	276,442	219,987	276,442
3200	730	X	607	61	93	20	000607	709	0000	EQUIPMENT	113,034	5,670	71,800	70,885	71,800
3200	730	X	607	61	93	30	000607	709	0000	HARD EQUIPMENT	110,138	169,754	118,001	34,172	118,001
DUES AND FEES (810)															
3200	810	X	607	64	36	10	000607	709	0000	DUES AND FEES	99	0	0	0	
OTHER EXPENDITURES (890)															
3200	890	X	607	64	81	00	000607	SYS	0000	BOARD CONT.-STUDENT INS.	2,652	1,229	3,000	850	3,000

Budget Request Summary - FY 2013-2014

FUND 607 - ATHLETICS

PROJECT 000607 LOC all

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

TOURNAMENTS
PROJECT 002607 LOC all

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	1995	OTHER LOCAL REVENUES	79,009	157,589	0	80,000
TOTAL REVENUE			79,009	157,589	0	80,000
X	190	OTHER MANAGEMENT PERSONNEL	3,929	4,040	0	0
X	290	OTHER EMPLOYEE BENEFITS	91	81	0	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	4,954	96,953	30,000	80,000
TOTAL EXPENSE			8,974	101,074	30,000	80,000

Budget Request Summary - FY 2013-2014

TOURNAMENTS
PROJECT 002607 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											TOTAL REVENUE	79,009	157,589	0	77,102	80,000
											TOTAL EXPENSE	8,883	100,992	30,000	15,542	80,000

OTHER LOCAL REVENUES (1995)

1995	1995	R	607	16	34	00	002607	SYS	0000	RENT	4,154	0	0	0	
1995	1995	R	607	16	95	00	002607	709	0000	OTHER LOCAL SOURCES	0	1,662	0	0	
1995	1995	R	607	16	95	00	002607	SYS	0000	OTHER LOCAL SOURCES	72,017	155,290	0	73,506	75,000
1995	1995	R	607	16	95	04	002607	SYS	0000	CORPORATE SPONSORSHIPS	2,838	636	0	720	1,000
1995	1995	R	607	16	95	10	002607	SYS	0000	OTHER LOCAL SOURCES	0	0	0	2,080	3,000
1995	1995	R	607	16	95	20	002607	SYS	0000	OTHER LOCAL SOURCES	0	0	0	796	1,000

OTHER MANAGEMENT PERSONNEL (190)

3200	190	X	607	64	17	00	002607	709	0000	OTHER PAY-EXTRA ACTIVITY	3,929	4,040	0	1,671	
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PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

3200	300	X	607	64	95	00	002607	709	0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	30,000	13,871	30,000
3200	300	X	607	64	95	03	002607	SYS	0000	PURCHASED SERVICES-CONSULTANT	920	0	0	0	
3200	300	X	607	64	95	10	002607	SYS	0000	PURCHASED SERVICES-OTHER FEES	(250)	15,429	0	0	
3200	300	X	607	64	95	56	002607	SYS	0000	PURCHASED SERVICES-TEMPORARY	0	81,251	0	0	45,000
3200	300	X	607	64	98	00	002607	709	0000	OTHER COST-PRINTING/BINDING	0	0	0	0	
3200	300	X	607	64	99	00	002607	709	0000	OTHER COST-PROFESSIONAL/TECHNI	4,284	0	0	0	5,000
3200	300	X	607	64	99	10	002607	SYS	0000	PURCHASED SERVICES-OTHER FEES	0	273	0	0	

Budget Request Summary - FY 2013-2014

TOURNAMENTS

PROJECT 002607 LOC all

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

PLAYOFFS

PROJECT 003607 LOC all

School Leadership And Operational Support

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	1995	OTHER LOCAL REVENUES	3,019	0	0	25,000
TOTAL REVENUE			3,019	0	0	25,000
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	(309)	0	0	25,000
TOTAL EXPENSE			(309)	0	0	25,000

Budget Request Summary - FY 2013-2014

PLAYOFFS
PROJECT 003607 LOC all

School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											3,019	0	0	33,816	25,000
TOTAL EXPENSE											(309)	0	0	0	25,000

OTHER LOCAL REVENUES (1995)

1995 1995 R 607 16 95 00 003607 SYS 0000 OTHER LOCAL SOURCES 3,019 0 0 33,816 25,000

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

3200 300 X 607 64 95 00 003607 709 0000 OTHER COST-PROFESSIONAL/TECHNI 0 0 0 0 12,000

3200 300 X 607 64 95 10 003607 SYS 0000 PURCHASED SERVICES-OTHER FEES (309) 0 0 0 13,000

Budget Request Summary - FY 2013-2014

PLAYOFFS

PROJECT 003607 LOC all

School Leadership And Operational Support

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

FUND 621 - SCHOOL NUTRITION EQUIPMENT RESERVE

PROJECT 000621 LOC all

Facilities and Operations

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	1500	INVESTMENT INCOME	5,180	4,959	4,000	4,000
R	5200	OPERATING TRANSFERS FROM OTHER FUNDS	974,743	1,001,801	900,000	900,000
TOTAL REVENUE			979,923	1,006,760	904,000	904,000
X	260	WORKMEN COMPENSATION	321,987	352,976	0	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	123,667	172,568	200,000	300,000
X	430	REPAIR AND MAINTENANCE SERVICES	0	0	2,000	2,000
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	189,018	219,671	400,000	602,000
TOTAL EXPENSE			634,672	745,215	602,000	904,000

Budget Request Summary - FY 2013-2014

FUND 621 - SCHOOL NUTRITION EQUIPMENT RESERVE
PROJECT 000621 LOC all
Facilities and Operations

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											979,923	1,006,760	904,000	699,016	904,000
TOTAL EXPENSE											634,672	745,215	602,000	279,629	904,000

INVESTMENT INCOME (1500)

1500 1500 R 621 16 24 00 000621 SYS 0000 INTEREST EARNED 5,180 4,959 4,000 3,753 4,000

OPERATING TRANSFERS FROM OTHER FUNDS (5200)

5200 5200 R 621 26 75 00 000621 SYS 0000 TRANSFER FROM OTHER FUNDS 974,743 1,001,801 900,000 695,263 900,000

WORKMEN COMPENSATION (260)

3100 260 X 621 59 73 00 000621 SYS 0000 WORKERS' COMP-CLAIMS 321,987 352,976 0 73,318

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

3100 300 X 621 59 95 00 000621 SYS 0000 OTHER COST-PROFESSIONAL/TECHNI 0 0 200,000 90,645 300,000

3100 300 X 621 59 95 10 000621 SYS 0000 PURCHASED SERVICES-OTHER FEES 123,667 172,568 0 0

REPAIR AND MAINTENANCE SERVICES (430)

3100 430 X 621 57 63 00 000621 SYS 0000 MAINTENANCE-EQUIPMENT 0 0 1,000 0 1,000

3100 430 X 621 57 64 00 000621 SYS 0000 MAINTENANCE-EQUIP/VEHICLE 0 0 1,000 0 1,000

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

3100 730 X 621 61 96 00 000621 SYS 0000 EQUIPMENT UNDER \$500 102,725 110,655 120,000 76,268 120,000

3100 730 X 621 61 97 00 000621 SYS 0000 EQUIPMENT OVER \$500 86,293 109,017 280,000 39,398 482,000

Budget Request Summary - FY 2013-2014

FUND 621 - SCHOOL NUTRITION EQUIPMENT RESERVE

PROJECT 000621 LOC all

Facilities and Operations

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

SCHOOL NUTRITION - DIVISION OF M&O

PROJECT 000622 LOC 752

Facilities and Operations

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	1995	OTHER LOCAL REVENUES	0	262	0	0
TOTAL REVENUE			0	262	0	0
X	142	CLERICAL PERSONNEL	113,509	113,974	112,802	113,085
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	0	0	216,159	0
X	184	SCHOOL NUTRITION PROGRAM CAFETERIA	919,944	928,790	941,226	701,166
X	190	OTHER MANAGEMENT PERSONNEL	486,836	436,016	528,260	941,015
X	210	STATE HEALTH INSURANCE	79,767	109,025	212,497	188,440
X	230	TEACHERS RETIREMENT SYSTEM	149,778	145,286	205,201	207,092
X	250	UNEMPLOYMENT COMPENSATION	0	0	0	0
X	290	OTHER EMPLOYEE BENEFITS	31,305	31,160	47,661	50,249
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	32,000	32,000
X	580	TRAVEL - EMPLOYEES	24,652	35,097	34,000	30,000
X	810	DUES AND FEES	5,329	3,655	4,000	4,000
TOTAL EXPENSE			1,811,120	1,803,003	2,333,806	2,267,047

Budget Request Summary - FY 2013-2014

SCHOOL NUTRITION - DIVISION OF M&O
PROJECT 000622 LOC 752
Facilities and Operations

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	262	0	7,670	0
TOTAL EXPENSE											29,981	38,752	70,000	(37,182)	66,000

OTHER LOCAL REVENUES (1995)

1995	1995	R	622	16	94	00	000622	720	0000	LOCAL RECEIPTS	0	262	0	0	
1995	1995	R	622	16	94	00	000622	752	0000	LOCAL RECEIPTS	0	0	0	7,670	

SCHOOL NUTRITION PROGRAM CAFETERIA (184)

3100	184	X	622	59	17	00	000622	752	0000	OTHER PAY-EXTRA ACTIVITY	0	0	0	282	
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UNEMPLOYMENT COMPENSATION (250)

3100	250	X	622	59	70	00	000622	752	0000	UNEMPLOYMENT COMPENSATION	0	0	0	(48,371)	
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PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

3100	300	X	622	59	95	02	000622	720	0000	AUDIT COSTS	0	0	0	0	
3100	300	X	622	59	95	02	000622	752	0000	AUDIT COSTS	0	0	32,000	0	32,000

TRAVEL - EMPLOYEES (580)

3100	580	X	622	59	32	00	000622	720	0000	TRAVEL-REGULAR	16,335	20,422	0	0	
3100	580	X	622	59	32	00	000622	752	0000	TRAVEL-REGULAR	0	692	19,000	8,194	15,000
3100	580	X	622	59	33	00	000622	720	0000	TRAVEL-PROFESSIONAL	8,318	13,699	0	0	
3100	580	X	622	59	33	00	000622	752	0000	TRAVEL-PROFESSIONAL	0	284	15,000	1,513	15,000

DUES AND FEES (810)

3100	810	X	622	59	36	00	000622	720	0000	DUES AND FEES	5,329	3,655	0	450	
3100	810	X	622	59	36	00	000622	752	0000	DUES AND FEES	0	0	4,000	750	4,000

Budget Request Summary - FY 2013-2014

SCHOOL NUTRITION - DIVISION OF M&O

PROJECT 000622 LOC 752

Facilities and Operations

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					1,755,266	445,781

CLERICAL PERSONNEL (142)

142	3100	Buyer, Product	622 59 14 00 000622 752 0000	100%	48,606	7,257
142	3100	Secretary	622 64 05 82 000622 752 0000	100%	28,813	11,456
142	3100	Buyer, Assistant	622 64 05 82 000622 752 0000	100%	35,666	5,325

SCHOOL NUTRITION PROGRAM CAFETERIA (184)

184	3100	Clerk, School Nutrition	622 59 06 00 000622 752 0000	100%	19,857	10,118
184	3100	Manager, School Nutrition -245	622 59 06 00 000622 752 0000	100%	50,481	14,135
184	3100	Manager, School Nutrition -245	622 59 06 00 000622 752 0000	100%	50,481	14,691
184	3100	Specialist I, Network Liaison	622 59 06 00 000622 752 0000	100%	53,842	15,193
184	3100	Supervisor I, School Nutrition	622 59 11 00 000622 752 0000	100%	59,100	15,977
184	3100	Supervisor I, School Nutrition	622 59 11 00 000622 752 0000	100%	59,100	15,977
184	3100	Accountant I	622 59 18 00 000622 720 0000	100%	43,027	13,578
184	3100	Clerk, Accounts Payable	622 59 18 00 000622 720 0000	100%	36,944	5,516
184	3100	Technician II, Payroll(000622)	622 59 18 00 000622 720 0000	100%	49,899	14,604
184	3100	Analyst, Budget 622	622 59 18 00 000622 752 0000	100%	78,981	18,946
184	3100	Specialist II, Data Entry	622 59 18 00 000622 752 0000	100%	29,913	4,466
184	3100	Secretary, Executive	622 59 18 00 000622 752 0000	100%	41,838	13,401
184	3100	Specialist, Nutr. Claims/Rev	622 59 18 00 000622 752 0000	100%	62,568	16,495
184	3100	Supervisor II, SNS	622 59 18 00 000622 752 0000	100%	64,313	16,049
184	3100	Salary Supplement	622 59 18 00 000622 752 0000	0%	822	123

OTHER MANAGEMENT PERSONNEL (190)

190	3100	Coordinator, School Nutrition	622 59 03 00 000622 752 0000	100%	73,866	22,368
190	3100	Coordinator, School Nutrition	622 59 03 00 000622 752 0000	100%	67,360	21,397
190	3100	Coordinator, School Nutrition	622 59 03 00 000622 752 0000	100%	69,529	21,721
190	3100	Coordinator, School Nutrition	622 59 03 00 000622 752 0000	100%	78,203	23,015
190	3100	Exec. Director, School Nutriti	622 59 03 00 000622 752 0000	100%	95,689	14,287
190	3100	Manager III, School Nutri	622 59 03 00 000622 752 0000	100%	105,714	15,783
190	3100	Salary Supplement	622 59 03 00 000622 752 0000	0%	844	104
190	3100	Helper, Maintenance	622 64 04 88 000622 752 0000	100%	33,643	9,728
190	3100	Helper, Maintenance	622 64 04 88 000622 752 0000	100%	35,217	2,694
190	3100	Driver/Operator Delivery Truck	622 64 04 88 000622 752 0000	100%	35,026	12,383
190	3100	Driver/Operator Delivery Truck	622 64 04 88 000622 752 0000	100%	35,666	5,325
190	3100	Driver/Operator Delivery Truck	622 64 04 88 000622 752 0000	100%	38,862	12,956
190	3100	Driver/Operator Delivery Truck	622 64 04 88 000622 752 0000	100%	38,862	5,802
190	3100	Driver/Operator Delivery Truck	622 64 04 88 000622 752 0000	100%	40,780	8,128
190	3100	Clerk, Shipping	622 64 04 88 000622 752 0000	100%	42,058	12,971
190	3100	Mechanic, Kitchen Equipment	622 64 04 88 000622 752 0000	100%	46,812	14,144
190	3100	Mechanic, Kitchen Equipment	622 64 04 88 000622 752 0000	100%	51,442	14,834
190	3100	Mechanic, Kitchen Equipment	622 64 04 88 000622 752 0000	100%	51,442	14,834

Budget Request Summary - FY 2013-2014

FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

PROJECT 000622 LOC all

Facilities and Operations

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	1500	INVESTMENT INCOME	428	5	0	0
R	1611	STUDENT SALES - BREAKFAST AND LUNCH PROGRAMS	3,076,515	2,731,120	3,888,050	3,760,000
R	1612	STUDENT SALES - BREAKFAST PROGRAMS	32,309	28,366	0	0
R	1621	SUPPLEMENTAL SALES - BREAKFAST AND LUNCH PROGRAMS	735,266	846,008	1,100,000	900,000
R	1622	ADULT SALES - BREAKFAST AND LUNCH PROGRAMS	635,088	611,772	760,000	850,000
R	1995	OTHER LOCAL REVENUES	3,227,932	3,168,339	3,500,000	4,725,000
R	3510	SCHOOL NUTRITION SERVICE GRANTS (STATE FUNDS ONLY)	1,407,905	1,292,314	1,500,000	1,300,000
R	4510	CHILD NUTRITION PROGRAM SERVICE GRANTS (ALL FEDERAL FUNDS EXCEPT BREA	27,576,216	29,495,103	29,000,000	29,000,000
R	4511	CHILD NUTRITION PROGRAM GRANTS (FEDERAL FUNDS-BREAKFAST PROGRAM)	7,864,429	8,720,565	8,500,000	8,500,000
R	4513	FEDERAL REIMBURSEMENT FOR AFTER-SCHOOL SNACKS	260,462	318,235	500,000	300,000
R	4900	REVENUES ATTRIBUTABLE TO USDA COMMODITIES	6,135,464	7,218,632	0	0
TOTAL REVENUE			50,952,015	54,430,460	48,748,050	49,335,000
X	184	SCHOOL NUTRITION PROGRAM CAFETERIA	17,165,011	16,162,120	19,130,142	15,634,991
X	210	STATE HEALTH INSURANCE	1,957,474	2,644,571	4,634,048	3,934,702
X	230	TEACHERS RETIREMENT SYSTEM	346,604	332,545	2,099,977	532,903
X	250	UNEMPLOYMENT COMPENSATION	26,285	3,547	0	10,000
X	260	WORKMEN COMPENSATION	0	0	0	300,000
X	290	OTHER EMPLOYEE BENEFITS	886,801	857,982	506,975	783,101
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	142,576	142,984	155,000	155,000
X	430	REPAIR AND MAINTENANCE SERVICES	0	0	2,000	2,000
X	610	SUPPLIES	2,052,732	2,557,116	2,000,000	2,997,539
X	630	PURCHASED FOOD	20,384,379	21,221,566	18,000,000	22,000,000
X	635	FOOD ACQUISITIONS - USDA	6,210,445	7,345,931	0	0
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	655	4,000	4,000
X	930	OPERATING TRANSFERS TO OTHER FUNDS	974,743	1,001,801	900,000	900,000
TOTAL EXPENSE			50,147,050	52,270,817	47,432,142	47,254,236

Budget Request Summary - FY 2013-2014

FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)
PROJECT 000622 LOC all
Facilities and Operations

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											50,952,015	54,430,460	48,748,050	27,898,449	49,335,000
TOTAL EXPENSE											30,221,126	32,744,959	21,461,000	21,804,674	26,753,477

INVESTMENT INCOME (1500)

1500	1500	R	622	16	24	00	000622	SYS	0000	INTEREST EARNED	428	5	0	4
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STUDENT SALES - BREAKFAST AND LUNCH PROGRAMS (1611)

1611	1611	R	622	16	94	01	000622	012	0000	LOCAL REC-STUDENT-BRKFST-LUNCH	0	3,038	0	0
1611	1611	R	622	16	94	01	000622	015	0000	LOCAL REC-STUDENT-BRKFST-LUNCH	6,995	4,133	0	841
1611	1611	R	622	16	94	01	000622	022	0000	LOCAL REC-STUDENT-BRKFST-LUNCH	11,226	7,676	0	4,485
1611	1611	R	622	16	94	01	000622	102	0000	LOCAL REC-STUDENT-BRKFST-LUNCH	27,509	24,132	0	15,011
1611	1611	R	622	16	94	01	000622	108	0000	LOCAL REC-STUDENT-BRKFST-LUNCH	10,897	9,012	0	3,973
1611	1611	R	622	16	94	01	000622	113	0000	LOCAL REC-STUDENT-BRKFST-LUNCH	20,005	19,987	0	12,482
1611	1611	R	622	16	94	01	000622	115	0000	LOCAL REC-STUDENT-BRKFST-LUNCH	7,174	0	0	0
1611	1611	R	622	16	94	01	000622	118	0000	LOCAL REC-STUDENT-BRKFST-LUNCH	23,136	14,734	0	4,548
1611	1611	R	622	16	94	01	000622	120	0000	LOCAL REC-STUDENT-BRKFST-LUNCH	6,492	7,543	0	2,922
1611	1611	R	622	16	94	01	000622	132	0000	LOCAL REC-STUDENT-BRKFST-LUNCH	24,760	23,745	0	11,842
1611	1611	R	622	16	94	01	000622	133	0000	LOCAL REC-STUDENT-BRKFST-LUNCH	18,723	13,715	0	8,013
1611	1611	R	622	16	94	01	000622	136	0000	LOCAL REC-STUDENT-BRKFST-LUNCH	18,099	15,940	0	9,029
1611	1611	R	622	16	94	01	000622	138	0000	LOCAL REC-STUDENT-BRKFST-LUNCH	26,096	20,979	0	12,644
1611	1611	R	622	16	94	01	000622	139	0000	LOCAL REC-STUDENT-BRKFST-LUNCH	11,671	12,808	0	6,751
1611	1611	R	622	16	94	01	000622	145	0000	LOCAL REC-STUDENT-BRKFST-LUNCH	11,286	11,023	0	8,051
1611	1611	R	622	16	94	01	000622	146	0000	LOCAL REC-STUDENT-BRKFST-LUNCH	18,367	17,510	0	8,754
1611	1611	R	622	16	94	01	000622	147	0000	LOCAL REC-STUDENT-BRKFST-LUNCH	22,592	12,965	0	7,290
1611	1611	R	622	16	94	01	000622	148	0000	LOCAL REC-STUDENT-BRKFST-LUNCH	17,587	13,883	0	6,714
1611	1611	R	622	16	94	01	000622	152	0000	LOCAL REC-STUDENT-BRKFST-LUNCH	24,668	15,145	0	10,030
1611	1611	R	622	16	94	01	000622	154	0000	LOCAL REC-STUDENT-BRKFST-LUNCH	10,231	9,834	0	4,136
1611	1611	R	622	16	94	01	000622	156	0000	LOCAL REC-STUDENT-BRKFST-LUNCH	9,867	8,273	0	4,966
1611	1611	R	622	16	94	01	000622	176	0000	LOCAL REC-STUDENT-BRKFST-LUNCH	7,748	9,429	0	3,617
1611	1611	R	622	16	94	01	000622	178	0000	LOCAL REC-STUDENT-BRKFST-LUNCH	8,860	5,711	0	4,385
1611	1611	R	622	16	94	01	000622	180	0000	LOCAL REC-STUDENT-BRKFST-LUNCH	42,944	44,956	0	21,392
1611	1611	R	622	16	94	01	000622	185	0000	LOCAL REC-STUDENT-BRKFST-LUNCH	29,154	23,830	0	10,756
1611	1611	R	622	16	94	01	000622	186	0000	LOCAL REC-STUDENT-BRKFST-LUNCH	21,621	17,898	0	10,491
1611	1611	R	622	16	94	01	000622	187	0000	LOCAL RECEIPTS-STUDENT LUNCH P	12,160	11,246	0	6,387
1611	1611	R	622	16	94	01	000622	190	0000	LOCAL RECEIPTS-STUDENT LUNCH	36,785	32,233	0	14,627
1611	1611	R	622	16	94	01	000622	194	0000	LOCAL RECEIPTS-STUDENT LUNCH	76,197	70,338	0	29,175
1611	1611	R	622	16	94	01	000622	195	0000	LOCAL RECEIPTS-STUDENT LUNCH P	9,383	11,862	0	5,004

Budget Request Summary - FY 2013-2014

FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)
PROJECT 000622 LOC all
Facilities and Operations

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											50,952,015	54,430,460	48,748,050	27,898,449	49,335,000
TOTAL EXPENSE											30,221,126	32,744,959	21,461,000	21,804,674	26,753,477
1611	1611	R	622	16	94	01	000622	205	0000	LOCAL RECEIPTS-STUDENT LUNCH P	5,496	0	0	0	
1611	1611	R	622	16	94	01	000622	210	0000	LOCAL RECEIPTS-STUDENT LUNCH P	4,030	0	0	0	
1611	1611	R	622	16	94	01	000622	212	0000	LOCAL RECEIPTS-STUDENT LUNCH P	11,477	10,571	0	6,360	
1611	1611	R	622	16	94	01	000622	213	0000	LOCAL RECEIPTS-STUDENT LUNCH	20,273	18,450	0	10,285	
1611	1611	R	622	16	94	01	000622	215	0000	LOCAL RECEIPTS-STUDENT LUNCH P	23,964	22,027	0	10,873	
1611	1611	R	622	16	94	01	000622	218	0000	LOCAL RECEIPTS-STUDENT LUNCH P	7,961	10,848	0	6,509	
1611	1611	R	622	16	94	01	000622	220	0000	LOCAL RECEIPTS-STUDENT LUNCH P	16,605	19,130	0	7,241	
1611	1611	R	622	16	94	01	000622	225	0000	LOCAL RECEIPTS-STUDENT LUNCH P	20,973	20,164	0	11,226	
1611	1611	R	622	16	94	01	000622	230	0000	LOCAL RECEIPTS-STUDENT LUNCH P	9,725	7,603	0	4,228	
1611	1611	R	622	16	94	01	000622	232	0000	LOCAL RECEIPTS-STUDENT LUNCH P	9,803	8,563	0	5,372	
1611	1611	R	622	16	94	01	000622	235	0000	LOCAL RECEIPTS-STUDENT LUNCH P	5,279	3,818	0	1,526	
1611	1611	R	622	16	94	01	000622	236	0000	LOCAL RECEIPTS-STUDENT LUNCH P	13,756	15,991	0	8,243	
1611	1611	R	622	16	94	01	000622	237	0000	LOCAL RECEIPTS-STUDENT LUNCH	19,283	17,017	0	7,248	
1611	1611	R	622	16	94	01	000622	240	0000	LOCAL RECEIPTS-STUDENT LUNCH P	2,037	2,271	0	988	
1611	1611	R	622	16	94	01	000622	250	0000	LOCAL RECEIPTS-STUDENT LUNCH	11,480	15,372	0	8,761	
1611	1611	R	622	16	94	01	000622	256	0000	LOCAL RECEIPTS-STUDENT LUNCH	20,019	18,424	0	10,091	
1611	1611	R	622	16	94	01	000622	257	0000	LOCAL RECEIPTS-STUDENT LUNCH P	14,308	11,012	0	5,942	
1611	1611	R	622	16	94	01	000622	259	0000	LOCAL RECEIPTS-STUDENT LUNCH P	10,001	10,315	0	7,195	
1611	1611	R	622	16	94	01	000622	260	0000	LOCAL RECEIPTS-STUDENT LUNCH P	9,915	11,079	0	4,450	
1611	1611	R	622	16	94	01	000622	261	0000	LOCAL RECEIPTS-STUDENT LUNCH	38,579	34,094	0	14,713	
1611	1611	R	622	16	94	01	000622	262	0000	LOCAL RECEIPTS-STUDENT LUNCH P	11,442	7,474	0	3,135	
1611	1611	R	622	16	94	01	000622	266	0000	LOCAL RECEIPTS-STUDENT LUNCH P	6,032	5,067	0	2,819	
1611	1611	R	622	16	94	01	000622	267	0000	LOCAL RECEIPTS-STUDENT LUNCH P	12,999	0	0	0	
1611	1611	R	622	16	94	01	000622	270	0000	LOCAL RECEIPTPS-STUDENT LUNCH	18,613	17,352	0	7,383	
1611	1611	R	622	16	94	01	000622	275	0000	LOCAL RECEIPTS-STUDENT LUNCH P	4,512	7,319	0	2,656	
1611	1611	R	622	16	94	01	000622	278	0000	LOCAL RECEIPTS-STUDENT LUNCH P	9,172	9,174	0	6,811	
1611	1611	R	622	16	94	01	000622	284	0000	LOCAL RECEIPTS-STUDENT LUNCH P	37,931	29,207	0	18,285	
1611	1611	R	622	16	94	01	000622	300	0000	LOCAL RECEIPTS-STUDENT LUNCH P	10,556	10,996	0	5,207	
1611	1611	R	622	16	94	01	000622	305	0000	LOCAL RECEIPTS-STUDENT LUNCH P	49,271	36,534	0	16,129	
1611	1611	R	622	16	94	01	000622	306	0000	LOCAL RECEIPTS-STUDENT LUNCH P	23,257	21,359	0	13,209	
1611	1611	R	622	16	94	01	000622	309	0000	LOCAL RECEIPTS-STUDENT LUNCH P	16,847	17,233	0	8,358	
1611	1611	R	622	16	94	01	000622	310	0000	LOCAL RECEIPTS-STUDENT LUNCH P	6,973	0	0	0	
1611	1611	R	622	16	94	01	000622	312	0000	LOCAL RECEIPTS-STUDENT LUNCH P	23,606	17,627	0	9,603	
1611	1611	R	622	16	94	01	000622	315	0000	LOCAL RECEIPTS-STUDENT LUNCH P	18,530	12,306	0	4,862	

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GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											50,952,015	54,430,460	48,748,050	27,898,449	49,335,000
TOTAL EXPENSE											30,221,126	32,744,959	21,461,000	21,804,674	26,753,477
1611	1611	R	622	16	94	01	000622	320	0000	LOCAL RECEIPTS-STUDENT LUNCH P	17,591	13,524	0	6,615	
1611	1611	R	622	16	94	01	000622	325	0000	LOCAL RECEIPTS-STUDENT LUNCH P	7,852	8,890	0	3,919	
1611	1611	R	622	16	94	01	000622	332	0000	LOCAL RECEIPTS-STUDENT LUNCH P	12,176	8,669	0	4,475	
1611	1611	R	622	16	94	01	000622	340	0000	LOCAL RECEIPTS-STUDENT LUNCH P	17,163	17,152	0	7,375	
1611	1611	R	622	16	94	01	000622	342	0000	LOCAL RECEIPTS-STUDENT LUNCH	39,130	32,892	0	21,654	
1611	1611	R	622	16	94	01	000622	344	0000	LOCAL RECEIPTS-STUDENT LUNCH P	12,237	11,404	0	5,093	
1611	1611	R	622	16	94	01	000622	345	0000	LOCAL RECEIPTS-STUDENT LUNCH P	35,128	29,389	0	13,250	
1611	1611	R	622	16	94	01	000622	348	0000	LOCAL RECEIPTS-STUDENT LUNCH P	8,631	7,493	0	5,150	
1611	1611	R	622	16	94	01	000622	350	0000	LOCAL RECEIPTS-STUDENT LUNCH	19,868	15,376	0	7,866	
1611	1611	R	622	16	94	01	000622	362	0000	LOCAL RECEIPTS-STUDENT LUNCH P	30,652	24,196	0	14,269	
1611	1611	R	622	16	94	01	000622	370	0000	LOCAL RECEIPTS-STUDENT LUNCH	19,933	15,780	0	6,652	
1611	1611	R	622	16	94	01	000622	390	0000	LOCAL RECEIPTS-STUDENT LUNCH P	3,109	0	0	0	
1611	1611	R	622	16	94	01	000622	398	0000	LOCAL RECEIPTS-STUDENT LUNCH P	20,441	24,821	0	9,535	
1611	1611	R	622	16	94	01	000622	400	0000	LOCAL RECEIPTS-STUDENT LUNCH P	12,338	12,754	0	6,332	
1611	1611	R	622	16	94	01	000622	415	0000	LOCAL RECEIPTS-STUDENT LUNCH	9,515	8,123	0	5,568	
1611	1611	R	622	16	94	01	000622	420	0000	LOCAL RECEIPTS-STUDENT LUNCH P	7,659	5,001	0	3,558	
1611	1611	R	622	16	94	01	000622	425	0000	LOCAL RECEIPTS-STUDENT LUNCH P	11,851	10,016	0	6,058	
1611	1611	R	622	16	94	01	000622	465	0000	LOCAL RECEIPTS-STUDENT LUNCH P	6,643	4,494	0	2,187	
1611	1611	R	622	16	94	01	000622	484	0000	LOCAL RECEIPTS-STUDENT LUNCH	31,266	24,551	0	14,683	
1611	1611	R	622	16	94	01	000622	492	0000	LOCAL RECEIPTS-STUDENT LUNCH P	14,488	14,027	0	7,557	
1611	1611	R	622	16	94	01	000622	496	0000	LOCAL RECEIPTS-STUDENT LUNCH P	2,783	3,407	0	2,764	
1611	1611	R	622	16	94	01	000622	498	0000	LOCAL RECEIPTS-STUDENT LUNCH	65,535	55,307	0	27,377	
1611	1611	R	622	16	94	01	000622	501	0000	LOCAL RECEIPTS-STUDENT LUNCH	0	23,175	0	10,099	
1611	1611	R	622	16	94	01	000622	503	0000	LOCAL REC-STUDENT-BRKfst-LUNCH	107,077	111,660	0	57,623	
1611	1611	R	622	16	94	01	000622	507	0000	LOCAL RECEIPTS-STUDENT LUNCH	10,052	0	0	0	
1611	1611	R	622	16	94	01	000622	508	0000	LOCAL RECEIPTS-STUDENT LUNCH P	25,438	0	0	0	
1611	1611	R	622	16	94	01	000622	518	0000	LOCAL RECEIPTS-STUDENT LUNCH	28,552	31,574	0	14,779	
1611	1611	R	622	16	94	01	000622	519	0000	LOCAL RECEIPTS-STUDENT LUNCH P	38,078	33,588	0	17,406	
1611	1611	R	622	16	94	01	000622	521	0000	LOCAL RECEIPTS-STUDENT LUNCH	59,175	53,294	0	21,660	
1611	1611	R	622	16	94	01	000622	522	0000	LOCAL RECEIPTS-STUDENT LUNCH P	59,334	60,981	0	29,354	
1611	1611	R	622	16	94	01	000622	523	0000	LOCAL RECEIPTS-STUDENT-LUNCH P	60,065	51,706	0	28,528	
1611	1611	R	622	16	94	01	000622	524	0000	LOCAL RECEIPTS-STUDENT LUNCH	17,588	15,165	0	8,702	
1611	1611	R	622	16	94	01	000622	525	0000	LOCAL RECEIPTS-STUDENT LUNCH P	16,394	17,569	0	12,110	
1611	1611	R	622	16	94	01	000622	526	0000	LOCAL RECEIPTS-STUDENT LUNCH	24,337	24,420	0	10,540	

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TOTAL REVENUE											50,952,015	54,430,460	48,748,050	27,898,449	49,335,000
TOTAL EXPENSE											30,221,126	32,744,959	21,461,000	21,804,674	26,753,477
1611	1611	R	622	16	94	01	000622	527	0000	LOCAL RECEIPTS-STUDENT LUNCH P	21,052	21,640	0	11,789	
1611	1611	R	622	16	94	01	000622	529	0000	LOCAL RECEIPTS-STUDENT LUNCH P	12,780	16,017	0	8,772	
1611	1611	R	622	16	94	01	000622	533	0000	LOCAL RECEIPTS-STUDENT LUNCH P	32,455	31,737	0	18,004	
1611	1611	R	622	16	94	01	000622	535	0000	LOCAL RECEIPTS-STUDENT LUNCH P	39,377	37,194	0	17,860	
1611	1611	R	622	16	94	01	000622	544	0000	LOCAL RECEIPTS-STUDENT LUNCH P	11,993	10,710	0	5,074	
1611	1611	R	622	16	94	01	000622	546	0000	LOCAL RECEIPTS STUDENT LUNCH	2,052	1,832	0	659	
1611	1611	R	622	16	94	01	000622	549	0000	LOCAL RECEIPTS-STUDENT LUNCH P	81,779	75,073	0	40,658	
1611	1611	R	622	16	94	01	000622	555	0000	LOCAL RECEIPTS-STUDENT LUNCH P	63,734	53,969	0	31,856	
1611	1611	R	622	16	94	01	000622	557	0000	LOCAL RECEIPTS-STUDENT LUNCH P	33,290	24,968	0	17,109	
1611	1611	R	622	16	94	01	000622	558	0000	LOCAL RECEIPTS-STUDENT LUNCH	38,029	29,176	0	18,590	
1611	1611	R	622	16	94	01	000622	564	0000	LOCAL RECEIPTS-STUDENT LUNCH	26,449	21,195	0	12,488	
1611	1611	R	622	16	94	01	000622	565	0000	LOCAL RECEIPTS-STUDENT LUNCH P	71,131	65,468	0	36,571	
1611	1611	R	622	16	94	01	000622	566	0000	LOCAL RECEIPTS-STUDENT LUNCH	31,370	25,011	0	14,475	
1611	1611	R	622	16	94	01	000622	567	0000	LOCAL RECEIPTS-STUDENT LUNCH P	31,095	27,549	0	14,024	
1611	1611	R	622	16	94	01	000622	568	0000	LOCAL RECEIPTS-STUDENT LUNCH P	36,805	28,540	0	15,165	
1611	1611	R	622	16	94	01	000622	569	0000	LOCAL RECEIPTS-STUDENT LUNCH P	43,506	37,316	0	26,412	
1611	1611	R	622	16	94	01	000622	570	0000	LOCAL RECEIPTS-STUDENT LUNCH P	16,825	13,451	0	9,141	
1611	1611	R	622	16	94	01	000622	573	0000	LOCAL RECEIPTS-STUDENT LUNCH P	55,790	36,401	0	18,220	
1611	1611	R	622	16	94	01	000622	574	0000	LOCAL RECEIPTS-STUDENT LUNCH	52,364	44,173	0	27,201	
1611	1611	R	622	16	94	01	000622	576	0000	LOCAL RECEIPTS-STUDENT LUNCH P	55,006	43,412	0	19,899	
1611	1611	R	622	16	94	01	000622	578	0000	LOCAL RECEIPTPS-STUDENT LUNCH	62,115	62,753	0	34,897	
1611	1611	R	622	16	94	01	000622	579	0000	LOCAL RECEIPTS-STUDENT LUNCH	76,444	75,972	0	35,382	
1611	1611	R	622	16	94	01	000622	580	0000	LOCAL RECEIPTS-STUDENT LUNCH P	21,735	20,509	0	10,398	
1611	1611	R	622	16	94	01	000622	581	0000	LOCAL RECEIPTS-STUDENT LUNCH P	23,180	27,485	0	15,178	
1611	1611	R	622	16	94	01	000622	582	0000	LOCAL RECEIPTS-STUDENT LUNCH	46,469	45,085	0	26,081	
1611	1611	R	622	16	94	01	000622	584	0000	LOCAL RECEIPTS-STUDENT LUNCH	17,126	13,410	0	7,436	
1611	1611	R	622	16	94	01	000622	585	0000	LOCAL RECEIPTS-STUDENT LUNCH P	11,839	9,838	0	4,672	
1611	1611	R	622	16	94	01	000622	592	0000	LOCAL RECEIPTS-STUDENT LUNCH	45,011	44,160	0	21,552	
1611	1611	R	622	16	94	01	000622	593	0000	LOCAL RECEIPTS-STUDENT LUNCH P	26,949	33,338	0	21,030	
1611	1611	R	622	16	94	01	000622	595	0000	LOCAL RECEIPTS-STUDENT LUNCH P	8,304	7,508	0	3,965	
1611	1611	R	622	16	94	01	000622	621	0000	LOCAL REC-STUDENT-BRKFST-LUNCH	12,031	16,740	0	6,482	
1611	1611	R	622	16	94	01	000622	624	0000	LOCAL RECEIPTS-STUDENT LUNCH P	4,081	4,893	0	3,088	
1611	1611	R	622	16	94	01	000622	716	0000	LOCAL RECEIPTS-STUDENT LUNCH P	9	0	0	10	
1611	1611	R	622	16	94	01	000622	SYS	0000	LOCAL REC-STUDENT-BRKFST-LUNCH	(195)	358	3,813,050	(2,832)	3,700,000

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TOTAL REVENUE											50,952,015	54,430,460	48,748,050	27,898,449	49,335,000
TOTAL EXPENSE											30,221,126	32,744,959	21,461,000	21,804,674	26,753,477
1611	1611	R	622	16	94	02	000622	012	0000	STUDENT SALES-BREAKFAST	0	23	0	0	
1611	1611	R	622	16	94	02	000622	015	0000	STUDENT SALES-BREAKFAST	127	41	0	14	
1611	1611	R	622	16	94	02	000622	022	0000	STUDENT SALES-BREAKFAST	72	33	0	36	
1611	1611	R	622	16	94	02	000622	102	0000	STUDENT SALES-BREAKFAST	246	220	0	203	
1611	1611	R	622	16	94	02	000622	108	0000	STUDENT SALES-BREAKFAST	45	33	0	13	
1611	1611	R	622	16	94	02	000622	113	0000	STUDENT SALES-BREAKFAST	253	217	0	127	
1611	1611	R	622	16	94	02	000622	115	0000	STUDENT SALES-BREAKFAST	133	0	0	0	
1611	1611	R	622	16	94	02	000622	120	0000	STUDENT SALES-BREAKFAST	130	224	0	91	
1611	1611	R	622	16	94	02	000622	132	0000	STUDENT SALES-BREAKFAST	7	1	0	0	
1611	1611	R	622	16	94	02	000622	133	0000	STUDENT SALES-BREAKFAST	203	154	0	108	
1611	1611	R	622	16	94	02	000622	136	0000	STUDENT SALES-BREAKFAST	97	16	0	20	
1611	1611	R	622	16	94	02	000622	138	0000	STUDENT SALES-BREAKFAST	313	321	0	257	
1611	1611	R	622	16	94	02	000622	139	0000	STUDENT SALES-BREAKFAST	136	176	0	112	
1611	1611	R	622	16	94	02	000622	145	0000	STUDENT SALES-BREAKFAST	253	219	0	165	
1611	1611	R	622	16	94	02	000622	146	0000	STUDENT SALES-BREAKFAST	638	500	0	321	
1611	1611	R	622	16	94	02	000622	147	0000	STUDENT SALES-BREAKFAST	568	306	0	185	
1611	1611	R	622	16	94	02	000622	148	0000	STUDENT SALES-BREAKFAST	304	248	0	112	
1611	1611	R	622	16	94	02	000622	152	0000	STUDENT SALES-BREAKFAST	355	97	0	114	
1611	1611	R	622	16	94	02	000622	154	0000	STUDENT SALES-BREAKFAST	154	135	0	143	
1611	1611	R	622	16	94	02	000622	156	0000	STUDENT SALES-BREAKFAST	137	78	0	34	
1611	1611	R	622	16	94	02	000622	176	0000	STUDENT SALES-BREAKFAST	2	0	0	0	
1611	1611	R	622	16	94	02	000622	178	0000	STUDENT SALES-BREAKFAST	72	75	0	66	
1611	1611	R	622	16	94	02	000622	180	0000	STUDENT SALES-BREAKFAST	343	275	0	263	
1611	1611	R	622	16	94	02	000622	185	0000	STUDENT SALES-BREAKFAST	0	142	0	50	
1611	1611	R	622	16	94	02	000622	186	0000	STUDENT SALES-BREAKFAST	270	150	0	84	
1611	1611	R	622	16	94	02	000622	187	0000	STUDENT SALES-BREAKFAST	242	224	0	217	
1611	1611	R	622	16	94	02	000622	190	0000	STUDENT SALES-BREAKFAST	400	213	0	95	
1611	1611	R	622	16	94	02	000622	194	0000	STUDENT SALES-BREAKFAST	601	463	0	260	
1611	1611	R	622	16	94	02	000622	195	0000	STUDENT SALES-BREAKFAST	221	359	0	257	
1611	1611	R	622	16	94	02	000622	205	0000	STUDENT SALES-BREAKFAST	148	0	0	0	
1611	1611	R	622	16	94	02	000622	210	0000	STUDENT SALES-BREAKFAST	144	0	0	0	
1611	1611	R	622	16	94	02	000622	212	0000	STUDENT SALES-BREAKFAST	139	90	0	45	
1611	1611	R	622	16	94	02	000622	213	0000	STUDENT SALES-BREAKFAST	189	230	0	135	
1611	1611	R	622	16	94	02	000622	215	0000	STUDENT SALES-BREAKFAST	211	239	0	85	

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TOTAL REVENUE											50,952,015	54,430,460	48,748,050	27,898,449	49,335,000
TOTAL EXPENSE											30,221,126	32,744,959	21,461,000	21,804,674	26,753,477
1611	1611	R	622	16	94	02	000622	218	0000	STUDENT SALES-BREAKFAST	150	157	0	83	
1611	1611	R	622	16	94	02	000622	220	0000	STUDENT SALES-BREAKFAST	46	151	0	61	
1611	1611	R	622	16	94	02	000622	225	0000	STUDENT SALES-BREAKFAST	399	190	0	159	
1611	1611	R	622	16	94	02	000622	230	0000	STUDENT SALES-BREAKFAST	8	0	0	0	
1611	1611	R	622	16	94	02	000622	232	0000	STUDENT SALES-BREAKFAST	148	181	0	133	
1611	1611	R	622	16	94	02	000622	235	0000	STUDENT SALES-BREAKFAST	297	239	0	112	
1611	1611	R	622	16	94	02	000622	236	0000	STUDENT SALES-BREAKFAST	141	201	0	141	
1611	1611	R	622	16	94	02	000622	240	0000	STUDENT SALES-BREAKFAST	42	55	0	38	
1611	1611	R	622	16	94	02	000622	250	0000	STUDENT SALES-BREAKFAST	91	77	0	44	
1611	1611	R	622	16	94	02	000622	256	0000	STUDENT SALES-BREAKFAST	0	2	0	5	
1611	1611	R	622	16	94	02	000622	257	0000	STUDENT SALES-BREAKFAST	274	237	0	126	
1611	1611	R	622	16	94	02	000622	259	0000	STUDENT SALES-BREAKFAST	79	114	0	112	
1611	1611	R	622	16	94	02	000622	260	0000	STUDENT SALES-BREAKFAST	196	291	0	62	
1611	1611	R	622	16	94	02	000622	261	0000	STUDENT SALES-BREAKFAST	670	497	0	291	
1611	1611	R	622	16	94	02	000622	266	0000	STUDENT SALES-BREAKFAST	294	252	0	179	
1611	1611	R	622	16	94	02	000622	267	0000	STUDENT SALES-BREAKFAST	291	0	0	0	
1611	1611	R	622	16	94	02	000622	270	0000	STUDENT SALES-BREAKFAST	321	179	0	40	
1611	1611	R	622	16	94	02	000622	275	0000	STUDENT SALES-BREAKFAST	52	99	0	60	
1611	1611	R	622	16	94	02	000622	278	0000	STUDENT SALES-BREAKFAST	109	56	0	45	
1611	1611	R	622	16	94	02	000622	284	0000	STUDENT SALES-BREAKFAST	59	55	0	35	
1611	1611	R	622	16	94	02	000622	300	0000	STUDENT SALES-BREAKFAST	54	181	0	16	
1611	1611	R	622	16	94	02	000622	305	0000	STUDENT SALES-BREAKFAST	0	9	0	5	
1611	1611	R	622	16	94	02	000622	306	0000	STUDENT SALES-BREAKFAST	677	501	0	327	
1611	1611	R	622	16	94	02	000622	309	0000	STUDENT SALES-BREAKFAST	477	382	0	196	
1611	1611	R	622	16	94	02	000622	310	0000	STUDENT SALES-BREAKFAST	213	0	0	0	
1611	1611	R	622	16	94	02	000622	312	0000	STUDENT SALES-BREAKFAST	370	197	0	152	
1611	1611	R	622	16	94	02	000622	315	0000	STUDENT SALES-BREAKFAST	235	150	0	87	
1611	1611	R	622	16	94	02	000622	320	0000	STUDENT SALES-BREAKFAST	596	293	0	140	
1611	1611	R	622	16	94	02	000622	325	0000	STUDENT SALES-BREAKFAST	(123)	1	0	0	
1611	1611	R	622	16	94	02	000622	332	0000	STUDENT SALES-BREAKFAST	209	196	0	123	
1611	1611	R	622	16	94	02	000622	340	0000	STUDENT SALES-BREAKFAST	343	246	0	182	
1611	1611	R	622	16	94	02	000622	342	0000	STUDENT SALES-BREAKFAST	328	280	0	195	
1611	1611	R	622	16	94	02	000622	344	0000	STUDENT SALES-BREAKFAST	267	222	0	97	
1611	1611	R	622	16	94	02	000622	345	0000	STUDENT SALES-BREAKFAST	767	408	0	292	

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TOTAL REVENUE											50,952,015	54,430,460	48,748,050	27,898,449	49,335,000
TOTAL EXPENSE											30,221,126	32,744,959	21,461,000	21,804,674	26,753,477
1611	1611	R	622	16	94	02	000622	348	0000	STUDENT SALES-BREAKFAST	88	144	0	142	
1611	1611	R	622	16	94	02	000622	350	0000	STUDENT SALES-BREAKFAST	197	118	0	123	
1611	1611	R	622	16	94	02	000622	SYS	0000	STUDENT SALES-BREAKFAST	0	0	75,000	0	60,000
STUDENT SALES - BREAKFAST PROGRAMS (1612)															
1612	1612	R	622	16	94	02	000622	237	0000	STUDENT SALES-BREAKFAST	152	51	0	35	
1612	1612	R	622	16	94	02	000622	262	0000	STUDENT SALES-BREAKFAST	280	110	0	117	
1612	1612	R	622	16	94	02	000622	362	0000	STUDENT SALES-BREAKFAST	569	397	0	304	
1612	1612	R	622	16	94	02	000622	370	0000	STUDENT SALES-BREAKFAST	209	334	0	93	
1612	1612	R	622	16	94	02	000622	390	0000	STUDENT SALES-BREAKFAST	184	0	0	0	
1612	1612	R	622	16	94	02	000622	398	0000	STUDENT SALES-BREAKFAST	174	301	0	149	
1612	1612	R	622	16	94	02	000622	400	0000	STUDENT SALES-BREAKFAST	158	192	0	104	
1612	1612	R	622	16	94	02	000622	415	0000	STUDENT SALES-BREAKFAST	138	128	0	68	
1612	1612	R	622	16	94	02	000622	420	0000	STUDENT SALES-BREAKFAST	177	159	0	197	
1612	1612	R	622	16	94	02	000622	425	0000	STUDENT SALES-BREAKFAST	246	230	0	227	
1612	1612	R	622	16	94	02	000622	465	0000	STUDENT SALES-BREAKFAST	119	61	0	66	
1612	1612	R	622	16	94	02	000622	492	0000	STUDENT SALES-BREAKFAST	216	317	0	178	
1612	1612	R	622	16	94	02	000622	496	0000	STUDENT SALES-BREAKFAST	298	403	0	7	
1612	1612	R	622	16	94	02	000622	498	0000	STUDENT SALES-BREAKFAST	593	518	0	411	
1612	1612	R	622	16	94	02	000622	501	0000	STUDENT SALES-BREAKFAST	0	262	0	84	
1612	1612	R	622	16	94	02	000622	503	0000	STUDENT SALES-BREAKFAST	1,964	1,435	0	646	
1612	1612	R	622	16	94	02	000622	507	0000	STUDENT SALES-BREAKFAST	314	0	0	0	
1612	1612	R	622	16	94	02	000622	508	0000	STUDENT SALES-BREAKFAST	923	0	0	0	
1612	1612	R	622	16	94	02	000622	518	0000	STUDENT SALES-BREAKFAST	1,085	1,299	0	705	
1612	1612	R	622	16	94	02	000622	519	0000	STUDENT SALES-BREAKFAST	1,058	1,080	0	809	
1612	1612	R	622	16	94	02	000622	521	0000	STUDENT SALES-BREAKFAST	1,442	1,275	0	418	
1612	1612	R	622	16	94	02	000622	522	0000	STUDENT SALES-BREAKFAST	520	552	0	238	
1612	1612	R	622	16	94	02	000622	523	0000	STUDENT SALES-BREAKFAST	1,178	1,317	0	454	
1612	1612	R	622	16	94	02	000622	524	0000	STUDENT SALES-BREAKFAST	547	453	0	231	
1612	1612	R	622	16	94	02	000622	525	0000	STUDENT SALES-BREAKFAST	620	496	0	264	
1612	1612	R	622	16	94	02	000622	526	0000	STUDENT SALES-BREAKFAST	403	416	0	272	
1612	1612	R	622	16	94	02	000622	527	0000	STUDENT SALES-BREAKFAST	289	290	0	342	
1612	1612	R	622	16	94	02	000622	529	0000	STUDENT SALES-BREAKFAST	371	472	0	249	
1612	1612	R	622	16	94	02	000622	533	0000	STUDENT SALES-BREAKFAST	364	305	0	254	
1612	1612	R	622	16	94	02	000622	535	0000	STUDENT SALES-BREAKFAST	647	686	0	396	

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											TOTAL REVENUE	50,952,015	54,430,460	48,748,050	27,898,449	49,335,000
											TOTAL EXPENSE	30,221,126	32,744,959	21,461,000	21,804,674	26,753,477
1612	1612	R	622	16	94	02	000622	544	0000	STUDENT SALES-BREAKFAST	253	176	0	177		
1612	1612	R	622	16	94	02	000622	546	0000	STUDENT SALES-BREAKFAST	175	170	0	81		
1612	1612	R	622	16	94	02	000622	549	0000	STUDENT SALES-BREAKFAST	685	581	0	457		
1612	1612	R	622	16	94	02	000622	555	0000	STUDENT SALES-BREAKFAST	1,177	1,014	0	530		
1612	1612	R	622	16	94	02	000622	557	0000	STUDENT SALES-BREAKFAST	973	428	0	372		
1612	1612	R	622	16	94	02	000622	558	0000	STUDENT SALES-BREAKFAST	472	400	0	432		
1612	1612	R	622	16	94	02	000622	564	0000	STUDENT SALES-BREAKFAST	583	365	0	316		
1612	1612	R	622	16	94	02	000622	565	0000	STUDENT SALES-BREAKFAST	389	360	0	307		
1612	1612	R	622	16	94	02	000622	566	0000	STUDENT SALES-BREAKFAST	607	363	0	312		
1612	1612	R	622	16	94	02	000622	567	0000	STUDENT SALES-BREAKFAST	716	607	0	382		
1612	1612	R	622	16	94	02	000622	568	0000	STUDENT SALES-BREAKFAST	937	610	0	427		
1612	1612	R	622	16	94	02	000622	569	0000	STUDENT SALES-BREAKFAST	663	527	0	324		
1612	1612	R	622	16	94	02	000622	570	0000	STUDENT SALES-BREAKFAST	921	551	0	448		
1612	1612	R	622	16	94	02	000622	573	0000	STUDENT SALES-BREAKFAST	516	435	0	203		
1612	1612	R	622	16	94	02	000622	574	0000	STUDENT SALES-BREAKFAST	415	319	0	194		
1612	1612	R	622	16	94	02	000622	576	0000	STUDENT SALES-BREAKFAST	684	590	0	250		
1612	1612	R	622	16	94	02	000622	578	0000	STUDENT SALES-BREAKFAST	1,413	1,209	0	492		
1612	1612	R	622	16	94	02	000622	579	0000	STUDENT SALES-BREAKFAST	972	935	0	421		
1612	1612	R	622	16	94	02	000622	580	0000	STUDENT SALES-BREAKFAST	937	1,041	0	364		
1612	1612	R	622	16	94	02	000622	581	0000	STUDENT SALES-BREAKFAST	345	391	0	273		
1612	1612	R	622	16	94	02	000622	582	0000	STUDENT SALES-BREAKFAST	678	513	0	444		
1612	1612	R	622	16	94	02	000622	584	0000	STUDENT SALES-BREAKFAST	365	280	0	148		
1612	1612	R	622	16	94	02	000622	585	0000	STUDENT SALES-BREAKFAST	145	139	0	151		
1612	1612	R	622	16	94	02	000622	592	0000	STUDENT SALES-BREAKFAST	494	896	0	257		
1612	1612	R	622	16	94	02	000622	593	0000	STUDENT SALES-BREAKFAST	477	394	0	273		
1612	1612	R	622	16	94	02	000622	595	0000	STUDENT SALES-BREAKFAST	94	173	0	89		
1612	1612	R	622	16	94	02	000622	621	0000	STUDENT SALES-BREAKFAST	686	1,166	0	496		
1612	1612	R	622	16	94	02	000622	624	0000	STUDENT SALES-BREAKFAST	298	196	0	104		
SUPPLEMENTAL SALES - BREAKFAST AND LUNCH PROGRAMS (1621)																
1621	1621	R	622	16	94	03	000622	012	0000	LOCAL RECEIPTS-SUPPLEMENTAL	0	283	0	0		
1621	1621	R	622	16	94	03	000622	015	0000	LOCAL RECEIPTS-SUPPLEMENTAL	1,508	1,431	0	540		
1621	1621	R	622	16	94	03	000622	022	0000	LOCAL RECEIPTS-SUPPLEMENTAL	771	707	0	272		
1621	1621	R	622	16	94	03	000622	102	0000	LOCAL RECEIPTS-SUPPLEMENTAL	2,906	2,418	0	551		
1621	1621	R	622	16	94	03	000622	108	0000	LOCAL RECEIPTS-SUPPLEMENTAL	1,760	1,216	0	253		

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TOTAL REVENUE											50,952,015	54,430,460	48,748,050	27,898,449	49,335,000
TOTAL EXPENSE											30,221,126	32,744,959	21,461,000	21,804,674	26,753,477
1621	1621	R	622	16	94	03	000622	113	0000	LOCAL RECEIPTS-SUPPLEMENTAL	987	1,069	0	504	
1621	1621	R	622	16	94	03	000622	115	0000	LOCAL RECEIPTS-SUPPLEMENTAL	1,915	0	0	0	
1621	1621	R	622	16	94	03	000622	118	0000	LOCAL RECEIPTS-SUPPLEMENTAL	221	137	0	7	
1621	1621	R	622	16	94	03	000622	120	0000	LOCAL RECEIPTS-SUPPLEMENTAL	3,992	3,363	0	720	
1621	1621	R	622	16	94	03	000622	132	0000	LOCAL RECEIPTS-SUPPLEMENTAL	728	635	0	185	
1621	1621	R	622	16	94	03	000622	133	0000	LOCAL RECEIPTS-SUPPLEMENTAL	587	555	0	156	
1621	1621	R	622	16	94	03	000622	136	0000	LOCAL RECEIPTS-SUPPLEMENTAL	734	1,654	0	355	
1621	1621	R	622	16	94	03	000622	138	0000	LOCAL RECEIPTS-SUPPLEMENTAL	389	374	0	158	
1621	1621	R	622	16	94	03	000622	139	0000	LOCAL RECEIPTS-SUPPLEMENTAL	172	228	0	520	
1621	1621	R	622	16	94	03	000622	145	0000	LOCAL RECEIPTS-SUPPLEMENTAL	3,759	3,518	0	442	
1621	1621	R	622	16	94	03	000622	146	0000	LOCAL RECEIPTS-SUPPLEMENTAL	925	3,959	0	1,030	
1621	1621	R	622	16	94	03	000622	147	0000	LOCAL RECEIPTS-SUPPLEMENTAL	2,199	3,481	0	1,433	
1621	1621	R	622	16	94	03	000622	148	0000	LOCAL RECEIPTS-SUPPLEMENTAL	2,184	3,920	0	663	
1621	1621	R	622	16	94	03	000622	152	0000	LOCAL RECEIPTS-SUPPLEMENTAL	524	758	0	418	
1621	1621	R	622	16	94	03	000622	154	0000	LOCAL RECEIPTS-SUPPLEMENTAL	2,560	2,946	0	1,266	
1621	1621	R	622	16	94	03	000622	156	0000	LOCAL RECEIPTS-SUPPLEMENTAL	2,641	1,819	0	310	
1621	1621	R	622	16	94	03	000622	176	0000	LOCAL RECEIPTS-SUPPLEMENTAL	7,003	6,938	0	1,509	
1621	1621	R	622	16	94	03	000622	178	0000	LOCAL RECEIPTS-SUPPLEMENTAL	1,970	1,936	0	1,761	
1621	1621	R	622	16	94	03	000622	180	0000	LOCAL RECEIPTS-SUPPLEMENTAL	2,301	1,321	0	429	
1621	1621	R	622	16	94	03	000622	185	0000	LOCAL RECEIPTS-SUPPLEMENTAL	831	1,287	0	583	
1621	1621	R	622	16	94	03	000622	186	0000	LOCAL RECEIPTS-SUPPLEMENTAL	2,815	1,116	0	408	
1621	1621	R	622	16	94	03	000622	187	0000	LOCAL RECEIPTS-SUPPLEMENTAL	2,217	1,765	0	724	
1621	1621	R	622	16	94	03	000622	190	0000	LOCAL RECEIPTS-SUPPLEMENTAL	4,752	3,707	0	53	
1621	1621	R	622	16	94	03	000622	194	0000	LOCAL RECEIPTS-SUPPLEMENTAL	2,251	1,310	0	365	
1621	1621	R	622	16	94	03	000622	195	0000	LOCAL RECEIPTS-SUPPLEMENTAL	3,859	4,265	0	711	
1621	1621	R	622	16	94	03	000622	205	0000	LOCAL RECEIPTS-SUPPLEMENTAL	1,489	0	0	0	
1621	1621	R	622	16	94	03	000622	210	0000	LOCAL RECEIPTS-SUPPLEMENTAL	2,601	0	0	0	
1621	1621	R	622	16	94	03	000622	212	0000	LOCAL RECEIPTS-SUPPLEMENTAL	1,030	974	0	88	
1621	1621	R	622	16	94	03	000622	213	0000	LOCAL RECEIPTS-SUPPLEMENTAL	1,328	1,026	0	645	
1621	1621	R	622	16	94	03	000622	215	0000	LOCAL RECEIPTS-SUPPLEMENTAL	1,496	1,220	0	172	
1621	1621	R	622	16	94	03	000622	218	0000	LOCAL RECEIPTS-SUPPLEMENTAL	3,098	3,814	0	1,571	
1621	1621	R	622	16	94	03	000622	220	0000	LOCAL RECEIPTS-SUPPLEMENTAL	1,284	796	0	225	
1621	1621	R	622	16	94	03	000622	225	0000	LOCAL RECEIPTS-SUPPLEMENTAL	4,265	3,811	0	1,077	
1621	1621	R	622	16	94	03	000622	230	0000	LOCAL RECEIPTS-SUPPLEMENTAL	4,112	4,041	0	973	

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TOTAL REVENUE											50,952,015	54,430,460	48,748,050	27,898,449	49,335,000
TOTAL EXPENSE											30,221,126	32,744,959	21,461,000	21,804,674	26,753,477
1621	1621	R	622	16	94	03	000622	232	0000	LOCAL RECEIPTS-SUPPLEMENTAL	594	559	0	229	
1621	1621	R	622	16	94	03	000622	235	0000	LOCAL RECEIPTS-SUPPLEMENTAL	2,388	2,657	0	727	
1621	1621	R	622	16	94	03	000622	236	0000	LOCAL RECEIPTS-SUPPLEMENTAL	1,451	1,545	0	782	
1621	1621	R	622	16	94	03	000622	237	0000	LOCAL RECEIPTS-SUPPLEMENTAL	385	281	0	100	
1621	1621	R	622	16	94	03	000622	240	0000	LOCAL RECEIPTS-SUPPLEMENTAL	2,467	3,847	0	1,216	
1621	1621	R	622	16	94	03	000622	250	0000	LOCAL RECEIPTS-SUPPLEMENTAL	1,591	1,378	0	414	
1621	1621	R	622	16	94	03	000622	256	0000	LOCAL RECEIPTS-SUPPLEMENTAL	465	264	0	205	
1621	1621	R	622	16	94	03	000622	257	0000	LOCAL RECEIPTS-SUPPLEMENTAL	4,482	6,500	0	1,555	
1621	1621	R	622	16	94	03	000622	259	0000	LOCAL RECEIPTS-SUPPLEMENTAL	1,745	1,105	0	1,102	
1621	1621	R	622	16	94	03	000622	260	0000	LOCAL RECEIPTS-SUPPLEMENTAL	1,447	1,956	0	552	
1621	1621	R	622	16	94	03	000622	261	0000	LOCAL RECEIPTS-SUPPLEMENTAL	4,155	2,395	0	619	
1621	1621	R	622	16	94	03	000622	262	0000	LOCAL RECEIPTS-SUPPLEMENTAL	8,059	6,282	0	1,190	
1621	1621	R	622	16	94	03	000622	266	0000	LOCAL RECEIPTS-SUPPLEMENTAL	1,083	761	0	400	
1621	1621	R	622	16	94	03	000622	267	0000	LOCAL RECEIPTS-SUPPLEMENTAL	254	0	0	0	
1621	1621	R	622	16	94	03	000622	270	0000	LOCAL RECEIPTS-SUPPLEMENTAL	417	728	0	158	
1621	1621	R	622	16	94	03	000622	275	0000	LOCAL RECEIPTS-SUPPLEMENTAL	1,700	2,129	0	773	
1621	1621	R	622	16	94	03	000622	278	0000	LOCAL RECEIPTS-SUPPLEMENTAL	1,944	5,670	0	1,129	
1621	1621	R	622	16	94	03	000622	284	0000	LOCAL RECEIPTS-SUPPLEMENTAL	387	238	0	140	
1621	1621	R	622	16	94	03	000622	300	0000	LOCAL RECEIPTS-SUPPLEMENTAL	7,511	7,572	0	1,914	
1621	1621	R	622	16	94	03	000622	305	0000	LOCAL RECEIPTS-SUPPLEMENTAL	971	1,275	0	419	
1621	1621	R	622	16	94	03	000622	306	0000	LOCAL RECEIPTS-SUPPLEMENTAL	5,467	4,357	0	1,904	
1621	1621	R	622	16	94	03	000622	309	0000	LOCAL RECEIPTS-SUPPLEMENTAL	2,938	3,745	0	1,448	
1621	1621	R	622	16	94	03	000622	310	0000	LOCAL RECEIPTS-SUPPLEMENTAL	3,079	0	0	0	
1621	1621	R	622	16	94	03	000622	312	0000	LOCAL RECEIPTS-SUPPLEMENTAL	1,966	2,531	0	470	
1621	1621	R	622	16	94	03	000622	315	0000	LOCAL RECEIPTS-SUPPLEMENTAL	1,506	2,090	0	466	
1621	1621	R	622	16	94	03	000622	320	0000	LOCAL RECEIPTS-SUPPLEMENTAL	3,294	4,692	0	1,778	
1621	1621	R	622	16	94	03	000622	325	0000	LOCAL RECEIPTS-SUPPLEMENTAL	4,084	6,678	0	4,387	
1621	1621	R	622	16	94	03	000622	332	0000	LOCAL RECEIPTS-SUPPLEMENTAL	1,383	7,283	0	1,398	
1621	1621	R	622	16	94	03	000622	340	0000	LOCAL RECEIPTS-SUPPLEMENTAL	2,237	2,529	0	532	
1621	1621	R	622	16	94	03	000622	342	0000	LOCAL RECEIPTS-SUPPLEMENTAL	1,402	2,028	0	848	
1621	1621	R	622	16	94	03	000622	344	0000	LOCAL RECEIPTS-SUPPLEMENTAL	6,088	5,184	0	845	
1621	1621	R	622	16	94	03	000622	345	0000	LOCAL RECEIPTS-SUPPLEMENTAL	2,942	3,705	0	684	
1621	1621	R	622	16	94	03	000622	348	0000	LOCAL RECEIPTS-SUPPLEMENTAL	1,795	2,099	0	784	
1621	1621	R	622	16	94	03	000622	350	0000	LOCAL RECEIPTS-SUPPLEMENTAL	1,049	1,256	0	310	

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TOTAL REVENUE											50,952,015	54,430,460	48,748,050	27,898,449	49,335,000
TOTAL EXPENSE											30,221,126	32,744,959	21,461,000	21,804,674	26,753,477
1621	1621	R	622	16	94	03	000622	362	0000	LOCAL RECEIPTS-SUPPLEMENTAL	8,777	8,378	0	2,779	
1621	1621	R	622	16	94	03	000622	370	0000	LOCAL RECEIPTS-SUPPLEMENTAL	3,262	2,936	0	486	
1621	1621	R	622	16	94	03	000622	390	0000	LOCAL RECEIPTS-SUPPLEMENTAL	4,126	0	0	0	
1621	1621	R	622	16	94	03	000622	398	0000	LOCAL RECEIPTS-SUPPLEMENTAL	1,017	1,511	0	250	
1621	1621	R	622	16	94	03	000622	400	0000	LOCAL RECEIPTS-SUPPLEMENTAL	1,866	4,290	0	1,216	
1621	1621	R	622	16	94	03	000622	415	0000	LOCAL RECEIPTS-SUPPLEMENTAL	918	2,609	0	1,165	
1621	1621	R	622	16	94	03	000622	420	0000	LOCAL RECEIPTS-SUPPLEMENTAL	4,834	5,194	0	1,426	
1621	1621	R	622	16	94	03	000622	425	0000	LOCAL RECEIPTS-SUPPLEMENTAL	3,251	2,266	0	557	
1621	1621	R	622	16	94	03	000622	465	0000	LOCAL RECEIPTS-SUPPLEMENTAL	3,782	2,224	0	550	
1621	1621	R	622	16	94	03	000622	484	0000	LOCAL RECEIPTS-SUPPLEMENTAL	3,607	3,688	0	309	
1621	1621	R	622	16	94	03	000622	492	0000	LOCAL RECEIPTS-SUPPLEMENTAL	2,128	3,554	0	2,108	
1621	1621	R	622	16	94	03	000622	496	0000	LOCAL RECEIPTS-SUPPLEMENTAL	6,784	3,708	0	2,449	
1621	1621	R	622	16	94	03	000622	498	0000	LOCAL RECEIPTS-SUPPLEMENTAL	2,680	3,017	0	1,963	
1621	1621	R	622	16	94	03	000622	501	0000	LOCAL RECEIPTS-SUPPLEMENTAL	0	3,679	0	665	
1621	1621	R	622	16	94	03	000622	503	0000	LOCAL RECEIPTS-SUPPLEMENTAL	57,866	55,980	0	43,474	
1621	1621	R	622	16	94	03	000622	507	0000	LOCAL RECEIPTS-SUPPLEMENTAL	8,960	0	0	0	
1621	1621	R	622	16	94	03	000622	508	0000	LOCAL RECEIPTS-SUPPLEMENTAL	11,173	0	0	0	
1621	1621	R	622	16	94	03	000622	518	0000	LOCAL RECEIPTS-SUPPLEMENTAL	1,715	9,748	0	679	
1621	1621	R	622	16	94	03	000622	519	0000	LOCAL RECEIPTS-SUPPLEMENTAL	36,074	42,319	0	18,229	
1621	1621	R	622	16	94	03	000622	521	0000	LOCAL RECEIPTS-SUPPLEMENTAL	5,458	5,897	0	1,496	
1621	1621	R	622	16	94	03	000622	522	0000	LOCAL RECEIPTS-SUPPLEMENTAL	23,409	21,018	0	6,942	
1621	1621	R	622	16	94	03	000622	523	0000	LOCAL RECEIPTS-SUPPLEMENTAL	14,594	11,347	0	2,688	
1621	1621	R	622	16	94	03	000622	524	0000	LOCAL RECEIPTS-SUPPLEMENTAL	14,766	21,818	0	10,323	
1621	1621	R	622	16	94	03	000622	525	0000	LOCAL RECEIPTS-SUPPLEMENTAL	8,293	12,553	0	6,166	
1621	1621	R	622	16	94	03	000622	526	0000	LOCAL RECEIPTS-SUPPLEMENTAL	24,115	27,740	0	14,598	
1621	1621	R	622	16	94	03	000622	527	0000	LOCAL RECEIPTS-SUPPLEMENTAL	4,186	13,136	0	4,317	
1621	1621	R	622	16	94	03	000622	529	0000	LOCAL RECEIPTS-SUPPLEMENTAL	10,824	10,073	0	824	
1621	1621	R	622	16	94	03	000622	533	0000	LOCAL RECEIPTS-SUPPLEMENTAL	8,025	16,325	0	1,700	
1621	1621	R	622	16	94	03	000622	535	0000	LOCAL RECEIPTS-SUPPLEMENTAL	4,791	1,234	0	1,189	
1621	1621	R	622	16	94	03	000622	544	0000	LOCAL RECEIPTS-SUPPLEMENTAL	928	2,173	0	1,617	
1621	1621	R	622	16	94	03	000622	546	0000	LOCAL RECEIPTS-SUPPLEMENTAL	2,300	1,918	0	505	
1621	1621	R	622	16	94	03	000622	549	0000	LOCAL RECEIPTS-SUPPLEMENTAL	16,855	24,159	0	19,760	
1621	1621	R	622	16	94	03	000622	555	0000	LOCAL RECEIPTS-SUPPLEMENTAL	21,487	14,649	0	4,491	
1621	1621	R	622	16	94	03	000622	557	0000	LOCAL RECEIPTS-SUPPLEMENTAL	29,145	33,943	0	11,721	

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GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											50,952,015	54,430,460	48,748,050	27,898,449	49,335,000
TOTAL EXPENSE											30,221,126	32,744,959	21,461,000	21,804,674	26,753,477
1621	1621	R	622	16	94	03	000622	558	0000	LOCAL RECEIPTS-SUPPLEMENTAL	1,492	1,897	0	517	
1621	1621	R	622	16	94	03	000622	564	0000	LOCAL RECEIPTS-SUPPLEMENTAL	11,428	29,979	0	15,931	
1621	1621	R	622	16	94	03	000622	565	0000	LOCAL RECEIPTS-SUPPLEMENTAL	6,897	4,292	0	2,454	
1621	1621	R	622	16	94	03	000622	566	0000	LOCAL RECEIPTS-SUPPLEMENTAL	7,288	12,886	0	4,307	
1621	1621	R	622	16	94	03	000622	567	0000	LOCAL RECEIPTS-SUPPLEMENTAL	3,705	8,075	0	5,960	
1621	1621	R	622	16	94	03	000622	568	0000	LOCAL RECEIPTS-SUPPLEMENTAL	4,730	7,658	0	4,330	
1621	1621	R	622	16	94	03	000622	569	0000	LOCAL RECEIPTS-SUPPLEMENTAL	965	6,092	0	5,915	
1621	1621	R	622	16	94	03	000622	570	0000	LOCAL RECEIPTS-SUPPLEMENTAL	6,751	3,351	0	737	
1621	1621	R	622	16	94	03	000622	573	0000	LOCAL RECEIPTS-SUPPLEMENTAL	6,212	4,305	0	514	
1621	1621	R	622	16	94	03	000622	574	0000	LOCAL RECEIPTS-SUPPLEMENTAL	12,749	23,227	0	10,310	
1621	1621	R	622	16	94	03	000622	576	0000	LOCAL RECEIPTS-SUPPLEMENTAL	31,664	59,773	0	34,167	
1621	1621	R	622	16	94	03	000622	578	0000	LOCAL RECEIPTS-SUPPLEMENTAL	6,226	17,511	0	6,096	
1621	1621	R	622	16	94	03	000622	579	0000	LOCAL RECEIPTS-SUPPLEMENTAL	24,596	23,102	0	9,622	
1621	1621	R	622	16	94	03	000622	580	0000	LOCAL RECEIPTS-SUPPLEMENTAL	43,236	28,867	0	18,609	
1621	1621	R	622	16	94	03	000622	581	0000	LOCAL RECEIPTS-SUPPLEMENTAL	930	7,837	0	3,748	
1621	1621	R	622	16	94	03	000622	582	0000	LOCAL RECEIPTS-SUPPLEMENTAL	3,693	5,510	0	855	
1621	1621	R	622	16	94	03	000622	584	0000	LOCAL RECEIPTS-SUPPLEMENTAL	960	911	0	599	
1621	1621	R	622	16	94	03	000622	585	0000	LOCAL RECEIPTS-SUPPLEMENTAL	394	3,181	0	957	
1621	1621	R	622	16	94	03	000622	592	0000	LOCAL RECEIPTS-SUPPLEMENTAL	10,330	9,916	0	4,563	
1621	1621	R	622	16	94	03	000622	593	0000	LOCAL RECEIPTS-SUPPLEMENTAL	21,586	32,043	0	9,703	
1621	1621	R	622	16	94	03	000622	595	0000	LOCAL RECEIPTS-SUPPLEMENTAL	6,037	7,045	0	1,404	
1621	1621	R	622	16	94	03	000622	621	0000	LOCAL RECEIPTS-SUPPLEMENTAL	2,887	1,468	0	300	
1621	1621	R	622	16	94	03	000622	624	0000	LOCAL RECEIPTS-SUPPLEMENTAL	5,629	4,887	0	1,690	
1621	1621	R	622	16	94	03	000622	SYS	0000	LOCAL RECEIPTS-SUPPLEMENTAL	0	0	1,100,000	0	900,000
ADULT SALES - BREAKFAST AND LUNCH PROGRAMS (1622)															
1622	1622	R	622	16	94	04	000622	012	0000	SUPPLEMENTAL SALES-ADULTS	0	379	0	0	
1622	1622	R	622	16	94	04	000622	015	0000	SUPPLEMENTAL SALES-ADULTS	6,742	6,002	0	3,311	
1622	1622	R	622	16	94	04	000622	022	0000	SUPPLEMENTAL SALES-ADULTS	6,626	6,001	0	2,766	
1622	1622	R	622	16	94	04	000622	102	0000	SUPPLEMENTAL SALES-ADULTS	7,994	8,017	0	3,523	
1622	1622	R	622	16	94	04	000622	108	0000	SUPPLEMENTAL SALES-ADULTS	2,081	2,612	0	1,729	
1622	1622	R	622	16	94	04	000622	113	0000	SUPPLEMENTAL SALES-ADULTS	6,524	6,797	0	3,421	
1622	1622	R	622	16	94	04	000622	115	0000	SUPPLEMENTAL SALES-ADULTS	4,926	0	0	0	
1622	1622	R	622	16	94	04	000622	118	0000	SUPPLEMENTAL SALES-ADULTS	685	482	0	231	
1622	1622	R	622	16	94	04	000622	120	0000	SUPPLEMENTAL SALES-ADULTS	3,753	4,087	0	1,893	

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GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											50,952,015	54,430,460	48,748,050	27,898,449	49,335,000
TOTAL EXPENSE											30,221,126	32,744,959	21,461,000	21,804,674	26,753,477
1622	1622	R	622	16	94	04	000622	132	0000	SUPPLEMENTAL SALES-ADULTS	4,351	4,499	0	2,912	
1622	1622	R	622	16	94	04	000622	133	0000	SUPPLEMENTAL SALES-ADULTS	3,468	4,709	0	2,421	
1622	1622	R	622	16	94	04	000622	136	0000	SUPPLEMENTAL SALES-ADULTS	2,864	4,077	0	1,936	
1622	1622	R	622	16	94	04	000622	138	0000	SUPPLEMENTAL SALES-ADULTS	2,662	2,425	0	1,687	
1622	1622	R	622	16	94	04	000622	139	0000	SUPPLEMENTAL SALES-ADULTS	887	1,570	0	962	
1622	1622	R	622	16	94	04	000622	145	0000	SUPPLEMENTAL SALES-ADULTS	3,997	4,283	0	2,482	
1622	1622	R	622	16	94	04	000622	146	0000	SUPPLEMENTAL SALES-ADULTS	4,741	5,348	0	2,922	
1622	1622	R	622	16	94	04	000622	147	0000	SUPPLEMENTAL SALES-ADULTS	3,839	3,009	0	2,152	
1622	1622	R	622	16	94	04	000622	148	0000	SUPPLEMENTAL SALES-ADULTS	2,185	3,673	0	1,709	
1622	1622	R	622	16	94	04	000622	152	0000	SUPPLEMENTAL SALES-ADULTS	5,265	4,181	0	2,615	
1622	1622	R	622	16	94	04	000622	154	0000	SUPPLEMENTAL SALES-ADULTS	5,909	5,254	0	1,835	
1622	1622	R	622	16	94	04	000622	156	0000	SUPPLEMENTAL SALES-ADULTS	3,734	4,674	0	2,561	
1622	1622	R	622	16	94	04	000622	176	0000	SUPPLEMENTAL SALES-ADULTS	2,813	4,041	0	2,879	
1622	1622	R	622	16	94	04	000622	178	0000	SUPPLEMENTAL SALES-ADULTS	5,528	5,591	0	2,983	
1622	1622	R	622	16	94	04	000622	180	0000	SUPPLEMENTAL SALES-ADULTS	4,231	7,299	0	4,225	
1622	1622	R	622	16	94	04	000622	185	0000	SUPPLEMENTAL SALES-ADULTS	5,386	7,477	0	4,554	
1622	1622	R	622	16	94	04	000622	186	0000	SUPPLEMENTAL SALES-ADULTS	4,489	4,817	0	2,028	
1622	1622	R	622	16	94	04	000622	187	0000	SUPPLEMENTAL SALES-ADULTS	3,662	3,509	0	1,692	
1622	1622	R	622	16	94	04	000622	190	0000	SUPPLEMENTAL SALES-ADULTS	3,949	3,630	0	1,298	
1622	1622	R	622	16	94	04	000622	194	0000	SUPPLEMENTAL SALES-ADULTS	11,765	13,279	0	7,826	
1622	1622	R	622	16	94	04	000622	195	0000	SUPPLEMENTAL SALES-ADULTS	5,587	6,756	0	4,076	
1622	1622	R	622	16	94	04	000622	205	0000	SUPPLEMENTAL SALES-ADULTS	6,135	0	0	0	
1622	1622	R	622	16	94	04	000622	210	0000	SUPPLEMENTAL SALES-ADULTS	5,121	0	0	0	
1622	1622	R	622	16	94	04	000622	212	0000	SUPPLEMENTAL SALES-ADULTS	5,317	4,166	0	2,215	
1622	1622	R	622	16	94	04	000622	213	0000	SUPPLEMENTAL SALES-ADULTS	5,930	5,213	0	2,512	
1622	1622	R	622	16	94	04	000622	215	0000	SUPPLEMENTAL SALES-ADULTS	3,359	3,735	0	2,410	
1622	1622	R	622	16	94	04	000622	218	0000	SUPPLEMENTAL SALES-ADULTS	8,754	9,135	0	4,992	
1622	1622	R	622	16	94	04	000622	220	0000	SUPPLEMENTAL SALES-ADULTS	6,501	6,297	0	3,139	
1622	1622	R	622	16	94	04	000622	225	0000	SUPPLEMENTAL SALES-ADULTS	6,350	6,949	0	4,331	
1622	1622	R	622	16	94	04	000622	230	0000	SUPPLEMENTAL SALES-ADULTS	6,809	8,430	0	4,050	
1622	1622	R	622	16	94	04	000622	232	0000	SUPPLEMENTAL SALES-ADULTS	5,357	5,797	0	3,059	
1622	1622	R	622	16	94	04	000622	235	0000	SUPPLEMENTAL SALES-ADULTS	5,827	5,682	0	2,873	
1622	1622	R	622	16	94	04	000622	236	0000	SUPPLEMENTAL SALES-ADULTS	6,623	7,610	0	3,976	
1622	1622	R	622	16	94	04	000622	237	0000	SUPPLEMENTAL SALES-ADULTS	3,153	3,341	0	1,542	

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TOTAL REVENUE											50,952,015	54,430,460	48,748,050	27,898,449	49,335,000
TOTAL EXPENSE											30,221,126	32,744,959	21,461,000	21,804,674	26,753,477
1622	1622	R	622	16	94	04	000622	240	0000	SUPPLEMENTAL SALES-ADULTS	4,068	4,323	0	1,713	
1622	1622	R	622	16	94	04	000622	250	0000	SUPPLEMENTAL SALES-ADULTS	3,873	4,571	0	2,630	
1622	1622	R	622	16	94	04	000622	256	0000	SUPPLEMENTAL SALES-ADULTS	2,801	2,680	0	1,468	
1622	1622	R	622	16	94	04	000622	257	0000	SUPPLEMENTAL SALES-ADULTS	3,233	3,381	0	2,296	
1622	1622	R	622	16	94	04	000622	259	0000	SUPPLEMENTAL SALES-ADULTS	5,017	4,754	0	3,143	
1622	1622	R	622	16	94	04	000622	260	0000	SUPPLEMENTAL SALES-ADULTS	3,518	4,001	0	2,065	
1622	1622	R	622	16	94	04	000622	261	0000	SUPPLEMENTAL SALES-ADULTS	11,271	11,883	0	6,473	
1622	1622	R	622	16	94	04	000622	262	0000	SUPPLEMENTAL SALES-ADULTS	3,654	3,843	0	1,370	
1622	1622	R	622	16	94	04	000622	266	0000	SUPPLEMENTAL SALES-ADULTS	5,132	6,128	0	3,130	
1622	1622	R	622	16	94	04	000622	267	0000	SUPPLEMENTAL SALES-ADULTS	4,034	0	0	0	
1622	1622	R	622	16	94	04	000622	270	0000	SUPPLEMENTAL SALES-ADULTS	6,652	6,610	0	3,107	
1622	1622	R	622	16	94	04	000622	275	0000	SUPPLEMENTAL SALES-ADULTS	5,296	5,256	0	1,926	
1622	1622	R	622	16	94	04	000622	278	0000	SUPPLEMENTAL SALES-ADULTS	3,760	3,907	0	2,425	
1622	1622	R	622	16	94	04	000622	284	0000	SUPPLEMENTAL SALES-ADULTS	2,265	3,610	0	2,909	
1622	1622	R	622	16	94	04	000622	300	0000	SUPPLEMENTAL SALES-ADULTS	12,306	12,559	0	6,478	
1622	1622	R	622	16	94	04	000622	305	0000	SUPPLEMENTAL SALES-ADULTS	5,022	4,796	0	3,120	
1622	1622	R	622	16	94	04	000622	306	0000	SUPPLEMENTAL SALES-ADULTS	10,130	8,921	0	6,117	
1622	1622	R	622	16	94	04	000622	309	0000	SUPPLEMENTAL SALES-ADULTS	3,847	4,756	0	2,688	
1622	1622	R	622	16	94	04	000622	310	0000	SUPPLEMENTAL SALES-ADULTS	4,553	0	0	0	
1622	1622	R	622	16	94	04	000622	312	0000	SUPPLEMENTAL SALES-ADULTS	5,373	5,516	0	3,574	
1622	1622	R	622	16	94	04	000622	315	0000	SUPPLEMENTAL SALES-ADULTS	7,655	7,776	0	3,769	
1622	1622	R	622	16	94	04	000622	320	0000	SUPPLEMENTAL SALES-ADULTS	3,839	4,055	0	2,948	
1622	1622	R	622	16	94	04	000622	325	0000	SUPPLEMENTAL SALES-ADULTS	10,207	12,810	0	5,669	
1622	1622	R	622	16	94	04	000622	332	0000	SUPPLEMENTAL SALES-ADULTS	4,851	5,745	0	3,480	
1622	1622	R	622	16	94	04	000622	340	0000	SUPPLEMENTAL SALES-ADULTS	4,161	4,264	0	2,504	
1622	1622	R	622	16	94	04	000622	342	0000	SUPPLEMENTAL SALES-ADULTS	7,375	7,925	0	5,222	
1622	1622	R	622	16	94	04	000622	344	0000	SUPPLEMENTAL SALES-ADULTS	5,144	4,862	0	3,252	
1622	1622	R	622	16	94	04	000622	345	0000	SUPPLEMENTAL SALES-ADULTS	5,432	3,768	0	2,471	
1622	1622	R	622	16	94	04	000622	348	0000	SUPPLEMENTAL SALES-ADULTS	9,958	10,460	0	5,706	
1622	1622	R	622	16	94	04	000622	350	0000	SUPPLEMENTAL SALES-ADULTS	5,440	6,497	0	2,779	
1622	1622	R	622	16	94	04	000622	362	0000	SUPPLEMENTAL SALES-ADULTS	10,239	11,316	0	5,506	
1622	1622	R	622	16	94	04	000622	370	0000	SUPPLEMENTAL SALES-ADULTS	5,805	4,514	0	2,933	
1622	1622	R	622	16	94	04	000622	390	0000	SUPPLEMENTAL SALES-ADULTS	2,930	0	0	0	
1622	1622	R	622	16	94	04	000622	398	0000	SUPPLEMENTAL SALES-ADULTS	4,987	5,808	0	4,199	

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TOTAL REVENUE											50,952,015	54,430,460	48,748,050	27,898,449	49,335,000
TOTAL EXPENSE											30,221,126	32,744,959	21,461,000	21,804,674	26,753,477
1622	1622	R	622	16	94	04	000622	400	0000	SUPPLEMENTAL SALES-ADULTS	6,725	7,874	0	4,615	
1622	1622	R	622	16	94	04	000622	415	0000	SUPPLEMENTAL SALES-ADULTS	3,347	3,970	0	1,821	
1622	1622	R	622	16	94	04	000622	420	0000	SUPPLEMENTAL SALES-ADULTS	4,145	3,940	0	1,564	
1622	1622	R	622	16	94	04	000622	425	0000	SUPPLEMENTAL SALES-ADULTS	5,676	6,112	0	3,074	
1622	1622	R	622	16	94	04	000622	465	0000	SUPPLEMENTAL SALES-ADULTS	2,724	1,974	0	987	
1622	1622	R	622	16	94	04	000622	484	0000	SUPPLEMENTAL SALES-ADULTS	2,717	2,408	0	876	
1622	1622	R	622	16	94	04	000622	492	0000	SUPPLEMENTAL SALES-ADULTS	3,039	3,842	0	2,337	
1622	1622	R	622	16	94	04	000622	496	0000	SUPPLEMENTAL SALES-ADULTS	1,830	1,316	0	804	
1622	1622	R	622	16	94	04	000622	498	0000	SUPPLEMENTAL SALES-ADULTS	4,709	5,687	0	4,103	
1622	1622	R	622	16	94	04	000622	501	0000	SUPPLEMENTAL SALES-ADULTS	0	3,770	0	1,160	
1622	1622	R	622	16	94	04	000622	503	0000	SUPPLEMENTAL SALES-ADULTS	6,121	3,857	0	2,180	
1622	1622	R	622	16	94	04	000622	507	0000	SUPPLEMENTAL SALES-ADULTS	5,801	0	0	0	
1622	1622	R	622	16	94	04	000622	508	0000	SUPPLEMENTAL SALES-ADULTS	7,791	0	0	0	
1622	1622	R	622	16	94	04	000622	518	0000	SUPPLEMENTAL SALES-ADULTS	6,431	6,532	0	2,639	
1622	1622	R	622	16	94	04	000622	519	0000	SUPPLEMENTAL SALES-ADULTS	6,172	6,452	0	3,436	
1622	1622	R	622	16	94	04	000622	521	0000	SUPPLEMENTAL SALES-ADULTS	5,799	4,613	0	2,607	
1622	1622	R	622	16	94	04	000622	522	0000	SUPPLEMENTAL SALES-ADULTS	4,304	4,048	0	2,472	
1622	1622	R	622	16	94	04	000622	523	0000	SUPPLEMENTAL SALES-ADULTS	6,822	7,043	0	4,854	
1622	1622	R	622	16	94	04	000622	524	0000	SUPPLEMENTAL SALES-ADULTS	7,384	6,188	0	3,651	
1622	1622	R	622	16	94	04	000622	525	0000	SUPPLEMENTAL SALES-ADULTS	7,458	6,219	0	3,334	
1622	1622	R	622	16	94	04	000622	526	0000	SUPPLEMENTAL SALES-ADULTS	4,007	4,528	0	1,856	
1622	1622	R	622	16	94	04	000622	527	0000	SUPPLEMENTAL SALES-ADULTS	5,034	5,007	0	1,974	
1622	1622	R	622	16	94	04	000622	529	0000	SUPPLEMENTAL SALES-ADULTS	3,606	3,369	0	2,029	
1622	1622	R	622	16	94	04	000622	533	0000	SUPPLEMENTAL SALES-ADULTS	1,198	1,206	0	398	
1622	1622	R	622	16	94	04	000622	535	0000	SUPPLEMENTAL SALES-ADULTS	2,758	3,029	0	1,644	
1622	1622	R	622	16	94	04	000622	544	0000	SUPPLEMENTAL SALES-ADULTS	2,435	1,887	0	1,337	
1622	1622	R	622	16	94	04	000622	546	0000	SUPPLEMENTAL SALES-ADULTS	2,524	3,160	0	1,278	
1622	1622	R	622	16	94	04	000622	549	0000	SUPPLEMENTAL SALES-ADULTS	2,666	5,489	0	3,303	
1622	1622	R	622	16	94	04	000622	555	0000	SUPPLEMENTAL SALES-ADULTS	6,184	5,017	0	2,299	
1622	1622	R	622	16	94	04	000622	557	0000	SUPPLEMENTAL SALES-ADULTS	8,388	7,247	0	4,042	
1622	1622	R	622	16	94	04	000622	558	0000	SUPPLEMENTAL SALES-ADULTS	5,252	4,829	0	1,609	
1622	1622	R	622	16	94	04	000622	564	0000	SUPPLEMENTAL SALES-ADULTS	2,967	3,080	0	1,610	
1622	1622	R	622	16	94	04	000622	565	0000	SUPPLEMENTAL SALES-ADULTS	2,555	1,930	0	2,609	
1622	1622	R	622	16	94	04	000622	566	0000	SUPPLEMENTAL SALES-ADULTS	963	2,843	0	1,427	

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GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											50,952,015	54,430,460	48,748,050	27,898,449	49,335,000
TOTAL EXPENSE											30,221,126	32,744,959	21,461,000	21,804,674	26,753,477

1622	1622	R	622	16	94	04	000622	567	0000	SUPPLEMENTAL SALES-ADULTS	5,309	4,123	0	2,267	
1622	1622	R	622	16	94	04	000622	568	0000	SUPPLEMENTAL SALES-ADULTS	3,184	2,612	0	1,300	
1622	1622	R	622	16	94	04	000622	569	0000	SUPPLEMENTAL SALES-ADULTS	4,149	3,377	0	2,240	
1622	1622	R	622	16	94	04	000622	570	0000	SUPPLEMENTAL SALES-ADULTS	3,163	3,447	0	2,212	
1622	1622	R	622	16	94	04	000622	573	0000	SUPPLEMENTAL SALES-ADULTS	6,599	5,040	0	2,661	
1622	1622	R	622	16	94	04	000622	574	0000	SUPPLEMENTAL SALES-ADULTS	6,003	3,985	0	1,806	
1622	1622	R	622	16	94	04	000622	576	0000	SUPPLEMENTAL SALES-ADULTS	5,692	4,543	0	2,208	
1622	1622	R	622	16	94	04	000622	578	0000	SUPPLEMENTAL SALES-ADULTS	5,696	3,889	0	2,066	
1622	1622	R	622	16	94	04	000622	579	0000	SUPPLEMENTAL SALES-ADULTS	9,377	7,546	0	2,898	
1622	1622	R	622	16	94	04	000622	580	0000	SUPPLEMENTAL SALES-ADULTS	10,802	8,923	0	4,079	
1622	1622	R	622	16	94	04	000622	581	0000	SUPPLEMENTAL SALES-ADULTS	3,342	2,939	0	2,149	
1622	1622	R	622	16	94	04	000622	582	0000	SUPPLEMENTAL SALES-ADULTS	2,706	2,809	0	1,512	
1622	1622	R	622	16	94	04	000622	584	0000	SUPPLEMENTAL SALES-ADULTS	1,340	2,373	0	1,420	
1622	1622	R	622	16	94	04	000622	585	0000	SUPPLEMENTAL SALES-ADULTS	2,290	3,421	0	2,044	
1622	1622	R	622	16	94	04	000622	592	0000	SUPPLEMENTAL SALES-ADULTS	3,169	3,935	0	1,243	
1622	1622	R	622	16	94	04	000622	593	0000	SUPPLEMENTAL SALES-ADULTS	842	1,050	0	638	
1622	1622	R	622	16	94	04	000622	595	0000	SUPPLEMENTAL SALES-ADULTS	4,422	4,688	0	2,338	
1622	1622	R	622	16	94	04	000622	621	0000	SUPPLEMENTAL SALES-ADULTS	3,917	4,363	0	2,295	
1622	1622	R	622	16	94	04	000622	624	0000	SUPPLEMENTAL SALES-ADULTS	3,853	4,117	0	1,617	
1622	1622	R	622	16	94	04	000622	SYS	0000	SUPPLEMENTAL SALES-ADULTS	0	0	760,000	0	850,000

OTHER LOCAL REVENUES (1995)

1995	1995	R	622	16	94	00	000622	012	0000	LOCAL RECEIPTS	0	0	0	3	
1995	1995	R	622	16	94	00	000622	015	0000	LOCAL RECEIPTS	550	764	0	843	
1995	1995	R	622	16	94	00	000622	022	0000	LOCAL RECEIPTS	15,103	16,739	0	9,923	
1995	1995	R	622	16	94	00	000622	102	0000	LOCAL RECEIPTS	19,480	24,426	0	14,897	
1995	1995	R	622	16	94	00	000622	108	0000	LOCAL RECEIPTS	5,859	5,811	0	2,757	
1995	1995	R	622	16	94	00	000622	113	0000	LOCAL RECEIPTS	22,108	26,834	0	18,155	
1995	1995	R	622	16	94	00	000622	115	0000	LOCAL RECEIPTS	2,663	24	0	0	
1995	1995	R	622	16	94	00	000622	118	0000	LOCAL RECEIPTS	86,064	103,232	0	42,933	
1995	1995	R	622	16	94	00	000622	120	0000	LOCAL RECEIPTS	7,000	6,169	0	1,754	
1995	1995	R	622	16	94	00	000622	132	0000	LOCAL RECEIPTS	55,971	54,903	0	26,290	
1995	1995	R	622	16	94	00	000622	133	0000	LOCAL RECEIPTS	17,819	17,302	0	8,052	
1995	1995	R	622	16	94	00	000622	136	0000	LOCAL RECEIPTS	16,206	16,123	0	9,616	
1995	1995	R	622	16	94	00	000622	138	0000	LOCAL RECEIPTS	18,979	15,744	0	9,488	

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GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											50,952,015	54,430,460	48,748,050	27,898,449	49,335,000
TOTAL EXPENSE											30,221,126	32,744,959	21,461,000	21,804,674	26,753,477
1995	1995	R	622	16	94	00	000622	139	0000	LOCAL RECEIPTS	12,889	18,981	0	15,126	
1995	1995	R	622	16	94	00	000622	145	0000	LOCAL RECEIPTS	6,403	5,403	0	3,657	
1995	1995	R	622	16	94	00	000622	146	0000	LOCAL RECEIPTS	8,297	11,150	0	5,330	
1995	1995	R	622	16	94	00	000622	147	0000	LOCAL RECEIPTS	12,234	9,345	0	4,758	
1995	1995	R	622	16	94	00	000622	148	0000	LOCAL RECEIPTS	10,479	11,635	0	7,805	
1995	1995	R	622	16	94	00	000622	152	0000	LOCAL RECEIPTS	52,151	29,737	0	20,761	
1995	1995	R	622	16	94	00	000622	154	0000	LOCAL RECEIPTS	7,496	4,266	0	2,326	
1995	1995	R	622	16	94	00	000622	156	0000	LOCAL RECEIPTS	3,314	4,177	0	1,740	
1995	1995	R	622	16	94	00	000622	176	0000	LOCAL RECEIPTS	377	39	0	0	
1995	1995	R	622	16	94	00	000622	178	0000	LOCAL RECEIPTS	2,128	1,416	0	1,037	
1995	1995	R	622	16	94	00	000622	180	0000	LOCAL RECEIPTS	85,716	124,785	0	62,225	
1995	1995	R	622	16	94	00	000622	185	0000	LOCAL RECEIPTS	46,742	61,122	0	27,351	
1995	1995	R	622	16	94	00	000622	186	0000	LOCAL RECEIPTS	14,466	14,367	0	6,815	
1995	1995	R	622	16	94	00	000622	187	0000	LOCAL RECEIPTS	3,709	4,091	0	1,423	
1995	1995	R	622	16	94	00	000622	190	0000	LOCAL RECEIPTS	66,453	71,945	0	36,625	
1995	1995	R	622	16	94	00	000622	194	0000	LOCAL RECEIPTS	80,107	66,689	0	34,485	
1995	1995	R	622	16	94	00	000622	195	0000	LOCAL RECEIPTS	2,344	3,886	0	1,360	
1995	1995	R	622	16	94	00	000622	205	0000	LOCAL RECEIPTS	4,394	0	0	0	
1995	1995	R	622	16	94	00	000622	210	0000	LOCAL RECEIPTS	1,746	0	0	0	
1995	1995	R	622	16	94	00	000622	212	0000	LOCAL RECEIPTS	6,306	6,082	0	2,736	
1995	1995	R	622	16	94	00	000622	213	0000	LOCAL RECEIPTS	21,559	28,102	0	14,995	
1995	1995	R	622	16	94	00	000622	215	0000	LOCAL RECEIPTS	23,058	22,677	0	12,383	
1995	1995	R	622	16	94	00	000622	218	0000	LOCAL RECEIPTS	941	529	0	1,380	
1995	1995	R	622	16	94	00	000622	220	0000	LOCAL RECEIPTS	13,581	12,389	0	6,341	
1995	1995	R	622	16	94	00	000622	225	0000	LOCAL RECEIPTS	7,492	9,532	0	4,055	
1995	1995	R	622	16	94	00	000622	230	0000	LOCAL RECEIPTS	1,288	1,232	0	950	
1995	1995	R	622	16	94	00	000622	232	0000	LOCAL RECEIPTS	1,741	2,637	0	1,257	
1995	1995	R	622	16	94	00	000622	235	0000	LOCAL RECEIPTS	1,742	2,393	0	1,136	
1995	1995	R	622	16	94	00	000622	236	0000	LOCAL RECEIPTS	30,282	37,848	0	20,367	
1995	1995	R	622	16	94	00	000622	237	0000	LOCAL RECEIPTS	43,468	41,599	0	24,435	
1995	1995	R	622	16	94	00	000622	240	0000	LOCAL RECEIPTS	837	1,293	0	565	
1995	1995	R	622	16	94	00	000622	250	0000	LOCAL RECEIPTS	18,148	27,566	0	15,288	
1995	1995	R	622	16	94	00	000622	256	0000	LOCAL RECEIPTS	28,523	30,574	0	16,392	
1995	1995	R	622	16	94	00	000622	257	0000	LOCAL RECEIPTS	5,480	6,540	0	3,278	

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GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											TOTAL REVENUE	50,952,015	54,430,460	48,748,050	27,898,449	49,335,000
											TOTAL EXPENSE	30,221,126	32,744,959	21,461,000	21,804,674	26,753,477
1995	1995	R	622	16	94	00	000622	259	0000	LOCAL RECEIPTS	5,930	9,806	0	4,655		
1995	1995	R	622	16	94	00	000622	260	0000	LOCAL RECEIPTS	1,697	3,377	0	1,371		
1995	1995	R	622	16	94	00	000622	261	0000	LOCAL RECEIPTS	101,550	117,801	0	32,155		
1995	1995	R	622	16	94	00	000622	262	0000	LOCAL RECEIPTS	3,311	2,495	0	2,202		
1995	1995	R	622	16	94	00	000622	266	0000	LOCAL RECEIPTS	2,360	3,429	0	1,551		
1995	1995	R	622	16	94	00	000622	267	0000	LOCAL RECEIPTS	6,249	0	0	0		
1995	1995	R	622	16	94	00	000622	270	0000	LOCAL RECEIPTS	31,806	26,254	0	14,456		
1995	1995	R	622	16	94	00	000622	275	0000	LOCAL RECEIPTS	3,799	2,951	0	1,593		
1995	1995	R	622	16	94	00	000622	278	0000	LOCAL RECEIPTS	2,390	1,984	0	1,093		
1995	1995	R	622	16	94	00	000622	284	0000	LOCAL RECEIPTS	71,159	72,367	0	39,277		
1995	1995	R	622	16	94	00	000622	300	0000	LOCAL RECEIPTS	4,706	4,521	0	2,532		
1995	1995	R	622	16	94	00	000622	305	0000	LOCAL RECEIPTS	60,914	89,801	0	55,974		
1995	1995	R	622	16	94	00	000622	306	0000	LOCAL RECEIPTS	12,530	11,310	0	5,174		
1995	1995	R	622	16	94	00	000622	309	0000	LOCAL RECEIPTS	9,441	7,617	0	3,122		
1995	1995	R	622	16	94	00	000622	310	0000	LOCAL RECEIPTS	1,970	0	0	0		
1995	1995	R	622	16	94	00	000622	312	0000	LOCAL RECEIPTS	15,635	14,920	0	7,250		
1995	1995	R	622	16	94	00	000622	315	0000	LOCAL RECEIPTS	1,696	2,172	0	922		
1995	1995	R	622	16	94	00	000622	320	0000	LOCAL RECEIPTS	4,538	6,921	0	3,730		
1995	1995	R	622	16	94	00	000622	325	0000	LOCAL RECEIPTS	3,836	3,082	0	1,456		
1995	1995	R	622	16	94	00	000622	332	0000	LOCAL RECEIPTS	7,039	5,943	0	3,567		
1995	1995	R	622	16	94	00	000622	340	0000	LOCAL RECEIPTS	8,990	9,848	0	5,980		
1995	1995	R	622	16	94	00	000622	342	0000	LOCAL RECEIPTS	45,085	51,202	0	27,593		
1995	1995	R	622	16	94	00	000622	344	0000	LOCAL RECEIPTS	7,910	6,318	0	2,700		
1995	1995	R	622	16	94	00	000622	345	0000	LOCAL RECEIPTS	24,836	20,212	0	11,565		
1995	1995	R	622	16	94	00	000622	348	0000	LOCAL RECEIPTS	3,535	2,309	0	1,094		
1995	1995	R	622	16	94	00	000622	350	0000	LOCAL RECEIPTS	26,652	31,471	0	14,403		
1995	1995	R	622	16	94	00	000622	362	0000	LOCAL RECEIPTS	16,775	16,415	0	7,694		
1995	1995	R	622	16	94	00	000622	370	0000	LOCAL RECEIPTS	7,806	8,212	0	3,796		
1995	1995	R	622	16	94	00	000622	390	0000	LOCAL RECEIPTS	1,200	0	0	(15)		
1995	1995	R	622	16	94	00	000622	398	0000	LOCAL RECEIPTS	24,149	22,116	0	12,410		
1995	1995	R	622	16	94	00	000622	400	0000	LOCAL RECEIPTS	4,774	5,948	0	2,757		
1995	1995	R	622	16	94	00	000622	415	0000	LOCAL RECEIPTS	2,566	3,060	0	1,509		
1995	1995	R	622	16	94	00	000622	420	0000	LOCAL RECEIPTS	220	432	0	654		
1995	1995	R	622	16	94	00	000622	425	0000	LOCAL RECEIPTS	2,636	2,395	0	972		

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TOTAL REVENUE											50,952,015	54,430,460	48,748,050	27,898,449	49,335,000
TOTAL EXPENSE											30,221,126	32,744,959	21,461,000	21,804,674	26,753,477
1995	1995	R	622	16	94	00	000622	465	0000	LOCAL RECEIPTS	4,865	3,076	0	1,958	
1995	1995	R	622	16	94	00	000622	484	0000	LOCAL RECEIPTS	100,143	100,495	0	57,295	
1995	1995	R	622	16	94	00	000622	492	0000	LOCAL RECEIPTS	9,270	8,908	0	4,979	
1995	1995	R	622	16	94	00	000622	496	0000	LOCAL RECEIPTS	248	65	0	169	
1995	1995	R	622	16	94	00	000622	498	0000	LOCAL RECEIPTS	93,070	94,464	0	54,877	
1995	1995	R	622	16	94	00	000622	501	0000	LOCAL RECEIPTS	388	25,325	0	12,512	
1995	1995	R	622	16	94	00	000622	503	0000	LOCAL RECEIPTS	110,750	132,419	0	89,972	
1995	1995	R	622	16	94	00	000622	506	0000	LOCAL RECEIPTS	0	1,124	0	3,239	
1995	1995	R	622	16	94	00	000622	507	0000	LOCAL RECEIPTS	3,546	0	0	0	
1995	1995	R	622	16	94	00	000622	508	0000	LOCAL RECEIPTS	17,628	0	0	0	
1995	1995	R	622	16	94	00	000622	518	0000	LOCAL RECEIPTS	15,487	18,036	0	9,099	
1995	1995	R	622	16	94	00	000622	519	0000	LOCAL RECEIPTS	8,861	7,885	0	7,751	
1995	1995	R	622	16	94	00	000622	521	0000	LOCAL RECEIPTS	53,580	66,133	0	35,589	
1995	1995	R	622	16	94	00	000622	522	0000	LOCAL RECEIPTS	60,296	69,870	0	38,936	
1995	1995	R	622	16	94	00	000622	523	0000	LOCAL RECEIPTS	33,122	30,494	0	19,061	
1995	1995	R	622	16	94	00	000622	524	0000	LOCAL RECEIPTS	4,045	6,028	0	3,386	
1995	1995	R	622	16	94	00	000622	525	0000	LOCAL RECEIPTS	4,214	4,874	0	3,892	
1995	1995	R	622	16	94	00	000622	526	0000	LOCAL RECEIPTS	11,744	15,687	0	8,107	
1995	1995	R	622	16	94	00	000622	527	0000	LOCAL RECEIPTS	6,567	10,996	0	8,480	
1995	1995	R	622	16	94	00	000622	529	0000	LOCAL RECEIPTS	1,649	2,121	0	1,728	
1995	1995	R	622	16	94	00	000622	533	0000	LOCAL RECEIPTS	21,306	35,604	0	17,909	
1995	1995	R	622	16	94	00	000622	535	0000	LOCAL RECEIPTS	33,788	38,298	0	24,942	
1995	1995	R	622	16	94	00	000622	544	0000	LOCAL RECEIPTS	2,446	1,646	0	739	
1995	1995	R	622	16	94	00	000622	546	0000	LOCAL RECEIPTS	1,451	995	0	175	
1995	1995	R	622	16	94	00	000622	549	0000	LOCAL RECEIPTS	105,001	114,135	0	68,568	
1995	1995	R	622	16	94	00	000622	555	0000	LOCAL RECEIPTS	52,648	61,819	0	33,170	
1995	1995	R	622	16	94	00	000622	557	0000	LOCAL RECEIPTS	14,745	21,369	0	11,674	
1995	1995	R	622	16	94	00	000622	558	0000	LOCAL RECEIPTS	20,563	20,233	0	11,639	
1995	1995	R	622	16	94	00	000622	564	0000	LOCAL RECEIPTS	15,797	18,148	0	11,509	
1995	1995	R	622	16	94	00	000622	565	0000	LOCAL RECEIPTS	98,779	110,165	0	58,218	
1995	1995	R	622	16	94	00	000622	566	0000	LOCAL RECEIPTS	12,532	14,485	0	9,396	
1995	1995	R	622	16	94	00	000622	567	0000	LOCAL RECEIPTS	11,891	14,452	0	9,852	
1995	1995	R	622	16	94	00	000622	568	0000	LOCAL RECEIPTS	17,081	17,998	0	11,811	
1995	1995	R	622	16	94	00	000622	569	0000	LOCAL RECEIPTS	28,839	38,104	0	20,486	

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											TOTAL REVENUE	50,952,015	54,430,460	48,748,050	27,898,449	49,335,000
											TOTAL EXPENSE	30,221,126	32,744,959	21,461,000	21,804,674	26,753,477

1995	1995	R	622	16	94	00	000622	570	0000	LOCAL RECEIPTS	4,443	2,045	0	1,672	
1995	1995	R	622	16	94	00	000622	573	0000	LOCAL RECEIPTS	40,682	39,622	0	22,681	
1995	1995	R	622	16	94	00	000622	574	0000	LOCAL RECEIPTS	34,450	38,350	0	27,550	
1995	1995	R	622	16	94	00	000622	576	0000	LOCAL RECEIPTS	36,458	46,159	0	29,571	
1995	1995	R	622	16	94	00	000622	578	0000	LOCAL RECEIPTS	35,383	41,739	0	30,803	
1995	1995	R	622	16	94	00	000622	579	0000	LOCAL RECEIPTS	50,677	56,682	0	30,000	
1995	1995	R	622	16	94	00	000622	580	0000	LOCAL RECEIPTS	11,104	10,580	0	6,972	
1995	1995	R	622	16	94	00	000622	581	0000	LOCAL RECEIPTS	9,977	13,539	0	6,183	
1995	1995	R	622	16	94	00	000622	582	0000	LOCAL RECEIPTS	38,245	48,292	0	33,244	
1995	1995	R	622	16	94	00	000622	584	0000	LOCAL RECEIPTS	7,053	7,187	0	1,824	
1995	1995	R	622	16	94	00	000622	585	0000	LOCAL RECEIPTS	3,186	4,029	0	2,034	
1995	1995	R	622	16	94	00	000622	592	0000	LOCAL RECEIPTS	33,228	46,641	0	26,031	
1995	1995	R	622	16	94	00	000622	593	0000	LOCAL RECEIPTS	21,314	34,001	0	23,445	
1995	1995	R	622	16	94	00	000622	595	0000	LOCAL RECEIPTS	1,542	2,475	0	1,043	
1995	1995	R	622	16	94	00	000622	621	0000	LOCAL RECEIPTS	1,262	2,049	0	547	
1995	1995	R	622	16	94	00	000622	624	0000	LOCAL RECEIPTS	143	0	0	25	
1995	1995	R	622	16	94	00	000622	820	0000	LOCAL RECEIPTS	455,095	81,771	0	163,150	
1995	1995	R	622	16	94	00	000622	SYS	0000	LOCAL RECEIPTS	43,967	58,938	3,500,000	34,578	4,725,000

SCHOOL NUTRITION SERVICE GRANTS (STATE FUNDS ONLY) (3510)

3510	3510	R	622	18	26	01	000622	015	0000	STATE REIMBURSEMENT	11,410	11,323	0	6,106	
3510	3510	R	622	18	26	01	000622	022	0000	STATE REIMBURSEMENT	5,151	4,861	0	4,885	
3510	3510	R	622	18	26	01	000622	102	0000	STATE REIMBURSEMENT	9,657	9,702	0	4,459	
3510	3510	R	622	18	26	01	000622	108	0000	STATE REIMBURSEMENT	8,227	8,102	0	7,051	
3510	3510	R	622	18	26	01	000622	113	0000	STATE REIMBURSEMENT	6,725	6,502	0	3,759	
3510	3510	R	622	18	26	01	000622	115	0000	STATE REIMBURSEMENT	8,227	0	0	0	
3510	3510	R	622	18	26	01	000622	118	0000	STATE REIMBURSEMENT	6,725	6,502	0	4,551	
3510	3510	R	622	18	26	01	000622	120	0000	STATE REIMBURSEMENT	9,729	9,702	0	6,044	
3510	3510	R	622	18	26	01	000622	132	0000	STATE REIMBURSEMENT	5,223	4,901	0	6,074	
3510	3510	R	622	18	26	01	000622	133	0000	STATE REIMBURSEMENT	5,223	4,901	0	4,551	
3510	3510	R	622	18	26	01	000622	136	0000	STATE REIMBURSEMENT	6,657	6,502	0	3,759	
3510	3510	R	622	18	26	01	000622	138	0000	STATE REIMBURSEMENT	11,410	11,403	0	5,354	
3510	3510	R	622	18	26	01	000622	139	0000	STATE REIMBURSEMENT	5,223	4,901	0	2,844	
3510	3510	R	622	18	26	01	000622	145	0000	STATE REIMBURSEMENT	11,230	11,303	0	5,314	
3510	3510	R	622	18	26	01	000622	146	0000	STATE REIMBURSEMENT	9,729	9,702	0	4,277	

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FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)
PROJECT 000622 LOC all
Facilities and Operations

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											50,952,015	54,430,460	48,748,050	27,898,449	49,335,000
TOTAL EXPENSE											30,221,126	32,744,959	21,461,000	21,804,674	26,753,477
3510	3510	R	622	18	26	01	000622	147	0000	STATE REIMBURSEMENT	9,657	9,702	0	5,588	
3510	3510	R	622	18	26	01	000622	148	0000	STATE REIMBURSEMENT	9,729	9,702	0	5,192	
3510	3510	R	622	18	26	01	000622	152	0000	STATE REIMBURSEMENT	6,667	6,502	0	5,403	
3510	3510	R	622	18	26	01	000622	154	0000	STATE REIMBURSEMENT	8,155	8,062	0	5,922	
3510	3510	R	622	18	26	01	000622	156	0000	STATE REIMBURSEMENT	9,729	11,303	0	5,588	
3510	3510	R	622	18	26	01	000622	176	0000	STATE REIMBURSEMENT	12,732	12,903	0	4,918	
3510	3510	R	622	18	26	01	000622	178	0000	STATE REIMBURSEMENT	9,729	9,702	0	6,837	
3510	3510	R	622	18	26	01	000622	180	0000	STATE REIMBURSEMENT	9,667	9,702	0	6,563	
3510	3510	R	622	18	26	01	000622	185	0000	STATE REIMBURSEMENT	6,653	6,502	0	4,611	
3510	3510	R	622	18	26	01	000622	186	0000	STATE REIMBURSEMENT	14,414	14,604	0	6,725	
3510	3510	R	622	18	26	01	000622	187	0000	STATE REIMBURSEMENT	9,729	9,702	0	6,044	
3510	3510	R	622	18	26	01	000622	190	0000	STATE REIMBURSEMENT	6,725	6,502	0	5,281	
3510	3510	R	622	18	26	01	000622	194	0000	STATE REIMBURSEMENT	12,912	14,604	0	7,517	
3510	3510	R	622	18	26	01	000622	195	0000	STATE REIMBURSEMENT	6,725	8,102	0	5,862	
3510	3510	R	622	18	26	01	000622	205	0000	STATE REIMBURSEMENT	8,227	0	0	0	
3510	3510	R	622	18	26	01	000622	210	0000	STATE REIMBURSEMENT	6,725	0	0	0	
3510	3510	R	622	18	26	01	000622	212	0000	STATE REIMBURSEMENT	11,050	11,303	0	6,106	
3510	3510	R	622	18	26	01	000622	213	0000	STATE REIMBURSEMENT	6,725	6,502	0	3,362	
3510	3510	R	622	18	26	01	000622	215	0000	STATE REIMBURSEMENT	8,227	8,102	0	4,673	
3510	3510	R	622	18	26	01	000622	218	0000	STATE REIMBURSEMENT	9,729	11,303	0	5,588	
3510	3510	R	622	18	26	01	000622	220	0000	STATE REIMBURSEMENT	6,725	6,502	0	5,343	
3510	3510	R	622	18	26	01	000622	225	0000	STATE REIMBURSEMENT	8,227	9,702	0	5,314	
3510	3510	R	622	18	26	01	000622	230	0000	STATE REIMBURSEMENT	11,410	11,403	0	5,354	
3510	3510	R	622	18	26	01	000622	232	0000	STATE REIMBURSEMENT	6,545	8,102	0	4,551	
3510	3510	R	622	18	26	01	000622	235	0000	STATE REIMBURSEMENT	6,725	6,502	0	5,007	
3510	3510	R	622	18	26	01	000622	236	0000	STATE REIMBURSEMENT	5,223	4,901	0	6,196	
3510	3510	R	622	18	26	01	000622	237	0000	STATE REIMBURSEMENT	5,223	4,901	0	6,470	
3510	3510	R	622	18	26	01	000622	240	0000	STATE REIMBURSEMENT	8,191	8,102	0	5,192	
3510	3510	R	622	18	26	01	000622	250	0000	STATE REIMBURSEMENT	5,223	4,901	0	4,551	
3510	3510	R	622	18	26	01	000622	256	0000	STATE REIMBURSEMENT	5,223	4,901	0	4,033	
3510	3510	R	622	18	26	01	000622	257	0000	STATE REIMBURSEMENT	8,227	8,102	0	4,277	
3510	3510	R	622	18	26	01	000622	259	0000	STATE REIMBURSEMENT	8,155	8,062	0	5,922	
3510	3510	R	622	18	26	01	000622	260	0000	STATE REIMBURSEMENT	9,729	11,303	0	4,673	
3510	3510	R	622	18	26	01	000622	261	0000	STATE REIMBURSEMENT	12,912	14,604	0	6,787	

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FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)
PROJECT 000622 LOC all
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DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											50,952,015	54,430,460	48,748,050	27,898,449	49,335,000
TOTAL EXPENSE											30,221,126	32,744,959	21,461,000	21,804,674	26,753,477
3510	3510	R	622	18	26	01	000622	262	0000	STATE REIMBURSEMENT	12,732	12,903	0	7,021	
3510	3510	R	622	18	26	01	000622	266	0000	STATE REIMBURSEMENT	6,725	8,102	0	4,673	
3510	3510	R	622	18	26	01	000622	267	0000	STATE REIMBURSEMENT	3,721	0	0	0	
3510	3510	R	622	18	26	01	000622	270	0000	STATE REIMBURSEMENT	6,653	6,502	0	5,403	
3510	3510	R	622	18	26	01	000622	275	0000	STATE REIMBURSEMENT	11,158	12,903	0	7,021	
3510	3510	R	622	18	26	01	000622	278	0000	STATE REIMBURSEMENT	11,230	11,303	0	5,832	
3510	3510	R	622	18	26	01	000622	284	0000	STATE REIMBURSEMENT	6,725	6,502	0	5,343	
3510	3510	R	622	18	26	01	000622	300	0000	STATE REIMBURSEMENT	9,729	9,702	0	5,192	
3510	3510	R	622	18	26	01	000622	305	0000	STATE REIMBURSEMENT	6,653	6,502	0	5,403	
3510	3510	R	622	18	26	01	000622	306	0000	STATE REIMBURSEMENT	12,912	13,003	0	7,517	
3510	3510	R	622	18	26	01	000622	309	0000	STATE REIMBURSEMENT	11,410	11,403	0	5,872	
3510	3510	R	622	18	26	01	000622	310	0000	STATE REIMBURSEMENT	8,227	0	0	0	
3510	3510	R	622	18	26	01	000622	312	0000	STATE REIMBURSEMENT	11,410	11,403	0	6,543	
3510	3510	R	622	18	26	01	000622	315	0000	STATE REIMBURSEMENT	12,732	14,504	0	5,710	
3510	3510	R	622	18	26	01	000622	320	0000	STATE REIMBURSEMENT	9,909	9,802	0	6,146	
3510	3510	R	622	18	26	01	000622	325	0000	STATE REIMBURSEMENT	11,410	11,403	0	5,354	
3510	3510	R	622	18	26	01	000622	332	0000	STATE REIMBURSEMENT	8,227	9,702	0	5,466	
3510	3510	R	622	18	26	01	000622	340	0000	STATE REIMBURSEMENT	9,729	6,502	0	3,881	
3510	3510	R	622	18	26	01	000622	342	0000	STATE REIMBURSEMENT	11,410	11,403	0	5,354	
3510	3510	R	622	18	26	01	000622	344	0000	STATE REIMBURSEMENT	9,729	9,702	0	5,588	
3510	3510	R	622	18	26	01	000622	345	0000	STATE REIMBURSEMENT	14,234	14,504	0	8,788	
3510	3510	R	622	18	26	01	000622	348	0000	STATE REIMBURSEMENT	9,729	9,702	0	6,044	
3510	3510	R	622	18	26	01	000622	350	0000	STATE REIMBURSEMENT	6,653	6,502	0	3,759	
3510	3510	R	622	18	26	01	000622	362	0000	STATE REIMBURSEMENT	11,410	9,802	0	5,232	
3510	3510	R	622	18	26	01	000622	370	0000	STATE REIMBURSEMENT	8,227	8,102	0	6,837	
3510	3510	R	622	18	26	01	000622	390	0000	STATE REIMBURSEMENT	8,227	0	0	0	
3510	3510	R	622	18	26	01	000622	398	0000	STATE REIMBURSEMENT	8,227	8,102	0	5,069	
3510	3510	R	622	18	26	01	000622	400	0000	STATE REIMBURSEMENT	9,729	14,504	0	7,081	
3510	3510	R	622	18	26	01	000622	415	0000	STATE REIMBURSEMENT	8,227	9,702	0	6,440	
3510	3510	R	622	18	26	01	000622	420	0000	STATE REIMBURSEMENT	9,729	11,303	0	5,192	
3510	3510	R	622	18	26	01	000622	425	0000	STATE REIMBURSEMENT	11,410	11,403	0	4,958	
3510	3510	R	622	18	26	01	000622	465	0000	STATE REIMBURSEMENT	8,227	8,102	0	5,526	
3510	3510	R	622	18	26	01	000622	484	0000	STATE REIMBURSEMENT	6,725	6,502	0	5,800	
3510	3510	R	622	18	26	01	000622	492	0000	STATE REIMBURSEMENT	9,729	9,802	0	6,999	

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FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)
PROJECT 000622 LOC all
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DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											50,952,015	54,430,460	48,748,050	27,898,449	49,335,000
TOTAL EXPENSE											30,221,126	32,744,959	21,461,000	21,804,674	26,753,477
3510	3510	R	622	18	26	01	000622	496	0000	STATE REIMBURSEMENT	12,732	12,903	0	6,229	
3510	3510	R	622	18	26	01	000622	498	0000	STATE REIMBURSEMENT	9,909	9,802	0	8,339	
3510	3510	R	622	18	26	01	000622	501	0000	STATE REIMBURSEMENT	0	6,602	0	5,047	
3510	3510	R	622	18	26	01	000622	503	0000	STATE REIMBURSEMENT	18,920	24,206	0	9,713	
3510	3510	R	622	18	26	01	000622	507	0000	STATE REIMBURSEMENT	9,909	0	0	0	
3510	3510	R	622	18	26	01	000622	508	0000	STATE REIMBURSEMENT	11,410	0	0	0	
3510	3510	R	622	18	26	01	000622	518	0000	STATE REIMBURSEMENT	12,876	11,403	0	7,457	
3510	3510	R	622	18	26	01	000622	519	0000	STATE REIMBURSEMENT	14,234	14,504	0	7,936	
3510	3510	R	622	18	26	01	000622	521	0000	STATE REIMBURSEMENT	11,230	9,702	0	6,440	
3510	3510	R	622	18	26	01	000622	522	0000	STATE REIMBURSEMENT	11,410	13,003	0	7,853	
3510	3510	R	622	18	26	01	000622	523	0000	STATE REIMBURSEMENT	14,414	22,605	0	8,587	
3510	3510	R	622	18	26	01	000622	524	0000	STATE REIMBURSEMENT	14,378	14,604	0	6,787	
3510	3510	R	622	18	26	01	000622	525	0000	STATE REIMBURSEMENT	9,729	14,504	0	8,098	
3510	3510	R	622	18	26	01	000622	526	0000	STATE REIMBURSEMENT	12,912	16,204	0	9,224	
3510	3510	R	622	18	26	01	000622	527	0000	STATE REIMBURSEMENT	9,909	13,003	0	7,121	
3510	3510	R	622	18	26	01	000622	529	0000	STATE REIMBURSEMENT	9,909	11,403	0	5,354	
3510	3510	R	622	18	26	01	000622	533	0000	STATE REIMBURSEMENT	11,410	13,003	0	6,543	
3510	3510	R	622	18	26	01	000622	535	0000	STATE REIMBURSEMENT	9,729	9,702	0	5,588	
3510	3510	R	622	18	26	01	000622	544	0000	STATE REIMBURSEMENT	11,410	11,403	0	6,146	
3510	3510	R	622	18	26	01	000622	546	0000	STATE REIMBURSEMENT	3,897	3,400	0	2,762	
3510	3510	R	622	18	26	01	000622	549	0000	STATE REIMBURSEMENT	14,234	14,604	0	6,909	
3510	3510	R	622	18	26	01	000622	555	0000	STATE REIMBURSEMENT	9,909	9,802	0	6,665	
3510	3510	R	622	18	26	01	000622	557	0000	STATE REIMBURSEMENT	15,916	16,204	0	8,494	
3510	3510	R	622	18	26	01	000622	558	0000	STATE REIMBURSEMENT	11,410	11,403	0	5,872	
3510	3510	R	622	18	26	01	000622	564	0000	STATE REIMBURSEMENT	14,414	16,204	0	8,890	
3510	3510	R	622	18	26	01	000622	565	0000	STATE REIMBURSEMENT	12,671	12,903	0	6,229	
3510	3510	R	622	18	26	01	000622	566	0000	STATE REIMBURSEMENT	9,909	14,604	0	7,853	
3510	3510	R	622	18	26	01	000622	567	0000	STATE REIMBURSEMENT	15,916	16,204	0	9,865	
3510	3510	R	622	18	26	01	000622	568	0000	STATE REIMBURSEMENT	14,414	14,604	0	7,639	
3510	3510	R	622	18	26	01	000622	569	0000	STATE REIMBURSEMENT	11,410	13,003	0	10,017	
3510	3510	R	622	18	26	01	000622	570	0000	STATE REIMBURSEMENT	11,410	13,003	0	7,913	
3510	3510	R	622	18	26	01	000622	573	0000	STATE REIMBURSEMENT	14,234	12,903	0	7,873	
3510	3510	R	622	18	26	01	000622	574	0000	STATE REIMBURSEMENT	17,418	17,804	0	9,072	
3510	3510	R	622	18	26	01	000622	576	0000	STATE REIMBURSEMENT	17,238	17,704	0	8,180	

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FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

PROJECT 000622 LOC all

Facilities and Operations

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GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											50,952,015	54,430,460	48,748,050	27,898,449	49,335,000
TOTAL EXPENSE											30,221,126	32,744,959	21,461,000	21,804,674	26,753,477
3510	3510	R	622	18	26	01	000622	578	0000	STATE REIMBURSEMENT	15,916	19,405	0	10,172	
3510	3510	R	622	18	26	01	000622	579	0000	STATE REIMBURSEMENT	17,418	16,204	0	7,488	
3510	3510	R	622	18	26	01	000622	580	0000	STATE REIMBURSEMENT	15,736	16,204	0	10,383	
3510	3510	R	622	18	26	01	000622	581	0000	STATE REIMBURSEMENT	12,912	13,003	0	6,177	
3510	3510	R	622	18	26	01	000622	582	0000	STATE REIMBURSEMENT	9,909	9,802	0	6,236	
3510	3510	R	622	18	26	01	000622	584	0000	STATE REIMBURSEMENT	15,916	14,604	0	8,706	
3510	3510	R	622	18	26	01	000622	585	0000	STATE REIMBURSEMENT	9,909	11,403	0	8,858	
3510	3510	R	622	18	26	01	000622	592	0000	STATE REIMBURSEMENT	11,410	13,003	0	6,847	
3510	3510	R	622	18	26	01	000622	593	0000	STATE REIMBURSEMENT	11,230	12,903	0	6,747	
3510	3510	R	622	18	26	01	000622	595	0000	STATE REIMBURSEMENT	11,410	11,403	0	5,932	
3510	3510	R	622	18	26	01	000622	621	0000	STATE REIMBURSEMENT	9,729	5,420	0	5,922	
3510	3510	R	622	18	26	01	000622	624	0000	STATE REIMBURSEMENT	5,223	7,683	0	4,865	
3510	3510	R	622	18	26	01	000622	SYS	0000	STATE REIMBURSEMENT	115,259	0	1,500,000	(0)	1,300,000
CHILD NUTRITION PROGRAM SERVICE GRANTS (ALL FEDERAL FUNDS EXCEPT BREAKFAST PROGRAM) (4510)															
4510	4510	R	622	18	26	03	000622	015	0000	FEDERAL REIM-LUNCH	184,590	167,887	0	87,563	
4510	4510	R	622	18	26	03	000622	022	0000	FEDERAL REIM-LUNCH	8,890	12,600	0	5,149	
4510	4510	R	622	18	26	03	000622	102	0000	FEDERAL REIM-LUNCH	162,561	172,544	0	78,587	
4510	4510	R	622	18	26	03	000622	108	0000	FEDERAL REIM-LUNCH	143,051	192,696	0	100,951	
4510	4510	R	622	18	26	03	000622	113	0000	FEDERAL REIM-LUNCH	96,102	102,562	0	43,343	
4510	4510	R	622	18	26	03	000622	115	0000	FEDERAL REIM-LUNCH	160,956	0	0	0	
4510	4510	R	622	18	26	03	000622	118	0000	FEDERAL REIM-LUNCH	32,140	22,723	0	9,019	
4510	4510	R	622	18	26	03	000622	120	0000	FEDERAL REIM-LUNCH	175,358	239,476	0	108,596	
4510	4510	R	622	18	26	03	000622	132	0000	FEDERAL REIM-LUNCH	46,499	59,687	0	26,307	
4510	4510	R	622	18	26	03	000622	133	0000	FEDERAL REIM-LUNCH	121,372	118,742	0	52,740	
4510	4510	R	622	18	26	03	000622	136	0000	FEDERAL REIM-LUNCH	121,560	135,558	0	65,002	
4510	4510	R	622	18	26	03	000622	138	0000	FEDERAL REIM-LUNCH	237,649	240,156	0	116,286	
4510	4510	R	622	18	26	03	000622	139	0000	FEDERAL REIM-LUNCH	25,559	40,241	0	23,172	
4510	4510	R	622	18	26	03	000622	145	0000	FEDERAL REIM-LUNCH	216,238	288,677	0	134,820	
4510	4510	R	622	18	26	03	000622	146	0000	FEDERAL REIM-LUNCH	193,800	197,550	0	89,784	
4510	4510	R	622	18	26	03	000622	147	0000	FEDERAL REIM-LUNCH	236,920	221,595	0	101,785	
4510	4510	R	622	18	26	03	000622	148	0000	FEDERAL REIM-LUNCH	213,468	232,005	0	108,588	
4510	4510	R	622	18	26	03	000622	152	0000	FEDERAL REIM-LUNCH	69,223	86,829	0	37,921	
4510	4510	R	622	18	26	03	000622	154	0000	FEDERAL REIM-LUNCH	116,046	156,251	0	72,366	
4510	4510	R	622	18	26	03	000622	156	0000	FEDERAL REIM-LUNCH	224,020	238,169	0	117,498	

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GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											50,952,015	54,430,460	48,748,050	27,898,449	49,335,000
TOTAL EXPENSE											30,221,126	32,744,959	21,461,000	21,804,674	26,753,477
4510	4510	R	622	18	26	03	000622	176	0000	FEDERAL REIM-LUNCH	341,841	399,023	0	199,792	
4510	4510	R	622	18	26	03	000622	178	0000	FEDERAL REIM-LUNCH	203,769	236,126	0	118,233	
4510	4510	R	622	18	26	03	000622	180	0000	FEDERAL REIM-LUNCH	60,061	64,987	0	27,866	
4510	4510	R	622	18	26	03	000622	185	0000	FEDERAL REIM-LUNCH	60,061	122,534	0	71,861	
4510	4510	R	622	18	26	03	000622	186	0000	FEDERAL REIM-LUNCH	349,028	375,804	0	186,179	
4510	4510	R	622	18	26	03	000622	187	0000	FEDERAL REIM-LUNCH	191,118	240,717	0	127,539	
4510	4510	R	622	18	26	03	000622	190	0000	FEDERAL REIM-LUNCH	37,260	41,585	0	19,305	
4510	4510	R	622	18	26	03	000622	194	0000	FEDERAL REIM-LUNCH	214,931	221,017	0	110,592	
4510	4510	R	622	18	26	03	000622	195	0000	FEDERAL REIM-LUNCH	135,119	229,524	0	105,773	
4510	4510	R	622	18	26	03	000622	205	0000	FEDERAL REIM-LUNCH	182,318	0	0	0	
4510	4510	R	622	18	26	03	000622	210	0000	FEDERAL REIM-LUNCH	101,173	0	0	0	
4510	4510	R	622	18	26	03	000622	212	0000	FEDERAL REIM-LUNCH	254,566	279,874	0	126,242	
4510	4510	R	622	18	26	03	000622	213	0000	FEDERAL REIM-LUNCH	83,218	89,281	0	42,881	
4510	4510	R	622	18	26	03	000622	215	0000	FEDERAL REIM-LUNCH	155,049	162,759	0	79,423	
4510	4510	R	622	18	26	03	000622	218	0000	FEDERAL REIM-LUNCH	281,739	317,592	0	168,858	
4510	4510	R	622	18	26	03	000622	220	0000	FEDERAL REIM-LUNCH	133,026	145,302	0	70,438	
4510	4510	R	622	18	26	03	000622	225	0000	FEDERAL REIM-LUNCH	323,320	400,238	0	194,213	
4510	4510	R	622	18	26	03	000622	230	0000	FEDERAL REIM-LUNCH	380,829	433,123	0	224,283	
4510	4510	R	622	18	26	03	000622	232	0000	FEDERAL REIM-LUNCH	207,407	317,507	0	157,226	
4510	4510	R	622	18	26	03	000622	235	0000	FEDERAL REIM-LUNCH	145,683	172,751	0	81,533	
4510	4510	R	622	18	26	03	000622	236	0000	FEDERAL REIM-LUNCH	98,314	116,626	0	57,048	
4510	4510	R	622	18	26	03	000622	237	0000	FEDERAL REIM-LUNCH	31,303	28,646	0	14,165	
4510	4510	R	622	18	26	03	000622	240	0000	FEDERAL REIM-LUNCH	116,075	174,425	0	83,951	
4510	4510	R	622	18	26	03	000622	250	0000	FEDERAL REIM-LUNCH	83,694	84,291	0	41,515	
4510	4510	R	622	18	26	03	000622	256	0000	FEDERAL REIM-LUNCH	29,409	55,001	0	26,947	
4510	4510	R	622	18	26	03	000622	257	0000	FEDERAL REIM-LUNCH	210,612	224,451	0	105,280	
4510	4510	R	622	18	26	03	000622	259	0000	FEDERAL REIM-LUNCH	131,225	156,709	0	77,566	
4510	4510	R	622	18	26	03	000622	260	0000	FEDERAL REIM-LUNCH	213,526	202,407	0	96,627	
4510	4510	R	622	18	26	03	000622	261	0000	FEDERAL REIM-LUNCH	234,761	263,684	0	136,817	
4510	4510	R	622	18	26	03	000622	262	0000	FEDERAL REIM-LUNCH	328,281	372,498	0	165,335	
4510	4510	R	622	18	26	03	000622	266	0000	FEDERAL REIM-LUNCH	138,782	164,014	0	86,579	
4510	4510	R	622	18	26	03	000622	267	0000	FEDERAL REIM-LUNCH	74,858	0	0	0	
4510	4510	R	622	18	26	03	000622	270	0000	FEDERAL REIM-LUNCH	100,538	113,559	0	51,389	
4510	4510	R	622	18	26	03	000622	275	0000	FEDERAL REIM-LUNCH	188,338	270,592	0	123,617	

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GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											50,952,015	54,430,460	48,748,050	27,898,449	49,335,000
TOTAL EXPENSE											30,221,126	32,744,959	21,461,000	21,804,674	26,753,477
4510	4510	R	622	18	26	03	000622	278	0000	FEDERAL REIM-LUNCH	364,792	420,062	0	226,351	
4510	4510	R	622	18	26	03	000622	284	0000	FEDERAL REIM-LUNCH	41,789	39,452	0	16,221	
4510	4510	R	622	18	26	03	000622	300	0000	FEDERAL REIM-LUNCH	261,363	289,388	0	149,124	
4510	4510	R	622	18	26	03	000622	305	0000	FEDERAL REIM-LUNCH	34,422	38,737	0	17,094	
4510	4510	R	622	18	26	03	000622	306	0000	FEDERAL REIM-LUNCH	309,484	300,501	0	148,998	
4510	4510	R	622	18	26	03	000622	309	0000	FEDERAL REIM-LUNCH	323,277	350,274	0	171,646	
4510	4510	R	622	18	26	03	000622	310	0000	FEDERAL REIM-LUNCH	135,142	0	0	0	
4510	4510	R	622	18	26	03	000622	312	0000	FEDERAL REIM-LUNCH	198,755	204,220	0	95,963	
4510	4510	R	622	18	26	03	000622	315	0000	FEDERAL REIM-LUNCH	351,348	316,020	0	162,744	
4510	4510	R	622	18	26	03	000622	320	0000	FEDERAL REIM-LUNCH	222,593	235,374	0	108,355	
4510	4510	R	622	18	26	03	000622	325	0000	FEDERAL REIM-LUNCH	351,073	400,723	0	221,454	
4510	4510	R	622	18	26	03	000622	332	0000	FEDERAL REIM-LUNCH	181,798	179,446	0	86,444	
4510	4510	R	622	18	26	03	000622	340	0000	FEDERAL REIM-LUNCH	149,629	195,200	0	91,511	
4510	4510	R	622	18	26	03	000622	342	0000	FEDERAL REIM-LUNCH	197,873	237,243	0	108,952	
4510	4510	R	622	18	26	03	000622	344	0000	FEDERAL REIM-LUNCH	190,789	199,872	0	101,250	
4510	4510	R	622	18	26	03	000622	345	0000	FEDERAL REIM-LUNCH	360,646	339,986	0	164,128	
4510	4510	R	622	18	26	03	000622	348	0000	FEDERAL REIM-LUNCH	146,766	210,442	0	109,495	
4510	4510	R	622	18	26	03	000622	350	0000	FEDERAL REIM-LUNCH	106,705	87,731	0	41,749	
4510	4510	R	622	18	26	03	000622	362	0000	FEDERAL REIM-LUNCH	268,182	261,432	0	133,239	
4510	4510	R	622	18	26	03	000622	370	0000	FEDERAL REIM-LUNCH	165,278	181,996	0	85,903	
4510	4510	R	622	18	26	03	000622	390	0000	FEDERAL REIM-LUNCH	113,170	0	0	0	
4510	4510	R	622	18	26	03	000622	398	0000	FEDERAL REIM-LUNCH	135,937	150,725	0	67,884	
4510	4510	R	622	18	26	03	000622	400	0000	FEDERAL REIM-LUNCH	188,192	376,978	0	167,801	
4510	4510	R	622	18	26	03	000622	415	0000	FEDERAL REIM-LUNCH	269,549	264,444	0	117,798	
4510	4510	R	622	18	26	03	000622	420	0000	FEDERAL REIM-LUNCH	236,070	247,781	0	116,326	
4510	4510	R	622	18	26	03	000622	425	0000	FEDERAL REIM-LUNCH	298,187	324,418	0	150,808	
4510	4510	R	622	18	26	03	000622	465	0000	FEDERAL REIM-LUNCH	166,260	162,642	0	76,010	
4510	4510	R	622	18	26	03	000622	484	0000	FEDERAL REIM-LUNCH	20,837	18,971	0	8,532	
4510	4510	R	622	18	26	03	000622	492	0000	FEDERAL REIM-LUNCH	208,525	221,943	0	102,829	
4510	4510	R	622	18	26	03	000622	496	0000	FEDERAL REIM-LUNCH	326,577	331,856	0	171,991	
4510	4510	R	622	18	26	03	000622	498	0000	FEDERAL REIM-LUNCH	145,077	178,713	0	93,427	
4510	4510	R	622	18	26	03	000622	501	0000	FEDERAL REIM-LUNCH	0	98,176	0	21,375	
4510	4510	R	622	18	26	03	000622	503	0000	FEDERAL REIM-LUNCH	245,213	319,685	0	126,285	
4510	4510	R	622	18	26	03	000622	507	0000	FEDERAL REIM-LUNCH	268,283	0	0	0	

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GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											50,952,015	54,430,460	48,748,050	27,898,449	49,335,000
TOTAL EXPENSE											30,221,126	32,744,959	21,461,000	21,804,674	26,753,477
4510	4510	R	622	18	26	03	000622	508	0000	FEDERAL REIM-LUNCH	207,220	0	0	0	
4510	4510	R	622	18	26	03	000622	518	0000	FEDERAL REIM-LUNCH	285,421	331,570	0	153,704	
4510	4510	R	622	18	26	03	000622	519	0000	FEDERAL REIM-LUNCH	248,824	242,144	0	133,238	
4510	4510	R	622	18	26	03	000622	521	0000	FEDERAL REIM-LUNCH	174,640	209,772	0	87,403	
4510	4510	R	622	18	26	03	000622	522	0000	FEDERAL REIM-LUNCH	195,934	203,499	0	102,326	
4510	4510	R	622	18	26	03	000622	523	0000	FEDERAL REIM-LUNCH	368,268	367,421	0	155,057	
4510	4510	R	622	18	26	03	000622	524	0000	FEDERAL REIM-LUNCH	353,263	424,479	0	236,301	
4510	4510	R	622	18	26	03	000622	525	0000	FEDERAL REIM-LUNCH	346,338	452,999	0	255,013	
4510	4510	R	622	18	26	03	000622	526	0000	FEDERAL REIM-LUNCH	354,596	437,730	0	218,894	
4510	4510	R	622	18	26	03	000622	527	0000	FEDERAL REIM-LUNCH	332,016	384,861	0	208,472	
4510	4510	R	622	18	26	03	000622	529	0000	FEDERAL REIM-LUNCH	291,523	330,979	0	182,401	
4510	4510	R	622	18	26	03	000622	533	0000	FEDERAL REIM-LUNCH	234,682	266,591	0	132,533	
4510	4510	R	622	18	26	03	000622	535	0000	FEDERAL REIM-LUNCH	164,451	173,573	0	83,484	
4510	4510	R	622	18	26	03	000622	544	0000	FEDERAL REIM-LUNCH	287,362	316,584	0	160,296	
4510	4510	R	622	18	26	03	000622	546	0000	FEDERAL REIM-LUNCH	57,546	65,284	0	22,845	
4510	4510	R	622	18	26	03	000622	549	0000	FEDERAL REIM-LUNCH	307,462	349,804	0	188,957	
4510	4510	R	622	18	26	03	000622	555	0000	FEDERAL REIM-LUNCH	233,536	263,545	0	139,258	
4510	4510	R	622	18	26	03	000622	557	0000	FEDERAL REIM-LUNCH	396,480	366,862	0	203,201	
4510	4510	R	622	18	26	03	000622	558	0000	FEDERAL REIM-LUNCH	436,746	453,660	0	234,493	
4510	4510	R	622	18	26	03	000622	564	0000	FEDERAL REIM-LUNCH	378,664	378,561	0	203,336	
4510	4510	R	622	18	26	03	000622	565	0000	FEDERAL REIM-LUNCH	185,572	211,539	0	111,077	
4510	4510	R	622	18	26	03	000622	566	0000	FEDERAL REIM-LUNCH	293,764	314,914	0	162,370	
4510	4510	R	622	18	26	03	000622	567	0000	FEDERAL REIM-LUNCH	320,639	340,655	0	177,288	
4510	4510	R	622	18	26	03	000622	568	0000	FEDERAL REIM-LUNCH	372,330	381,447	0	192,816	
4510	4510	R	622	18	26	03	000622	569	0000	FEDERAL REIM-LUNCH	376,961	400,936	0	204,181	
4510	4510	R	622	18	26	03	000622	570	0000	FEDERAL REIM-LUNCH	384,034	421,244	0	238,389	
4510	4510	R	622	18	26	03	000622	573	0000	FEDERAL REIM-LUNCH	281,561	282,020	0	136,323	
4510	4510	R	622	18	26	03	000622	574	0000	FEDERAL REIM-LUNCH	407,650	408,258	0	218,450	
4510	4510	R	622	18	26	03	000622	576	0000	FEDERAL REIM-LUNCH	325,858	301,918	0	147,049	
4510	4510	R	622	18	26	03	000622	578	0000	FEDERAL REIM-LUNCH	379,998	377,778	0	187,326	
4510	4510	R	622	18	26	03	000622	579	0000	FEDERAL REIM-LUNCH	379,606	373,304	0	186,567	
4510	4510	R	622	18	26	03	000622	580	0000	FEDERAL REIM-LUNCH	349,788	359,403	0	194,330	
4510	4510	R	622	18	26	03	000622	581	0000	FEDERAL REIM-LUNCH	401,460	448,739	0	222,072	
4510	4510	R	622	18	26	03	000622	582	0000	FEDERAL REIM-LUNCH	166,238	186,811	0	116,775	

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TOTAL REVENUE											50,952,015	54,430,460	48,748,050	27,898,449	49,335,000
TOTAL EXPENSE											30,221,126	32,744,959	21,461,000	21,804,674	26,753,477
4510	4510	R	622	18	26	03	000622	584	0000	FEDERAL REIM-LUNCH	326,402	401,038	0	190,270	
4510	4510	R	622	18	26	03	000622	585	0000	FEDERAL REIM-LUNCH	230,435	277,271	0	137,515	
4510	4510	R	622	18	26	03	000622	592	0000	FEDERAL REIM-LUNCH	344,051	426,880	0	212,030	
4510	4510	R	622	18	26	03	000622	593	0000	FEDERAL REIM-LUNCH	255,354	336,657	0	181,798	
4510	4510	R	622	18	26	03	000622	595	0000	FEDERAL REIM-LUNCH	248,489	249,216	0	136,042	
4510	4510	R	622	18	26	03	000622	621	0000	FEDERAL REIM-LUNCH	133,951	134,949	0	67,623	
4510	4510	R	622	18	26	03	000622	624	0000	FEDERAL REIM-LUNCH	51,511	60,363	0	28,110	
4510	4510	R	622	18	26	03	000622	SYS	0000	FEDERAL REIMBURSEMENT-PAID LUN	114,782	192,822	29,000,000	(59)	29,000,000
CHILD NUTRITION PROGRAM GRANTS (FEDERAL FUNDS-BREAKFAST PROGRAM) (4511)															
4511	4511	R	622	18	26	06	000622	015	0000	FEDERAL REIM-BREAKFAST	35,573	40,852	0	17,923	
4511	4511	R	622	18	26	06	000622	022	0000	FEDERAL REIM-BREAKFAST	3,778	4,862	0	1,941	
4511	4511	R	622	18	26	06	000622	102	0000	FEDERAL REIM-BREAKFAST	35,069	38,267	0	19,659	
4511	4511	R	622	18	26	06	000622	108	0000	FEDERAL REIM-BREAKFAST	50,346	73,553	0	37,621	
4511	4511	R	622	18	26	06	000622	113	0000	FEDERAL REIM-BREAKFAST	27,988	29,299	0	11,819	
4511	4511	R	622	18	26	06	000622	115	0000	FEDERAL REIM-BREAKFAST	56,670	0	0	0	
4511	4511	R	622	18	26	06	000622	120	0000	FEDERAL REIM-BREAKFAST	74,158	101,164	0	44,257	
4511	4511	R	622	18	26	06	000622	132	0000	FEDERAL REIM-BREAKFAST	1,793	2,136	0	443	
4511	4511	R	622	18	26	06	000622	133	0000	FEDERAL REIM-BREAKFAST	43,692	45,531	0	21,610	
4511	4511	R	622	18	26	06	000622	136	0000	FEDERAL REIM-BREAKFAST	37,357	40,494	0	19,586	
4511	4511	R	622	18	26	06	000622	138	0000	FEDERAL REIM-BREAKFAST	76,171	79,018	0	39,997	
4511	4511	R	622	18	26	06	000622	139	0000	FEDERAL REIM-BREAKFAST	6,524	12,994	0	6,788	
4511	4511	R	622	18	26	06	000622	145	0000	FEDERAL REIM-BREAKFAST	78,434	115,216	0	55,415	
4511	4511	R	622	18	26	06	000622	146	0000	FEDERAL REIM-BREAKFAST	68,217	74,234	0	35,507	
4511	4511	R	622	18	26	06	000622	147	0000	FEDERAL REIM-BREAKFAST	67,944	66,779	0	30,371	
4511	4511	R	622	18	26	06	000622	148	0000	FEDERAL REIM-BREAKFAST	79,088	90,739	0	44,467	
4511	4511	R	622	18	26	06	000622	152	0000	FEDERAL REIM-BREAKFAST	16,239	24,626	0	10,808	
4511	4511	R	622	18	26	06	000622	154	0000	FEDERAL REIM-BREAKFAST	33,318	48,850	0	23,726	
4511	4511	R	622	18	26	06	000622	156	0000	FEDERAL REIM-BREAKFAST	67,739	72,773	0	40,244	
4511	4511	R	622	18	26	06	000622	176	0000	FEDERAL REIM-BREAKFAST	111,306	107,860	0	58,536	
4511	4511	R	622	18	26	06	000622	178	0000	FEDERAL REIM-BREAKFAST	89,430	99,298	0	47,854	
4511	4511	R	622	18	26	06	000622	180	0000	FEDERAL REIM-BREAKFAST	10,930	13,027	0	6,551	
4511	4511	R	622	18	26	06	000622	185	0000	FEDERAL REIM-BREAKFAST	1,452	26,383	0	16,070	
4511	4511	R	622	18	26	06	000622	186	0000	FEDERAL REIM-BREAKFAST	124,873	139,939	0	71,419	
4511	4511	R	622	18	26	06	000622	187	0000	FEDERAL REIM-BREAKFAST	66,995	84,730	0	45,605	

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TOTAL REVENUE											50,952,015	54,430,460	48,748,050	27,898,449	49,335,000
TOTAL EXPENSE											30,221,126	32,744,959	21,461,000	21,804,674	26,753,477
4511	4511	R	622	18	26	06	000622	190	0000	FEDERAL REIM-BREAKFAST	6,956	7,954	0	4,028	
4511	4511	R	622	18	26	06	000622	194	0000	FEDERAL REIM-BREAKFAST	58,360	62,080	0	29,470	
4511	4511	R	622	18	26	06	000622	195	0000	FEDERAL REIM-BREAKFAST	45,013	84,352	0	42,942	
4511	4511	R	622	18	26	06	000622	205	0000	FEDERAL REIM-BREAKFAST	73,447	0	0	0	
4511	4511	R	622	18	26	06	000622	210	0000	FEDERAL REIM-BREAKFAST	36,154	0	0	0	
4511	4511	R	622	18	26	06	000622	212	0000	FEDERAL REIM-BREAKFAST	78,134	86,484	0	39,839	
4511	4511	R	622	18	26	06	000622	213	0000	FEDERAL REIM-BREAKFAST	26,996	29,233	0	14,052	
4511	4511	R	622	18	26	06	000622	215	0000	FEDERAL REIM-BREAKFAST	45,193	49,835	0	25,135	
4511	4511	R	622	18	26	06	000622	218	0000	FEDERAL REIM-BREAKFAST	85,339	87,490	0	49,427	
4511	4511	R	622	18	26	06	000622	220	0000	FEDERAL REIM-BREAKFAST	51,358	54,347	0	27,571	
4511	4511	R	622	18	26	06	000622	225	0000	FEDERAL REIM-BREAKFAST	92,592	121,601	0	66,337	
4511	4511	R	622	18	26	06	000622	230	0000	FEDERAL REIM-BREAKFAST	138,952	145,000	0	73,302	
4511	4511	R	622	18	26	06	000622	232	0000	FEDERAL REIM-BREAKFAST	72,618	117,495	0	59,313	
4511	4511	R	622	18	26	06	000622	235	0000	FEDERAL REIM-BREAKFAST	52,023	64,019	0	31,017	
4511	4511	R	622	18	26	06	000622	236	0000	FEDERAL REIM-BREAKFAST	37,810	49,209	0	22,067	
4511	4511	R	622	18	26	06	000622	237	0000	FEDERAL REIM-BREAKFAST	6,250	5,097	0	2,774	
4511	4511	R	622	18	26	06	000622	240	0000	FEDERAL REIM-BREAKFAST	46,421	70,902	0	36,700	
4511	4511	R	622	18	26	06	000622	250	0000	FEDERAL REIM-BREAKFAST	22,790	22,998	0	10,543	
4511	4511	R	622	18	26	06	000622	256	0000	FEDERAL REIM-BREAKFAST	0	10,166	0	5,694	
4511	4511	R	622	18	26	06	000622	257	0000	FEDERAL REIM-BREAKFAST	57,484	67,919	0	37,376	
4511	4511	R	622	18	26	06	000622	259	0000	FEDERAL REIM-BREAKFAST	38,618	50,542	0	25,969	
4511	4511	R	622	18	26	06	000622	260	0000	FEDERAL REIM-BREAKFAST	71,497	70,448	0	34,284	
4511	4511	R	622	18	26	06	000622	261	0000	FEDERAL REIM-BREAKFAST	80,914	94,482	0	50,201	
4511	4511	R	622	18	26	06	000622	262	0000	FEDERAL REIM-BREAKFAST	95,699	112,713	0	51,204	
4511	4511	R	622	18	26	06	000622	266	0000	FEDERAL REIM-BREAKFAST	51,323	58,129	0	30,977	
4511	4511	R	622	18	26	06	000622	267	0000	FEDERAL REIM-BREAKFAST	31,134	0	0	0	
4511	4511	R	622	18	26	06	000622	270	0000	FEDERAL REIM-BREAKFAST	34,559	34,033	0	17,031	
4511	4511	R	622	18	26	06	000622	275	0000	FEDERAL REIM-BREAKFAST	83,227	101,454	0	48,205	
4511	4511	R	622	18	26	06	000622	278	0000	FEDERAL REIM-BREAKFAST	91,284	97,592	0	46,783	
4511	4511	R	622	18	26	06	000622	284	0000	FEDERAL REIM-BREAKFAST	6,757	5,484	0	2,071	
4511	4511	R	622	18	26	06	000622	300	0000	FEDERAL REIM-BREAKFAST	69,438	75,976	0	34,499	
4511	4511	R	622	18	26	06	000622	305	0000	FEDERAL REIM-BREAKFAST	328	671	0	194	
4511	4511	R	622	18	26	06	000622	306	0000	FEDERAL REIM-BREAKFAST	117,020	115,667	0	60,119	
4511	4511	R	622	18	26	06	000622	309	0000	FEDERAL REIM-BREAKFAST	107,062	128,480	0	68,544	

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GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											50,952,015	54,430,460	48,748,050	27,898,449	49,335,000
TOTAL EXPENSE											30,221,126	32,744,959	21,461,000	21,804,674	26,753,477
4511	4511	R	622	18	26	06	000622	310	0000	FEDERAL REIM-BREAKFAST	59,599	0	0	0	
4511	4511	R	622	18	26	06	000622	312	0000	FEDERAL REIM-BREAKFAST	57,919	64,569	0	32,668	
4511	4511	R	622	18	26	06	000622	315	0000	FEDERAL REIM-BREAKFAST	119,716	117,292	0	56,786	
4511	4511	R	622	18	26	06	000622	320	0000	FEDERAL REIM-BREAKFAST	83,456	91,153	0	42,834	
4511	4511	R	622	18	26	06	000622	325	0000	FEDERAL REIM-BREAKFAST	92,845	103,926	0	51,874	
4511	4511	R	622	18	26	06	000622	332	0000	FEDERAL REIM-BREAKFAST	50,796	57,913	0	26,209	
4511	4511	R	622	18	26	06	000622	340	0000	FEDERAL REIM-BREAKFAST	55,017	68,991	0	33,138	
4511	4511	R	622	18	26	06	000622	342	0000	FEDERAL REIM-BREAKFAST	62,045	73,420	0	35,696	
4511	4511	R	622	18	26	06	000622	344	0000	FEDERAL REIM-BREAKFAST	66,658	77,778	0	41,701	
4511	4511	R	622	18	26	06	000622	345	0000	FEDERAL REIM-BREAKFAST	125,561	120,956	0	60,253	
4511	4511	R	622	18	26	06	000622	348	0000	FEDERAL REIM-BREAKFAST	47,574	70,139	0	37,240	
4511	4511	R	622	18	26	06	000622	350	0000	FEDERAL REIM-BREAKFAST	27,983	27,039	0	12,302	
4511	4511	R	622	18	26	06	000622	362	0000	FEDERAL REIM-BREAKFAST	104,449	101,341	0	57,306	
4511	4511	R	622	18	26	06	000622	370	0000	FEDERAL REIM-BREAKFAST	53,408	57,539	0	26,705	
4511	4511	R	622	18	26	06	000622	390	0000	FEDERAL REIM-BREAKFAST	45,980	0	0	0	
4511	4511	R	622	18	26	06	000622	398	0000	FEDERAL REIM-BREAKFAST	34,698	56,961	0	28,981	
4511	4511	R	622	18	26	06	000622	400	0000	FEDERAL REIM-BREAKFAST	64,691	126,394	0	58,929	
4511	4511	R	622	18	26	06	000622	415	0000	FEDERAL REIM-BREAKFAST	82,471	91,140	0	44,252	
4511	4511	R	622	18	26	06	000622	420	0000	FEDERAL REIM-BREAKFAST	96,277	107,488	0	50,854	
4511	4511	R	622	18	26	06	000622	425	0000	FEDERAL REIM-BREAKFAST	101,869	113,068	0	61,181	
4511	4511	R	622	18	26	06	000622	465	0000	FEDERAL REIM-BREAKFAST	59,125	57,355	0	28,614	
4511	4511	R	622	18	26	06	000622	492	0000	FEDERAL REIM-BREAKFAST	59,040	70,571	0	34,372	
4511	4511	R	622	18	26	06	000622	496	0000	FEDERAL REIM-BREAKFAST	87,412	98,767	0	47,156	
4511	4511	R	622	18	26	06	000622	498	0000	FEDERAL REIM-BREAKFAST	36,004	51,154	0	30,050	
4511	4511	R	622	18	26	06	000622	501	0000	FEDERAL REIM-BREAKFAST	0	13,819	0	2,867	
4511	4511	R	622	18	26	06	000622	503	0000	FEDERAL REIM-BREAKFAST	40,490	60,966	0	21,627	
4511	4511	R	622	18	26	06	000622	507	0000	FEDERAL REIM-BREAKFAST	93,920	0	0	0	
4511	4511	R	622	18	26	06	000622	508	0000	FEDERAL REIM-BREAKFAST	66,435	0	0	0	
4511	4511	R	622	18	26	06	000622	518	0000	FEDERAL REIM-BREAKFAST	99,054	121,718	0	59,807	
4511	4511	R	622	18	26	06	000622	519	0000	FEDERAL REIM-BREAKFAST	73,937	69,072	0	35,456	
4511	4511	R	622	18	26	06	000622	521	0000	FEDERAL REIM-BREAKFAST	32,321	47,766	0	15,671	
4511	4511	R	622	18	26	06	000622	522	0000	FEDERAL REIM-BREAKFAST	31,743	35,049	0	19,204	
4511	4511	R	622	18	26	06	000622	523	0000	FEDERAL REIM-BREAKFAST	98,948	103,034	0	42,048	
4511	4511	R	622	18	26	06	000622	524	0000	FEDERAL REIM-BREAKFAST	131,757	163,935	0	81,778	

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TOTAL REVENUE											50,952,015	54,430,460	48,748,050	27,898,449	49,335,000
TOTAL EXPENSE											30,221,126	32,744,959	21,461,000	21,804,674	26,753,477
4511	4511	R	622	18	26	06	000622	525	0000	FEDERAL REIM-BREAKFAST	77,147	108,837	0	54,220	
4511	4511	R	622	18	26	06	000622	526	0000	FEDERAL REIM-BREAKFAST	91,707	128,415	0	73,136	
4511	4511	R	622	18	26	06	000622	527	0000	FEDERAL REIM-BREAKFAST	57,470	69,134	0	47,226	
4511	4511	R	622	18	26	06	000622	529	0000	FEDERAL REIM-BREAKFAST	43,948	47,528	0	27,305	
4511	4511	R	622	18	26	06	000622	533	0000	FEDERAL REIM-BREAKFAST	59,568	64,530	0	36,154	
4511	4511	R	622	18	26	06	000622	535	0000	FEDERAL REIM-BREAKFAST	30,815	39,957	0	19,179	
4511	4511	R	622	18	26	06	000622	544	0000	FEDERAL REIM-BREAKFAST	78,108	88,844	0	52,014	
4511	4511	R	622	18	26	06	000622	546	0000	FEDERAL REIM-BREAKFAST	17,477	19,314	0	7,025	
4511	4511	R	622	18	26	06	000622	549	0000	FEDERAL REIM-BREAKFAST	79,508	103,987	0	48,155	
4511	4511	R	622	18	26	06	000622	555	0000	FEDERAL REIM-BREAKFAST	48,128	53,475	0	23,941	
4511	4511	R	622	18	26	06	000622	557	0000	FEDERAL REIM-BREAKFAST	81,428	80,753	0	50,234	
4511	4511	R	622	18	26	06	000622	558	0000	FEDERAL REIM-BREAKFAST	91,429	104,715	0	72,352	
4511	4511	R	622	18	26	06	000622	564	0000	FEDERAL REIM-BREAKFAST	81,607	83,226	0	46,177	
4511	4511	R	622	18	26	06	000622	565	0000	FEDERAL REIM-BREAKFAST	35,992	44,471	0	23,382	
4511	4511	R	622	18	26	06	000622	566	0000	FEDERAL REIM-BREAKFAST	67,436	68,295	0	40,401	
4511	4511	R	622	18	26	06	000622	567	0000	FEDERAL REIM-BREAKFAST	71,620	76,423	0	40,419	
4511	4511	R	622	18	26	06	000622	568	0000	FEDERAL REIM-BREAKFAST	95,223	108,596	0	60,688	
4511	4511	R	622	18	26	06	000622	569	0000	FEDERAL REIM-BREAKFAST	99,075	106,705	0	43,094	
4511	4511	R	622	18	26	06	000622	570	0000	FEDERAL REIM-BREAKFAST	113,424	119,956	0	63,374	
4511	4511	R	622	18	26	06	000622	573	0000	FEDERAL REIM-BREAKFAST	74,937	84,789	0	41,226	
4511	4511	R	622	18	26	06	000622	574	0000	FEDERAL REIM-BREAKFAST	54,550	55,148	0	40,820	
4511	4511	R	622	18	26	06	000622	576	0000	FEDERAL REIM-BREAKFAST	41,800	44,157	0	23,244	
4511	4511	R	622	18	26	06	000622	578	0000	FEDERAL REIM-BREAKFAST	74,328	78,257	0	31,593	
4511	4511	R	622	18	26	06	000622	579	0000	FEDERAL REIM-BREAKFAST	89,225	93,365	0	49,514	
4511	4511	R	622	18	26	06	000622	580	0000	FEDERAL REIM-BREAKFAST	75,990	96,233	0	58,333	
4511	4511	R	622	18	26	06	000622	581	0000	FEDERAL REIM-BREAKFAST	100,235	126,566	0	65,863	
4511	4511	R	622	18	26	06	000622	582	0000	FEDERAL REIM-BREAKFAST	31,942	42,180	0	30,572	
4511	4511	R	622	18	26	06	000622	584	0000	FEDERAL REIM-BREAKFAST	84,295	110,828	0	62,808	
4511	4511	R	622	18	26	06	000622	585	0000	FEDERAL REIM-BREAKFAST	36,275	63,758	0	27,722	
4511	4511	R	622	18	26	06	000622	592	0000	FEDERAL REIM-BREAKFAST	74,073	92,301	0	49,941	
4511	4511	R	622	18	26	06	000622	593	0000	FEDERAL REIM-BREAKFAST	47,883	62,144	0	33,629	
4511	4511	R	622	18	26	06	000622	595	0000	FEDERAL REIM-BREAKFAST	41,957	70,042	0	37,216	
4511	4511	R	622	18	26	06	000622	621	0000	FEDERAL REIM-BREAKFAST	26,251	28,496	0	14,366	
4511	4511	R	622	18	26	06	000622	624	0000	FEDERAL REIM-BREAKFAST	30,528	32,355	0	15,275	

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TOTAL REVENUE											50,952,015	54,430,460	48,748,050	27,898,449	49,335,000
TOTAL EXPENSE											30,221,126	32,744,959	21,461,000	21,804,674	26,753,477

4511	4511	R	622	18	26	06	000622	SYS	0000	FEDERAL REIM-BREAKFAST	138,021	187,994	8,500,000	(504)	8,500,000
FEDERAL REIMBURSEMENT FOR AFTER-SCHOOL SNACKS (4513)															
4513	4513	R	622	18	26	10	000622	015	0000	FEDERAL REIMBURSEMENT SNACKS	1,234	2,981	0	1,257	
4513	4513	R	622	18	26	10	000622	102	0000	FEDERAL REIMBURSEMENT SNACKS	6,189	5,955	0	1,831	
4513	4513	R	622	18	26	10	000622	108	0000	FEDERAL REIMBURSEMENT SNACKS	2,828	1,717	0	0	
4513	4513	R	622	18	26	10	000622	113	0000	FEDERAL REIMBURSEMENT SNACKS	0	524	0	0	
4513	4513	R	622	18	26	10	000622	115	0000	FEDERAL REIMBURSEMENT SNACKS	371	0	0	0	
4513	4513	R	622	18	26	10	000622	120	0000	FEDERAL REIMBURSEMENT SNACKS	6,844	3,368	0	2,255	
4513	4513	R	622	18	26	10	000622	132	0000	FEDERAL REIMBURSEMENT SNACKS	2,029	2,268	0	6,290	
4513	4513	R	622	18	26	10	000622	133	0000	FEDERAL REIMBURSEMENT SNACKS	5,101	10,552	0	4,403	
4513	4513	R	622	18	26	10	000622	136	0000	FEDERAL REIMBURSEMENT SNACKS	8,682	9,095	0	4,546	
4513	4513	R	622	18	26	10	000622	138	0000	FEDERAL REIMBURSEMENT SNACKS	6,421	5,930	0	2,573	
4513	4513	R	622	18	26	10	000622	145	0000	FEDERAL REIMBURSEMENT SNACKS	1,948	0	0	0	
4513	4513	R	622	18	26	10	000622	146	0000	FEDERAL REIMBURSEMENT SNACKS	8,227	9,191	0	2,510	
4513	4513	R	622	18	26	10	000622	147	0000	FEDERAL REIMBURSEMENT SNACKS	2,375	0	0	0	
4513	4513	R	622	18	26	10	000622	148	0000	FEDERAL REIMBURSEMENT SNACKS	1,174	0	0	0	
4513	4513	R	622	18	26	10	000622	152	0000	FEDERAL REIMBURSEMENT SNACKS	3,374	2,093	0	1,066	
4513	4513	R	622	18	26	10	000622	154	0000	FEDERAL REIMBURSEMENT SNACKS	739	812	0	374	
4513	4513	R	622	18	26	10	000622	156	0000	FEDERAL REIMBURSEMENT SNACKS	2,437	1,331	0	0	
4513	4513	R	622	18	26	10	000622	178	0000	FEDERAL REIMBURSEMENT SNACKS	2,301	2,317	0	0	
4513	4513	R	622	18	26	10	000622	180	0000	FEDERAL REIMBURSEMENT SNACKS	1,875	2,987	0	1,643	
4513	4513	R	622	18	26	10	000622	185	0000	FEDERAL REIMBURSEMENT SNACKS	858	1,778	0	7,359	
4513	4513	R	622	18	26	10	000622	186	0000	FEDERAL REIMBURSEMENT SNACKS	3,700	5,468	0	2,143	
4513	4513	R	622	18	26	10	000622	187	0000	FEDERAL REIMBURSEMENT SNACKS	2,529	2,516	0	0	
4513	4513	R	622	18	26	10	000622	194	0000	FEDERAL REIMBURSEMENT SNACKS	4,794	19,350	0	9,174	
4513	4513	R	622	18	26	10	000622	195	0000	FEDERAL REIMBURSEMENT SNACKS	1,247	356	0	0	
4513	4513	R	622	18	26	10	000622	205	0000	FEDERAL REIMBURSEMENT SNACKS	970	0	0	0	
4513	4513	R	622	18	26	10	000622	210	0000	FEDERAL REIMBURSEMENT SNACKS	693	0	0	0	
4513	4513	R	622	18	26	10	000622	212	0000	FEDERAL REIMBURSEMENT SNACKS	1,209	0	0	0	
4513	4513	R	622	18	26	10	000622	215	0000	FEDERAL REIMBURSEMENT SNACKS	0	6,902	0	3,656	
4513	4513	R	622	18	26	10	000622	218	0000	FEDERAL REIMBURSEMENT SNACKS	2,749	3,429	0	1,079	
4513	4513	R	622	18	26	10	000622	220	0000	FEDERAL REIMBURSEMENT SNACKS	6,378	8,036	0	2,879	
4513	4513	R	622	18	26	10	000622	225	0000	FEDERAL REIMBURSEMENT SNACKS	1,146	1,453	0	0	
4513	4513	R	622	18	26	10	000622	230	0000	FEDERAL REIMBURSEMENT SNACKS	702	4,451	0	2,165	

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											TOTAL REVENUE	50,952,015	54,430,460	48,748,050	27,898,449	49,335,000
											TOTAL EXPENSE	30,221,126	32,744,959	21,461,000	21,804,674	26,753,477
4513	4513	R	622	18	26	10	000622	232	0000	FEDERAL REIMBURSEMENT SNACKS	1,429	2,392	0	0		
4513	4513	R	622	18	26	10	000622	235	0000	FEDERAL REIMBURSEMENT SNACKS	617	576	0	0		
4513	4513	R	622	18	26	10	000622	236	0000	FEDERAL REIMBURSEMENT SNACKS	1,163	2,095	0	526		
4513	4513	R	622	18	26	10	000622	240	0000	FEDERAL REIMBURSEMENT SNACKS	3,163	2,822	0	0		
4513	4513	R	622	18	26	10	000622	256	0000	FEDERAL REIMBURSEMENT SNACKS	362	8,384	0	5,187		
4513	4513	R	622	18	26	10	000622	257	0000	FEDERAL REIMBURSEMENT SNACKS	6,988	8,421	0	1,593		
4513	4513	R	622	18	26	10	000622	260	0000	FEDERAL REIMBURSEMENT SNACKS	5,233	3,887	0	2,053		
4513	4513	R	622	18	26	10	000622	261	0000	FEDERAL REIMBURSEMENT SNACKS	10,971	10,591	0	5,175		
4513	4513	R	622	18	26	10	000622	262	0000	FEDERAL REIMBURSEMENT SNACKS	8,934	7,785	0	1,842		
4513	4513	R	622	18	26	10	000622	266	0000	FEDERAL REIMBURSEMENT SNACKS	0	625	0	0		
4513	4513	R	622	18	26	10	000622	270	0000	FEDERAL REIMBURSEMENT SNACKS	1,918	6,476	0	3,094		
4513	4513	R	622	18	26	10	000622	275	0000	FEDERAL REIMBURSEMENT SNACKS	1,592	1,838	0	0		
4513	4513	R	622	18	26	10	000622	278	0000	FEDERAL REIMBURSEMENT SNACKS	2,546	3,226	0	552		
4513	4513	R	622	18	26	10	000622	284	0000	FEDERAL REIMBURSEMENT SNACKS	1,628	2,642	0	1,115		
4513	4513	R	622	18	26	10	000622	300	0000	FEDERAL REIMBURSEMENT SNACKS	2,939	4,063	0	924		
4513	4513	R	622	18	26	10	000622	305	0000	FEDERAL REIMBURSEMENT SNACKS	0	156	0	6,981		
4513	4513	R	622	18	26	10	000622	306	0000	FEDERAL REIMBURSEMENT SNACKS	987	121	0	0		
4513	4513	R	622	18	26	10	000622	309	0000	FEDERAL REIMBURSEMENT SNACKS	839	1,231	0	0		
4513	4513	R	622	18	26	10	000622	310	0000	FEDERAL REIMBURSEMENT SNACKS	883	0	0	0		
4513	4513	R	622	18	26	10	000622	312	0000	FEDERAL REIMBURSEMENT SNACKS	1,519	0	0	0		
4513	4513	R	622	18	26	10	000622	315	0000	FEDERAL REIMBURSEMENT SNACKS	3,394	5,807	0	1,345		
4513	4513	R	622	18	26	10	000622	320	0000	FEDERAL REIMBURSEMENT SNACKS	3,770	2,360	0	813		
4513	4513	R	622	18	26	10	000622	325	0000	FEDERAL REIMBURSEMENT SNACKS	2,430	2,877	0	566		
4513	4513	R	622	18	26	10	000622	332	0000	FEDERAL REIMBURSEMENT SNACKS	830	907	0	0		
4513	4513	R	622	18	26	10	000622	340	0000	FEDERAL REIMBURSEMENT SNACKS	4,149	5,109	0	2,564		
4513	4513	R	622	18	26	10	000622	342	0000	FEDERAL REIMBURSEMENT SNACKS	14,082	18,510	0	7,034		
4513	4513	R	622	18	26	10	000622	344	0000	FEDERAL REIMBURSEMENT SNACKS	2,868	1,965	0	980		
4513	4513	R	622	18	26	10	000622	345	0000	FEDERAL REIMBURSEMENT SNACKS	8,753	8,868	0	3,887		
4513	4513	R	622	18	26	10	000622	348	0000	FEDERAL REIMBURSEMENT SNACKS	3,208	4,409	0	1,376		
4513	4513	R	622	18	26	10	000622	350	0000	FEDERAL REIMBURSEMENT SNACKS	0	1,737	0	4,278		
4513	4513	R	622	18	26	10	000622	362	0000	FEDERAL REIMBURSEMENT SNACKS	3,730	4,312	0	1,350		
4513	4513	R	622	18	26	10	000622	370	0000	FEDERAL REIMBURSEMENT SNACKS	6,733	6,846	0	2,546		
4513	4513	R	622	18	26	10	000622	390	0000	FEDERAL REIMBURSEMENT SNACKS	93	0	0	0		
4513	4513	R	622	18	26	10	000622	398	0000	FEDERAL REIMBURSEMENT SNACKS	0	5,724	0	3,004		

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GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											50,952,015	54,430,460	48,748,050	27,898,449	49,335,000
TOTAL EXPENSE											30,221,126	32,744,959	21,461,000	21,804,674	26,753,477
4513	4513	R	622	18	26	10	000622	400	0000	FEDERAL REIMBURSEMENT SNACKS	1,225	3,168	0	0	
4513	4513	R	622	18	26	10	000622	415	0000	FEDERAL REIMBURSEMENT SNACKS	1,749	735	0	0	
4513	4513	R	622	18	26	10	000622	420	0000	FEDERAL REIMBURSEMENT SNACKS	4,242	3,327	0	1,495	
4513	4513	R	622	18	26	10	000622	425	0000	FEDERAL REIMBURSEMENT SNACKS	2,003	0	0	0	
4513	4513	R	622	18	26	10	000622	465	0000	FEDERAL REIMBURSEMENT SNACKS	0	483	0	0	
4513	4513	R	622	18	26	10	000622	492	0000	FEDERAL REIMBURSEMENT SNACKS	1,055	1,505	0	0	
4513	4513	R	622	18	26	10	000622	496	0000	FEDERAL REIMBURSEMENT SNACKS	2,338	1,826	0	0	
4513	4513	R	622	18	26	10	000622	498	0000	FEDERAL REIMBURSEMENT SNACKS	2,755	18,034	0	8,238	
4513	4513	R	622	18	26	10	000622	507	0000	FEDERAL REIMBURSEMENT SNACKS	1,797	0	0	0	
4513	4513	R	622	18	26	10	000622	518	0000	FEDERAL REIMBURSEMENT SNACKS	2,500	1,439	0	0	
4513	4513	R	622	18	26	10	000622	523	0000	FEDERAL REIMBURSEMENT SNACKS	3,186	2,388	0	0	
4513	4513	R	622	18	26	10	000622	524	0000	FEDERAL REIMBURSEMENT SNACKS	3,226	5,095	0	1,668	
4513	4513	R	622	18	26	10	000622	525	0000	FEDERAL REIMBURSEMENT SNACKS	0	529	0	1,168	
4513	4513	R	622	18	26	10	000622	526	0000	FEDERAL REIMBURSEMENT SNACKS	4,191	1,684	0	0	
4513	4513	R	622	18	26	10	000622	527	0000	FEDERAL REIMBURSEMENT SNACKS	482	103	0	0	
4513	4513	R	622	18	26	10	000622	544	0000	FEDERAL REIMBURSEMENT SNACKS	2,266	597	0	239	
4513	4513	R	622	18	26	10	000622	546	0000	FEDERAL REIMBURSEMENT SNACKS	0	328	0	0	
4513	4513	R	622	18	26	10	000622	558	0000	FEDERAL REIMBURSEMENT SNACKS	3,280	1,738	0	1,493	
4513	4513	R	622	18	26	10	000622	566	0000	FEDERAL REIMBURSEMENT SNACKS	2,996	0	0	0	
4513	4513	R	622	18	26	10	000622	568	0000	FEDERAL REIMBURSEMENT SNACKS	1,168	4,300	0	939	
4513	4513	R	622	18	26	10	000622	569	0000	FEDERAL REIMBURSEMENT SNACKS	3,843	1,629	0	0	
4513	4513	R	622	18	26	10	000622	570	0000	FEDERAL REIMBURSEMENT SNACKS	2,475	4,020	0	0	
4513	4513	R	622	18	26	10	000622	573	0000	FEDERAL REIMBURSEMENT SNACKS	2,367	3,666	0	1,070	
4513	4513	R	622	18	26	10	000622	579	0000	FEDERAL REIMBURSEMENT SNACKS	2,691	4,068	0	0	
4513	4513	R	622	18	26	10	000622	581	0000	FEDERAL REIMBURSEMENT SNACKS	7,633	2,015	0	0	
4513	4513	R	622	18	26	10	000622	582	0000	FEDERAL REIMBURSEMENT SNACKS	2,285	3,455	0	2,262	
4513	4513	R	622	18	26	10	000622	592	0000	FEDERAL REIMBURSEMENT SNACKS	1,985	483	0	0	
4513	4513	R	622	18	26	10	000622	SYS	0000	FEDERAL REIMBURSEMENT SNACKS	(2,145)	0	500,000	(970)	300,000
4513	4513	R	622	19	64	04	000622	015	0000	FEDERAL REIMBURSEMENT SNACKS	0	0	0	(241)	
4513	4513	R	622	19	64	04	000622	501	0000	FEDERAL REIMBURSEMENT SNACKS	0	0	0	241	
REVENUES ATTRIBUTABLE TO USDA COMMODITIES (4900)															
4900	4900	R	622	22	95	00	000622	015	0000	USDA COMMODITIES-REVENUE	17,219	14,910	0	8,372	
4900	4900	R	622	22	95	00	000622	022	0000	USDA COMMODITIES-REVENUE	3,539	3,433	0	1,743	
4900	4900	R	622	22	95	00	000622	102	0000	USDA COMMODITIES-REVENUE	15,528	13,672	0	8,467	

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GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											TOTAL REVENUE	50,952,015	54,430,460	48,748,050	27,898,449	49,335,000
											TOTAL EXPENSE	30,221,126	32,744,959	21,461,000	21,804,674	26,753,477
4900	4900	R	622	22	95	00	000622	108	0000	USDA COMMODITIES-REVENUE	15,668	14,627	0	7,072		
4900	4900	R	622	22	95	00	000622	113	0000	USDA COMMODITIES-REVENUE	10,497	9,639	0	5,056		
4900	4900	R	622	22	95	00	000622	115	0000	USDA COMMODITIES-REVENUE	13,257	0	0	0		
4900	4900	R	622	22	95	00	000622	118	0000	USDA COMMODITIES-REVENUE	9,015	6,604	0	2,537		
4900	4900	R	622	22	95	00	000622	120	0000	USDA COMMODITIES-REVENUE	13,708	14,490	0	9,376		
4900	4900	R	622	22	95	00	000622	132	0000	USDA COMMODITIES-REVENUE	8,819	6,617	0	3,538		
4900	4900	R	622	22	95	00	000622	133	0000	USDA COMMODITIES-REVENUE	8,472	8,437	0	4,937		
4900	4900	R	622	22	95	00	000622	136	0000	USDA COMMODITIES-REVENUE	8,774	8,309	0	4,573		
4900	4900	R	622	22	95	00	000622	138	0000	USDA COMMODITIES-REVENUE	16,245	14,072	0	8,390		
4900	4900	R	622	22	95	00	000622	139	0000	USDA COMMODITIES-REVENUE	3,584	4,469	0	2,827		
4900	4900	R	622	22	95	00	000622	145	0000	USDA COMMODITIES-REVENUE	14,090	16,720	0	11,095		
4900	4900	R	622	22	95	00	000622	146	0000	USDA COMMODITIES-REVENUE	14,421	13,584	0	9,229		
4900	4900	R	622	22	95	00	000622	147	0000	USDA COMMODITIES-REVENUE	18,538	14,228	0	8,530		
4900	4900	R	622	22	95	00	000622	148	0000	USDA COMMODITIES-REVENUE	26,873	15,985	0	11,822		
4900	4900	R	622	22	95	00	000622	152	0000	USDA COMMODITIES-REVENUE	9,191	7,895	0	3,979		
4900	4900	R	622	22	95	00	000622	154	0000	USDA COMMODITIES-REVENUE	9,586	10,355	0	4,673		
4900	4900	R	622	22	95	00	000622	156	0000	USDA COMMODITIES-REVENUE	19,361	15,665	0	10,780		
4900	4900	R	622	22	95	00	000622	176	0000	USDA COMMODITIES-REVENUE	30,206	25,851	0	16,642		
4900	4900	R	622	22	95	00	000622	178	0000	USDA COMMODITIES-REVENUE	18,160	15,524	0	10,512		
4900	4900	R	622	22	95	00	000622	180	0000	USDA COMMODITIES-REVENUE	12,252	11,306	0	5,276		
4900	4900	R	622	22	95	00	000622	185	0000	USDA COMMODITIES-REVENUE	7,948	12,181	0	8,665		
4900	4900	R	622	22	95	00	000622	186	0000	USDA COMMODITIES-REVENUE	35,645	26,073	0	13,540		
4900	4900	R	622	22	95	00	000622	187	0000	USDA COMMODITIES-REVENUE	22,308	14,755	0	9,794		
4900	4900	R	622	22	95	00	000622	190	0000	USDA COMMODITIES-REVENUE	8,763	7,555	0	3,562		
4900	4900	R	622	22	95	00	000622	194	0000	USDA COMMODITIES-REVENUE	24,605	23,285	0	12,809		
4900	4900	R	622	22	95	00	000622	195	0000	USDA COMMODITIES-REVENUE	10,293	13,543	0	9,199		
4900	4900	R	622	22	95	00	000622	205	0000	USDA COMMODITIES-REVENUE	14,557	0	0	0		
4900	4900	R	622	22	95	00	000622	210	0000	USDA COMMODITIES-REVENUE	8,577	0	0	0		
4900	4900	R	622	22	95	00	000622	212	0000	USDA COMMODITIES-REVENUE	19,652	15,907	0	8,798		
4900	4900	R	622	22	95	00	000622	213	0000	USDA COMMODITIES-REVENUE	9,282	8,801	0	5,325		
4900	4900	R	622	22	95	00	000622	215	0000	USDA COMMODITIES-REVENUE	12,265	9,686	0	5,837		
4900	4900	R	622	22	95	00	000622	218	0000	USDA COMMODITIES-REVENUE	15,022	13,398	0	12,113		
4900	4900	R	622	22	95	00	000622	220	0000	USDA COMMODITIES-REVENUE	12,414	10,610	0	6,698		
4900	4900	R	622	22	95	00	000622	225	0000	USDA COMMODITIES-REVENUE	26,719	23,301	0	13,890		

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											TOTAL REVENUE	50,952,015	54,430,460	48,748,050	27,898,449	49,335,000
											TOTAL EXPENSE	30,221,126	32,744,959	21,461,000	21,804,674	26,753,477
4900	4900	R	622	22	95	00	000622	230	0000	USDA COMMODITIES-REVENUE	25,867	23,466	0	14,108		
4900	4900	R	622	22	95	00	000622	232	0000	USDA COMMODITIES-REVENUE	14,141	17,335	0	9,526		
4900	4900	R	622	22	95	00	000622	235	0000	USDA COMMODITIES-REVENUE	10,668	9,465	0	5,977		
4900	4900	R	622	22	95	00	000622	236	0000	USDA COMMODITIES-REVENUE	9,774	8,173	0	5,734		
4900	4900	R	622	22	95	00	000622	237	0000	USDA COMMODITIES-REVENUE	6,652	4,805	0	2,511		
4900	4900	R	622	22	95	00	000622	240	0000	USDA COMMODITIES-REVENUE	8,856	10,643	0	7,742		
4900	4900	R	622	22	95	00	000622	250	0000	USDA COMMODITIES-REVENUE	9,088	6,877	0	4,800		
4900	4900	R	622	22	95	00	000622	256	0000	USDA COMMODITIES-REVENUE	4,584	5,750	0	2,685		
4900	4900	R	622	22	95	00	000622	257	0000	USDA COMMODITIES-REVENUE	15,931	12,705	0	7,898		
4900	4900	R	622	22	95	00	000622	259	0000	USDA COMMODITIES-REVENUE	11,594	10,965	0	6,299		
4900	4900	R	622	22	95	00	000622	260	0000	USDA COMMODITIES-REVENUE	14,248	11,716	0	5,972		
4900	4900	R	622	22	95	00	000622	261	0000	USDA COMMODITIES-REVENUE	34,453	27,201	0	14,589		
4900	4900	R	622	22	95	00	000622	262	0000	USDA COMMODITIES-REVENUE	21,645	20,720	0	10,654		
4900	4900	R	622	22	95	00	000622	266	0000	USDA COMMODITIES-REVENUE	10,973	10,916	0	7,010		
4900	4900	R	622	22	95	00	000622	267	0000	USDA COMMODITIES-REVENUE	6,185	1	0	0		
4900	4900	R	622	22	95	00	000622	270	0000	USDA COMMODITIES-REVENUE	14,005	10,908	0	4,667		
4900	4900	R	622	22	95	00	000622	275	0000	USDA COMMODITIES-REVENUE	14,575	16,135	0	10,907		
4900	4900	R	622	22	95	00	000622	278	0000	USDA COMMODITIES-REVENUE	25,979	26,809	0	15,737		
4900	4900	R	622	22	95	00	000622	284	0000	USDA COMMODITIES-REVENUE	8,331	6,003	0	3,212		
4900	4900	R	622	22	95	00	000622	300	0000	USDA COMMODITIES-REVENUE	16,227	16,186	0	8,895		
4900	4900	R	622	22	95	00	000622	305	0000	USDA COMMODITIES-REVENUE	9,638	8,012	0	4,645		
4900	4900	R	622	22	95	00	000622	306	0000	USDA COMMODITIES-REVENUE	28,425	24,568	0	13,055		
4900	4900	R	622	22	95	00	000622	309	0000	USDA COMMODITIES-REVENUE	23,295	20,258	0	14,013		
4900	4900	R	622	22	95	00	000622	310	0000	USDA COMMODITIES-REVENUE	12,779	0	0	0		
4900	4900	R	622	22	95	00	000622	312	0000	USDA COMMODITIES-REVENUE	15,528	14,360	0	8,704		
4900	4900	R	622	22	95	00	000622	315	0000	USDA COMMODITIES-REVENUE	22,344	19,508	0	10,210		
4900	4900	R	622	22	95	00	000622	320	0000	USDA COMMODITIES-REVENUE	18,156	14,490	0	8,307		
4900	4900	R	622	22	95	00	000622	325	0000	USDA COMMODITIES-REVENUE	20,956	24,072	0	15,025		
4900	4900	R	622	22	95	00	000622	332	0000	USDA COMMODITIES-REVENUE	14,411	11,029	0	6,881		
4900	4900	R	622	22	95	00	000622	340	0000	USDA COMMODITIES-REVENUE	11,929	14,249	0	9,132		
4900	4900	R	622	22	95	00	000622	342	0000	USDA COMMODITIES-REVENUE	22,377	19,271	0	10,727		
4900	4900	R	622	22	95	00	000622	344	0000	USDA COMMODITIES-REVENUE	14,952	11,513	0	7,405		
4900	4900	R	622	22	95	00	000622	345	0000	USDA COMMODITIES-REVENUE	26,275	23,228	0	13,378		
4900	4900	R	622	22	95	00	000622	348	0000	USDA COMMODITIES-REVENUE	11,167	12,485	0	10,641		

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											TOTAL REVENUE	50,952,015	54,430,460	48,748,050	27,898,449	49,335,000
											TOTAL EXPENSE	30,221,126	32,744,959	21,461,000	21,804,674	26,753,477
4900	4900	R	622	22	95	00	000622	350	0000	USDA COMMODITIES-REVENUE	9,822	10,144	0	4,512		
4900	4900	R	622	22	95	00	000622	362	0000	USDA COMMODITIES-REVENUE	28,144	20,663	0	9,862		
4900	4900	R	622	22	95	00	000622	370	0000	USDA COMMODITIES-REVENUE	13,232	9,599	0	7,299		
4900	4900	R	622	22	95	00	000622	390	0000	USDA COMMODITIES-REVENUE	9,117	0	0	0		
4900	4900	R	622	22	95	00	000622	398	0000	USDA COMMODITIES-REVENUE	13,656	11,888	0	8,654		
4900	4900	R	622	22	95	00	000622	400	0000	USDA COMMODITIES-REVENUE	13,268	20,179	0	11,416		
4900	4900	R	622	22	95	00	000622	415	0000	USDA COMMODITIES-REVENUE	22,402	16,079	0	8,800		
4900	4900	R	622	22	95	00	000622	420	0000	USDA COMMODITIES-REVENUE	15,824	14,395	0	7,984		
4900	4900	R	622	22	95	00	000622	425	0000	USDA COMMODITIES-REVENUE	17,014	16,821	0	10,212		
4900	4900	R	622	22	95	00	000622	465	0000	USDA COMMODITIES-REVENUE	15,038	11,826	0	6,293		
4900	4900	R	622	22	95	00	000622	484	0000	USDA COMMODITIES-REVENUE	9,786	6,896	0	4,146		
4900	4900	R	622	22	95	00	000622	492	0000	USDA COMMODITIES-REVENUE	16,010	15,440	0	7,496		
4900	4900	R	622	22	95	00	000622	496	0000	USDA COMMODITIES-REVENUE	22,553	23,686	0	15,452		
4900	4900	R	622	22	95	00	000622	498	0000	USDA COMMODITIES-REVENUE	22,563	16,998	0	9,085		
4900	4900	R	622	22	95	00	000622	501	0000	USDA COMMODITIES-REVENUE	0	9,895	0	4,868		
4900	4900	R	622	22	95	00	000622	503	0000	USDA COMMODITIES-REVENUE	30,174	35,179	0	19,932		
4900	4900	R	622	22	95	00	000622	507	0000	USDA COMMODITIES-REVENUE	22,317	0	0	0		
4900	4900	R	622	22	95	00	000622	508	0000	USDA COMMODITIES-REVENUE	18,787	0	0	0		
4900	4900	R	622	22	95	00	000622	518	0000	USDA COMMODITIES-REVENUE	37,938	46,643	0	23,548		
4900	4900	R	622	22	95	00	000622	519	0000	USDA COMMODITIES-REVENUE	38,292	30,134	0	18,437		
4900	4900	R	622	22	95	00	000622	521	0000	USDA COMMODITIES-REVENUE	20,753	20,686	0	9,240		
4900	4900	R	622	22	95	00	000622	522	0000	USDA COMMODITIES-REVENUE	21,704	20,045	0	11,314		
4900	4900	R	622	22	95	00	000622	523	0000	USDA COMMODITIES-REVENUE	34,537	36,758	0	17,640		
4900	4900	R	622	22	95	00	000622	524	0000	USDA COMMODITIES-REVENUE	24,232	26,243	0	15,719		
4900	4900	R	622	22	95	00	000622	525	0000	USDA COMMODITIES-REVENUE	36,579	40,587	0	27,060		
4900	4900	R	622	22	95	00	000622	526	0000	USDA COMMODITIES-REVENUE	30,436	28,435	0	18,718		
4900	4900	R	622	22	95	00	000622	527	0000	USDA COMMODITIES-REVENUE	32,809	28,762	0	23,573		
4900	4900	R	622	22	95	00	000622	529	0000	USDA COMMODITIES-REVENUE	26,288	29,597	0	20,155		
4900	4900	R	622	22	95	00	000622	533	0000	USDA COMMODITIES-REVENUE	21,013	25,804	0	14,096		
4900	4900	R	622	22	95	00	000622	535	0000	USDA COMMODITIES-REVENUE	22,188	21,902	0	12,239		
4900	4900	R	622	22	95	00	000622	544	0000	USDA COMMODITIES-REVENUE	28,602	25,980	0	14,825		
4900	4900	R	622	22	95	00	000622	546	0000	USDA COMMODITIES-REVENUE	5,478	6,802	0	4,066		
4900	4900	R	622	22	95	00	000622	549	0000	USDA COMMODITIES-REVENUE	30,359	23,415	0	22,844		
4900	4900	R	622	22	95	00	000622	555	0000	USDA COMMODITIES-REVENUE	27,117	27,040	0	17,439		

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FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)
PROJECT 000622 LOC all
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DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											TOTAL REVENUE	50,952,015	54,430,460	48,748,050	27,898,449	49,335,000
											TOTAL EXPENSE	30,221,126	32,744,959	21,461,000	21,804,674	26,753,477
4900	4900	R	622	22	95	00	000622	557	0000	USDA COMMODITIES-REVENUE	39,530	32,307	0	24,769		
4900	4900	R	622	22	95	00	000622	558	0000	USDA COMMODITIES-REVENUE	42,932	41,810	0	26,827		
4900	4900	R	622	22	95	00	000622	564	0000	USDA COMMODITIES-REVENUE	38,050	32,966	0	22,350		
4900	4900	R	622	22	95	00	000622	565	0000	USDA COMMODITIES-REVENUE	26,008	26,796	0	14,672		
4900	4900	R	622	22	95	00	000622	566	0000	USDA COMMODITIES-REVENUE	33,255	29,126	0	16,845		
4900	4900	R	622	22	95	00	000622	567	0000	USDA COMMODITIES-REVENUE	35,102	31,847	0	18,568		
4900	4900	R	622	22	95	00	000622	568	0000	USDA COMMODITIES-REVENUE	32,236	29,370	0	15,679		
4900	4900	R	622	22	95	00	000622	569	0000	USDA COMMODITIES-REVENUE	30,395	34,794	0	17,901		
4900	4900	R	622	22	95	00	000622	570	0000	USDA COMMODITIES-REVENUE	28,891	30,662	0	19,792		
4900	4900	R	622	22	95	00	000622	573	0000	USDA COMMODITIES-REVENUE	26,478	23,287	0	15,358		
4900	4900	R	622	22	95	00	000622	574	0000	USDA COMMODITIES-REVENUE	46,060	37,717	0	25,934		
4900	4900	R	622	22	95	00	000622	576	0000	USDA COMMODITIES-REVENUE	34,621	28,261	0	17,617		
4900	4900	R	622	22	95	00	000622	578	0000	USDA COMMODITIES-REVENUE	44,813	37,376	0	24,455		
4900	4900	R	622	22	95	00	000622	579	0000	USDA COMMODITIES-REVENUE	33,631	31,328	0	20,855		
4900	4900	R	622	22	95	00	000622	580	0000	USDA COMMODITIES-REVENUE	39,165	30,405	0	18,369		
4900	4900	R	622	22	95	00	000622	581	0000	USDA COMMODITIES-REVENUE	32,291	32,598	0	19,496		
4900	4900	R	622	22	95	00	000622	582	0000	USDA COMMODITIES-REVENUE	18,064	16,768	0	13,751		
4900	4900	R	622	22	95	00	000622	584	0000	USDA COMMODITIES-REVENUE	28,046	31,258	0	15,807		
4900	4900	R	622	22	95	00	000622	585	0000	USDA COMMODITIES-REVENUE	22,679	24,574	0	15,047		
4900	4900	R	622	22	95	00	000622	592	0000	USDA COMMODITIES-REVENUE	28,640	30,180	0	17,148		
4900	4900	R	622	22	95	00	000622	593	0000	USDA COMMODITIES-REVENUE	24,891	29,403	0	16,825		
4900	4900	R	622	22	95	00	000622	595	0000	USDA COMMODITIES-REVENUE	22,393	20,796	0	13,718		
4900	4900	R	622	22	95	00	000622	621	0000	USDA COMMODITIES-REVENUE	13,903	13,078	0	10,501		
4900	4900	R	622	22	95	00	000622	624	0000	USDA COMMODITIES-REVENUE	5,294	5,535	0	3,723		
4900	4900	R	622	22	95	00	000622	820	0000	USDA COMMODITIES-REVENUE	210,551	151,175	0	34,703		
4900	4900	R	622	22	95	00	000622	SYS	0000	USDA COMMODITIES-REVENUE	3,378,448	4,787,385	0	2,676,154		
SCHOOL NUTRITION PROGRAM CAFETERIA (184)																
3100	184	X	622	59	16	00	000622	022	0000	SALARY-SUBSTITUTE	102	21	0	0		
3100	184	X	622	59	16	00	000622	102	0000	SALARY-SUBSTITUTE	1,874	360	0	1,021		
3100	184	X	622	59	16	00	000622	108	0000	SALARY-SUBSTITUTE	662	3,397	0	0		
3100	184	X	622	59	16	00	000622	113	0000	SALARY-SUBSTITUTE	2,379	6,311	0	587		
3100	184	X	622	59	16	00	000622	115	0000	SALARY-SUBSTITUTE	444	0	0	0		
3100	184	X	622	59	16	00	000622	118	0000	SALARY-SUBSTITUTE	3,597	0	0	0		
3100	184	X	622	59	16	00	000622	120	0000	SALARY-SUBSTITUTE	1,234	339	0	348		

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GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											50,952,015	54,430,460	48,748,050	27,898,449	49,335,000
TOTAL EXPENSE											30,221,126	32,744,959	21,461,000	21,804,674	26,753,477
3100	184	X	622	59	16	00	000622	132	0000	SALARY-SUBSTITUTE	176	97	0	191	
3100	184	X	622	59	16	00	000622	133	0000	SALARY-SUBSTITUTE	528	205	0	0	
3100	184	X	622	59	16	00	000622	136	0000	SALARY-SUBSTITUTE	618	90	0	317	
3100	184	X	622	59	16	00	000622	138	0000	SALARY-SUBSTITUTE	702	445	0	441	
3100	184	X	622	59	16	00	000622	139	0000	SALARY-SUBSTITUTE	212	974	0	934	
3100	184	X	622	59	16	00	000622	145	0000	SALARY-SUBSTITUTE	1,066	363	0	0	
3100	184	X	622	59	16	00	000622	146	0000	SALARY-SUBSTITUTE	2,165	5,816	0	1,922	
3100	184	X	622	59	16	00	000622	147	0000	SALARY-SUBSTITUTE	42	49	0	2,333	
3100	184	X	622	59	16	00	000622	148	0000	SALARY-SUBSTITUTE	102	5,963	0	1,466	
3100	184	X	622	59	16	00	000622	152	0000	SALARY-SUBSTITUTE	0	2,192	0	0	
3100	184	X	622	59	16	00	000622	154	0000	SALARY-SUBSTITUTE	1,360	1,236	0	2,396	
3100	184	X	622	59	16	00	000622	156	0000	SALARY-SUBSTITUTE	1,919	0	0	0	
3100	184	X	622	59	16	00	000622	176	0000	SALARY-SUBSTITUTE	0	7,742	0	0	
3100	184	X	622	59	16	00	000622	178	0000	SALARY-SUBSTITUTE	670	325	0	225	
3100	184	X	622	59	16	00	000622	180	0000	SALARY-SUBSTITUTE	0	348	0	0	
3100	184	X	622	59	16	00	000622	185	0000	SALARY-SUBSTITUTE	5,010	824	0	658	
3100	184	X	622	59	16	00	000622	186	0000	SALARY-SUBSTITUTE	0	2,077	0	896	
3100	184	X	622	59	16	00	000622	187	0000	SALARY-SUBSTITUTE	973	247	0	0	
3100	184	X	622	59	16	00	000622	190	0000	SALARY-SUBSTITUTE	0	1,468	0	410	
3100	184	X	622	59	16	00	000622	194	0000	SALARY-SUBSTITUTE	603	0	0	197	
3100	184	X	622	59	16	00	000622	195	0000	SALARY-SUBSTITUTE	1,654	214	0	0	
3100	184	X	622	59	16	00	000622	205	0000	SALARY-SUBSTITUTE	3,516	0	0	0	
3100	184	X	622	59	16	00	000622	210	0000	SALARY-SUBSTITUTE	343	0	0	0	
3100	184	X	622	59	16	00	000622	213	0000	SALARY-SUBSTITUTE	0	913	0	2,102	
3100	184	X	622	59	16	00	000622	215	0000	SALARY-SUBSTITUTE	2,413	0	0	1,222	
3100	184	X	622	59	16	00	000622	218	0000	SALARY-SUBSTITUTE	2,443	722	0	0	
3100	184	X	622	59	16	00	000622	220	0000	SALARY-SUBSTITUTE	0	99	0	0	
3100	184	X	622	59	16	00	000622	225	0000	SALARY-SUBSTITUTE	210	6,387	0	1,648	
3100	184	X	622	59	16	00	000622	230	0000	SALARY-SUBSTITUTE	1,474	613	0	6,012	
3100	184	X	622	59	16	00	000622	232	0000	SALARY-SUBSTITUTE	9,090	18,906	0	8,851	
3100	184	X	622	59	16	00	000622	235	0000	SALARY-SUBSTITUTE	3,452	1,868	0	481	
3100	184	X	622	59	16	00	000622	236	0000	SALARY-SUBSTITUTE	0	715	0	0	
3100	184	X	622	59	16	00	000622	237	0000	SALARY-SUBSTITUTE	0	0	0	226	
3100	184	X	622	59	16	00	000622	240	0000	SALARY-SUBSTITUTE	580	859	0	3,987	

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GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											50,952,015	54,430,460	48,748,050	27,898,449	49,335,000
TOTAL EXPENSE											30,221,126	32,744,959	21,461,000	21,804,674	26,753,477
3100	184	X	622	59	16	00	000622	250	0000	SALARY-SUBSTITUTE	1,874	89	0	131	
3100	184	X	622	59	16	00	000622	256	0000	SALARY-SUBSTITUTE	0	0	0	345	
3100	184	X	622	59	16	00	000622	257	0000	SALARY-SUBSTITUTE	565	4,652	0	929	
3100	184	X	622	59	16	00	000622	259	0000	SALARY-SUBSTITUTE	477	712	0	0	
3100	184	X	622	59	16	00	000622	261	0000	SALARY-SUBSTITUTE	12,802	9,161	0	0	
3100	184	X	622	59	16	00	000622	262	0000	SALARY-SUBSTITUTE	3,936	2,937	0	0	
3100	184	X	622	59	16	00	000622	266	0000	SALARY-SUBSTITUTE	1,666	0	0	0	
3100	184	X	622	59	16	00	000622	270	0000	SALARY-SUBSTITUTE	1,931	949	0	2,310	
3100	184	X	622	59	16	00	000622	275	0000	SALARY-SUBSTITUTE	753	0	0	1,805	
3100	184	X	622	59	16	00	000622	278	0000	SALARY-SUBSTITUTE	526	111	0	85	
3100	184	X	622	59	16	00	000622	284	0000	SALARY-SUBSTITUTE	290	235	0	0	
3100	184	X	622	59	16	00	000622	305	0000	SALARY-SUBSTITUTE	0	332	0	0	
3100	184	X	622	59	16	00	000622	306	0000	SALARY-SUBSTITUTE	761	5,974	0	2,573	
3100	184	X	622	59	16	00	000622	309	0000	SALARY-SUBSTITUTE	140	2,510	0	0	
3100	184	X	622	59	16	00	000622	320	0000	SALARY-SUBSTITUTE	243	0	0	0	
3100	184	X	622	59	16	00	000622	325	0000	SALARY-SUBSTITUTE	99	988	0	0	
3100	184	X	622	59	16	00	000622	332	0000	SALARY-SUBSTITUTE	5,234	4,910	0	2,532	
3100	184	X	622	59	16	00	000622	340	0000	SALARY-SUBSTITUTE	1,549	1,085	0	166	
3100	184	X	622	59	16	00	000622	342	0000	SALARY-SUBSTITUTE	1,438	1,314	0	2,670	
3100	184	X	622	59	16	00	000622	344	0000	SALARY-SUBSTITUTE	4,155	939	0	1,100	
3100	184	X	622	59	16	00	000622	345	0000	SALARY-SUBSTITUTE	6,759	12,921	0	3,410	
3100	184	X	622	59	16	00	000622	348	0000	SALARY-SUBSTITUTE	1,382	372	0	493	
3100	184	X	622	59	16	00	000622	350	0000	SALARY-SUBSTITUTE	203	346	0	1,320	
3100	184	X	622	59	16	00	000622	362	0000	SALARY-SUBSTITUTE	0	0	0	4,172	
3100	184	X	622	59	16	00	000622	370	0000	SALARY-SUBSTITUTE	470	1,320	0	2,295	
3100	184	X	622	59	16	00	000622	390	0000	SALARY-SUBSTITUTE	4,997	0	0	0	
3100	184	X	622	59	16	00	000622	398	0000	SALARY-SUBSTITUTE	2,852	0	0	755	
3100	184	X	622	59	16	00	000622	400	0000	SALARY-SUBSTITUTE	508	1,624	0	0	
3100	184	X	622	59	16	00	000622	415	0000	SALARY-SUBSTITUTE	2,005	1,040	0	0	
3100	184	X	622	59	16	00	000622	420	0000	SALARY-SUBSTITUTE	1,161	931	0	268	
3100	184	X	622	59	16	00	000622	425	0000	SALARY-SUBSTITUTE	130	3,700	0	0	
3100	184	X	622	59	16	00	000622	465	0000	SALARY-SUBSTITUTE	4,645	5,798	0	6,364	
3100	184	X	622	59	16	00	000622	484	0000	SALARY-SUBSTITUTE	93	0	0	0	
3100	184	X	622	59	16	00	000622	492	0000	SALARY-SUBSTITUTE	329	9,145	0	5,359	

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GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											50,952,015	54,430,460	48,748,050	27,898,449	49,335,000
TOTAL EXPENSE											30,221,126	32,744,959	21,461,000	21,804,674	26,753,477
3100	184	X	622	59	16	00	000622	496	0000	SALARY-SUBSTITUTE	0	868	0	0	
3100	184	X	622	59	16	00	000622	498	0000	SALARY-SUBSTITUTE	1,307	4,811	0	1,241	
3100	184	X	622	59	16	00	000622	501	0000	SALARY-SUBSTITUTE	0	6,670	0	0	
3100	184	X	622	59	16	00	000622	503	0000	SALARY-SUBSTITUTE	8,831	15,320	0	3,932	
3100	184	X	622	59	16	00	000622	506	0000	SALARY-SUBSTITUTE	13,433	0	0	0	
3100	184	X	622	59	16	00	000622	507	0000	SALARY-SUBSTITUTE	11,413	0	0	0	
3100	184	X	622	59	16	00	000622	508	0000	SALARY-SUBSTITUTE	211	0	0	0	
3100	184	X	622	59	16	00	000622	518	0000	SALARY-SUBSTITUTE	14,922	6,239	0	0	
3100	184	X	622	59	16	00	000622	519	0000	SALARY-SUBSTITUTE	0	444	0	0	
3100	184	X	622	59	16	00	000622	521	0000	SALARY-SUBSTITUTE	3,554	2,492	0	0	
3100	184	X	622	59	16	00	000622	522	0000	SALARY-SUBSTITUTE	1,542	390	0	653	
3100	184	X	622	59	16	00	000622	523	0000	SALARY-SUBSTITUTE	1,651	7,094	0	0	
3100	184	X	622	59	16	00	000622	524	0000	SALARY-SUBSTITUTE	700	227	0	1,421	
3100	184	X	622	59	16	00	000622	525	0000	SALARY-SUBSTITUTE	1,916	7,304	0	1,558	
3100	184	X	622	59	16	00	000622	526	0000	SALARY-SUBSTITUTE	731	901	0	20	
3100	184	X	622	59	16	00	000622	527	0000	SALARY-SUBSTITUTE	3,877	2,153	0	305	
3100	184	X	622	59	16	00	000622	529	0000	SALARY-SUBSTITUTE	418	317	0	0	
3100	184	X	622	59	16	00	000622	533	0000	SALARY-SUBSTITUTE	3,975	358	0	394	
3100	184	X	622	59	16	00	000622	535	0000	SALARY-SUBSTITUTE	4,122	1,318	0	586	
3100	184	X	622	59	16	00	000622	544	0000	SALARY-SUBSTITUTE	606	8,236	0	403	
3100	184	X	622	59	16	00	000622	546	0000	SALARY-SUBSTITUTE	0	3,044	0	0	
3100	184	X	622	59	16	00	000622	555	0000	SALARY-SUBSTITUTE	1,342	2,039	0	747	
3100	184	X	622	59	16	00	000622	557	0000	SALARY-SUBSTITUTE	0	177	0	131	
3100	184	X	622	59	16	00	000622	558	0000	SALARY-SUBSTITUTE	169	7,602	0	4,888	
3100	184	X	622	59	16	00	000622	564	0000	SALARY-SUBSTITUTE	4,687	1,703	0	1,096	
3100	184	X	622	59	16	00	000622	566	0000	SALARY-SUBSTITUTE	2,491	1,961	0	0	
3100	184	X	622	59	16	00	000622	567	0000	SALARY-SUBSTITUTE	500	2,122	0	0	
3100	184	X	622	59	16	00	000622	568	0000	SALARY-SUBSTITUTE	638	1,590	0	5,691	
3100	184	X	622	59	16	00	000622	569	0000	SALARY-SUBSTITUTE	1,765	1,818	0	0	
3100	184	X	622	59	16	00	000622	573	0000	SALARY-SUBSTITUTE	4,637	4,649	0	44	
3100	184	X	622	59	16	00	000622	574	0000	SALARY-SUBSTITUTE	522	4,123	0	542	
3100	184	X	622	59	16	00	000622	576	0000	SALARY-SUBSTITUTE	2,269	680	0	1,421	
3100	184	X	622	59	16	00	000622	578	0000	SALARY-SUBSTITUTE	385	2,078	0	682	
3100	184	X	622	59	16	00	000622	579	0000	SALARY-SUBSTITUTE	1,463	7,262	0	581	

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GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											50,952,015	54,430,460	48,748,050	27,898,449	49,335,000
TOTAL EXPENSE											30,221,126	32,744,959	21,461,000	21,804,674	26,753,477
3100	184	X	622	59	16	00	000622	580	0000	SALARY-SUBSTITUTE	1,816	139	0	0	
3100	184	X	622	59	16	00	000622	581	0000	SALARY-SUBSTITUTE	435	3,866	0	0	
3100	184	X	622	59	16	00	000622	582	0000	SALARY-SUBSTITUTE	2,106	6,334	0	7,128	
3100	184	X	622	59	16	00	000622	584	0000	SALARY-SUBSTITUTE	554	1,503	0	0	
3100	184	X	622	59	16	00	000622	585	0000	SALARY-SUBSTITUTE	8,751	15,591	0	4,064	
3100	184	X	622	59	16	00	000622	592	0000	SALARY-SUBSTITUTE	0	2,449	0	1,916	
3100	184	X	622	59	16	00	000622	593	0000	SALARY-SUBSTITUTE	795	1,928	0	5,609	
3100	184	X	622	59	16	00	000622	595	0000	SALARY-SUBSTITUTE	848	3,988	0	972	
3100	184	X	622	59	16	00	000622	621	0000	SALARY-SUBSTITUTE	570	1,212	0	698	
3100	184	X	622	59	16	00	000622	624	0000	SALARY-SUBSTITUTE	1,914	0	0	0	
3100	184	X	622	59	16	00	000622	716	0000	SALARY-SUBSTITUTE	2,589	0	0	0	
3100	184	X	622	59	16	00	000622	820	0000	SALARY-SUBSTITUTE	34,468	33,751	0	16,565	
3100	184	X	622	59	16	00	000622	SYS	0000	SALARY-SUBSTITUTE	0	0	275,000	0	250,000
3100	184	X	622	59	17	00	000622	012	0000	OTHER PAY-EXTRA ACTIVITY	12	0	0	0	
3100	184	X	622	59	17	00	000622	022	0000	OTHER PAY-EXTRA ACTIVITY	574	163	0	0	
3100	184	X	622	59	17	00	000622	102	0000	OTHER PAY-EXTRA ACTIVITY	164	254	0	0	
3100	184	X	622	59	17	00	000622	108	0000	OTHER PAY-EXTRA ACTIVITY	42	0	0	0	
3100	184	X	622	59	17	00	000622	113	0000	OTHER PAY-EXTRA ACTIVITY	111	290	0	38	
3100	184	X	622	59	17	00	000622	115	0000	OTHER PAY-EXTRA ACTIVITY	281	0	0	0	
3100	184	X	622	59	17	00	000622	118	0000	OTHER PAY-EXTRA ACTIVITY	107	0	0	0	
3100	184	X	622	59	17	00	000622	120	0000	OTHER PAY-EXTRA ACTIVITY	156	160	0	0	
3100	184	X	622	59	17	00	000622	132	0000	OTHER PAY-EXTRA ACTIVITY	0	484	0	0	
3100	184	X	622	59	17	00	000622	133	0000	OTHER PAY-EXTRA ACTIVITY	59	163	0	0	
3100	184	X	622	59	17	00	000622	136	0000	OTHER PAY-EXTRA ACTIVITY	0	392	0	139	
3100	184	X	622	59	17	00	000622	139	0000	OTHER PAY-EXTRA ACTIVITY	0	0	0	118	
3100	184	X	622	59	17	00	000622	146	0000	OTHER PAY-EXTRA ACTIVITY	347	1,414	0	793	
3100	184	X	622	59	17	00	000622	147	0000	OTHER PAY-EXTRA ACTIVITY	101	446	0	218	
3100	184	X	622	59	17	00	000622	148	0000	OTHER PAY-EXTRA ACTIVITY	468	205	0	670	
3100	184	X	622	59	17	00	000622	152	0000	OTHER PAY-EXTRA ACTIVITY	0	626	0	21	
3100	184	X	622	59	17	00	000622	154	0000	OTHER PAY-EXTRA ACTIVITY	156	277	0	0	
3100	184	X	622	59	17	00	000622	156	0000	OTHER PAY-EXTRA ACTIVITY	625	187	0	0	
3100	184	X	622	59	17	00	000622	176	0000	OTHER PAY-EXTRA ACTIVITY	557	3,541	0	420	
3100	184	X	622	59	17	00	000622	178	0000	OTHER PAY-EXTRA ACTIVITY	153	114	0	86	
3100	184	X	622	59	17	00	000622	180	0000	OTHER PAY-EXTRA ACTIVITY	153	157	0	0	

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FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)
PROJECT 000622 LOC all
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GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											50,952,015	54,430,460	48,748,050	27,898,449	49,335,000
TOTAL EXPENSE											30,221,126	32,744,959	21,461,000	21,804,674	26,753,477
3100	184	X	622	59	17	00	000622	185	0000	OTHER PAY-EXTRA ACTIVITY	246	0	0	0	
3100	184	X	622	59	17	00	000622	186	0000	OTHER PAY-EXTRA ACTIVITY	336	553	0	0	
3100	184	X	622	59	17	00	000622	187	0000	OTHER PAY-EXTRA ACTIVITY	0	131	0	0	
3100	184	X	622	59	17	00	000622	190	0000	OTHER PAY-EXTRA ACTIVITY	57	157	0	0	
3100	184	X	622	59	17	00	000622	194	0000	OTHER PAY-EXTRA ACTIVITY	320	653	0	1,354	
3100	184	X	622	59	17	00	000622	195	0000	OTHER PAY-EXTRA ACTIVITY	564	190	0	0	
3100	184	X	622	59	17	00	000622	210	0000	OTHER PAY-EXTRA ACTIVITY	167	0	0	0	
3100	184	X	622	59	17	00	000622	212	0000	OTHER PAY-EXTRA ACTIVITY	119	511	0	0	
3100	184	X	622	59	17	00	000622	213	0000	OTHER PAY-EXTRA ACTIVITY	208	287	0	6	
3100	184	X	622	59	17	00	000622	215	0000	OTHER PAY-EXTRA ACTIVITY	0	367	0	114	
3100	184	X	622	59	17	00	000622	218	0000	OTHER PAY-EXTRA ACTIVITY	0	994	0	0	
3100	184	X	622	59	17	00	000622	220	0000	OTHER PAY-EXTRA ACTIVITY	0	349	0	128	
3100	184	X	622	59	17	00	000622	225	0000	OTHER PAY-EXTRA ACTIVITY	278	566	0	1,091	
3100	184	X	622	59	17	00	000622	230	0000	OTHER PAY-EXTRA ACTIVITY	635	1,354	0	322	
3100	184	X	622	59	17	00	000622	232	0000	OTHER PAY-EXTRA ACTIVITY	0	81	0	0	
3100	184	X	622	59	17	00	000622	235	0000	OTHER PAY-EXTRA ACTIVITY	797	1,046	0	434	
3100	184	X	622	59	17	00	000622	236	0000	OTHER PAY-EXTRA ACTIVITY	156	464	0	152	
3100	184	X	622	59	17	00	000622	240	0000	OTHER PAY-EXTRA ACTIVITY	467	52	0	79	
3100	184	X	622	59	17	00	000622	250	0000	OTHER PAY-EXTRA ACTIVITY	750	317	0	59	
3100	184	X	622	59	17	00	000622	256	0000	OTHER PAY-EXTRA ACTIVITY	0	0	0	59	
3100	184	X	622	59	17	00	000622	257	0000	OTHER PAY-EXTRA ACTIVITY	447	169	0	0	
3100	184	X	622	59	17	00	000622	261	0000	OTHER PAY-EXTRA ACTIVITY	10,017	5,301	0	482	
3100	184	X	622	59	17	00	000622	262	0000	OTHER PAY-EXTRA ACTIVITY	211	153	0	0	
3100	184	X	622	59	17	00	000622	270	0000	OTHER PAY-EXTRA ACTIVITY	119	163	0	80	
3100	184	X	622	59	17	00	000622	275	0000	OTHER PAY-EXTRA ACTIVITY	193	273	0	0	
3100	184	X	622	59	17	00	000622	278	0000	OTHER PAY-EXTRA ACTIVITY	243	520	0	0	
3100	184	X	622	59	17	00	000622	300	0000	OTHER PAY-EXTRA ACTIVITY	0	120	0	0	
3100	184	X	622	59	17	00	000622	305	0000	OTHER PAY-EXTRA ACTIVITY	326	534	0	283	
3100	184	X	622	59	17	00	000622	306	0000	OTHER PAY-EXTRA ACTIVITY	811	3,012	0	563	
3100	184	X	622	59	17	00	000622	309	0000	OTHER PAY-EXTRA ACTIVITY	124	610	0	456	
3100	184	X	622	59	17	00	000622	312	0000	OTHER PAY-EXTRA ACTIVITY	2,037	0	0	0	
3100	184	X	622	59	17	00	000622	315	0000	OTHER PAY-EXTRA ACTIVITY	0	163	0	0	
3100	184	X	622	59	17	00	000622	320	0000	OTHER PAY-EXTRA ACTIVITY	215	157	0	0	
3100	184	X	622	59	17	00	000622	325	0000	OTHER PAY-EXTRA ACTIVITY	170	147	0	200	

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GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											TOTAL REVENUE	50,952,015	54,430,460	48,748,050	27,898,449	49,335,000
											TOTAL EXPENSE	30,221,126	32,744,959	21,461,000	21,804,674	26,753,477
3100	184	X	622	59	17	00	000622	332	0000	OTHER PAY-EXTRA ACTIVITY	576	1,288	0	72		
3100	184	X	622	59	17	00	000622	340	0000	OTHER PAY-EXTRA ACTIVITY	114	157	0	0		
3100	184	X	622	59	17	00	000622	342	0000	OTHER PAY-EXTRA ACTIVITY	0	303	0	49		
3100	184	X	622	59	17	00	000622	344	0000	OTHER PAY-EXTRA ACTIVITY	203	629	0	0		
3100	184	X	622	59	17	00	000622	345	0000	OTHER PAY-EXTRA ACTIVITY	479	74	0	0		
3100	184	X	622	59	17	00	000622	348	0000	OTHER PAY-EXTRA ACTIVITY	328	129	0	0		
3100	184	X	622	59	17	00	000622	350	0000	OTHER PAY-EXTRA ACTIVITY	222	277	0	123		
3100	184	X	622	59	17	00	000622	370	0000	OTHER PAY-EXTRA ACTIVITY	113	123	0	0		
3100	184	X	622	59	17	00	000622	390	0000	OTHER PAY-EXTRA ACTIVITY	66	0	0	0		
3100	184	X	622	59	17	00	000622	398	0000	OTHER PAY-EXTRA ACTIVITY	489	571	0	0		
3100	184	X	622	59	17	00	000622	400	0000	OTHER PAY-EXTRA ACTIVITY	525	879	0	0		
3100	184	X	622	59	17	00	000622	415	0000	OTHER PAY-EXTRA ACTIVITY	0	138	0	0		
3100	184	X	622	59	17	00	000622	420	0000	OTHER PAY-EXTRA ACTIVITY	0	789	0	776		
3100	184	X	622	59	17	00	000622	425	0000	OTHER PAY-EXTRA ACTIVITY	481	285	0	164		
3100	184	X	622	59	17	00	000622	465	0000	OTHER PAY-EXTRA ACTIVITY	96	0	0	723		
3100	184	X	622	59	17	00	000622	484	0000	OTHER PAY-EXTRA ACTIVITY	159	0	0	0		
3100	184	X	622	59	17	00	000622	492	0000	OTHER PAY-EXTRA ACTIVITY	0	180	0	0		
3100	184	X	622	59	17	00	000622	496	0000	OTHER PAY-EXTRA ACTIVITY	93	245	0	0		
3100	184	X	622	59	17	00	000622	503	0000	OTHER PAY-EXTRA ACTIVITY	723	1,060	0	0		
3100	184	X	622	59	17	00	000622	506	0000	OTHER PAY-EXTRA ACTIVITY	473	909	0	0		
3100	184	X	622	59	17	00	000622	507	0000	OTHER PAY-EXTRA ACTIVITY	3,177	0	0	0		
3100	184	X	622	59	17	00	000622	518	0000	OTHER PAY-EXTRA ACTIVITY	2,347	366	0	0		
3100	184	X	622	59	17	00	000622	519	0000	OTHER PAY-EXTRA ACTIVITY	1,871	187	0	199		
3100	184	X	622	59	17	00	000622	521	0000	OTHER PAY-EXTRA ACTIVITY	181	96	0	0		
3100	184	X	622	59	17	00	000622	522	0000	OTHER PAY-EXTRA ACTIVITY	204	120	0	0		
3100	184	X	622	59	17	00	000622	523	0000	OTHER PAY-EXTRA ACTIVITY	2,386	4,314	0	0		
3100	184	X	622	59	17	00	000622	524	0000	OTHER PAY-EXTRA ACTIVITY	0	295	0	0		
3100	184	X	622	59	17	00	000622	525	0000	OTHER PAY-EXTRA ACTIVITY	0	1,719	0	123		
3100	184	X	622	59	17	00	000622	526	0000	OTHER PAY-EXTRA ACTIVITY	402	613	0	0		
3100	184	X	622	59	17	00	000622	527	0000	OTHER PAY-EXTRA ACTIVITY	0	0	0	22		
3100	184	X	622	59	17	00	000622	529	0000	OTHER PAY-EXTRA ACTIVITY	874	57	0	0		
3100	184	X	622	59	17	00	000622	533	0000	OTHER PAY-EXTRA ACTIVITY	147	172	0	456		
3100	184	X	622	59	17	00	000622	535	0000	OTHER PAY-EXTRA ACTIVITY	1,502	3,149	0	1,753		
3100	184	X	622	59	17	00	000622	544	0000	OTHER PAY-EXTRA ACTIVITY	0	147	0	0		

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GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											50,952,015	54,430,460	48,748,050	27,898,449	49,335,000
TOTAL EXPENSE											30,221,126	32,744,959	21,461,000	21,804,674	26,753,477
3100	184	X	622	59	17	00	000622	546	0000	OTHER PAY-EXTRA ACTIVITY	1,174	489	0	0	
3100	184	X	622	59	17	00	000622	549	0000	OTHER PAY-EXTRA ACTIVITY	134	251	0	133	
3100	184	X	622	59	17	00	000622	555	0000	OTHER PAY-EXTRA ACTIVITY	0	131	0	0	
3100	184	X	622	59	17	00	000622	557	0000	OTHER PAY-EXTRA ACTIVITY	0	2,067	0	0	
3100	184	X	622	59	17	00	000622	558	0000	OTHER PAY-EXTRA ACTIVITY	1,383	620	0	300	
3100	184	X	622	59	17	00	000622	564	0000	OTHER PAY-EXTRA ACTIVITY	911	1,382	0	0	
3100	184	X	622	59	17	00	000622	565	0000	OTHER PAY-EXTRA ACTIVITY	132	0	0	97	
3100	184	X	622	59	17	00	000622	566	0000	OTHER PAY-EXTRA ACTIVITY	2,903	188	0	0	
3100	184	X	622	59	17	00	000622	567	0000	OTHER PAY-EXTRA ACTIVITY	223	131	0	0	
3100	184	X	622	59	17	00	000622	568	0000	OTHER PAY-EXTRA ACTIVITY	175	240	0	144	
3100	184	X	622	59	17	00	000622	569	0000	OTHER PAY-EXTRA ACTIVITY	903	1,503	0	0	
3100	184	X	622	59	17	00	000622	573	0000	OTHER PAY-EXTRA ACTIVITY	378	123	0	0	
3100	184	X	622	59	17	00	000622	574	0000	OTHER PAY-EXTRA ACTIVITY	0	141	0	237	
3100	184	X	622	59	17	00	000622	576	0000	OTHER PAY-EXTRA ACTIVITY	144	178	0	518	
3100	184	X	622	59	17	00	000622	578	0000	OTHER PAY-EXTRA ACTIVITY	1,160	1,510	0	385	
3100	184	X	622	59	17	00	000622	579	0000	OTHER PAY-EXTRA ACTIVITY	177	199	0	0	
3100	184	X	622	59	17	00	000622	580	0000	OTHER PAY-EXTRA ACTIVITY	3,000	583	0	0	
3100	184	X	622	59	17	00	000622	581	0000	OTHER PAY-EXTRA ACTIVITY	0	128	0	0	
3100	184	X	622	59	17	00	000622	582	0000	OTHER PAY-EXTRA ACTIVITY	0	212	0	593	
3100	184	X	622	59	17	00	000622	584	0000	OTHER PAY-EXTRA ACTIVITY	0	234	0	91	
3100	184	X	622	59	17	00	000622	593	0000	OTHER PAY-EXTRA ACTIVITY	2,382	0	0	348	
3100	184	X	622	59	17	00	000622	595	0000	OTHER PAY-EXTRA ACTIVITY	518	145	0	0	
3100	184	X	622	59	17	00	000622	621	0000	OTHER PAY-EXTRA ACTIVITY	3,964	913	0	0	
3100	184	X	622	59	17	00	000622	716	0000	OTHER PAY-EXTRA ACTIVITY	884	1,277	0	1,233	
3100	184	X	622	59	17	00	000622	820	0000	OTHER PAY-EXTRA ACTIVITY	102,602	75,936	0	45,045	
3100	184	X	622	59	17	00	000622	SYS	0000	OTHER PAY-EXTRA ACTIVITY	0	12,212	125,000	7,526	125,000
UNEMPLOYMENT COMPENSATION (250)															
3100	250	X	622	59	70	00	000622	012	0000	UNEMPLOYMENT COMPENSATION	0	0	0	162	
3100	250	X	622	59	70	00	000622	015	0000	UNEMPLOYMENT COMPENSATION	0	0	0	6,093	
3100	250	X	622	59	70	00	000622	022	0000	UNEMPLOYMENT COMPENSATION	0	0	0	5,506	
3100	250	X	622	59	70	00	000622	102	0000	UNEMPLOYMENT COMPENSATION	0	0	0	8,469	
3100	250	X	622	59	70	00	000622	108	0000	UNEMPLOYMENT COMPENSATION	0	0	0	8,565	
3100	250	X	622	59	70	00	000622	113	0000	UNEMPLOYMENT COMPENSATION	0	0	0	6,330	
3100	250	X	622	59	70	00	000622	115	0000	UNEMPLOYMENT COMPENSATION	0	0	0	2,114	

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TOTAL REVENUE											50,952,015	54,430,460	48,748,050	27,898,449	49,335,000
TOTAL EXPENSE											30,221,126	32,744,959	21,461,000	21,804,674	26,753,477
3100	250	X	622	59	70	00	000622	118	0000	UNEMPLOYMENT COMPENSATION	0	0	0	4,397	
3100	250	X	622	59	70	00	000622	120	0000	UNEMPLOYMENT COMPENSATION	0	0	0	9,798	
3100	250	X	622	59	70	00	000622	132	0000	UNEMPLOYMENT COMPENSATION	0	0	0	5,540	
3100	250	X	622	59	70	00	000622	133	0000	UNEMPLOYMENT COMPENSATION	0	0	0	5,140	
3100	250	X	622	59	70	00	000622	136	0000	UNEMPLOYMENT COMPENSATION	0	0	0	9,668	
3100	250	X	622	59	70	00	000622	138	0000	UNEMPLOYMENT COMPENSATION	0	0	0	11,020	
3100	250	X	622	59	70	00	000622	139	0000	UNEMPLOYMENT COMPENSATION	0	0	0	6,025	
3100	250	X	622	59	70	00	000622	145	0000	UNEMPLOYMENT COMPENSATION	0	0	0	12,235	
3100	250	X	622	59	70	00	000622	146	0000	UNEMPLOYMENT COMPENSATION	0	0	0	12,116	
3100	250	X	622	59	70	00	000622	147	0000	UNEMPLOYMENT COMPENSATION	0	0	0	10,336	
3100	250	X	622	59	70	00	000622	148	0000	UNEMPLOYMENT COMPENSATION	0	0	0	10,407	
3100	250	X	622	59	70	00	000622	152	0000	UNEMPLOYMENT COMPENSATION	0	0	0	6,685	
3100	250	X	622	59	70	00	000622	154	0000	UNEMPLOYMENT COMPENSATION	0	0	0	7,901	
3100	250	X	622	59	70	00	000622	156	0000	UNEMPLOYMENT COMPENSATION	0	0	0	9,677	
3100	250	X	622	59	70	00	000622	176	0000	UNEMPLOYMENT COMPENSATION	0	0	0	10,999	
3100	250	X	622	59	70	00	000622	178	0000	UNEMPLOYMENT COMPENSATION	0	0	0	11,881	
3100	250	X	622	59	70	00	000622	180	0000	UNEMPLOYMENT COMPENSATION	0	0	0	8,011	
3100	250	X	622	59	70	00	000622	185	0000	UNEMPLOYMENT COMPENSATION	0	0	0	8,076	
3100	250	X	622	59	70	00	000622	186	0000	UNEMPLOYMENT COMPENSATION	0	0	0	12,418	
3100	250	X	622	59	70	00	000622	187	0000	UNEMPLOYMENT COMPENSATION	0	0	0	9,940	
3100	250	X	622	59	70	00	000622	190	0000	UNEMPLOYMENT COMPENSATION	0	0	0	9,435	
3100	250	X	622	59	70	00	000622	194	0000	UNEMPLOYMENT COMPENSATION	0	0	0	12,262	
3100	250	X	622	59	70	00	000622	195	0000	UNEMPLOYMENT COMPENSATION	0	0	0	7,923	
3100	250	X	622	59	70	00	000622	205	0000	UNEMPLOYMENT COMPENSATION	0	0	0	1,315	
3100	250	X	622	59	70	00	000622	210	0000	UNEMPLOYMENT COMPENSATION	0	0	0	456	
3100	250	X	622	59	70	00	000622	212	0000	UNEMPLOYMENT COMPENSATION	0	0	0	8,361	
3100	250	X	622	59	70	00	000622	213	0000	UNEMPLOYMENT COMPENSATION	0	0	0	6,829	
3100	250	X	622	59	70	00	000622	215	0000	UNEMPLOYMENT COMPENSATION	0	0	0	7,521	
3100	250	X	622	59	70	00	000622	218	0000	UNEMPLOYMENT COMPENSATION	0	0	0	8,885	
3100	250	X	622	59	70	00	000622	220	0000	UNEMPLOYMENT COMPENSATION	0	0	0	4,945	
3100	250	X	622	59	70	00	000622	225	0000	UNEMPLOYMENT COMPENSATION	0	0	0	13,697	
3100	250	X	622	59	70	00	000622	230	0000	UNEMPLOYMENT COMPENSATION	0	0	0	12,287	
3100	250	X	622	59	70	00	000622	232	0000	UNEMPLOYMENT COMPENSATION	0	0	0	8,988	
3100	250	X	622	59	70	00	000622	235	0000	UNEMPLOYMENT COMPENSATION	0	0	0	7,703	

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TOTAL REVENUE											50,952,015	54,430,460	48,748,050	27,898,449	49,335,000
TOTAL EXPENSE											30,221,126	32,744,959	21,461,000	21,804,674	26,753,477
3100	250	X	622	59	70	00	000622	236	0000	UNEMPLOYMENT COMPENSATION	0	0	0	4,210	
3100	250	X	622	59	70	00	000622	237	0000	UNEMPLOYMENT COMPENSATION	0	0	0	5,041	
3100	250	X	622	59	70	00	000622	240	0000	UNEMPLOYMENT COMPENSATION	0	0	0	7,806	
3100	250	X	622	59	70	00	000622	250	0000	UNEMPLOYMENT COMPENSATION	0	0	0	7,315	
3100	250	X	622	59	70	00	000622	256	0000	UNEMPLOYMENT COMPENSATION	0	0	0	4,438	
3100	250	X	622	59	70	00	000622	257	0000	UNEMPLOYMENT COMPENSATION	0	0	0	8,831	
3100	250	X	622	59	70	00	000622	259	0000	UNEMPLOYMENT COMPENSATION	0	0	0	10,795	
3100	250	X	622	59	70	00	000622	260	0000	UNEMPLOYMENT COMPENSATION	0	0	0	12,141	
3100	250	X	622	59	70	00	000622	261	0000	UNEMPLOYMENT COMPENSATION	0	0	0	14,535	
3100	250	X	622	59	70	00	000622	262	0000	UNEMPLOYMENT COMPENSATION	0	0	0	16,777	
3100	250	X	622	59	70	00	000622	266	0000	UNEMPLOYMENT COMPENSATION	0	0	0	6,951	
3100	250	X	622	59	70	00	000622	267	0000	UNEMPLOYMENT COMPENSATION	0	0	0	683	
3100	250	X	622	59	70	00	000622	270	0000	UNEMPLOYMENT COMPENSATION	0	0	0	4,652	
3100	250	X	622	59	70	00	000622	275	0000	UNEMPLOYMENT COMPENSATION	0	0	0	12,204	
3100	250	X	622	59	70	00	000622	278	0000	UNEMPLOYMENT COMPENSATION	0	0	0	12,139	
3100	250	X	622	59	70	00	000622	284	0000	UNEMPLOYMENT COMPENSATION	0	0	0	5,090	
3100	250	X	622	59	70	00	000622	300	0000	UNEMPLOYMENT COMPENSATION	0	0	0	8,231	
3100	250	X	622	59	70	00	000622	305	0000	UNEMPLOYMENT COMPENSATION	0	0	0	7,326	
3100	250	X	622	59	70	00	000622	306	0000	UNEMPLOYMENT COMPENSATION	0	0	0	14,078	
3100	250	X	622	59	70	00	000622	309	0000	UNEMPLOYMENT COMPENSATION	0	0	0	10,918	
3100	250	X	622	59	70	00	000622	310	0000	UNEMPLOYMENT COMPENSATION	0	0	0	1,818	
3100	250	X	622	59	70	00	000622	312	0000	UNEMPLOYMENT COMPENSATION	0	0	0	8,309	
3100	250	X	622	59	70	00	000622	315	0000	UNEMPLOYMENT COMPENSATION	0	0	0	12,636	
3100	250	X	622	59	70	00	000622	320	0000	UNEMPLOYMENT COMPENSATION	0	0	0	10,671	
3100	250	X	622	59	70	00	000622	325	0000	UNEMPLOYMENT COMPENSATION	0	0	0	12,198	
3100	250	X	622	59	70	00	000622	332	0000	UNEMPLOYMENT COMPENSATION	0	0	0	8,886	
3100	250	X	622	59	70	00	000622	340	0000	UNEMPLOYMENT COMPENSATION	0	0	0	6,174	
3100	250	X	622	59	70	00	000622	342	0000	UNEMPLOYMENT COMPENSATION	0	0	0	10,397	
3100	250	X	622	59	70	00	000622	344	0000	UNEMPLOYMENT COMPENSATION	0	0	0	9,431	
3100	250	X	622	59	70	00	000622	345	0000	UNEMPLOYMENT COMPENSATION	0	0	0	15,462	
3100	250	X	622	59	70	00	000622	348	0000	UNEMPLOYMENT COMPENSATION	0	0	0	10,039	
3100	250	X	622	59	70	00	000622	350	0000	UNEMPLOYMENT COMPENSATION	0	0	0	6,443	
3100	250	X	622	59	70	00	000622	362	0000	UNEMPLOYMENT COMPENSATION	0	0	0	9,928	
3100	250	X	622	59	70	00	000622	370	0000	UNEMPLOYMENT COMPENSATION	0	0	0	9,240	

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FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)
PROJECT 000622 LOC all
Facilities and Operations

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											50,952,015	54,430,460	48,748,050	27,898,449	49,335,000
TOTAL EXPENSE											30,221,126	32,744,959	21,461,000	21,804,674	26,753,477
3100	250	X	622	59	70	00	000622	390	0000	UNEMPLOYMENT COMPENSATION	0	0	0	2,327	
3100	250	X	622	59	70	00	000622	398	0000	UNEMPLOYMENT COMPENSATION	0	0	0	6,256	
3100	250	X	622	59	70	00	000622	400	0000	UNEMPLOYMENT COMPENSATION	0	0	0	14,579	
3100	250	X	622	59	70	00	000622	415	0000	UNEMPLOYMENT COMPENSATION	0	0	0	8,492	
3100	250	X	622	59	70	00	000622	420	0000	UNEMPLOYMENT COMPENSATION	0	0	0	11,761	
3100	250	X	622	59	70	00	000622	425	0000	UNEMPLOYMENT COMPENSATION	0	0	0	13,490	
3100	250	X	622	59	70	00	000622	465	0000	UNEMPLOYMENT COMPENSATION	0	0	0	7,168	
3100	250	X	622	59	70	00	000622	484	0000	UNEMPLOYMENT COMPENSATION	0	0	0	5,278	
3100	250	X	622	59	70	00	000622	492	0000	UNEMPLOYMENT COMPENSATION	0	0	0	12,016	
3100	250	X	622	59	70	00	000622	496	0000	UNEMPLOYMENT COMPENSATION	0	0	0	8,301	
3100	250	X	622	59	70	00	000622	498	0000	UNEMPLOYMENT COMPENSATION	0	0	0	11,503	
3100	250	X	622	59	70	00	000622	501	0000	UNEMPLOYMENT COMPENSATION	0	0	0	5,183	
3100	250	X	622	59	70	00	000622	503	0000	UNEMPLOYMENT COMPENSATION	0	0	0	19,142	
3100	250	X	622	59	70	00	000622	506	0000	UNEMPLOYMENT COMPENSATION	0	0	0	1,916	
3100	250	X	622	59	70	00	000622	507	0000	UNEMPLOYMENT COMPENSATION	0	0	0	2,132	
3100	250	X	622	59	70	00	000622	508	0000	UNEMPLOYMENT COMPENSATION	0	0	0	3,043	
3100	250	X	622	59	70	00	000622	518	0000	UNEMPLOYMENT COMPENSATION	0	0	0	13,912	
3100	250	X	622	59	70	00	000622	519	0000	UNEMPLOYMENT COMPENSATION	0	0	0	13,939	
3100	250	X	622	59	70	00	000622	521	0000	UNEMPLOYMENT COMPENSATION	0	0	0	11,953	
3100	250	X	622	59	70	00	000622	522	0000	UNEMPLOYMENT COMPENSATION	0	0	0	14,393	
3100	250	X	622	59	70	00	000622	523	0000	UNEMPLOYMENT COMPENSATION	0	0	0	17,467	
3100	250	X	622	59	70	00	000622	524	0000	UNEMPLOYMENT COMPENSATION	0	0	0	15,372	
3100	250	X	622	59	70	00	000622	525	0000	UNEMPLOYMENT COMPENSATION	0	0	0	14,005	
3100	250	X	622	59	70	00	000622	526	0000	UNEMPLOYMENT COMPENSATION	0	0	0	14,905	
3100	250	X	622	59	70	00	000622	527	0000	UNEMPLOYMENT COMPENSATION	0	0	0	13,962	
3100	250	X	622	59	70	00	000622	529	0000	UNEMPLOYMENT COMPENSATION	0	0	0	10,799	
3100	250	X	622	59	70	00	000622	533	0000	UNEMPLOYMENT COMPENSATION	0	0	0	10,446	
3100	250	X	622	59	70	00	000622	535	0000	UNEMPLOYMENT COMPENSATION	0	0	0	9,973	
3100	250	X	622	59	70	00	000622	544	0000	UNEMPLOYMENT COMPENSATION	0	0	0	12,551	
3100	250	X	622	59	70	00	000622	546	0000	UNEMPLOYMENT COMPENSATION	0	0	0	7,648	
3100	250	X	622	59	70	00	000622	549	0000	UNEMPLOYMENT COMPENSATION	0	0	0	15,164	
3100	250	X	622	59	70	00	000622	555	0000	UNEMPLOYMENT COMPENSATION	0	0	0	14,800	
3100	250	X	622	59	70	00	000622	557	0000	UNEMPLOYMENT COMPENSATION	0	0	0	15,482	
3100	250	X	622	59	70	00	000622	558	0000	UNEMPLOYMENT COMPENSATION	0	0	0	16,571	

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PROJECT 000622 LOC all
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DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											50,952,015	54,430,460	48,748,050	27,898,449	49,335,000
TOTAL EXPENSE											30,221,126	32,744,959	21,461,000	21,804,674	26,753,477
3100	250	X	622	59	70	00	000622	564	0000	UNEMPLOYMENT COMPENSATION	0	0	0	15,801	
3100	250	X	622	59	70	00	000622	565	0000	UNEMPLOYMENT COMPENSATION	0	0	0	11,594	
3100	250	X	622	59	70	00	000622	566	0000	UNEMPLOYMENT COMPENSATION	0	0	0	11,779	
3100	250	X	622	59	70	00	000622	567	0000	UNEMPLOYMENT COMPENSATION	0	0	0	15,815	
3100	250	X	622	59	70	00	000622	568	0000	UNEMPLOYMENT COMPENSATION	0	0	0	14,301	
3100	250	X	622	59	70	00	000622	569	0000	UNEMPLOYMENT COMPENSATION	0	0	0	14,347	
3100	250	X	622	59	70	00	000622	570	0000	UNEMPLOYMENT COMPENSATION	0	0	0	13,197	
3100	250	X	622	59	70	00	000622	573	0000	UNEMPLOYMENT COMPENSATION	0	0	0	13,352	
3100	250	X	622	59	70	00	000622	574	0000	UNEMPLOYMENT COMPENSATION	0	0	0	19,463	
3100	250	X	622	59	70	00	000622	576	0000	UNEMPLOYMENT COMPENSATION	0	0	0	15,615	
3100	250	X	622	59	70	00	000622	578	0000	UNEMPLOYMENT COMPENSATION	0	0	0	16,169	
3100	250	X	622	59	70	00	000622	579	0000	UNEMPLOYMENT COMPENSATION	0	0	0	18,336	
3100	250	X	622	59	70	00	000622	580	0000	UNEMPLOYMENT COMPENSATION	0	0	0	17,044	
3100	250	X	622	59	70	00	000622	581	0000	UNEMPLOYMENT COMPENSATION	0	0	0	13,416	
3100	250	X	622	59	70	00	000622	582	0000	UNEMPLOYMENT COMPENSATION	0	0	0	10,087	
3100	250	X	622	59	70	00	000622	584	0000	UNEMPLOYMENT COMPENSATION	0	0	0	15,538	
3100	250	X	622	59	70	00	000622	585	0000	UNEMPLOYMENT COMPENSATION	0	0	0	10,204	
3100	250	X	622	59	70	00	000622	592	0000	UNEMPLOYMENT COMPENSATION	0	0	0	13,304	
3100	250	X	622	59	70	00	000622	593	0000	UNEMPLOYMENT COMPENSATION	0	0	0	13,436	
3100	250	X	622	59	70	00	000622	595	0000	UNEMPLOYMENT COMPENSATION	0	0	0	12,152	
3100	250	X	622	59	70	00	000622	621	0000	UNEMPLOYMENT COMPENSATION	0	0	0	4,142	
3100	250	X	622	59	70	00	000622	624	0000	UNEMPLOYMENT COMPENSATION	0	0	0	4,531	
3100	250	X	622	59	70	00	000622	716	0000	UNEMPLOYMENT COMPENSATION	0	0	0	4,283	
3100	250	X	622	59	70	00	000622	SYS	0000	UNEMPLOYMENT COMPENSATION	26,285	3,547	0	546	10,000
WORKMEN COMPENSATION (260)															
3100	260	X	622	59	73	00	000622	SYS	0000	WORKERS' COMP-CLAIMS	0	0	0	0	300,000
PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)															
3100	300	X	622	59	95	00	000622	SYS	0000	OTHER COST-ARMORED CAR	0	0	150,000	45,584	150,000
3100	300	X	622	59	95	01	000622	SYS	0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	5,000	2,300	5,000
3100	300	X	622	59	95	10	000622	SYS	0000	PURCHASED SERVICES-OTHER FEES	142,576	142,984	0	0	
REPAIR AND MAINTENANCE SERVICES (430)															
3100	430	X	622	57	64	00	000622	SYS	0000	MAINTENANCE-EQUIP/VEHICLES	0	0	2,000	0	2,000
SUPPLIES (610)															
3100	610	X	622	59	60	00	000622	012	0000	SUPPLIES-OTHER EXPENSE	631	0	0	0	

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TOTAL REVENUE											50,952,015	54,430,460	48,748,050	27,898,449	49,335,000
TOTAL EXPENSE											30,221,126	32,744,959	21,461,000	21,804,674	26,753,477
3100	610	X	622	59	60	00	000622	015	0000	SUPPLIES-OTHER EXPENSE	14,393	15,530	0	6,977	
3100	610	X	622	59	60	00	000622	022	0000	SUPPLIES-OTHER EXPENSE	3,990	4,395	0	1,822	
3100	610	X	622	59	60	00	000622	102	0000	SUPPLIES-OTHER EXPENSE	11,747	12,878	0	8,402	
3100	610	X	622	59	60	00	000622	108	0000	SUPPLIES-OTHER EXPENSE	12,593	15,118	0	11,784	
3100	610	X	622	59	60	00	000622	113	0000	SUPPLIES-OTHER EXPENSE	11,049	11,920	0	6,816	
3100	610	X	622	59	60	00	000622	115	0000	SUPPLIES-OTHER EXPENSE	11,194	0	0	0	
3100	610	X	622	59	60	00	000622	118	0000	SUPPLIES-OTHER EXPENSE	8,711	7,407	0	4,534	
3100	610	X	622	59	60	00	000622	120	0000	SUPPLIES-OTHER EXPENSE	12,370	13,484	0	8,733	
3100	610	X	622	59	60	00	000622	132	0000	SUPPLIES-OTHER EXPENSE	7,353	8,059	0	4,538	
3100	610	X	622	59	60	00	000622	133	0000	SUPPLIES-OTHER EXPENSE	8,830	11,071	0	5,723	
3100	610	X	622	59	60	00	000622	136	0000	SUPPLIES-OTHER EXPENSE	7,847	9,185	0	5,525	
3100	610	X	622	59	60	00	000622	138	0000	SUPPLIES-OTHER EXPENSE	14,019	14,050	0	9,994	
3100	610	X	622	59	60	00	000622	139	0000	SUPPLIES-OTHER EXPENSE	3,635	5,576	0	3,287	
3100	610	X	622	59	60	00	000622	145	0000	SUPPLIES-OTHER EXPENSE	12,966	17,215	0	11,029	
3100	610	X	622	59	60	00	000622	146	0000	SUPPLIES-OTHER EXPENSE	13,727	15,291	0	8,392	
3100	610	X	622	59	60	00	000622	147	0000	SUPPLIES-OTHER EXPENSE	15,929	14,785	0	10,034	
3100	610	X	622	59	60	00	000622	148	0000	SUPPLIES-OTHER EXPENSE	16,108	18,672	0	11,494	
3100	610	X	622	59	60	00	000622	152	0000	SUPPLIES-OTHER EXPENSE	8,222	8,370	0	6,157	
3100	610	X	622	59	60	00	000622	154	0000	SUPPLIES-OTHER EXPENSE	10,427	12,407	0	7,118	
3100	610	X	622	59	60	00	000622	156	0000	SUPPLIES-OTHER EXPENSE	15,254	15,859	0	10,726	
3100	610	X	622	59	60	00	000622	176	0000	SUPPLIES-OTHER EXPENSE	19,285	21,623	0	14,215	
3100	610	X	622	59	60	00	000622	178	0000	SUPPLIES-OTHER EXPENSE	15,464	16,497	0	11,216	
3100	610	X	622	59	60	00	000622	180	0000	SUPPLIES-OTHER EXPENSE	9,669	10,854	0	6,550	
3100	610	X	622	59	60	00	000622	185	0000	SUPPLIES-OTHER EXPENSE	5,505	11,618	0	8,532	
3100	610	X	622	59	60	00	000622	186	0000	SUPPLIES-OTHER EXPENSE	25,542	23,815	0	17,156	
3100	610	X	622	59	60	00	000622	187	0000	SUPPLIES-OTHER EXPENSE	13,779	15,218	0	10,558	
3100	610	X	622	59	60	00	000622	190	0000	SUPPLIES-OTHER EXPENSE	6,596	9,129	0	4,588	
3100	610	X	622	59	60	00	000622	194	0000	SUPPLIES-OTHER EXPENSE	19,209	20,472	0	13,030	
3100	610	X	622	59	60	00	000622	195	0000	SUPPLIES-OTHER EXPENSE	8,562	14,035	0	8,348	
3100	610	X	622	59	60	00	000622	205	0000	SUPPLIES-OTHER EXPENSE	12,570	0	0	0	
3100	610	X	622	59	60	00	000622	210	0000	SUPPLIES-OTHER EXPENSE	6,509	0	0	0	
3100	610	X	622	59	60	00	000622	212	0000	SUPPLIES-OTHER EXPENSE	15,924	20,265	0	12,251	
3100	610	X	622	59	60	00	000622	213	0000	SUPPLIES-OTHER EXPENSE	10,193	10,299	0	6,324	
3100	610	X	622	59	60	00	000622	215	0000	SUPPLIES-OTHER EXPENSE	11,471	12,802	0	7,706	

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TOTAL REVENUE											50,952,015	54,430,460	48,748,050	27,898,449	49,335,000
TOTAL EXPENSE											30,221,126	32,744,959	21,461,000	21,804,674	26,753,477
3100	610	X	622	59	60	00	000622	218	0000	SUPPLIES-OTHER EXPENSE	13,393	15,596	0	11,113	
3100	610	X	622	59	60	00	000622	220	0000	SUPPLIES-OTHER EXPENSE	12,331	12,383	0	8,228	
3100	610	X	622	59	60	00	000622	225	0000	SUPPLIES-OTHER EXPENSE	21,428	24,905	0	17,402	
3100	610	X	622	59	60	00	000622	230	0000	SUPPLIES-OTHER EXPENSE	20,596	21,916	0	14,556	
3100	610	X	622	59	60	00	000622	232	0000	SUPPLIES-OTHER EXPENSE	13,545	19,636	0	14,285	
3100	610	X	622	59	60	00	000622	235	0000	SUPPLIES-OTHER EXPENSE	10,320	11,839	0	6,861	
3100	610	X	622	59	60	00	000622	236	0000	SUPPLIES-OTHER EXPENSE	7,190	9,069	0	5,767	
3100	610	X	622	59	60	00	000622	237	0000	SUPPLIES-OTHER EXPENSE	5,299	5,513	0	3,547	
3100	610	X	622	59	60	00	000622	240	0000	SUPPLIES-OTHER EXPENSE	8,258	12,279	0	7,413	
3100	610	X	622	59	60	00	000622	250	0000	SUPPLIES-OTHER EXPENSE	9,526	12,210	0	7,677	
3100	610	X	622	59	60	00	000622	256	0000	SUPPLIES-OTHER EXPENSE	4,788	5,477	0	3,404	
3100	610	X	622	59	60	00	000622	257	0000	SUPPLIES-OTHER EXPENSE	11,906	13,510	0	7,920	
3100	610	X	622	59	60	00	000622	259	0000	SUPPLIES-OTHER EXPENSE	9,895	13,015	0	8,691	
3100	610	X	622	59	60	00	000622	260	0000	SUPPLIES-OTHER EXPENSE	5,397	6,829	0	4,651	
3100	610	X	622	59	60	00	000622	261	0000	SUPPLIES-OTHER EXPENSE	21,540	25,390	0	9,449	
3100	610	X	622	59	60	00	000622	262	0000	SUPPLIES-OTHER EXPENSE	19,591	20,911	0	13,610	
3100	610	X	622	59	60	00	000622	266	0000	SUPPLIES-OTHER EXPENSE	8,193	9,721	0	6,608	
3100	610	X	622	59	60	00	000622	267	0000	SUPPLIES-OTHER EXPENSE	5,472	0	0	0	
3100	610	X	622	59	60	00	000622	270	0000	SUPPLIES-OTHER EXPENSE	10,965	10,388	0	6,395	
3100	610	X	622	59	60	00	000622	275	0000	SUPPLIES-OTHER EXPENSE	13,468	18,826	0	10,112	
3100	610	X	622	59	60	00	000622	278	0000	SUPPLIES-OTHER EXPENSE	22,715	24,786	0	17,426	
3100	610	X	622	59	60	00	000622	284	0000	SUPPLIES-OTHER EXPENSE	9,282	7,831	0	4,931	
3100	610	X	622	59	60	00	000622	300	0000	SUPPLIES-OTHER EXPENSE	15,060	17,581	0	10,876	
3100	610	X	622	59	60	00	000622	305	0000	SUPPLIES-OTHER EXPENSE	9,798	11,028	0	5,867	
3100	610	X	622	59	60	00	000622	306	0000	SUPPLIES-OTHER EXPENSE	23,832	23,648	0	15,207	
3100	610	X	622	59	60	00	000622	309	0000	SUPPLIES-OTHER EXPENSE	17,353	22,330	0	12,123	
3100	610	X	622	59	60	00	000622	310	0000	SUPPLIES-OTHER EXPENSE	10,105	0	0	0	
3100	610	X	622	59	60	00	000622	312	0000	SUPPLIES-OTHER EXPENSE	12,348	14,380	0	8,938	
3100	610	X	622	59	60	00	000622	315	0000	SUPPLIES-OTHER EXPENSE	20,681	19,660	0	12,688	
3100	610	X	622	59	60	00	000622	320	0000	SUPPLIES-OTHER EXPENSE	16,342	13,985	0	9,879	
3100	610	X	622	59	60	00	000622	325	0000	SUPPLIES-OTHER EXPENSE	16,202	18,896	0	12,523	
3100	610	X	622	59	60	00	000622	332	0000	SUPPLIES-OTHER EXPENSE	14,763	16,298	0	9,125	
3100	610	X	622	59	60	00	000622	340	0000	SUPPLIES-OTHER EXPENSE	9,020	12,032	0	7,066	
3100	610	X	622	59	60	00	000622	341	0000	SUPPLIES-OTHER EXPENSE	0	0	0	373	

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TOTAL REVENUE											50,952,015	54,430,460	48,748,050	27,898,449	49,335,000
TOTAL EXPENSE											30,221,126	32,744,959	21,461,000	21,804,674	26,753,477
3100	610	X	622	59	60	00	000622	342	0000	SUPPLIES-OTHER EXPENSE	20,835	21,060	0	12,210	
3100	610	X	622	59	60	00	000622	344	0000	SUPPLIES-OTHER EXPENSE	15,078	15,371	0	9,314	
3100	610	X	622	59	60	00	000622	345	0000	SUPPLIES-OTHER EXPENSE	22,939	22,301	0	13,724	
3100	610	X	622	59	60	00	000622	348	0000	SUPPLIES-OTHER EXPENSE	11,832	14,192	0	10,407	
3100	610	X	622	59	60	00	000622	350	0000	SUPPLIES-OTHER EXPENSE	10,087	8,400	0	5,135	
3100	610	X	622	59	60	00	000622	362	0000	SUPPLIES-OTHER EXPENSE	22,961	21,909	0	15,124	
3100	610	X	622	59	60	00	000622	370	0000	SUPPLIES-OTHER EXPENSE	11,708	12,817	0	7,144	
3100	610	X	622	59	60	00	000622	390	0000	SUPPLIES-OTHER EXPENSE	8,012	0	0	0	
3100	610	X	622	59	60	00	000622	398	0000	SUPPLIES-OTHER EXPENSE	10,076	13,670	0	7,600	
3100	610	X	622	59	60	00	000622	400	0000	SUPPLIES-OTHER EXPENSE	14,043	23,798	0	14,777	
3100	610	X	622	59	60	00	000622	415	0000	SUPPLIES-OTHER EXPENSE	16,653	17,370	0	11,772	
3100	610	X	622	59	60	00	000622	420	0000	SUPPLIES-OTHER EXPENSE	14,738	16,326	0	9,915	
3100	610	X	622	59	60	00	000622	425	0000	SUPPLIES-OTHER EXPENSE	16,506	19,572	0	11,568	
3100	610	X	622	59	60	00	000622	465	0000	SUPPLIES-OTHER EXPENSE	12,175	13,185	0	6,749	
3100	610	X	622	59	60	00	000622	484	0000	SUPPLIES-OTHER EXPENSE	9,721	9,447	0	5,920	
3100	610	X	622	59	60	00	000622	492	0000	SUPPLIES-OTHER EXPENSE	13,293	14,482	0	8,744	
3100	610	X	622	59	60	00	000622	496	0000	SUPPLIES-OTHER EXPENSE	20,602	22,409	0	14,885	
3100	610	X	622	59	60	00	000622	498	0000	SUPPLIES-OTHER EXPENSE	14,258	18,424	0	9,920	
3100	610	X	622	59	60	00	000622	501	0000	SUPPLIES-OTHER EXPENSE	0	9,103	0	4,851	
3100	610	X	622	59	60	00	000622	503	0000	SUPPLIES-OTHER EXPENSE	13,511	17,991	0	14,065	
3100	610	X	622	59	60	00	000622	507	0000	SUPPLIES-OTHER EXPENSE	17,543	0	0	0	
3100	610	X	622	59	60	00	000622	508	0000	SUPPLIES-OTHER EXPENSE	16,421	0	0	0	
3100	610	X	622	59	60	00	000622	518	0000	SUPPLIES-OTHER EXPENSE	23,459	27,247	0	16,123	
3100	610	X	622	59	60	00	000622	519	0000	SUPPLIES-OTHER EXPENSE	20,600	20,966	0	13,316	
3100	610	X	622	59	60	00	000622	521	0000	SUPPLIES-OTHER EXPENSE	14,417	17,609	0	9,498	
3100	610	X	622	59	60	00	000622	522	0000	SUPPLIES-OTHER EXPENSE	19,553	23,781	0	13,639	
3100	610	X	622	59	60	00	000622	523	0000	SUPPLIES-OTHER EXPENSE	24,411	32,162	0	16,224	
3100	610	X	622	59	60	00	000622	524	0000	SUPPLIES-OTHER EXPENSE	20,035	25,760	0	17,966	
3100	610	X	622	59	60	00	000622	525	0000	SUPPLIES-OTHER EXPENSE	21,240	28,793	0	21,397	
3100	610	X	622	59	60	00	000622	526	0000	SUPPLIES-OTHER EXPENSE	22,838	27,355	0	17,851	
3100	610	X	622	59	60	00	000622	527	0000	SUPPLIES-OTHER EXPENSE	17,416	24,037	0	16,382	
3100	610	X	622	59	60	00	000622	529	0000	SUPPLIES-OTHER EXPENSE	19,720	22,248	0	14,781	
3100	610	X	622	59	60	00	000622	533	0000	SUPPLIES-OTHER EXPENSE	14,856	20,801	0	13,630	
3100	610	X	622	59	60	00	000622	535	0000	SUPPLIES-OTHER EXPENSE	13,578	14,196	0	10,293	

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FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)
PROJECT 000622 LOC all
Facilities and Operations

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											TOTAL REVENUE	50,952,015	54,430,460	48,748,050	27,898,449	49,335,000
											TOTAL EXPENSE	30,221,126	32,744,959	21,461,000	21,804,674	26,753,477
3100	610	X	622	59	60	00	000622	544	0000	SUPPLIES-OTHER EXPENSE	16,315	18,350	0	10,775		
3100	610	X	622	59	60	00	000622	546	0000	SUPPLIES-OTHER EXPENSE	4,095	7,666	0	3,881		
3100	610	X	622	59	60	00	000622	549	0000	SUPPLIES-OTHER EXPENSE	21,751	22,372	0	13,790		
3100	610	X	622	59	60	00	000622	555	0000	SUPPLIES-OTHER EXPENSE	16,894	20,472	0	15,148		
3100	610	X	622	59	60	00	000622	557	0000	SUPPLIES-OTHER EXPENSE	22,560	21,500	0	16,360		
3100	610	X	622	59	60	00	000622	558	0000	SUPPLIES-OTHER EXPENSE	22,274	25,662	0	12,124		
3100	610	X	622	59	60	00	000622	564	0000	SUPPLIES-OTHER EXPENSE	21,579	23,500	0	15,658		
3100	610	X	622	59	60	00	000622	565	0000	SUPPLIES-OTHER EXPENSE	16,813	20,318	0	12,037		
3100	610	X	622	59	60	00	000622	566	0000	SUPPLIES-OTHER EXPENSE	23,392	19,719	0	12,285		
3100	610	X	622	59	60	00	000622	567	0000	SUPPLIES-OTHER EXPENSE	20,591	22,502	0	14,898		
3100	610	X	622	59	60	00	000622	568	0000	SUPPLIES-OTHER EXPENSE	23,207	24,020	0	15,700		
3100	610	X	622	59	60	00	000622	569	0000	SUPPLIES-OTHER EXPENSE	21,230	22,471	0	15,028		
3100	610	X	622	59	60	00	000622	570	0000	SUPPLIES-OTHER EXPENSE	20,163	20,500	0	13,088		
3100	610	X	622	59	60	00	000622	573	0000	SUPPLIES-OTHER EXPENSE	19,492	20,966	0	12,293		
3100	610	X	622	59	60	00	000622	574	0000	SUPPLIES-OTHER EXPENSE	25,191	26,193	0	19,603		
3100	610	X	622	59	60	00	000622	576	0000	SUPPLIES-OTHER EXPENSE	23,983	23,264	0	13,229		
3100	610	X	622	59	60	00	000622	578	0000	SUPPLIES-OTHER EXPENSE	20,618	22,464	0	13,047		
3100	610	X	622	59	60	00	000622	579	0000	SUPPLIES-OTHER EXPENSE	27,593	27,579	0	18,826		
3100	610	X	622	59	60	00	000622	580	0000	SUPPLIES-OTHER EXPENSE	22,701	21,254	0	16,066		
3100	610	X	622	59	60	00	000622	581	0000	SUPPLIES-OTHER EXPENSE	25,858	29,768	0	18,543		
3100	610	X	622	59	60	00	000622	582	0000	SUPPLIES-OTHER EXPENSE	14,067	15,850	0	12,950		
3100	610	X	622	59	60	00	000622	584	0000	SUPPLIES-OTHER EXPENSE	18,896	23,214	0	15,638		
3100	610	X	622	59	60	00	000622	585	0000	SUPPLIES-OTHER EXPENSE	12,853	19,190	0	10,991		
3100	610	X	622	59	60	00	000622	592	0000	SUPPLIES-OTHER EXPENSE	21,513	24,693	0	15,956		
3100	610	X	622	59	60	00	000622	593	0000	SUPPLIES-OTHER EXPENSE	6,251	20,362	0	14,252		
3100	610	X	622	59	60	00	000622	595	0000	SUPPLIES-OTHER EXPENSE	12,943	15,171	0	9,387		
3100	610	X	622	59	60	00	000622	621	0000	SUPPLIES-OTHER EXPENSE	17,281	14,518	0	8,029		
3100	610	X	622	59	60	00	000622	624	0000	SUPPLIES-OTHER EXPENSE	3,362	5,191	0	3,921		
3100	610	X	622	59	60	00	000622	820	0000	SUPPLIES-OTHER EXPENSE	175,925	128,561	0	59,348		
3100	610	X	622	59	60	00	000622	SYS	0000	SUPPLIES-OTHER EXPENSE	(23,650)	363,280	2,000,000	118,166	2,997,539	
PURCHASED FOOD (630)																
3100	630	X	622	59	65	00	000622	015	0000	SUPPLIES-FOOD EXPENSE	116,205	90,859	0	60,853		
3100	630	X	622	59	65	00	000622	022	0000	SUPPLIES-FOOD EXPENSE	28,641	23,628	0	16,698		
3100	630	X	622	59	65	00	000622	024	0000	SUPPLIES-FOOD EXPENSE	0	154	0	0		

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FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)
PROJECT 000622 LOC all
Facilities and Operations

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											50,952,015	54,430,460	48,748,050	27,898,449	49,335,000
TOTAL EXPENSE											30,221,126	32,744,959	21,461,000	21,804,674	26,753,477
3100	630	X	622	59	65	00	000622	102	0000	SUPPLIES-FOOD EXPENSE	103,579	97,440	0	65,205	
3100	630	X	622	59	65	00	000622	108	0000	SUPPLIES-FOOD EXPENSE	108,432	109,850	0	79,937	
3100	630	X	622	59	65	00	000622	113	0000	SUPPLIES-FOOD EXPENSE	87,244	79,373	0	49,320	
3100	630	X	622	59	65	00	000622	115	0000	SUPPLIES-FOOD EXPENSE	94,378	0	0	0	
3100	630	X	622	59	65	00	000622	118	0000	SUPPLIES-FOOD EXPENSE	76,004	59,510	0	30,709	
3100	630	X	622	59	65	00	000622	120	0000	SUPPLIES-FOOD EXPENSE	119,999	125,795	0	80,780	
3100	630	X	622	59	65	00	000622	132	0000	SUPPLIES-FOOD EXPENSE	66,672	60,046	0	37,976	
3100	630	X	622	59	65	00	000622	133	0000	SUPPLIES-FOOD EXPENSE	72,175	68,021	0	47,766	
3100	630	X	622	59	65	00	000622	136	0000	SUPPLIES-FOOD EXPENSE	80,803	72,028	0	54,135	
3100	630	X	622	59	65	00	000622	138	0000	SUPPLIES-FOOD EXPENSE	137,718	119,485	0	84,056	
3100	630	X	622	59	65	00	000622	139	0000	SUPPLIES-FOOD EXPENSE	36,250	38,885	0	27,149	
3100	630	X	622	59	65	00	000622	145	0000	SUPPLIES-FOOD EXPENSE	142,520	138,685	0	94,782	
3100	630	X	622	59	65	00	000622	146	0000	SUPPLIES-FOOD EXPENSE	122,032	112,221	0	68,289	
3100	630	X	622	59	65	00	000622	147	0000	SUPPLIES-FOOD EXPENSE	140,538	116,230	0	77,564	
3100	630	X	622	59	65	00	000622	148	0000	SUPPLIES-FOOD EXPENSE	147,127	141,310	0	92,572	
3100	630	X	622	59	65	00	000622	152	0000	SUPPLIES-FOOD EXPENSE	75,293	65,187	0	46,227	
3100	630	X	622	59	65	00	000622	154	0000	SUPPLIES-FOOD EXPENSE	77,442	80,466	0	53,775	
3100	630	X	622	59	65	00	000622	156	0000	SUPPLIES-FOOD EXPENSE	134,841	122,869	0	79,312	
3100	630	X	622	59	65	00	000622	176	0000	SUPPLIES-FOOD EXPENSE	199,819	182,997	0	137,833	
3100	630	X	622	59	65	00	000622	178	0000	SUPPLIES-FOOD EXPENSE	138,383	132,398	0	80,253	
3100	630	X	622	59	65	00	000622	180	0000	SUPPLIES-FOOD EXPENSE	99,431	99,997	0	81,158	
3100	630	X	622	59	65	00	000622	185	0000	SUPPLIES-FOOD EXPENSE	65,614	93,049	0	72,578	
3100	630	X	622	59	65	00	000622	186	0000	SUPPLIES-FOOD EXPENSE	242,569	220,140	0	144,664	
3100	630	X	622	59	65	00	000622	187	0000	SUPPLIES-FOOD EXPENSE	125,377	123,013	0	86,065	
3100	630	X	622	59	65	00	000622	190	0000	SUPPLIES-FOOD EXPENSE	71,062	63,525	0	40,836	
3100	630	X	622	59	65	00	000622	194	0000	SUPPLIES-FOOD EXPENSE	205,497	171,447	0	111,656	
3100	630	X	622	59	65	00	000622	195	0000	SUPPLIES-FOOD EXPENSE	80,253	109,587	0	70,747	
3100	630	X	622	59	65	00	000622	205	0000	SUPPLIES-FOOD EXPENSE	112,040	(205)	0	0	
3100	630	X	622	59	65	00	000622	210	0000	SUPPLIES-FOOD EXPENSE	62,479	0	0	0	
3100	630	X	622	59	65	00	000622	212	0000	SUPPLIES-FOOD EXPENSE	145,993	135,191	0	85,043	
3100	630	X	622	59	65	00	000622	213	0000	SUPPLIES-FOOD EXPENSE	80,138	72,386	0	54,459	
3100	630	X	622	59	65	00	000622	215	0000	SUPPLIES-FOOD EXPENSE	116,629	101,624	0	70,547	
3100	630	X	622	59	65	00	000622	218	0000	SUPPLIES-FOOD EXPENSE	145,863	141,253	0	101,866	
3100	630	X	622	59	65	00	000622	220	0000	SUPPLIES-FOOD EXPENSE	113,940	95,043	0	60,923	

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PROJECT 000622 LOC all
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DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											50,952,015	54,430,460	48,748,050	27,898,449	49,335,000
TOTAL EXPENSE											30,221,126	32,744,959	21,461,000	21,804,674	26,753,477
3100	630	X	622	59	65	00	000622	225	0000	SUPPLIES-FOOD EXPENSE	186,644	194,302	0	136,924	
3100	630	X	622	59	65	00	000622	230	0000	SUPPLIES-FOOD EXPENSE	198,157	198,172	0	143,578	
3100	630	X	622	59	65	00	000622	232	0000	SUPPLIES-FOOD EXPENSE	115,749	152,153	0	98,020	
3100	630	X	622	59	65	00	000622	235	0000	SUPPLIES-FOOD EXPENSE	88,127	101,662	0	56,360	
3100	630	X	622	59	65	00	000622	236	0000	SUPPLIES-FOOD EXPENSE	77,540	77,903	0	51,104	
3100	630	X	622	59	65	00	000622	237	0000	SUPPLIES-FOOD EXPENSE	48,523	42,569	0	27,085	
3100	630	X	622	59	65	00	000622	240	0000	SUPPLIES-FOOD EXPENSE	70,907	94,402	0	66,473	
3100	630	X	622	59	65	00	000622	250	0000	SUPPLIES-FOOD EXPENSE	65,230	63,820	0	42,462	
3100	630	X	622	59	65	00	000622	256	0000	SUPPLIES-FOOD EXPENSE	37,473	48,979	0	38,417	
3100	630	X	622	59	65	00	000622	257	0000	SUPPLIES-FOOD EXPENSE	106,806	107,183	0	73,791	
3100	630	X	622	59	65	00	000622	259	0000	SUPPLIES-FOOD EXPENSE	77,459	80,631	0	57,946	
3100	630	X	622	59	65	00	000622	260	0000	SUPPLIES-FOOD EXPENSE	120,157	102,473	0	66,579	
3100	630	X	622	59	65	00	000622	261	0000	SUPPLIES-FOOD EXPENSE	229,974	196,522	0	128,703	
3100	630	X	622	59	65	00	000622	262	0000	SUPPLIES-FOOD EXPENSE	184,138	179,558	0	112,981	
3100	630	X	622	59	65	00	000622	266	0000	SUPPLIES-FOOD EXPENSE	82,498	76,396	0	55,627	
3100	630	X	622	59	65	00	000622	267	0000	SUPPLIES-FOOD EXPENSE	49,413	0	0	0	
3100	630	X	622	59	65	00	000622	270	0000	SUPPLIES-FOOD EXPENSE	97,330	76,819	0	54,022	
3100	630	X	622	59	65	00	000622	275	0000	SUPPLIES-FOOD EXPENSE	118,044	144,145	0	84,408	
3100	630	X	622	59	65	00	000622	278	0000	SUPPLIES-FOOD EXPENSE	170,444	169,324	0	124,905	
3100	630	X	622	59	65	00	000622	284	0000	SUPPLIES-FOOD EXPENSE	74,526	63,004	0	40,253	
3100	630	X	622	59	65	00	000622	300	0000	SUPPLIES-FOOD EXPENSE	139,832	123,485	0	80,755	
3100	630	X	622	59	65	00	000622	305	0000	SUPPLIES-FOOD EXPENSE	69,063	73,210	0	48,858	
3100	630	X	622	59	65	00	000622	306	0000	SUPPLIES-FOOD EXPENSE	206,925	165,371	0	115,204	
3100	630	X	622	59	65	00	000622	309	0000	SUPPLIES-FOOD EXPENSE	181,030	173,454	0	110,519	
3100	630	X	622	59	65	00	000622	310	0000	SUPPLIES-FOOD EXPENSE	91,415	0	0	0	
3100	630	X	622	59	65	00	000622	312	0000	SUPPLIES-FOOD EXPENSE	117,723	103,561	0	65,723	
3100	630	X	622	59	65	00	000622	315	0000	SUPPLIES-FOOD EXPENSE	195,113	155,876	0	105,273	
3100	630	X	622	59	65	00	000622	320	0000	SUPPLIES-FOOD EXPENSE	134,161	111,754	0	77,369	
3100	630	X	622	59	65	00	000622	325	0000	SUPPLIES-FOOD EXPENSE	161,943	158,680	0	107,287	
3100	630	X	622	59	65	00	000622	332	0000	SUPPLIES-FOOD EXPENSE	128,003	104,090	0	65,791	
3100	630	X	622	59	65	00	000622	340	0000	SUPPLIES-FOOD EXPENSE	102,964	104,821	0	66,982	
3100	630	X	622	59	65	00	000622	342	0000	SUPPLIES-FOOD EXPENSE	167,114	160,536	0	103,239	
3100	630	X	622	59	65	00	000622	344	0000	SUPPLIES-FOOD EXPENSE	131,945	112,329	0	79,269	
3100	630	X	622	59	65	00	000622	345	0000	SUPPLIES-FOOD EXPENSE	217,404	171,290	0	117,319	

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FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)
PROJECT 000622 LOC all
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GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											50,952,015	54,430,460	48,748,050	27,898,449	49,335,000
TOTAL EXPENSE											30,221,126	32,744,959	21,461,000	21,804,674	26,753,477
3100	630	X	622	59	65	00	000622	348	0000	SUPPLIES-FOOD EXPENSE	94,977	102,444	0	80,380	
3100	630	X	622	59	65	00	000622	350	0000	SUPPLIES-FOOD EXPENSE	78,212	63,123	0	42,377	
3100	630	X	622	59	65	00	000622	362	0000	SUPPLIES-FOOD EXPENSE	177,210	144,718	0	105,828	
3100	630	X	622	59	65	00	000622	370	0000	SUPPLIES-FOOD EXPENSE	116,950	107,858	0	66,307	
3100	630	X	622	59	65	00	000622	390	0000	SUPPLIES-FOOD EXPENSE	68,800	0	0	0	
3100	630	X	622	59	65	00	000622	398	0000	SUPPLIES-FOOD EXPENSE	95,589	110,889	0	69,284	
3100	630	X	622	59	65	00	000622	400	0000	SUPPLIES-FOOD EXPENSE	116,522	190,291	0	115,642	
3100	630	X	622	59	65	00	000622	415	0000	SUPPLIES-FOOD EXPENSE	162,137	149,657	0	101,285	
3100	630	X	622	59	65	00	000622	420	0000	SUPPLIES-FOOD EXPENSE	136,422	126,165	0	81,998	
3100	630	X	622	59	65	00	000622	425	0000	SUPPLIES-FOOD EXPENSE	165,063	160,737	0	107,694	
3100	630	X	622	59	65	00	000622	465	0000	SUPPLIES-FOOD EXPENSE	114,090	93,379	0	65,481	
3100	630	X	622	59	65	00	000622	484	0000	SUPPLIES-FOOD EXPENSE	76,685	64,385	0	38,471	
3100	630	X	622	59	65	00	000622	492	0000	SUPPLIES-FOOD EXPENSE	121,470	115,353	0	71,172	
3100	630	X	622	59	65	00	000622	496	0000	SUPPLIES-FOOD EXPENSE	169,805	168,035	0	114,358	
3100	630	X	622	59	65	00	000622	498	0000	SUPPLIES-FOOD EXPENSE	155,832	156,801	0	98,478	
3100	630	X	622	59	65	00	000622	501	0000	SUPPLIES-FOOD EXPENSE	863	60,364	0	27,281	
3100	630	X	622	59	65	00	000622	503	0000	SUPPLIES-FOOD EXPENSE	248,989	224,158	0	137,422	
3100	630	X	622	59	65	00	000622	507	0000	SUPPLIES-FOOD EXPENSE	174,691	0	0	0	
3100	630	X	622	59	65	00	000622	508	0000	SUPPLIES-FOOD EXPENSE	140,657	0	0	31	
3100	630	X	622	59	65	00	000622	518	0000	SUPPLIES-FOOD EXPENSE	226,586	209,807	0	144,507	
3100	630	X	622	59	65	00	000622	519	0000	SUPPLIES-FOOD EXPENSE	216,186	177,300	0	119,031	
3100	630	X	622	59	65	00	000622	521	0000	SUPPLIES-FOOD EXPENSE	135,703	129,954	0	73,985	
3100	630	X	622	59	65	00	000622	522	0000	SUPPLIES-FOOD EXPENSE	184,693	157,425	0	102,132	
3100	630	X	622	59	65	00	000622	523	0000	SUPPLIES-FOOD EXPENSE	222,523	191,918	0	125,927	
3100	630	X	622	59	65	00	000622	524	0000	SUPPLIES-FOOD EXPENSE	212,113	219,564	0	159,312	
3100	630	X	622	59	65	00	000622	525	0000	SUPPLIES-FOOD EXPENSE	208,324	241,226	0	185,198	
3100	630	X	622	59	65	00	000622	526	0000	SUPPLIES-FOOD EXPENSE	230,253	222,102	0	152,579	
3100	630	X	622	59	65	00	000622	527	0000	SUPPLIES-FOOD EXPENSE	169,062	154,839	0	120,134	
3100	630	X	622	59	65	00	000622	529	0000	SUPPLIES-FOOD EXPENSE	175,185	158,780	0	111,055	
3100	630	X	622	59	65	00	000622	533	0000	SUPPLIES-FOOD EXPENSE	152,973	168,913	0	105,205	
3100	630	X	622	59	65	00	000622	535	0000	SUPPLIES-FOOD EXPENSE	129,179	112,752	0	77,486	
3100	630	X	622	59	65	00	000622	544	0000	SUPPLIES-FOOD EXPENSE	161,918	139,110	0	110,484	
3100	630	X	622	59	65	00	000622	546	0000	SUPPLIES-FOOD EXPENSE	44,272	39,138	0	23,270	
3100	630	X	622	59	65	00	000622	549	0000	SUPPLIES-FOOD EXPENSE	252,331	203,736	0	157,937	

Budget Request Summary - FY 2013-2014

FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)
PROJECT 000622 LOC all
Facilities and Operations

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											50,952,015	54,430,460	48,748,050	27,898,449	49,335,000
TOTAL EXPENSE											30,221,126	32,744,959	21,461,000	21,804,674	26,753,477
3100	630	X	622	59	65	00	000622	555	0000	SUPPLIES-FOOD EXPENSE	183,519	162,751	0	105,095	
3100	630	X	622	59	65	00	000622	557	0000	SUPPLIES-FOOD EXPENSE	252,736	192,495	0	139,276	
3100	630	X	622	59	65	00	000622	558	0000	SUPPLIES-FOOD EXPENSE	208,629	194,180	0	156,688	
3100	630	X	622	59	65	00	000622	564	0000	SUPPLIES-FOOD EXPENSE	200,462	184,920	0	98,575	
3100	630	X	622	59	65	00	000622	565	0000	SUPPLIES-FOOD EXPENSE	164,232	155,423	0	108,618	
3100	630	X	622	59	65	00	000622	566	0000	SUPPLIES-FOOD EXPENSE	199,305	166,721	0	114,198	
3100	630	X	622	59	65	00	000622	567	0000	SUPPLIES-FOOD EXPENSE	189,584	177,248	0	125,245	
3100	630	X	622	59	65	00	000622	568	0000	SUPPLIES-FOOD EXPENSE	220,731	186,517	0	186,913	
3100	630	X	622	59	65	00	000622	569	0000	SUPPLIES-FOOD EXPENSE	222,566	205,725	0	132,427	
3100	630	X	622	59	65	00	000622	570	0000	SUPPLIES-FOOD EXPENSE	212,136	178,663	0	141,896	
3100	630	X	622	59	65	00	000622	573	0000	SUPPLIES-FOOD EXPENSE	194,748	167,404	0	112,118	
3100	630	X	622	59	65	00	000622	574	0000	SUPPLIES-FOOD EXPENSE	255,427	206,368	0	165,669	
3100	630	X	622	59	65	00	000622	576	0000	SUPPLIES-FOOD EXPENSE	208,727	171,815	0	115,526	
3100	630	X	622	59	65	00	000622	578	0000	SUPPLIES-FOOD EXPENSE	243,414	211,173	0	148,732	
3100	630	X	622	59	65	00	000622	579	0000	SUPPLIES-FOOD EXPENSE	260,478	205,954	0	136,026	
3100	630	X	622	59	65	00	000622	580	0000	SUPPLIES-FOOD EXPENSE	231,402	185,615	0	143,945	
3100	630	X	622	59	65	00	000622	581	0000	SUPPLIES-FOOD EXPENSE	225,073	224,871	0	157,332	
3100	630	X	622	59	65	00	000622	582	0000	SUPPLIES-FOOD EXPENSE	126,931	124,824	0	107,642	
3100	630	X	622	59	65	00	000622	584	0000	SUPPLIES-FOOD EXPENSE	183,601	185,509	0	122,163	
3100	630	X	622	59	65	00	000622	585	0000	SUPPLIES-FOOD EXPENSE	127,558	135,248	0	97,725	
3100	630	X	622	59	65	00	000622	592	0000	SUPPLIES-FOOD EXPENSE	208,905	207,537	0	145,077	
3100	630	X	622	59	65	00	000622	593	0000	SUPPLIES-FOOD EXPENSE	173,902	180,778	0	124,712	
3100	630	X	622	59	65	00	000622	595	0000	SUPPLIES-FOOD EXPENSE	129,341	117,814	0	79,426	
3100	630	X	622	59	65	00	000622	621	0000	SUPPLIES-FOOD EXPENSE	79,108	54,394	0	62,932	
3100	630	X	622	59	65	00	000622	624	0000	SUPPLIES-FOOD EXPENSE	40,931	41,486	0	27,172	
3100	630	X	622	59	65	00	000622	625	0000	SUPPLIES-FOOD EXPENSE	2,561	0	0	500	
3100	630	X	622	59	65	00	000622	820	0000	SUPPLIES-FOOD EXPENSE	1,851,083	1,663,389	0	1,623,845	
3100	630	X	622	59	65	00	000622	SYS	0000	SUPPLIES-FOOD EXPENSE	434,275	3,415,864	18,000,000	1,018,538	22,000,000
FOOD ACQUISITIONS - USDA (635)															
3100	635	X	622	59	65	02	000622	015	0000	FOOD ACQUISITIONS-USDA	17,219	14,910	0	8,372	
3100	635	X	622	59	65	02	000622	022	0000	FOOD ACQUISITIONS-USDA	3,539	3,433	0	1,743	
3100	635	X	622	59	65	02	000622	102	0000	FOOD ACQUISITIONS-USDA	15,528	13,672	0	8,467	
3100	635	X	622	59	65	02	000622	108	0000	FOOD ACQUISITIONS-USDA	15,668	14,627	0	7,072	
3100	635	X	622	59	65	02	000622	113	0000	FOOD ACQUISITIONS-USDA	10,497	9,639	0	5,056	

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FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

PROJECT 000622 LOC all

Facilities and Operations

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											50,952,015	54,430,460	48,748,050	27,898,449	49,335,000
TOTAL EXPENSE											30,221,126	32,744,959	21,461,000	21,804,674	26,753,477
3100	635	X	622	59	65	02	000622	115	0000	FOOD ACQUISITIONS-USDA	13,257	0	0	0	
3100	635	X	622	59	65	02	000622	118	0000	FOOD ACQUISITIONS-USDA	9,015	6,604	0	2,537	
3100	635	X	622	59	65	02	000622	120	0000	FOOD ACQUISITIONS-USDA	13,708	14,490	0	9,376	
3100	635	X	622	59	65	02	000622	132	0000	FOOD ACQUISITIONS-USDA	8,819	6,617	0	3,538	
3100	635	X	622	59	65	02	000622	133	0000	FOOD ACQUISITIONS-USDA	8,472	8,437	0	4,937	
3100	635	X	622	59	65	02	000622	136	0000	FOOD ACQUISITIONS-USDA	8,774	8,309	0	4,573	
3100	635	X	622	59	65	02	000622	138	0000	FOOD ACQUISITIONS-USDA	16,245	14,072	0	8,390	
3100	635	X	622	59	65	02	000622	139	0000	FOOD ACQUISITIONS-USDA	3,584	4,469	0	2,827	
3100	635	X	622	59	65	02	000622	145	0000	FOOD ACQUISITIONS-USDA	14,090	16,720	0	11,095	
3100	635	X	622	59	65	02	000622	146	0000	FOOD ACQUISITIONS-USDA	14,421	13,584	0	9,229	
3100	635	X	622	59	65	02	000622	147	0000	FOOD ACQUISITIONS-USDA	18,538	14,228	0	8,530	
3100	635	X	622	59	65	02	000622	148	0000	FOOD ACQUISITIONS-USDA	26,873	15,985	0	11,822	
3100	635	X	622	59	65	02	000622	152	0000	FOOD ACQUISITIONS-USDA	9,191	7,895	0	3,979	
3100	635	X	622	59	65	02	000622	154	0000	FOOD ACQUISITIONS-USDA	9,586	10,355	0	4,673	
3100	635	X	622	59	65	02	000622	156	0000	FOOD ACQUISITIONS-USDA	19,361	15,665	0	10,780	
3100	635	X	622	59	65	02	000622	176	0000	FOOD ACQUISITIONS-USDA	30,206	25,851	0	16,642	
3100	635	X	622	59	65	02	000622	178	0000	FOOD ACQUISITIONS-USDA	18,160	15,524	0	10,512	
3100	635	X	622	59	65	02	000622	180	0000	FOOD ACQUISITIONS-USDA	12,252	11,306	0	5,276	
3100	635	X	622	59	65	02	000622	185	0000	FOOD ACQUISITIONS-USDA	7,948	12,181	0	8,665	
3100	635	X	622	59	65	02	000622	186	0000	FOOD ACQUISITIONS-USDA	35,645	26,073	0	13,540	
3100	635	X	622	59	65	02	000622	187	0000	FOOD ACQUISITIONS-USDA	22,308	14,755	0	9,794	
3100	635	X	622	59	65	02	000622	190	0000	FOOD ACQUISITIONS-USDA	8,763	7,555	0	3,562	
3100	635	X	622	59	65	02	000622	194	0000	FOOD ACQUISITIONS-USDA	24,605	23,285	0	12,809	
3100	635	X	622	59	65	02	000622	195	0000	FOOD ACQUISITIONS-USDA	10,293	13,543	0	9,199	
3100	635	X	622	59	65	02	000622	205	0000	FOOD ACQUISITIONS-USDA	14,557	0	0	0	
3100	635	X	622	59	65	02	000622	210	0000	FOOD ACQUISITIONS-USDA	8,577	0	0	0	
3100	635	X	622	59	65	02	000622	212	0000	FOOD ACQUISITIONS-USDA	19,652	15,907	0	8,798	
3100	635	X	622	59	65	02	000622	213	0000	FOOD ACQUISITIONS-USDA	9,282	8,801	0	5,325	
3100	635	X	622	59	65	02	000622	215	0000	FOOD ACQUISITIONS-USDA	12,265	9,686	0	5,837	
3100	635	X	622	59	65	02	000622	218	0000	FOOD ACQUISITIONS-USDA	15,022	13,398	0	12,113	
3100	635	X	622	59	65	02	000622	220	0000	FOOD ACQUISITIONS-USDA	12,414	10,610	0	6,698	
3100	635	X	622	59	65	02	000622	225	0000	FOOD ACQUISITIONS-USDA	26,719	23,301	0	13,890	
3100	635	X	622	59	65	02	000622	230	0000	FOOD ACQUISITIONS-USDA	25,867	23,466	0	14,108	
3100	635	X	622	59	65	02	000622	232	0000	FOOD ACQUISITIONS-USDA	14,141	17,335	0	9,526	

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FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)
PROJECT 000622 LOC all
Facilities and Operations

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											50,952,015	54,430,460	48,748,050	27,898,449	49,335,000
TOTAL EXPENSE											30,221,126	32,744,959	21,461,000	21,804,674	26,753,477
3100	635	X	622	59	65	02	000622	235	0000	FOOD ACQUISITIONS-USDA	10,668	9,465	0	5,977	
3100	635	X	622	59	65	02	000622	236	0000	FOOD ACQUISITIONS-USDA	9,774	8,173	0	5,734	
3100	635	X	622	59	65	02	000622	237	0000	FOOD ACQUISITIONS-USDA	6,652	4,805	0	2,511	
3100	635	X	622	59	65	02	000622	240	0000	FOOD ACQUISITIONS-USDA	8,856	10,643	0	7,742	
3100	635	X	622	59	65	02	000622	250	0000	FOOD ACQUISITIONS-USDA	9,088	6,877	0	4,800	
3100	635	X	622	59	65	02	000622	256	0000	FOOD ACQUISITIONS-USDA	4,584	5,750	0	2,685	
3100	635	X	622	59	65	02	000622	257	0000	FOOD ACQUISITIONS-USDA	15,931	12,705	0	7,898	
3100	635	X	622	59	65	02	000622	259	0000	FOOD ACQUISITIONS-USDA	11,594	10,965	0	4,670	
3100	635	X	622	59	65	02	000622	259	1445	FOOD ACQUISITIONS-USDA	0	0	0	1,629	
3100	635	X	622	59	65	02	000622	260	0000	FOOD ACQUISITIONS-USDA	14,248	11,716	0	5,972	
3100	635	X	622	59	65	02	000622	261	0000	FOOD ACQUISITIONS-USDA	34,453	27,201	0	14,589	
3100	635	X	622	59	65	02	000622	262	0000	FOOD ACQUISITIONS-USDA	21,645	20,720	0	10,654	
3100	635	X	622	59	65	02	000622	266	0000	FOOD ACQUISITIONS-USDA	10,973	10,917	0	7,010	
3100	635	X	622	59	65	02	000622	267	0000	FOOD ACQUISITIONS-USDA	6,185	0	0	0	
3100	635	X	622	59	65	02	000622	270	0000	FOOD ACQUISITIONS-USDA	14,005	10,908	0	4,667	
3100	635	X	622	59	65	02	000622	275	0000	FOOD ACQUISITIONS-USDA	14,575	16,135	0	10,907	
3100	635	X	622	59	65	02	000622	278	0000	FOOD ACQUISITIONS-USDA	25,979	26,809	0	15,737	
3100	635	X	622	59	65	02	000622	284	0000	FOOD ACQUISITIONS-USDA	8,331	6,003	0	3,212	
3100	635	X	622	59	65	02	000622	300	0000	FOOD ACQUISITIONS-USDA	16,227	16,186	0	8,895	
3100	635	X	622	59	65	02	000622	305	0000	FOOD ACQUISITIONS-USDA	9,638	8,012	0	4,645	
3100	635	X	622	59	65	02	000622	306	0000	FOOD ACQUISITIONS-USDA	28,425	24,568	0	13,055	
3100	635	X	622	59	65	02	000622	309	0000	FOOD ACQUISITIONS-USDA	23,295	20,258	0	14,013	
3100	635	X	622	59	65	02	000622	310	0000	FOOD ACQUISITIONS-USDA	12,779	0	0	0	
3100	635	X	622	59	65	02	000622	312	0000	FOOD ACQUISITIONS-USDA	15,528	14,360	0	8,704	
3100	635	X	622	59	65	02	000622	315	0000	FOOD ACQUISITIONS-USDA	22,344	19,508	0	10,210	
3100	635	X	622	59	65	02	000622	320	0000	FOOD ACQUISITIONS-USDA	18,156	14,490	0	8,307	
3100	635	X	622	59	65	02	000622	325	0000	FOOD ACQUISITIONS-USDA	20,956	24,072	0	15,025	
3100	635	X	622	59	65	02	000622	332	0000	FOOD ACQUISITIONS-USDA	14,411	11,029	0	6,881	
3100	635	X	622	59	65	02	000622	340	0000	FOOD ACQUISITIONS-USDA	11,929	14,249	0	9,132	
3100	635	X	622	59	65	02	000622	342	0000	FOOD ACQUISITIONS-USDA	22,377	19,271	0	10,727	
3100	635	X	622	59	65	02	000622	344	0000	FOOD ACQUISITIONS-USDA	14,952	11,513	0	7,405	
3100	635	X	622	59	65	02	000622	345	0000	FOOD ACQUISITIONS-USDA	26,275	23,228	0	13,378	
3100	635	X	622	59	65	02	000622	348	0000	FOOD ACQUISITIONS-USDA	11,167	12,485	0	10,641	
3100	635	X	622	59	65	02	000622	350	0000	FOOD ACQUISITIONS-USDA	9,822	10,144	0	4,512	

Budget Request Summary - FY 2013-2014

FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)
PROJECT 000622 LOC all
Facilities and Operations

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GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											50,952,015	54,430,460	48,748,050	27,898,449	49,335,000
TOTAL EXPENSE											30,221,126	32,744,959	21,461,000	21,804,674	26,753,477
3100	635	X	622	59	65	02	000622	362	0000	FOOD ACQUISITIONS-USDA	28,144	20,663	0	9,862	
3100	635	X	622	59	65	02	000622	370	0000	FOOD ACQUISITIONS-USDA	13,232	9,599	0	7,299	
3100	635	X	622	59	65	02	000622	390	0000	FOOD ACQUISITIONS-USDA	9,117	0	0	0	
3100	635	X	622	59	65	02	000622	398	0000	FOOD ACQUISITIONS-USDA	13,656	11,888	0	8,654	
3100	635	X	622	59	65	02	000622	400	0000	FOOD ACQUISITIONS-USDA	13,268	20,179	0	11,416	
3100	635	X	622	59	65	02	000622	415	0000	FOOD ACQUISITIONS-USDA	22,402	16,079	0	8,800	
3100	635	X	622	59	65	02	000622	420	0000	FOOD ACQUISITIONS-USDA	15,824	14,395	0	7,984	
3100	635	X	622	59	65	02	000622	425	0000	FOOD ACQUISITIONS-USDA	17,014	16,821	0	10,212	
3100	635	X	622	59	65	02	000622	465	0000	FOOD ACQUISITIONS-USDA	15,038	11,826	0	6,293	
3100	635	X	622	59	65	02	000622	484	0000	FOOD ACQUISITIONS-USDA	9,786	6,896	0	4,146	
3100	635	X	622	59	65	02	000622	492	0000	FOOD ACQUISITIONS-USDA	16,010	15,440	0	7,496	
3100	635	X	622	59	65	02	000622	496	0000	FOOD ACQUISITIONS-USDA	22,553	23,686	0	15,452	
3100	635	X	622	59	65	02	000622	498	0000	FOOD ACQUISITIONS-USDA	22,563	16,998	0	9,085	
3100	635	X	622	59	65	02	000622	501	0000	FOOD ACQUISITIONS-USDA	0	9,895	0	4,868	
3100	635	X	622	59	65	02	000622	503	0000	FOOD ACQUISITIONS-USDA	30,174	35,179	0	19,932	
3100	635	X	622	59	65	02	000622	507	0000	FOOD ACQUISITIONS-USDA	22,317	0	0	0	
3100	635	X	622	59	65	02	000622	508	0000	FOOD ACQUISITIONS-USDA	18,787	0	0	0	
3100	635	X	622	59	65	02	000622	518	0000	FOOD ACQUISITIONS-USDA	37,938	46,643	0	23,548	
3100	635	X	622	59	65	02	000622	519	0000	FOOD ACQUISITIONS-USDA	38,292	30,134	0	18,437	
3100	635	X	622	59	65	02	000622	521	0000	FOOD ACQUISITIONS-USDA	20,753	20,686	0	9,240	
3100	635	X	622	59	65	02	000622	522	0000	FOOD ACQUISITIONS-USDA	21,704	20,045	0	11,314	
3100	635	X	622	59	65	02	000622	523	0000	FOOD ACQUISITIONS-USDA	34,537	36,758	0	17,640	
3100	635	X	622	59	65	02	000622	524	0000	FOOD ACQUISITIONS-USDA	24,232	26,243	0	15,719	
3100	635	X	622	59	65	02	000622	525	0000	FOOD ACQUISITIONS-USDA	36,579	40,587	0	27,060	
3100	635	X	622	59	65	02	000622	526	0000	FOOD ACQUISITIONS-USDA	30,436	28,435	0	18,718	
3100	635	X	622	59	65	02	000622	527	0000	FOOD ACQUISITIONS-USDA	32,809	28,762	0	23,573	
3100	635	X	622	59	65	02	000622	529	0000	FOOD ACQUISITIONS-USDA	26,288	29,597	0	20,155	
3100	635	X	622	59	65	02	000622	533	0000	FOOD ACQUISITIONS-USDA	21,013	25,804	0	14,096	
3100	635	X	622	59	65	02	000622	535	0000	FOOD ACQUISITIONS-USDA	22,188	21,902	0	12,239	
3100	635	X	622	59	65	02	000622	544	0000	FOOD ACQUISITIONS-USDA	28,602	25,980	0	14,825	
3100	635	X	622	59	65	02	000622	546	0000	FOOD ACQUISITIONS-USDA	5,478	6,802	0	4,066	
3100	635	X	622	59	65	02	000622	549	0000	FOOD ACQUISITIONS-USDA	30,359	23,415	0	22,844	
3100	635	X	622	59	65	02	000622	555	0000	FOOD ACQUISITIONS-USDA	27,117	27,040	0	17,439	
3100	635	X	622	59	65	02	000622	557	0000	FOOD ACQUISITIONS-USDA	39,589	32,307	0	24,769	

Budget Request Summary - FY 2013-2014

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GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											50,952,015	54,430,460	48,748,050	27,898,449	49,335,000
TOTAL EXPENSE											30,221,126	32,744,959	21,461,000	21,804,674	26,753,477
3100	635	X	622	59	65	02	000622	558	0000	FOOD ACQUISITIONS-USDA	42,932	41,810	0	26,827	
3100	635	X	622	59	65	02	000622	564	0000	FOOD ACQUISITIONS-USDA	38,050	32,966	0	22,350	
3100	635	X	622	59	65	02	000622	565	0000	FOOD ACQUISITIONS-USDA	26,008	26,796	0	14,672	
3100	635	X	622	59	65	02	000622	566	0000	FOOD ACQUISITIONS-USDA	33,255	29,126	0	16,845	
3100	635	X	622	59	65	02	000622	567	0000	FOOD ACQUISITIONS-USDA	35,102	31,847	0	18,568	
3100	635	X	622	59	65	02	000622	568	0000	FOOD ACQUISITIONS-USDA	32,236	29,370	0	15,679	
3100	635	X	622	59	65	02	000622	569	0000	FOOD ACQUISITIONS-USDA	30,395	34,794	0	17,901	
3100	635	X	622	59	65	02	000622	570	0000	FOOD ACQUISITIONS-USDA	28,891	30,662	0	19,792	
3100	635	X	622	59	65	02	000622	573	0000	FOOD ACQUISITIONS-USDA	26,478	23,287	0	15,358	
3100	635	X	622	59	65	02	000622	574	0000	FOOD ACQUISITIONS-USDA	46,060	37,717	0	25,934	
3100	635	X	622	59	65	02	000622	576	0000	FOOD ACQUISITIONS-USDA	34,621	28,261	0	17,617	
3100	635	X	622	59	65	02	000622	578	0000	FOOD ACQUISITIONS-USDA	44,813	37,376	0	24,455	
3100	635	X	622	59	65	02	000622	579	0000	FOOD ACQUISITIONS-USDA	33,631	31,328	0	20,855	
3100	635	X	622	59	65	02	000622	580	0000	FOOD ACQUISITIONS-USDA	39,165	30,405	0	18,369	
3100	635	X	622	59	65	02	000622	581	0000	FOOD ACQUISITIONS-USDA	32,291	32,598	0	19,496	
3100	635	X	622	59	65	02	000622	582	0000	FOOD ACQUISITIONS-USDA	18,064	16,768	0	13,751	
3100	635	X	622	59	65	02	000622	584	0000	FOOD ACQUISITIONS-USDA	27,987	31,258	0	15,807	
3100	635	X	622	59	65	02	000622	585	0000	FOOD ACQUISITIONS-USDA	22,679	24,574	0	15,047	
3100	635	X	622	59	65	02	000622	592	0000	FOOD ACQUISITIONS-USDA	28,640	30,180	0	17,148	
3100	635	X	622	59	65	02	000622	593	0000	FOOD ACQUISITIONS-USDA	24,891	29,403	0	16,825	
3100	635	X	622	59	65	02	000622	595	0000	FOOD ACQUISITIONS-USDA	22,393	20,796	0	13,718	
3100	635	X	622	59	65	02	000622	621	0000	FOOD ACQUISITIONS-USDA	13,903	13,078	0	10,501	
3100	635	X	622	59	65	02	000622	624	0000	FOOD ACQUISITIONS-USDA	5,294	5,535	0	3,723	
3100	635	X	622	59	65	02	000622	820	0000	FOOD ACQUISITIONS-USDA	210,551	151,175	0	34,703	
3100	635	X	622	59	65	02	000622	SYS	0000	FOOD ACQUISITIONS-USDA	3,453,428	4,914,684	0	2,899,285	
PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)															
3100	730	X	622	61	96	00	000622	SYS	0000	EQUIPMENT UNDER \$500	0	655	2,000	0	2,000
3100	730	X	622	61	97	00	000622	SYS	0000	EQUIPMENT OVER \$500	0	0	2,000	0	2,000
OPERATING TRANSFERS TO OTHER FUNDS (930)															
5000	930	X	622	86	75	00	000622	015	0000	TRANSFER TO OTHER FUNDS	6,912	5,046	0	3,817	
5000	930	X	622	86	75	00	000622	022	0000	TRANSFER TO OTHER FUNDS	972	1,038	0	638	
5000	930	X	622	86	75	00	000622	102	0000	TRANSFER TO OTHER FUNDS	6,328	6,537	0	4,342	
5000	930	X	622	86	75	00	000622	108	0000	TRANSFER TO OTHER FUNDS	4,661	6,030	0	4,415	
5000	930	X	622	86	75	00	000622	113	0000	TRANSFER TO OTHER FUNDS	4,240	4,609	0	3,083	

Budget Request Summary - FY 2013-2014

FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)
PROJECT 000622 LOC all
Facilities and Operations

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											50,952,015	54,430,460	48,748,050	27,898,449	49,335,000
TOTAL EXPENSE											30,221,126	32,744,959	21,461,000	21,804,674	26,753,477
5000	930	X	622	86	75	00	000622	115	0000	TRANSFER TO OTHER FUNDS	4,954	0	0	0	
5000	930	X	622	86	75	00	000622	118	0000	TRANSFER TO OTHER FUNDS	4,752	4,032	0	2,213	
5000	930	X	622	86	75	00	000622	120	0000	TRANSFER TO OTHER FUNDS	5,480	7,319	0	4,665	
5000	930	X	622	86	75	00	000622	132	0000	TRANSFER TO OTHER FUNDS	3,765	3,960	0	2,560	
5000	930	X	622	86	75	00	000622	133	0000	TRANSFER TO OTHER FUNDS	4,150	4,485	0	2,823	
5000	930	X	622	86	75	00	000622	136	0000	TRANSFER TO OTHER FUNDS	4,762	5,060	0	3,440	
5000	930	X	622	86	75	00	000622	138	0000	TRANSFER TO OTHER FUNDS	8,475	8,148	0	5,593	
5000	930	X	622	86	75	00	000622	139	0000	TRANSFER TO OTHER FUNDS	1,572	2,217	0	1,716	
5000	930	X	622	86	75	00	000622	145	0000	TRANSFER TO OTHER FUNDS	6,730	8,756	0	5,860	
5000	930	X	622	86	75	00	000622	146	0000	TRANSFER TO OTHER FUNDS	6,507	6,476	0	4,159	
5000	930	X	622	86	75	00	000622	147	0000	TRANSFER TO OTHER FUNDS	8,035	6,979	0	4,638	
5000	930	X	622	86	75	00	000622	148	0000	TRANSFER TO OTHER FUNDS	7,045	7,417	0	5,042	
5000	930	X	622	86	75	00	000622	152	0000	TRANSFER TO OTHER FUNDS	4,319	3,919	0	2,759	
5000	930	X	622	86	75	00	000622	154	0000	TRANSFER TO OTHER FUNDS	3,871	4,873	0	3,179	
5000	930	X	622	86	75	00	000622	156	0000	TRANSFER TO OTHER FUNDS	6,887	7,162	0	5,028	
5000	930	X	622	86	75	00	000622	176	0000	TRANSFER TO OTHER FUNDS	10,363	11,703	0	8,320	
5000	930	X	622	86	75	00	000622	178	0000	TRANSFER TO OTHER FUNDS	6,275	7,000	0	5,098	
5000	930	X	622	86	75	00	000622	180	0000	TRANSFER TO OTHER FUNDS	5,667	6,747	0	4,228	
5000	930	X	622	86	75	00	000622	185	0000	TRANSFER TO OTHER FUNDS	4,306	6,023	0	4,340	
5000	930	X	622	86	75	00	000622	186	0000	TRANSFER TO OTHER FUNDS	11,282	11,969	0	8,417	
5000	930	X	622	86	75	00	000622	187	0000	TRANSFER TO OTHER FUNDS	5,970	7,280	0	5,556	
5000	930	X	622	86	75	00	000622	190	0000	TRANSFER TO OTHER FUNDS	4,636	4,835	0	2,927	
5000	930	X	622	86	75	00	000622	194	0000	TRANSFER TO OTHER FUNDS	10,663	10,663	0	6,910	
5000	930	X	622	86	75	00	000622	195	0000	TRANSFER TO OTHER FUNDS	4,288	7,030	0	4,502	
5000	930	X	622	86	75	00	000622	205	0000	TRANSFER TO OTHER FUNDS	5,529	0	0	0	
5000	930	X	622	86	75	00	000622	210	0000	TRANSFER TO OTHER FUNDS	3,105	0	0	0	
5000	930	X	622	86	75	00	000622	212	0000	TRANSFER TO OTHER FUNDS	7,945	8,478	0	5,477	
5000	930	X	622	86	75	00	000622	213	0000	TRANSFER TO OTHER FUNDS	3,794	3,925	0	2,630	
5000	930	X	622	86	75	00	000622	215	0000	TRANSFER TO OTHER FUNDS	6,100	6,232	0	4,196	
5000	930	X	622	86	75	00	000622	218	0000	TRANSFER TO OTHER FUNDS	8,461	9,420	0	7,073	
5000	930	X	622	86	75	00	000622	220	0000	TRANSFER TO OTHER FUNDS	4,912	5,155	0	3,394	
5000	930	X	622	86	75	00	000622	225	0000	TRANSFER TO OTHER FUNDS	10,132	12,175	0	8,239	
5000	930	X	622	86	75	00	000622	230	0000	TRANSFER TO OTHER FUNDS	11,561	12,716	0	9,509	
5000	930	X	622	86	75	00	000622	232	0000	TRANSFER TO OTHER FUNDS	6,380	9,396	0	6,724	

Budget Request Summary - FY 2013-2014

FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)
PROJECT 000622 LOC all
Facilities and Operations

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											50,952,015	54,430,460	48,748,050	27,898,449	49,335,000
TOTAL EXPENSE											30,221,126	32,744,959	21,461,000	21,804,674	26,753,477
5000	930	X	622	86	75	00	000622	235	0000	TRANSFER TO OTHER FUNDS	4,433	5,111	0	3,367	
5000	930	X	622	86	75	00	000622	236	0000	TRANSFER TO OTHER FUNDS	4,344	5,038	0	3,360	
5000	930	X	622	86	75	00	000622	237	0000	TRANSFER TO OTHER FUNDS	3,207	2,974	0	1,915	
5000	930	X	622	86	75	00	000622	240	0000	TRANSFER TO OTHER FUNDS	3,404	5,063	0	3,444	
5000	930	X	622	86	75	00	000622	250	0000	TRANSFER TO OTHER FUNDS	3,347	3,721	0	2,548	
5000	930	X	622	86	75	00	000622	256	0000	TRANSFER TO OTHER FUNDS	2,441	3,158	0	2,090	
5000	930	X	622	86	75	00	000622	257	0000	TRANSFER TO OTHER FUNDS	6,717	6,844	0	4,597	
5000	930	X	622	86	75	00	000622	259	0000	TRANSFER TO OTHER FUNDS	4,344	5,155	0	3,585	
5000	930	X	622	86	75	00	000622	260	0000	TRANSFER TO OTHER FUNDS	6,591	6,172	0	4,140	
5000	930	X	622	86	75	00	000622	261	0000	TRANSFER TO OTHER FUNDS	9,615	10,264	0	7,114	
5000	930	X	622	86	75	00	000622	262	0000	TRANSFER TO OTHER FUNDS	10,056	11,031	0	6,901	
5000	930	X	622	86	75	00	000622	266	0000	TRANSFER TO OTHER FUNDS	4,320	4,982	0	3,668	
5000	930	X	622	86	75	00	000622	267	0000	TRANSFER TO OTHER FUNDS	2,872	0	0	0	
5000	930	X	622	86	75	00	000622	270	0000	TRANSFER TO OTHER FUNDS	4,530	4,772	0	2,953	
5000	930	X	622	86	75	00	000622	275	0000	TRANSFER TO OTHER FUNDS	5,762	8,116	0	5,236	
5000	930	X	622	86	75	00	000622	278	0000	TRANSFER TO OTHER FUNDS	10,950	12,304	0	9,503	
5000	930	X	622	86	75	00	000622	284	0000	TRANSFER TO OTHER FUNDS	4,842	4,611	0	2,892	
5000	930	X	622	86	75	00	000622	300	0000	TRANSFER TO OTHER FUNDS	8,086	8,764	0	6,254	
5000	930	X	622	86	75	00	000622	305	0000	TRANSFER TO OTHER FUNDS	4,632	4,879	0	3,113	
5000	930	X	622	86	75	00	000622	306	0000	TRANSFER TO OTHER FUNDS	10,032	9,454	0	6,683	
5000	930	X	622	86	75	00	000622	309	0000	TRANSFER TO OTHER FUNDS	10,179	10,704	0	7,405	
5000	930	X	622	86	75	00	000622	310	0000	TRANSFER TO OTHER FUNDS	4,155	0	0	0	
5000	930	X	622	86	75	00	000622	312	0000	TRANSFER TO OTHER FUNDS	6,962	6,795	0	4,568	
5000	930	X	622	86	75	00	000622	315	0000	TRANSFER TO OTHER FUNDS	10,855	9,449	0	6,799	
5000	930	X	622	86	75	00	000622	320	0000	TRANSFER TO OTHER FUNDS	7,110	7,252	0	4,739	
5000	930	X	622	86	75	00	000622	325	0000	TRANSFER TO OTHER FUNDS	10,653	11,935	0	9,167	
5000	930	X	622	86	75	00	000622	332	0000	TRANSFER TO OTHER FUNDS	5,831	5,560	0	3,817	
5000	930	X	622	86	75	00	000622	340	0000	TRANSFER TO OTHER FUNDS	5,099	6,401	0	4,226	
5000	930	X	622	86	75	00	000622	342	0000	TRANSFER TO OTHER FUNDS	8,509	9,309	0	6,005	
5000	930	X	622	86	75	00	000622	344	0000	TRANSFER TO OTHER FUNDS	6,078	6,199	0	4,378	
5000	930	X	622	86	75	00	000622	345	0000	TRANSFER TO OTHER FUNDS	12,458	11,284	0	7,653	
5000	930	X	622	86	75	00	000622	348	0000	TRANSFER TO OTHER FUNDS	4,671	6,426	0	4,656	
5000	930	X	622	86	75	00	000622	350	0000	TRANSFER TO OTHER FUNDS	4,656	3,814	0	2,569	
5000	930	X	622	86	75	00	000622	362	0000	TRANSFER TO OTHER FUNDS	9,166	8,545	0	6,135	

Budget Request Summary - FY 2013-2014

FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

PROJECT 000622 LOC all

Facilities and Operations

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											50,952,015	54,430,460	48,748,050	27,898,449	49,335,000
TOTAL EXPENSE											30,221,126	32,744,959	21,461,000	21,804,674	26,753,477
5000	930	X	622	86	75	00	000622	370	0000	TRANSFER TO OTHER FUNDS	5,698	5,975	0	3,882	
5000	930	X	622	86	75	00	000622	390	0000	TRANSFER TO OTHER FUNDS	3,401	0	0	0	
5000	930	X	622	86	75	00	000622	398	0000	TRANSFER TO OTHER FUNDS	5,438	5,712	0	3,561	
5000	930	X	622	86	75	00	000622	400	0000	TRANSFER TO OTHER FUNDS	5,972	11,349	0	7,135	
5000	930	X	622	86	75	00	000622	415	0000	TRANSFER TO OTHER FUNDS	8,216	7,762	0	5,064	
5000	930	X	622	86	75	00	000622	420	0000	TRANSFER TO OTHER FUNDS	7,132	7,254	0	4,913	
5000	930	X	622	86	75	00	000622	425	0000	TRANSFER TO OTHER FUNDS	9,169	9,681	0	6,452	
5000	930	X	622	86	75	00	000622	465	0000	TRANSFER TO OTHER FUNDS	5,101	4,821	0	3,243	
5000	930	X	622	86	75	00	000622	484	0000	TRANSFER TO OTHER FUNDS	5,215	4,557	0	2,955	
5000	930	X	622	86	75	00	000622	492	0000	TRANSFER TO OTHER FUNDS	6,808	7,021	0	4,679	
5000	930	X	622	86	75	00	000622	496	0000	TRANSFER TO OTHER FUNDS	9,627	9,652	0	7,127	
5000	930	X	622	86	75	00	000622	498	0000	TRANSFER TO OTHER FUNDS	8,935	9,558	0	6,338	
5000	930	X	622	86	75	00	000622	501	0000	TRANSFER TO OTHER FUNDS	0	3,910	0	1,614	
5000	930	X	622	86	75	00	000622	503	0000	TRANSFER TO OTHER FUNDS	11,506	13,976	0	8,170	
5000	930	X	622	86	75	00	000622	507	0000	TRANSFER TO OTHER FUNDS	8,461	0	0	0	
5000	930	X	622	86	75	00	000622	508	0000	TRANSFER TO OTHER FUNDS	7,334	0	0	0	
5000	930	X	622	86	75	00	000622	518	0000	TRANSFER TO OTHER FUNDS	9,707	10,979	0	7,036	
5000	930	X	622	86	75	00	000622	519	0000	TRANSFER TO OTHER FUNDS	8,504	8,079	0	6,043	
5000	930	X	622	86	75	00	000622	521	0000	TRANSFER TO OTHER FUNDS	8,651	9,536	0	5,567	
5000	930	X	622	86	75	00	000622	522	0000	TRANSFER TO OTHER FUNDS	8,720	9,183	0	6,189	
5000	930	X	622	86	75	00	000622	523	0000	TRANSFER TO OTHER FUNDS	13,701	12,892	0	7,977	
5000	930	X	622	86	75	00	000622	524	0000	TRANSFER TO OTHER FUNDS	10,934	12,773	0	9,946	
5000	930	X	622	86	75	00	000622	525	0000	TRANSFER TO OTHER FUNDS	10,717	13,657	0	10,763	
5000	930	X	622	86	75	00	000622	526	0000	TRANSFER TO OTHER FUNDS	11,463	13,716	0	9,370	
5000	930	X	622	86	75	00	000622	527	0000	TRANSFER TO OTHER FUNDS	10,539	11,873	0	9,060	
5000	930	X	622	86	75	00	000622	529	0000	TRANSFER TO OTHER FUNDS	9,008	10,111	0	7,788	
5000	930	X	622	86	75	00	000622	533	0000	TRANSFER TO OTHER FUNDS	8,481	9,119	0	6,491	
5000	930	X	622	86	75	00	000622	535	0000	TRANSFER TO OTHER FUNDS	6,985	7,256	0	4,906	
5000	930	X	622	86	75	00	000622	544	0000	TRANSFER TO OTHER FUNDS	8,907	9,497	0	6,662	
5000	930	X	622	86	75	00	000622	546	0000	TRANSFER TO OTHER FUNDS	1,765	1,940	0	888	
5000	930	X	622	86	75	00	000622	549	0000	TRANSFER TO OTHER FUNDS	13,303	14,138	0	10,298	
5000	930	X	622	86	75	00	000622	555	0000	TRANSFER TO OTHER FUNDS	9,802	10,633	0	7,753	
5000	930	X	622	86	75	00	000622	557	0000	TRANSFER TO OTHER FUNDS	12,852	11,590	0	9,056	
5000	930	X	622	86	75	00	000622	558	0000	TRANSFER TO OTHER FUNDS	14,757	14,611	0	10,584	

Budget Request Summary - FY 2013-2014

FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)
PROJECT 000622 LOC all
Facilities and Operations

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											50,952,015	54,430,460	48,748,050	27,898,449	49,335,000
TOTAL EXPENSE											30,221,126	32,744,959	21,461,000	21,804,674	26,753,477
5000	930	X	622	86	75	00	000622	564	0000	TRANSFER TO OTHER FUNDS	12,352	11,913	0	8,900	
5000	930	X	622	86	75	00	000622	565	0000	TRANSFER TO OTHER FUNDS	9,949	10,365	0	7,081	
5000	930	X	622	86	75	00	000622	566	0000	TRANSFER TO OTHER FUNDS	10,082	10,311	0	7,467	
5000	930	X	622	86	75	00	000622	567	0000	TRANSFER TO OTHER FUNDS	10,635	10,967	0	7,943	
5000	930	X	622	86	75	00	000622	568	0000	TRANSFER TO OTHER FUNDS	12,638	12,207	0	8,637	
5000	930	X	622	86	75	00	000622	569	0000	TRANSFER TO OTHER FUNDS	13,376	13,501	0	9,730	
5000	930	X	622	86	75	00	000622	570	0000	TRANSFER TO OTHER FUNDS	11,900	12,543	0	10,028	
5000	930	X	622	86	75	00	000622	573	0000	TRANSFER TO OTHER FUNDS	11,157	10,290	0	6,969	
5000	930	X	622	86	75	00	000622	574	0000	TRANSFER TO OTHER FUNDS	14,514	13,787	0	10,319	
5000	930	X	622	86	75	00	000622	576	0000	TRANSFER TO OTHER FUNDS	11,857	10,414	0	6,890	
5000	930	X	622	86	75	00	000622	578	0000	TRANSFER TO OTHER FUNDS	14,129	13,837	0	9,820	
5000	930	X	622	86	75	00	000622	579	0000	TRANSFER TO OTHER FUNDS	14,887	14,274	0	9,598	
5000	930	X	622	86	75	00	000622	580	0000	TRANSFER TO OTHER FUNDS	11,145	11,021	0	8,159	
5000	930	X	622	86	75	00	000622	581	0000	TRANSFER TO OTHER FUNDS	12,787	14,081	0	9,652	
5000	930	X	622	86	75	00	000622	582	0000	TRANSFER TO OTHER FUNDS	7,347	7,855	0	6,811	
5000	930	X	622	86	75	00	000622	584	0000	TRANSFER TO OTHER FUNDS	10,349	12,192	0	8,014	
5000	930	X	622	86	75	00	000622	585	0000	TRANSFER TO OTHER FUNDS	7,269	8,518	0	5,792	
5000	930	X	622	86	75	00	000622	592	0000	TRANSFER TO OTHER FUNDS	12,522	14,939	0	10,285	
5000	930	X	622	86	75	00	000622	593	0000	TRANSFER TO OTHER FUNDS	8,687	11,229	0	8,601	
5000	930	X	622	86	75	00	000622	595	0000	TRANSFER TO OTHER FUNDS	7,545	7,414	0	5,638	
5000	930	X	622	86	75	00	000622	621	0000	TRANSFER TO OTHER FUNDS	4,494	4,549	0	3,159	
5000	930	X	622	86	75	00	000622	624	0000	TRANSFER TO OTHER FUNDS	1,622	1,888	0	1,272	
5000	930	X	622	86	75	00	000622	SYS	0000	TRANSFER TO OTHER FUNDS	0	0	900,000	0	900,000

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FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

PROJECT 000622 LOC all

Facilities and Operations

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					15,259,991	5,240,768

SCHOOL NUTRITION PROGRAM CAFETERIA (184)

184	3100	Manager, School Nutrition	622 59 06 00 000622 015 0000	100%	35,012	12,381
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 022 0000	100%	21,508	10,365
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 102 0000	100%	20,848	10,266
184	3100	Manager, School Nutrition	622 59 06 00 000622 102 0000	50%	20,367	6,618
184	3100	Manager, School Nutrition	622 59 06 00 000622 108 0000	50%	24,965	7,305
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 113 0000	100%	16,224	9,576
184	3100	Manager, School Nutrition	622 59 06 00 000622 113 0000	50%	16,061	2,398
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 118 0000	100%	19,196	10,020
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 120 0000	100%	20,848	10,266
184	3100	Manager, School Nutrition	622 59 06 00 000622 120 0000	50%	24,617	3,675
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 132 0000	100%	20,517	10,217
184	3100	Manager, School Nutrition	622 59 06 00 000622 132 0000	25%	9,754	3,245
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 133 0000	100%	21,508	10,128
184	3100	Manager, School Nutrition	622 59 06 00 000622 136 0000	50%	21,832	6,837
184	3100	Manager, School Nutrition	622 59 06 00 000622 138 0000	100%	35,012	12,381
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 139 0000	100%	17,215	10,585
184	3100	Manager, School Nutrition	622 59 06 00 000622 139 0000	50%	24,965	3,728
184	3100	Salary Supplement	622 59 06 00 000622 139 0000	0%	502	75
184	3100	Manager, School Nutrition	622 59 06 00 000622 145 0000	50%	24,965	3,728
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 146 0000	100%	18,866	9,971
184	3100	Manager, School Nutrition	622 59 06 00 000622 146 0000	50%	17,792	6,233
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 147 0000	100%	18,206	9,872
184	3100	Manager, School Nutrition	622 59 06 00 000622 147 0000	50%	17,792	6,233
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 148 0000	100%	17,215	2,570
184	3100	Manager, School Nutrition	622 59 06 00 000622 148 0000	50%	24,965	7,305
184	3100	Salary Supplement	622 59 06 00 000622 148 0000	0%	777	116
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 152 0000	100%	18,206	8,547
184	3100	Manager, School Nutrition	622 59 06 00 000622 152 0000	50%	16,061	2,398
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 154 0000	100%	20,848	10,266
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 156 0000	100%	19,196	10,020
184	3100	Manager, School Nutrition	622 59 06 00 000622 156 0000	100%	35,584	2,722
184	3100	Manager, School Nutrition	622 59 06 00 000622 176 0000	100%	33,386	12,139
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 178 0000	100%	17,215	10,585
184	3100	Manager, School Nutrition	622 59 06 00 000622 178 0000	50%	24,965	7,305
184	3100	Salary Supplement	622 59 06 00 000622 178 0000	0%	502	75
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 180 0000	100%	20,517	10,217
184	3100	Manager, School Nutrition	622 59 06 00 000622 180 0000	50%	20,788	3,104
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 185 0000	100%	24,581	10,824
184	3100	Manager, School Nutrition	622 59 06 00 000622 185 0000	100%	32,123	11,950
184	3100	Manager, School Nutrition	622 59 06 00 000622 186 0000	100%	39,589	10,183
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 187 0000	100%	17,215	2,570
184	3100	Manager, School Nutrition	622 59 06 00 000622 187 0000	100%	37,873	12,809
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 190 0000	100%	20,517	10,217
184	3100	Manager, School Nutrition	622 59 06 00 000622 190 0000	100%	43,664	13,673
184	3100	Manager, School Nutrition	622 59 06 00 000622 194 0000	100%	36,728	12,637
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 195 0000	100%	21,508	10,365

Budget Request Summary - FY 2013-2014

FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

PROJECT 000622 LOC all

Facilities and Operations

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					15,259,991	5,240,768
184	3100	Manager, School Nutrition	622 59 06 00 000622 195 0000	50%	19,509	6,490
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 212 0000	100%	20,517	10,217
184	3100	Manager, School Nutrition	622 59 06 00 000622 212 0000	50%	17,792	6,233
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 213 0000	100%	20,517	10,217
184	3100	Manager, School Nutrition	622 59 06 00 000622 213 0000	50%	20,367	6,618
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 215 0000	100%	21,508	10,365
184	3100	Manager, School Nutrition	622 59 06 00 000622 215 0000	50%	20,367	6,618
184	3100	Manager, School Nutrition	622 59 06 00 000622 218 0000	100%	32,751	4,890
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 220 0000	100%	20,517	10,217
184	3100	Manager, School Nutrition	622 59 06 00 000622 225 0000	75%	29,263	9,734
184	3100	Manager, School Nutrition	622 59 06 00 000622 230 0000	100%	35,012	12,381
184	3100	Manager, School Nutrition	622 59 06 00 000622 232 0000	50%	17,792	6,233
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 236 0000	100%	16,554	9,626
184	3100	Manager, School Nutrition	622 59 06 00 000622 237 0000	50%	19,795	6,533
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 240 0000	100%	19,857	10,118
184	3100	Manager, School Nutrition	622 59 06 00 000622 240 0000	50%	20,367	6,618
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 250 0000	100%	24,581	10,554
184	3100	Manager, School Nutrition	622 59 06 00 000622 250 0000	50%	21,832	6,837
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 256 0000	100%	20,517	10,217
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 257 0000	100%	20,517	10,217
184	3100	Manager II, School Nutrition	622 59 06 00 000622 259 0000	100%	49,931	14,609
184	3100	Salary Supplement	622 59 06 00 000622 259 0000	0%	502	75
184	3100	Manager, School Nutrition	622 59 06 00 000622 260 0000	100%	45,057	13,881
184	3100	Manager, School Nutrition	622 59 06 00 000622 261 0000	100%	40,734	13,235
184	3100	Manager, School Nutrition	622 59 06 00 000622 262 0000	100%	49,931	14,609
184	3100	Salary Supplement	622 59 06 00 000622 262 0000	0%	502	75
184	3100	Manager, School Nutrition	622 59 06 00 000622 266 0000	50%	19,509	6,490
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 270 0000	100%	17,215	3,431
184	3100	Manager, School Nutrition	622 59 06 00 000622 270 0000	50%	21,832	6,837
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 275 0000	100%	20,517	3,063
184	3100	Manager, School Nutrition	622 59 06 00 000622 275 0000	50%	17,506	6,191
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 278 0000	100%	20,848	3,112
184	3100	Manager, School Nutrition	622 59 06 00 000622 278 0000	100%	39,017	12,979
184	3100	Manager, School Nutrition	622 59 06 00 000622 284 0000	50%	19,795	6,533
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 300 0000	100%	15,564	3,102
184	3100	Manager, School Nutrition	622 59 06 00 000622 300 0000	50%	19,509	6,490
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 305 0000	100%	20,848	10,266
184	3100	Manager II, School Nutrition	622 59 06 00 000622 306 0000	100%	49,931	6,906
184	3100	Salary Supplement	622 59 06 00 000622 306 0000	0%	502	70
184	3100	Manager, School Nutrition	622 59 06 00 000622 309 0000	100%	37,873	12,809
184	3100	Manager, School Nutrition	622 59 06 00 000622 312 0000	100%	36,728	12,637
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 315 0000	100%	23,045	10,341
184	3100	Manager, School Nutrition	622 59 06 00 000622 315 0000	50%	19,509	6,490
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 320 0000	100%	20,517	11,243
184	3100	Manager, School Nutrition	622 59 06 00 000622 325 0000	100%	39,017	12,979
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 332 0000	100%	20,517	10,217
184	3100	Manager, School Nutrition	622 59 06 00 000622 332 0000	25%	10,183	3,309

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FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

PROJECT 000622 LOC all

Facilities and Operations

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					15,259,991	5,240,768
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 340 0000	100%	23,449	10,655
184	3100	Manager, School Nutrition	622 59 06 00 000622 342 0000	100%	35,012	5,227
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 344 0000	100%	18,206	3,629
184	3100	Manager II, School Nutrition	622 59 06 00 000622 344 0000	50%	24,965	7,305
184	3100	Manager, School Nutrition	622 59 06 00 000622 345 0000	100%	49,931	14,609
184	3100	Salary Supplement	622 59 06 00 000622 345 0000	0%	1,206	180
184	3100	Manager, School Nutrition	622 59 06 00 000622 348 0000	50%	24,965	7,305
184	3100	Manager, School Nutrition	622 59 06 00 000622 362 0000	100%	35,584	12,467
184	3100	Manager II, School Nutrition	622 59 06 00 000622 370 0000	50%	24,617	3,675
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 398 0000	100%	17,545	3,497
184	3100	Manager, School Nutrition	622 59 06 00 000622 398 0000	50%	18,364	6,319
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 400 0000	100%	20,517	10,217
184	3100	Manager, School Nutrition	622 59 06 00 000622 400 0000	100%	35,012	12,381
184	3100	Manager, School Nutrition	622 59 06 00 000622 415 0000	50%	18,364	6,319
184	3100	Manager, School Nutrition	622 59 06 00 000622 420 0000	100%	35,584	12,467
184	3100	Manager, School Nutrition	622 59 06 00 000622 425 0000	100%	37,873	12,809
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 465 0000	100%	17,545	8,496
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 484 0000	100%	21,508	10,365
184	3100	Manager, School Nutrition	622 59 06 00 000622 492 0000	100%	41,575	13,361
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 496 0000	100%	16,554	2,472
184	3100	Manager II, School Nutrition	622 59 06 00 000622 498 0000	100%	49,931	14,609
184	3100	Manager, School Nutrition	622 59 06 00 000622 501 0000	50%	17,506	6,191
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 503 0000	100%	20,848	10,266
184	3100	Manager, School Nutrition	622 59 06 00 000622 503 0000	100%	49,235	14,505
184	3100	Manager, School Nutrition	622 59 06 00 000622 506 0000	50%	23,921	7,148
184	3100	Manager II, School Nutrition H	622 59 06 00 000622 518 0000	100%	49,931	14,609
184	3100	Manager, School Nutrition	622 59 06 00 000622 519 0000	50%	24,965	7,305
184	3100	Salary Supplement	622 59 06 00 000622 519 0000	0%	777	116
184	3100	Manager, School Nutrition MS	622 59 06 00 000622 521 0000	100%	37,873	12,809
184	3100	Manager II, School Nutrition H	622 59 06 00 000622 522 0000	100%	49,235	14,505
184	3100	Manager, School Nutrition MS	622 59 06 00 000622 524 0000	100%	37,873	12,809
184	3100	Manager, School Nutrition	622 59 06 00 000622 525 0000	100%	37,300	12,722
184	3100	Manager, School Nutrition	622 59 06 00 000622 526 0000	100%	43,664	13,673
184	3100	Manager II, School Nutrition H	622 59 06 00 000622 527 0000	100%	49,931	14,609
184	3100	Salary Supplement	622 59 06 00 000622 527 0000	0%	345	51
184	3100	Salary Supplement	622 59 06 00 000622 527 0000	0%	502	75
184	3100	Salary Supplement	622 59 06 00 000622 527 0000	0%	591	89
184	3100	Salary Supplement	622 59 06 00 000622 527 0000	0%	597	89
184	3100	Manager I, School Nutrition HS	622 59 06 00 000622 529 0000	100%	35,584	12,467
184	3100	Manager, School Nutrition	622 59 06 00 000622 533 0000	100%	36,728	12,637
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 535 0000	100%	20,517	10,217
184	3100	Manager, School Nutrition	622 59 06 00 000622 535 0000	100%	35,584	12,467
184	3100	Manager, School Nutrition	622 59 06 00 000622 544 0000	100%	35,012	12,381
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 546 0000	100%	20,806	3,106
184	3100	Manager, School Nutrition	622 59 06 00 000622 549 0000	100%	40,734	13,235
184	3100	Manager, School Nutrition	622 59 06 00 000622 555 0000	100%	35,012	12,381
184	3100	Manager, School Nutrition	622 59 06 00 000622 557 0000	100%	36,728	12,637

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FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

PROJECT 000622 LOC all

Facilities and Operations

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					15,259,991	5,240,768
184	3100	Manager, School Nutrition	622 59 06 00 000622 558 0000	100%	49,931	7,455
184	3100	Salary Supplement	622 59 06 00 000622 558 0000	0%	502	75
184	3100	Manager, School Nutrition	622 59 06 00 000622 564 0000	100%	32,123	11,950
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 565 0000	100%	21,508	3,211
184	3100	Manager, School Nutrition	622 59 06 00 000622 565 0000	50%	20,788	3,104
184	3100	Manager, School Nutrition	622 59 06 00 000622 566 0000	100%	39,589	13,065
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 567 0000	100%	20,848	10,266
184	3100	Manager, School Nutrition	622 59 06 00 000622 567 0000	100%	40,734	13,235
184	3100	Manager, School Nutrition	622 59 06 00 000622 568 0000	100%	35,012	5,227
184	3100	Manager, School Nutrition	622 59 06 00 000622 570 0000	100%	46,449	6,935
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 573 0000	100%	20,517	10,217
184	3100	Manager, School Nutrition	622 59 06 00 000622 573 0000	50%	21,832	6,837
184	3100	Manager, School Nutrition	622 59 06 00 000622 574 0000	100%	49,931	14,609
184	3100	Salary Supplement	622 59 06 00 000622 574 0000	0%	502	75
184	3100	Manager I, School Nutrition HS	622 59 06 00 000622 576 0000	75%	30,550	9,928
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 578 0000	100%	15,564	8,345
184	3100	Manager, School Nutrition	622 59 06 00 000622 578 0000	100%	40,734	13,235
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 579 0000	100%	23,449	10,655
184	3100	Manager, School Nutrition	622 59 06 00 000622 579 0000	100%	45,057	13,881
184	3100	Manager, School Nutrition	622 59 06 00 000622 580 0000	100%	43,664	13,673
184	3100	Manager, School Nutrition	622 59 06 00 000622 581 0000	100%	35,584	12,467
184	3100	Manager, School Nutrition	622 59 06 00 000622 582 0000	100%	42,271	13,465
184	3100	Manager, School Nutrition	622 59 06 00 000622 584 0000	100%	39,589	13,065
184	3100	Manager, School Nutrition	622 59 06 00 000622 585 0000	100%	42,271	13,465
184	3100	Manager, School Nutrition	622 59 06 00 000622 592 0000	100%	49,931	14,609
184	3100	Manager, School Nutrition	622 59 06 00 000622 593 0000	100%	43,664	13,673
184	3100	Manager, School Nutrition	622 59 06 00 000622 595 0000	100%	36,728	12,637
184	3100	Manager, School Nutrition	622 59 06 00 000622 621 0000	50%	23,921	7,148
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 624 0000	100%	23,826	10,711
184	3100	Assistant I, Food Service	622 59 07 00 000622 015 0000	100%	12,690	7,490
184	3100	Assistant I, Food Service	622 59 07 00 000622 015 0000	100%	14,634	1,120
184	3100	Assistant I, Food Service	622 59 07 00 000622 015 0000	100%	14,634	7,542
184	3100	Assistant I, Food Service	622 59 07 00 000622 022 0000	100%	12,690	8,125
184	3100	Assistant I, Food Service	622 59 07 00 000622 022 0000	100%	14,634	8,274
184	3100	Assistant I, Food Service	622 59 07 00 000622 102 0000	100%	12,690	971
184	3100	Assistant I, Food Service	622 59 07 00 000622 102 0000	100%	13,122	7,502
184	3100	Assistant I, Food Service	622 59 07 00 000622 102 0000	100%	14,634	8,274
184	3100	Assistant I, Food Service	622 59 07 00 000622 102 0000	100%	14,634	388
184	3100	Assistant I, Food Service	622 59 07 00 000622 102 0000	100%	17,280	8,476
184	3100	Assistant I, Food Service	622 59 07 00 000622 108 0000	100%	12,690	7,490
184	3100	Assistant I, Food Service	622 59 07 00 000622 108 0000	100%	12,690	8,125
184	3100	Assistant I, Food Service	622 59 07 00 000622 108 0000	100%	13,554	7,513
184	3100	Assistant I, Food Service	622 59 07 00 000622 108 0000	100%	15,714	8,356
184	3100	Assistant I, Food Service	622 59 07 00 000622 108 0000	100%	19,341	8,634
184	3100	Assistant I, Food Service	622 59 07 00 000622 113 0000	100%	12,690	971
184	3100	Assistant I, Food Service	622 59 07 00 000622 113 0000	100%	12,690	336
184	3100	Assistant I, Food Service	622 59 07 00 000622 113 0000	100%	19,341	1,480

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PROJECT 000622 LOC all

Facilities and Operations

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					15,259,991	5,240,768
184	3100	Assistant I, Food Service	622 59 07 00 000622 118 0000	100%	13,554	1,037
184	3100	Assistant I, Food Service	622 59 07 00 000622 118 0000	100%	13,770	7,519
184	3100	Assistant I, Food Service	622 59 07 00 000622 118 0000	100%	14,634	388
184	3100	Assistant I, Food Service	622 59 07 00 000622 120 0000	100%	12,690	7,490
184	3100	Assistant I, Food Service	622 59 07 00 000622 120 0000	100%	13,122	348
184	3100	Assistant I, Food Service	622 59 07 00 000622 120 0000	100%	13,554	8,191
184	3100	Assistant I, Food Service	622 59 07 00 000622 120 0000	100%	17,960	8,528
184	3100	Assistant I, Food Service	622 59 07 00 000622 120 0000	100%	18,720	8,586
184	3100	Assistant I, Food Service	622 59 07 00 000622 132 0000	100%	12,690	971
184	3100	Assistant I, Food Service	622 59 07 00 000622 132 0000	100%	16,578	8,422
184	3100	Assistant I, Food Service PT	622 59 07 00 000622 132 0000	0%	0	0
184	3100	Assistant I, Food Service	622 59 07 00 000622 133 0000	100%	13,122	1,004
184	3100	Assistant I, Food Service	622 59 07 00 000622 133 0000	100%	19,341	8,634
184	3100	Assistant I, Food Service	622 59 07 00 000622 133 0000	0%	0	0
184	3100	Assistant I, Food Service	622 59 07 00 000622 136 0000	100%	13,122	7,502
184	3100	Assistant I, Food Service	622 59 07 00 000622 136 0000	100%	15,066	8,307
184	3100	Assistant I, Food Service	622 59 07 00 000622 136 0000	100%	18,837	8,595
184	3100	Assistant I, Food Service	622 59 07 00 000622 136 0000	100%	19,341	1,480
184	3100	Assistant I, Food Service	622 59 07 00 000622 138 0000	100%	12,690	336
184	3100	Assistant I, Food Service	622 59 07 00 000622 138 0000	100%	12,690	336
184	3100	Assistant I, Food Service	622 59 07 00 000622 138 0000	100%	12,690	336
184	3100	Assistant I, Food Service	622 59 07 00 000622 138 0000	100%	14,805	8,287
184	3100	Assistant I, Food Service	622 59 07 00 000622 138 0000	100%	16,578	8,422
184	3100	Assistant I, Food Service	622 59 07 00 000622 138 0000	100%	16,578	8,422
184	3100	Assistant I, Food Service	622 59 07 00 000622 138 0000	100%	19,341	8,634
184	3100	Assistant I, Food Service	622 59 07 00 000622 139 0000	50%	7,533	3,777
184	3100	Assistant I, Food Service	622 59 07 00 000622 139 0000	100%	17,280	8,476
184	3100	Assistant I, Food Service PT	622 59 07 00 000622 139 0000	0%	0	0
184	3100	Assistant I, Food Service	622 59 07 00 000622 145 0000	100%	12,690	7,490
184	3100	Assistant I, Food Service	622 59 07 00 000622 145 0000	100%	13,122	1,004
184	3100	Assistant I, Food Service	622 59 07 00 000622 145 0000	100%	14,634	8,274
184	3100	Assistant I, Food Service	622 59 07 00 000622 145 0000	50%	7,533	3,777
184	3100	Assistant I, Food Service	622 59 07 00 000622 145 0000	100%	16,578	8,422
184	3100	Assistant I, Food Service	622 59 07 00 000622 145 0000	100%	17,960	1,374
184	3100	Assistant I, Food Service	622 59 07 00 000622 145 0000	100%	16,578	1,268
184	3100	Assistant I, Food Service	622 59 07 00 000622 145 0000	100%	18,720	1,432
184	3100	Assistant I, Food Service PT	622 59 07 00 000622 146 0000	0%	0	0
184	3100	Assistant I, Food Service	622 59 07 00 000622 146 0000	100%	13,338	1,020
184	3100	Assistant I, Food Service	622 59 07 00 000622 146 0000	100%	13,554	7,513
184	3100	Assistant I, Food Service	622 59 07 00 000622 146 0000	100%	13,770	7,519
184	3100	Assistant I, Food Service	622 59 07 00 000622 146 0000	100%	16,569	8,422
184	3100	Assistant I, Food Service	622 59 07 00 000622 147 0000	100%	12,690	971
184	3100	Assistant I, Food Service	622 59 07 00 000622 147 0000	100%	19,341	8,634
184	3100	Assistant I, Food Service	622 59 07 00 000622 147 0000	100%	19,341	8,634
184	3100	Assistant I, Food Service PT	622 59 07 00 000622 147 0000	0%	0	0
184	3100	Assistant I, Food Service	622 59 07 00 000622 148 0000	100%	12,690	7,490
184	3100	Assistant I, Food Service	622 59 07 00 000622 148 0000	100%	13,770	1,053

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PROJECT 000622 LOC all

Facilities and Operations

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					15,259,991	5,240,768
184	3100	Assistant I, Food Service	622 59 07 00 000622 148 0000	100%	13,770	7,519
184	3100	Assistant I, Food Service	622 59 07 00 000622 148 0000	100%	15,714	1,202
184	3100	Assistant I, Food Service	622 59 07 00 000622 148 0000	100%	20,160	8,696
184	3100	Assistant I, Food Service PT	622 59 07 00 000622 148 0000	0%	0	0
184	3100	Assistant I, Food Service	622 59 07 00 000622 152 0000	100%	12,690	8,125
184	3100	Assistant I, Food Service	622 59 07 00 000622 152 0000	100%	13,770	8,207
184	3100	Assistant I, Food Service	622 59 07 00 000622 152 0000	100%	15,714	416
184	3100	Assistant I, Food Service	622 59 07 00 000622 154 0000	100%	13,770	8,207
184	3100	Assistant I, Food Service	622 59 07 00 000622 154 0000	100%	19,341	8,634
184	3100	Assistant I, Food Service	622 59 07 00 000622 154 0000	100%	16,578	1,268
184	3100	Assistant I, Food Service	622 59 07 00 000622 156 0000	100%	12,690	336
184	3100	Assistant I, Food Service	622 59 07 00 000622 156 0000	100%	12,690	8,125
184	3100	Assistant I, Food Service	622 59 07 00 000622 156 0000	100%	13,770	8,207
184	3100	Assistant I, Food Service	622 59 07 00 000622 156 0000	100%	17,960	1,374
184	3100	Assistant I, Food Service	622 59 07 00 000622 156 0000	100%	17,960	8,528
184	3100	Assistant I, Food Service	622 59 07 00 000622 176 0000	100%	14,805	392
184	3100	Assistant I, Food Service	622 59 07 00 000622 176 0000	100%	12,690	971
184	3100	Assistant I, Food Service	622 59 07 00 000622 176 0000	100%	12,690	7,490
184	3100	Assistant I, Food Service	622 59 07 00 000622 176 0000	100%	12,690	7,490
184	3100	Assistant I, Food Service	622 59 07 00 000622 176 0000	100%	13,122	348
184	3100	Assistant I, Food Service	622 59 07 00 000622 176 0000	100%	16,569	8,422
184	3100	Assistant I, Food Service	622 59 07 00 000622 176 0000	100%	16,146	8,389
184	3100	Assistant I, Food Service	622 59 07 00 000622 178 0000	100%	14,805	7,546
184	3100	Assistant I, Food Service	622 59 07 00 000622 178 0000	100%	12,690	971
184	3100	Assistant I, Food Service	622 59 07 00 000622 178 0000	100%	16,146	7,582
184	3100	Assistant I, Food Service	622 59 07 00 000622 178 0000	100%	19,341	1,480
184	3100	Assistant I, Food Service	622 59 07 00 000622 178 0000	100%	19,341	8,634
184	3100	Assistant I, Food Service	622 59 07 00 000622 180 0000	100%	12,690	7,490
184	3100	Assistant I, Food Service	622 59 07 00 000622 180 0000	100%	12,690	7,490
184	3100	Assistant I, Food Service	622 59 07 00 000622 180 0000	100%	12,690	7,490
184	3100	Assistant I, Food Service	622 59 07 00 000622 180 0000	100%	13,122	348
184	3100	Assistant I, Food Service	622 59 07 00 000622 180 0000	100%	13,770	8,207
184	3100	Assistant I, Food Service	622 59 07 00 000622 180 0000	100%	14,202	7,530
184	3100	Assistant I, Food Service	622 59 07 00 000622 185 0000	100%	12,690	971
184	3100	Assistant I, Food Service	622 59 07 00 000622 185 0000	100%	13,554	8,191
184	3100	Assistant I, Food Service	622 59 07 00 000622 185 0000	100%	15,066	8,307
184	3100	Assistant I, Food Service	622 59 07 00 000622 185 0000	100%	16,578	8,422
184	3100	Assistant I, Food Service	622 59 07 00 000622 186 0000	100%	12,690	336
184	3100	Assistant I, Food Service	622 59 07 00 000622 186 0000	100%	12,690	971
184	3100	Assistant I, Food Service	622 59 07 00 000622 186 0000	100%	12,690	971
184	3100	Assistant I, Food Service	622 59 07 00 000622 186 0000	100%	15,309	7,560
184	3100	Assistant I, Food Service	622 59 07 00 000622 186 0000	100%	14,684	8,277
184	3100	Assistant I, Food Service	622 59 07 00 000622 186 0000	100%	16,065	426
184	3100	Assistant I, Food Service	622 59 07 00 000622 186 0000	100%	14,634	7,542
184	3100	Assistant I, Food Service	622 59 07 00 000622 186 0000	100%	18,720	8,586
184	3100	Assistant I, Food Service	622 59 07 00 000622 187 0000	100%	12,690	971
184	3100	Assistant I, Food Service	622 59 07 00 000622 187 0000	100%	12,690	336

Budget Request Summary - FY 2013-2014

FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

PROJECT 000622 LOC all

Facilities and Operations

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					15,259,991	5,240,768
184	3100	Assistant I, Food Service	622 59 07 00 000622 187 0000	100%	12,690	336
184	3100	Assistant I, Food Service	622 59 07 00 000622 187 0000	100%	16,146	8,389
184	3100	Assistant I, Food Service	622 59 07 00 000622 187 0000	100%	17,280	1,322
184	3100	Assistant I, Food Service	622 59 07 00 000622 190 0000	100%	13,554	1,037
184	3100	Assistant I, Food Service	622 59 07 00 000622 190 0000	100%	14,202	7,530
184	3100	Assistant I, Food Service	622 59 07 00 000622 190 0000	100%	15,386	8,331
184	3100	Assistant I, Food Service	622 59 07 00 000622 194 0000	100%	12,690	971
184	3100	Assistant I, Food Service	622 59 07 00 000622 194 0000	100%	12,690	7,490
184	3100	Assistant I, Food Service	622 59 07 00 000622 194 0000	100%	13,770	7,519
184	3100	Assistant I, Food Service	622 59 07 00 000622 194 0000	100%	16,065	1,229
184	3100	Assistant I, Food Service	622 59 07 00 000622 194 0000	100%	13,770	7,519
184	3100	Assistant I, Food Service	622 59 07 00 000622 194 0000	100%	14,202	8,240
184	3100	Assistant I, Food Service	622 59 07 00 000622 194 0000	100%	15,714	8,356
184	3100	Assistant I, Food Service	622 59 07 00 000622 194 0000	100%	19,341	1,480
184	3100	Assistant I, Food Service	622 59 07 00 000622 195 0000	100%	12,690	336
184	3100	Assistant I, Food Service	622 59 07 00 000622 195 0000	100%	14,805	392
184	3100	Assistant I, Food Service	622 59 07 00 000622 195 0000	100%	13,770	7,519
184	3100	Assistant I, Food Service	622 59 07 00 000622 195 0000	100%	19,341	8,634
184	3100	Assistant I, Food Service	622 59 07 00 000622 212 0000	100%	13,770	1,053
184	3100	Assistant I, Food Service	622 59 07 00 000622 212 0000	100%	14,634	388
184	3100	Assistant I, Food Service	622 59 07 00 000622 212 0000	100%	15,066	1,153
184	3100	Assistant I, Food Service	622 59 07 00 000622 212 0000	100%	16,146	8,389
184	3100	Assistant I, Food Service	622 59 07 00 000622 212 0000	100%	16,578	8,422
184	3100	Assistant I, Food Service	622 59 07 00 000622 212 0000	100%	18,720	1,432
184	3100	Assistant I, Food Service	622 59 07 00 000622 213 0000	100%	12,690	971
184	3100	Assistant I, Food Service	622 59 07 00 000622 213 0000	100%	15,714	8,356
184	3100	Assistant I, Food Service	622 59 07 00 000622 215 0000	100%	12,690	7,490
184	3100	Assistant I, Food Service	622 59 07 00 000622 215 0000	100%	13,770	1,053
184	3100	Assistant I, Food Service	622 59 07 00 000622 215 0000	100%	13,770	1,053
184	3100	Assistant I, Food Service	622 59 07 00 000622 218 0000	100%	12,690	971
184	3100	Assistant I, Food Service	622 59 07 00 000622 218 0000	100%	12,690	7,490
184	3100	Assistant I, Food Service	622 59 07 00 000622 218 0000	100%	13,554	7,513
184	3100	Assistant I, Food Service	622 59 07 00 000622 218 0000	100%	15,813	8,364
184	3100	Assistant I, Food Service	622 59 07 00 000622 218 0000	100%	16,065	7,580
184	3100	Assistant I, Food Service	622 59 07 00 000622 218 0000	100%	13,770	7,519
184	3100	Assistant I, Food Service	622 59 07 00 000622 220 0000	100%	14,202	376
184	3100	Assistant I, Food Service	622 59 07 00 000622 220 0000	100%	14,634	7,542
184	3100	Assistant I, Food Service	622 59 07 00 000622 220 0000	100%	15,066	399
184	3100	Assistant I, Food Service PT	622 59 07 00 000622 225 0000	0%	0	0
184	3100	Assistant I, Food Service	622 59 07 00 000622 225 0000	100%	12,690	7,490
184	3100	Assistant I, Food Service PT	622 59 07 00 000622 225 0000	0%	0	0
184	3100	Assistant I, Food Service	622 59 07 00 000622 225 0000	100%	12,906	987
184	3100	Assistant I, Food Service	622 59 07 00 000622 225 0000	100%	13,122	8,158
184	3100	Assistant I, Food Service	622 59 07 00 000622 225 0000	100%	13,338	8,174
184	3100	Assistant I, Food Service	622 59 07 00 000622 225 0000	100%	13,554	8,191
184	3100	Assistant I, Food Service	622 59 07 00 000622 225 0000	100%	14,202	8,240
184	3100	Assistant I, Food Service	622 59 07 00 000622 225 0000	100%	20,160	8,696

Budget Request Summary - FY 2013-2014

FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

PROJECT 000622 LOC all

Facilities and Operations

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					15,259,991	5,240,768
184	3100	Assistant I, Food Service	622 59 07 00 000622 230 0000	100%	14,805	392
184	3100	Assistant I, Food Service	622 59 07 00 000622 230 0000	100%	12,906	987
184	3100	Assistant I, Food Service	622 59 07 00 000622 230 0000	100%	13,554	1,037
184	3100	Assistant I, Food Service	622 59 07 00 000622 230 0000	100%	13,554	7,513
184	3100	Assistant I, Food Service	622 59 07 00 000622 230 0000	100%	16,569	8,422
184	3100	Assistant I, Food Service	622 59 07 00 000622 230 0000	100%	19,341	8,634
184	3100	Assistant I, Food Service	622 59 07 00 000622 232 0000	100%	12,690	971
184	3100	Assistant I, Food Service	622 59 07 00 000622 232 0000	100%	12,690	336
184	3100	Assistant I, Food Service	622 59 07 00 000622 232 0000	100%	14,805	8,287
184	3100	Assistant I, Food Service	622 59 07 00 000622 232 0000	100%	12,690	7,490
184	3100	Assistant I, Food Service	622 59 07 00 000622 232 0000	100%	12,690	8,125
184	3100	Assistant I, Food Service	622 59 07 00 000622 235 0000	100%	15,813	7,573
184	3100	Assistant I, Food Service	622 59 07 00 000622 235 0000	100%	13,770	365
184	3100	Assistant I, Food Service	622 59 07 00 000622 235 0000	100%	16,065	8,383
184	3100	Assistant I, Food Service	622 59 07 00 000622 235 0000	100%	17,960	8,528
184	3100	Assistant I, Food Service	622 59 07 00 000622 236 0000	100%	12,690	336
184	3100	Assistant I, Food Service	622 59 07 00 000622 236 0000	100%	17,280	8,476
184	3100	Assistant I, Food Service PT	622 59 07 00 000622 236 0000	0%	0	0
184	3100	Assistant I, Food Service	622 59 07 00 000622 236 0000	0%	0	0
184	3100	Assistant I, Food Service	622 59 07 00 000622 237 0000	100%	13,770	1,053
184	3100	Assistant I, Food Service	622 59 07 00 000622 237 0000	100%	14,634	8,274
184	3100	Assistant I, Food Service	622 59 07 00 000622 240 0000	100%	12,690	8,125
184	3100	Assistant I, Food Service	622 59 07 00 000622 240 0000	100%	13,554	8,191
184	3100	Assistant I, Food Service	622 59 07 00 000622 240 0000	100%	13,770	365
184	3100	Assistant I, Food Service	622 59 07 00 000622 240 0000	100%	14,418	8,257
184	3100	Assistant I, Food Service	622 59 07 00 000622 240 0000	100%	15,714	8,356
184	3100	Assistant I, Food Service	622 59 07 00 000622 250 0000	100%	13,554	7,513
184	3100	Assistant I, Food Service	622 59 07 00 000622 250 0000	100%	15,714	8,356
184	3100	Assistant I, Food Service	622 59 07 00 000622 250 0000	100%	16,578	8,422
184	3100	Assistant I, Food Service	622 59 07 00 000622 256 0000	100%	13,122	348
184	3100	Assistant I, Food Service	622 59 07 00 000622 256 0000	100%	13,554	359
184	3100	Assistant I, Food Service	622 59 07 00 000622 257 0000	100%	12,690	8,125
184	3100	Assistant I, Food Service	622 59 07 00 000622 257 0000	100%	12,690	336
184	3100	Assistant I, Food Service	622 59 07 00 000622 257 0000	100%	20,160	8,696
184	3100	Assistant I, Food Service	622 59 07 00 000622 257 0000	100%	20,160	8,696
184	3100	Assistant I, Food Service	622 59 07 00 000622 257 0000	0%	0	0
184	3100	Assistant I, Food Service	622 59 07 00 000622 259 0000	100%	13,770	7,519
184	3100	Assistant I, Food Service	622 59 07 00 000622 259 0000	100%	17,492	8,492
184	3100	Assistant I, Food Service	622 59 07 00 000622 259 0000	100%	17,960	1,374
184	3100	Assistant I, Food Service	622 59 07 00 000622 259 0000	100%	16,578	8,422
184	3100	Assistant I, Food Service	622 59 07 00 000622 259 0000	100%	17,280	8,476
184	3100	Assistant I, Food Service	622 59 07 00 000622 260 0000	100%	15,066	8,307
184	3100	Assistant I, Food Service	622 59 07 00 000622 260 0000	100%	19,341	8,634
184	3100	Assistant I, Food Service	622 59 07 00 000622 260 0000	100%	16,578	8,422
184	3100	Assistant I, Food Service	622 59 07 00 000622 260 0000	100%	16,578	8,422
184	3100	Assistant I, Food Service	622 59 07 00 000622 260 0000	100%	20,160	1,542
184	3100	Assistant I, Food Service	622 59 07 00 000622 261 0000	100%	12,690	971

Budget Request Summary - FY 2013-2014

FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

PROJECT 000622 LOC all

Facilities and Operations

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					15,259,991	5,240,768
184	3100	Assistant I, Food Service	622 59 07 00 000622 261 0000	100%	12,690	971
184	3100	Assistant I, Food Service	622 59 07 00 000622 261 0000	100%	13,770	365
184	3100	Assistant I, Food Service	622 59 07 00 000622 261 0000	100%	16,569	1,268
184	3100	Assistant I, Food Service	622 59 07 00 000622 261 0000	100%	14,202	376
184	3100	Assistant I, Food Service	622 59 07 00 000622 261 0000	100%	14,202	1,086
184	3100	Assistant I, Food Service	622 59 07 00 000622 261 0000	100%	14,634	7,542
184	3100	Assistant I, Food Service	622 59 07 00 000622 261 0000	100%	19,341	8,634
184	3100	Assistant I, Food Service	622 59 07 00 000622 261 0000	100%	18,720	8,586
184	3100	Assistant I, Food Service	622 59 07 00 000622 262 0000	100%	17,024	8,456
184	3100	Assistant I, Food Service	622 59 07 00 000622 262 0000	100%	16,578	8,422
184	3100	Assistant I, Food Service	622 59 07 00 000622 262 0000	100%	16,578	8,422
184	3100	Assistant I, Food Service	622 59 07 00 000622 262 0000	100%	16,578	1,268
184	3100	Assistant I, Food Service	622 59 07 00 000622 262 0000	100%	20,160	8,696
184	3100	Assistant I, Food Service	622 59 07 00 000622 262 0000	100%	20,160	8,696
184	3100	Assistant I, Food Service	622 59 07 00 000622 262 0000	100%	20,160	1,542
184	3100	Assistant I, Food Service	622 59 07 00 000622 262 0000	100%	17,280	8,476
184	3100	Assistant I, Food Service PT	622 59 07 00 000622 262 0000	0%	0	0
184	3100	Assistant I, Food Service	622 59 07 00 000622 266 0000	100%	13,770	365
184	3100	Assistant I, Food Service	622 59 07 00 000622 266 0000	100%	14,634	7,542
184	3100	Assistant I, Food Service	622 59 07 00 000622 266 0000	100%	20,160	8,696
184	3100	Assistant I, Food Service	622 59 07 00 000622 266 0000	100%	18,720	8,586
184	3100	Assistant I, Food Service	622 59 07 00 000622 270 0000	100%	12,690	971
184	3100	Assistant I, Food Service	622 59 07 00 000622 270 0000	100%	14,202	7,530
184	3100	Assistant I, Food Service	622 59 07 00 000622 270 0000	100%	14,634	7,542
184	3100	Assistant I, Food Service	622 59 07 00 000622 275 0000	100%	12,690	8,125
184	3100	Assistant I, Food Service	622 59 07 00 000622 275 0000	100%	13,122	7,502
184	3100	Assistant I, Food Service	622 59 07 00 000622 275 0000	100%	15,066	8,307
184	3100	Assistant I, Food Service	622 59 07 00 000622 275 0000	100%	16,146	8,389
184	3100	Assistant I, Food Service	622 59 07 00 000622 275 0000	100%	17,280	8,476
184	3100	Assistant I, Food Service	622 59 07 00 000622 275 0000	100%	17,280	8,476
184	3100	Assistant I, Food Service	622 59 07 00 000622 278 0000	100%	12,690	336
184	3100	Assistant I, Food Service	622 59 07 00 000622 278 0000	100%	12,690	336
184	3100	Assistant I, Food Service	622 59 07 00 000622 278 0000	100%	12,690	7,490
184	3100	Assistant I, Food Service	622 59 07 00 000622 278 0000	100%	13,554	8,191
184	3100	Assistant I, Food Service	622 59 07 00 000622 278 0000	100%	13,770	1,053
184	3100	Assistant I, Food Service	622 59 07 00 000622 278 0000	100%	14,202	8,240
184	3100	Assistant I, Food Service	622 59 07 00 000622 278 0000	100%	14,634	7,542
184	3100	Assistant I, Food Service	622 59 07 00 000622 278 0000	100%	15,714	8,356
184	3100	Assistant I, Food Service	622 59 07 00 000622 284 0000	100%	12,690	336
184	3100	Assistant I, Food Service	622 59 07 00 000622 284 0000	100%	14,684	389
184	3100	Assistant I, Food Service	622 59 07 00 000622 284 0000	100%	13,554	7,513
184	3100	Assistant I, Food Service	622 59 07 00 000622 284 0000	100%	13,554	359
184	3100	Assistant I, Food Service	622 59 07 00 000622 300 0000	100%	12,690	7,490
184	3100	Assistant I, Food Service	622 59 07 00 000622 300 0000	100%	13,554	7,513
184	3100	Assistant I, Food Service	622 59 07 00 000622 300 0000	100%	14,634	8,274
184	3100	Assistant I, Food Service	622 59 07 00 000622 300 0000	100%	14,634	388
184	3100	Assistant I, Food Service	622 59 07 00 000622 300 0000	100%	15,066	8,307

Budget Request Summary - FY 2013-2014

FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

PROJECT 000622 LOC all

Facilities and Operations

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					15,259,991	5,240,768
184	3100	Assistant I, Food Service	622 59 07 00 000622 305 0000	100%	14,634	7,542
184	3100	Assistant I, Food Service	622 59 07 00 000622 305 0000	100%	16,578	8,422
184	3100	Assistant I, Food Service	622 59 07 00 000622 305 0000	100%	16,578	8,422
184	3100	Assistant I, Food Service	622 59 07 00 000622 306 0000	100%	12,690	8,125
184	3100	Assistant I, Food Service	622 59 07 00 000622 306 0000	100%	12,690	971
184	3100	Assistant I, Food Service	622 59 07 00 000622 306 0000	100%	13,122	1,004
184	3100	Assistant I, Food Service	622 59 07 00 000622 306 0000	100%	13,122	348
184	3100	Assistant I, Food Service	622 59 07 00 000622 306 0000	100%	13,554	1,037
184	3100	Assistant I, Food Service	622 59 07 00 000622 306 0000	100%	23,040	8,917
184	3100	Assistant I, Food Service	622 59 07 00 000622 306 0000	100%	23,040	8,917
184	3100	Assistant I, Food Service	622 59 07 00 000622 309 0000	100%	12,690	8,125
184	3100	Assistant I, Food Service	622 59 07 00 000622 309 0000	100%	12,690	336
184	3100	Assistant I, Food Service	622 59 07 00 000622 309 0000	100%	13,122	348
184	3100	Assistant I, Food Service	622 59 07 00 000622 309 0000	100%	16,569	1,268
184	3100	Assistant I, Food Service	622 59 07 00 000622 309 0000	100%	14,202	7,530
184	3100	Assistant I, Food Service	622 59 07 00 000622 309 0000	100%	17,073	8,460
184	3100	Assistant I, Food Service	622 59 07 00 000622 309 0000	100%	16,578	8,422
184	3100	Assistant I, Food Service	622 59 07 00 000622 312 0000	100%	12,690	336
184	3100	Assistant I, Food Service	622 59 07 00 000622 312 0000	100%	13,122	7,502
184	3100	Assistant I, Food Service	622 59 07 00 000622 312 0000	100%	13,554	8,191
184	3100	Assistant I, Food Service	622 59 07 00 000622 312 0000	100%	13,554	359
184	3100	Assistant I, Food Service	622 59 07 00 000622 312 0000	100%	13,770	8,207
184	3100	Assistant I, Food Service	622 59 07 00 000622 312 0000	100%	16,578	8,422
184	3100	Assistant I, Food Service	622 59 07 00 000622 312 0000	100%	16,578	8,422
184	3100	Assistant I, Food Service	622 59 07 00 000622 315 0000	100%	12,690	336
184	3100	Assistant I, Food Service	622 59 07 00 000622 315 0000	100%	13,122	8,158
184	3100	Assistant I, Food Service	622 59 07 00 000622 315 0000	100%	14,634	7,542
184	3100	Assistant I, Food Service	622 59 07 00 000622 315 0000	100%	15,066	8,307
184	3100	Assistant I, Food Service	622 59 07 00 000622 315 0000	100%	18,333	8,556
184	3100	Assistant I, Food Service	622 59 07 00 000622 315 0000	100%	16,578	8,422
184	3100	Assistant I, Food Service	622 59 07 00 000622 320 0000	100%	12,690	7,490
184	3100	Assistant I, Food Service	622 59 07 00 000622 320 0000	100%	14,216	1,088
184	3100	Assistant I, Food Service	622 59 07 00 000622 320 0000	100%	13,770	1,053
184	3100	Assistant I, Food Service	622 59 07 00 000622 320 0000	100%	18,837	1,441
184	3100	Assistant I, Food Service	622 59 07 00 000622 320 0000	100%	17,960	8,528
184	3100	Assistant I, Food Service	622 59 07 00 000622 320 0000	100%	20,160	8,696
184	3100	Assistant I, Food Service	622 59 07 00 000622 325 0000	100%	13,340	354
184	3100	Assistant I, Food Service	622 59 07 00 000622 325 0000	100%	12,690	336
184	3100	Assistant I, Food Service	622 59 07 00 000622 325 0000	100%	13,122	348
184	3100	Assistant I, Food Service	622 59 07 00 000622 325 0000	100%	15,854	1,213
184	3100	Assistant I, Food Service	622 59 07 00 000622 325 0000	100%	17,492	8,492
184	3100	Assistant I, Food Service	622 59 07 00 000622 325 0000	100%	17,960	1,374
184	3100	Assistant I, Food Service	622 59 07 00 000622 325 0000	100%	18,720	8,586
184	3100	Assistant I, Food Service	622 59 07 00 000622 332 0000	100%	12,690	336
184	3100	Assistant I, Food Service	622 59 07 00 000622 332 0000	100%	12,690	8,125
184	3100	Assistant I, Food Service	622 59 07 00 000622 332 0000	100%	12,690	971
184	3100	Assistant I, Food Service	622 59 07 00 000622 332 0000	100%	15,813	7,573

Budget Request Summary - FY 2013-2014

FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

PROJECT 000622 LOC all

Facilities and Operations

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					15,259,991	5,240,768
184	3100	Assistant I, Food Service	622 59 07 00 000622 340 0000	100%	12,690	7,490
184	3100	Assistant I, Food Service	622 59 07 00 000622 340 0000	100%	12,690	336
184	3100	Assistant I, Food Service	622 59 07 00 000622 340 0000	100%	14,805	8,287
184	3100	Assistant I, Food Service	622 59 07 00 000622 340 0000	100%	18,333	8,556
184	3100	Assistant I, Food Service	622 59 07 00 000622 342 0000	100%	12,690	971
184	3100	Assistant I, Food Service	622 59 07 00 000622 342 0000	100%	12,690	7,490
184	3100	Assistant I, Food Service	622 59 07 00 000622 342 0000	100%	12,690	971
184	3100	Assistant I, Food Service	622 59 07 00 000622 342 0000	100%	13,122	348
184	3100	Assistant I, Food Service	622 59 07 00 000622 342 0000	100%	13,122	1,004
184	3100	Assistant I, Food Service	622 59 07 00 000622 342 0000	100%	14,202	7,530
184	3100	Assistant I, Food Service	622 59 07 00 000622 342 0000	100%	17,280	1,322
184	3100	Assistant I, Food Service	622 59 07 00 000622 344 0000	100%	12,690	336
184	3100	Assistant I, Food Service	622 59 07 00 000622 344 0000	100%	12,690	7,490
184	3100	Assistant I, Food Service	622 59 07 00 000622 344 0000	100%	15,066	8,307
184	3100	Assistant I, Food Service	622 59 07 00 000622 344 0000	100%	16,146	8,389
184	3100	Assistant I, Food Service	622 59 07 00 000622 345 0000	100%	12,690	336
184	3100	Assistant I, Food Service	622 59 07 00 000622 345 0000	100%	13,122	8,158
184	3100	Assistant I, Food Service	622 59 07 00 000622 345 0000	100%	13,122	7,502
184	3100	Assistant I, Food Service	622 59 07 00 000622 345 0000	100%	15,813	8,364
184	3100	Assistant I, Food Service	622 59 07 00 000622 345 0000	100%	13,554	8,191
184	3100	Assistant I, Food Service	622 59 07 00 000622 345 0000	100%	14,202	376
184	3100	Assistant I, Food Service	622 59 07 00 000622 345 0000	100%	14,202	376
184	3100	Assistant I, Food Service	622 59 07 00 000622 345 0000	100%	14,634	8,274
184	3100	Assistant I, Food Service	622 59 07 00 000622 345 0000	100%	14,634	1,120
184	3100	Assistant I, Food Service	622 59 07 00 000622 348 0000	100%	12,690	971
184	3100	Assistant I, Food Service	622 59 07 00 000622 348 0000	100%	16,578	8,422
184	3100	Assistant I, Food Service	622 59 07 00 000622 348 0000	100%	16,578	1,268
184	3100	Assistant I, Food Service	622 59 07 00 000622 348 0000	100%	16,578	8,422
184	3100	Assistant I, Food Service	622 59 07 00 000622 348 0000	100%	16,578	8,422
184	3100	Assistant I, Food Service	622 59 07 00 000622 348 0000	100%	17,280	8,476
184	3100	Assistant I, Food Service	622 59 07 00 000622 350 0000	100%	12,690	971
184	3100	Assistant I, Food Service	622 59 07 00 000622 350 0000	100%	15,714	416
184	3100	Assistant I, Food Service	622 59 07 00 000622 350 0000	100%	15,714	1,202
184	3100	Assistant I, Food Service	622 59 07 00 000622 350 0000	100%	19,341	8,634
184	3100	Assistant I, Food Service	622 59 07 00 000622 362 0000	100%	12,690	336
184	3100	Assistant I, Food Service	622 59 07 00 000622 362 0000	100%	13,770	7,519
184	3100	Assistant I, Food Service	622 59 07 00 000622 362 0000	100%	15,066	399
184	3100	Assistant I, Food Service	622 59 07 00 000622 362 0000	100%	18,837	1,441
184	3100	Assistant I, Food Service	622 59 07 00 000622 362 0000	100%	16,578	8,422
184	3100	Assistant I, Food Service	622 59 07 00 000622 362 0000	100%	19,341	8,634
184	3100	Assistant I, Food Service	622 59 07 00 000622 370 0000	100%	12,690	336
184	3100	Assistant I, Food Service	622 59 07 00 000622 370 0000	100%	12,906	342
184	3100	Assistant I, Food Service	622 59 07 00 000622 370 0000	100%	13,554	8,191
184	3100	Assistant I, Food Service	622 59 07 00 000622 370 0000	100%	13,770	8,207
184	3100	Assistant I, Food Service	622 59 07 00 000622 370 0000	100%	18,333	7,640
184	3100	Assistant I, Food Service	622 59 07 00 000622 370 0000	0%	0	0
184	3100	Assistant I, Food Service	622 59 07 00 000622 398 0000	100%	12,690	971

Budget Request Summary - FY 2013-2014

FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

PROJECT 000622 LOC all

Facilities and Operations

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					15,259,991	5,240,768
184	3100	Assistant I, Food Service	622 59 07 00 000622 398 0000	100%	14,202	376
184	3100	Assistant I, Food Service	622 59 07 00 000622 398 0000	100%	15,386	408
184	3100	Assistant I, Food Service	622 59 07 00 000622 398 0000	100%	14,202	1,086
184	3100	Assistant I, Food Service	622 59 07 00 000622 400 0000	100%	13,554	1,037
184	3100	Assistant I, Food Service	622 59 07 00 000622 400 0000	100%	13,770	365
184	3100	Assistant I, Food Service	622 59 07 00 000622 400 0000	100%	14,202	8,240
184	3100	Assistant I, Food Service	622 59 07 00 000622 400 0000	100%	18,837	8,595
184	3100	Assistant I, Food Service	622 59 07 00 000622 400 0000	100%	17,960	8,528
184	3100	Assistant I, Food Service	622 59 07 00 000622 400 0000	100%	18,720	8,586
184	3100	Assistant I, Food Service	622 59 07 00 000622 400 0000	100%	17,280	8,476
184	3100	Assistant I, Food Service	622 59 07 00 000622 415 0000	100%	12,690	8,125
184	3100	Assistant I, Food Service	622 59 07 00 000622 415 0000	100%	12,690	7,490
184	3100	Assistant I, Food Service	622 59 07 00 000622 415 0000	100%	13,554	1,037
184	3100	Assistant I, Food Service	622 59 07 00 000622 415 0000	100%	13,770	1,053
184	3100	Assistant I, Food Service	622 59 07 00 000622 415 0000	100%	16,578	8,422
184	3100	Assistant I, Food Service	622 59 07 00 000622 415 0000	100%	16,578	1,268
184	3100	Assistant I, Food Service	622 59 07 00 000622 420 0000	100%	12,690	7,490
184	3100	Assistant I, Food Service	622 59 07 00 000622 420 0000	100%	13,554	8,191
184	3100	Assistant I, Food Service	622 59 07 00 000622 420 0000	100%	13,554	8,191
184	3100	Assistant I, Food Service	622 59 07 00 000622 420 0000	100%	16,578	8,422
184	3100	Assistant I, Food Service	622 59 07 00 000622 420 0000	100%	16,578	8,422
184	3100	Assistant I, Food Service	622 59 07 00 000622 420 0000	100%	16,578	8,422
184	3100	Assistant I, Food Service PT	622 59 07 00 000622 420 0000	0%	0	0
184	3100	Assistant I, Food Service	622 59 07 00 000622 425 0000	100%	12,690	8,125
184	3100	Assistant I, Food Service	622 59 07 00 000622 425 0000	100%	14,202	8,240
184	3100	Assistant I, Food Service	622 59 07 00 000622 425 0000	100%	14,634	1,120
184	3100	Assistant I, Food Service	622 59 07 00 000622 425 0000	100%	15,066	399
184	3100	Assistant I, Food Service	622 59 07 00 000622 425 0000	100%	18,333	8,556
184	3100	Assistant I, Food Service	622 59 07 00 000622 425 0000	100%	16,578	8,422
184	3100	Assistant I, Food Service PT	622 59 07 00 000622 425 0000	0%	0	0
184	3100	Assistant I, Food Service	622 59 07 00 000622 465 0000	100%	16,578	8,422
184	3100	Assistant I, Food Service	622 59 07 00 000622 465 0000	100%	17,280	8,476
184	3100	Assistant I, Food Service	622 59 07 00 000622 484 0000	100%	12,690	7,490
184	3100	Assistant I, Food Service	622 59 07 00 000622 484 0000	100%	13,770	7,519
184	3100	Assistant I, Food Service	622 59 07 00 000622 484 0000	100%	14,634	8,274
184	3100	Assistant I, Food Service	622 59 07 00 000622 492 0000	100%	12,690	336
184	3100	Assistant I, Food Service	622 59 07 00 000622 492 0000	100%	12,690	8,125
184	3100	Assistant I, Food Service	622 59 07 00 000622 492 0000	100%	12,690	336
184	3100	Assistant I, Food Service	622 59 07 00 000622 492 0000	100%	13,122	348
184	3100	Assistant I, Food Service	622 59 07 00 000622 492 0000	100%	16,065	8,383
184	3100	Assistant I, Food Service	622 59 07 00 000622 492 0000	100%	17,280	8,476
184	3100	Assistant I, Food Service	622 59 07 00 000622 496 0000	100%	12,690	336
184	3100	Assistant I, Food Service	622 59 07 00 000622 496 0000	100%	12,690	336
184	3100	Assistant I, Food Service	622 59 07 00 000622 496 0000	100%	12,690	971
184	3100	Assistant I, Food Service	622 59 07 00 000622 496 0000	100%	13,122	7,502
184	3100	Assistant I, Food Service	622 59 07 00 000622 496 0000	100%	14,202	8,240
184	3100	Assistant I, Food Service	622 59 07 00 000622 496 0000	100%	14,634	7,542

Budget Request Summary - FY 2013-2014

FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

PROJECT 000622 LOC all

Facilities and Operations

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					15,259,991	5,240,768
184	3100	Assistant I, Food Service	622 59 07 00 000622 496 0000	100%	16,578	1,268
184	3100	Assistant I, Food Service	622 59 07 00 000622 498 0000	100%	12,690	7,490
184	3100	Assistant I, Food Service	622 59 07 00 000622 498 0000	100%	12,690	8,125
184	3100	Assistant I, Food Service	622 59 07 00 000622 498 0000	100%	13,122	7,502
184	3100	Assistant I, Food Service	622 59 07 00 000622 498 0000	100%	15,813	8,364
184	3100	Assistant I, Food Service	622 59 07 00 000622 498 0000	100%	13,554	8,191
184	3100	Assistant I, Food Service	622 59 07 00 000622 498 0000	100%	13,554	359
184	3100	Assistant I, Food Service	622 59 07 00 000622 501 0000	100%	12,690	336
184	3100	Assistant I, Food Service	622 59 07 00 000622 501 0000	100%	13,122	8,158
184	3100	Assistant I, Food Service	622 59 07 00 000622 501 0000	100%	13,554	7,513
184	3100	Assistant I, Food Service	622 59 07 00 000622 501 0000	100%	17,960	8,528
184	3100	Assistant I, Food Service	622 59 07 00 000622 503 0000	100%	12,690	7,490
184	3100	Assistant I, Food Service	622 59 07 00 000622 503 0000	100%	12,690	8,125
184	3100	Assistant I, Food Service	622 59 07 00 000622 503 0000	100%	12,690	7,490
184	3100	Assistant I, Food Service	622 59 07 00 000622 503 0000	100%	12,690	336
184	3100	Assistant I, Food Service	622 59 07 00 000622 503 0000	100%	12,690	7,490
184	3100	Assistant I, Food Service	622 59 07 00 000622 503 0000	100%	12,690	8,125
184	3100	Assistant I, Food Service	622 59 07 00 000622 503 0000	100%	12,690	8,125
184	3100	Assistant I, Food Service	622 59 07 00 000622 503 0000	100%	16,065	1,229
184	3100	Assistant I, Food Service	622 59 07 00 000622 503 0000	100%	16,065	1,229
184	3100	Assistant I, Food Service	622 59 07 00 000622 503 0000	100%	14,202	7,530
184	3100	Assistant I, Food Service	622 59 07 00 000622 503 0000	100%	14,634	7,542
184	3100	Assistant I, Food Service	622 59 07 00 000622 503 0000	100%	14,634	7,542
184	3100	Assistant I, Food Service	622 59 07 00 000622 506 0000	100%	14,805	392
184	3100	Assistant I, Food Service	622 59 07 00 000622 506 0000	50%	6,561	3,751
184	3100	Assistant I, Food Service	622 59 07 00 000622 506 0000	50%	9,419	4,298
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 518 0000	100%	12,690	8,125
184	3100	Assistant I, Food Service	622 59 07 00 000622 518 0000	100%	12,690	971
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 518 0000	100%	12,690	971
184	3100	Assistant I, Food Service	622 59 07 00 000622 518 0000	100%	13,770	1,053
184	3100	Assistant I, Food Service	622 59 07 00 000622 518 0000	100%	16,569	8,422
184	3100	Assistant I, Food Service	622 59 07 00 000622 518 0000	100%	17,577	8,499
184	3100	Assistant I, Food Service	622 59 07 00 000622 518 0000	100%	18,333	8,556
184	3100	Assistant I, Food Service	622 59 07 00 000622 518 0000	100%	16,146	8,389
184	3100	Assistant I, Food Service	622 59 07 00 000622 519 0000	100%	12,690	7,490
184	3100	Assistant I, Food Service	622 59 07 00 000622 519 0000	100%	13,122	348
184	3100	Assistant I, Food Service	622 59 07 00 000622 519 0000	100%	13,554	8,191
184	3100	Assistant I, Food Service	622 59 07 00 000622 519 0000	100%	15,066	8,307
184	3100	Assistant I, Food Service	622 59 07 00 000622 519 0000	100%	15,714	1,202
184	3100	Assistant I, Food Service	622 59 07 00 000622 519 0000	100%	18,333	8,556
184	3100	Assistant I, Food Service	622 59 07 00 000622 519 0000	100%	19,341	8,634
184	3100	Assistant I, Food Service	622 59 07 00 000622 519 0000	100%	17,280	8,476
184	3100	Assistant I, Food Service PT	622 59 07 00 000622 519 0000	0%	0	0
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 521 0000	100%	12,690	336
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 521 0000	100%	14,634	388
184	3100	Assistant I, Food Service	622 59 07 00 000622 521 0000	100%	16,578	8,422
184	3100	Assistant I, Food Service	622 59 07 00 000622 521 0000	100%	16,578	8,422

Budget Request Summary - FY 2013-2014

FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

PROJECT 000622 LOC all

Facilities and Operations

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					15,259,991	5,240,768
184	3100	Assistant I, Food Service	622 59 07 00 000622 521 0000	100%	18,720	8,586
184	3100	Assistant I, Food Service	622 59 07 00 000622 521 0000	100%	17,280	8,476
184	3100	Assistant I, Food Service	622 59 07 00 000622 522 0000	100%	12,906	7,496
184	3100	Assistant I, Food Service	622 59 07 00 000622 522 0000	100%	12,906	7,496
184	3100	Assistant I, Food Service	622 59 07 00 000622 522 0000	100%	13,770	7,519
184	3100	Assistant I, Food Service	622 59 07 00 000622 522 0000	100%	14,202	376
184	3100	Assistant I, Food Service	622 59 07 00 000622 522 0000	100%	14,202	8,240
184	3100	Assistant I, Food Service	622 59 07 00 000622 522 0000	100%	18,837	8,595
184	3100	Assistant I, Food Service	622 59 07 00 000622 522 0000	100%	16,578	8,422
184	3100	Assistant I, Food Service	622 59 07 00 000622 522 0000	100%	23,040	8,917
184	3100	Assistant I, Food Service	622 59 07 00 000622 523 0000	100%	12,690	971
184	3100	Assistant I, Food Service	622 59 07 00 000622 523 0000	100%	14,805	7,546
184	3100	Assistant I, Food Service	622 59 07 00 000622 523 0000	100%	13,122	1,004
184	3100	Assistant I, Food Service	622 59 07 00 000622 523 0000	100%	13,122	8,158
184	3100	Assistant I, Food Service	622 59 07 00 000622 523 0000	100%	13,122	1,004
184	3100	Assistant I, Food Service	622 59 07 00 000622 523 0000	100%	13,554	359
184	3100	Assistant I, Food Service	622 59 07 00 000622 523 0000	100%	13,554	8,191
184	3100	Assistant I, Food Service	622 59 07 00 000622 523 0000	100%	13,770	7,519
184	3100	Assistant I, Food Service	622 59 07 00 000622 523 0000	100%	14,918	1,141
184	3100	Assistant I, Food Service	622 59 07 00 000622 523 0000	100%	18,333	8,556
184	3100	Assistant I, Food Service	622 59 07 00 000622 523 0000	100%	19,341	1,480
184	3100	Assistant I, Food Service	622 59 07 00 000622 523 0000	100%	19,341	8,634
184	3100	Manager, School Nutrition	622 59 07 00 000622 523 0000	100%	43,664	13,673
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 524 0000	100%	13,770	7,519
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 524 0000	100%	13,770	7,519
184	3100	Assistant I, Food Service	622 59 07 00 000622 524 0000	100%	13,770	7,519
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 524 0000	100%	14,202	8,240
184	3100	Assistant I, Food Service	622 59 07 00 000622 524 0000	100%	15,066	1,153
184	3100	Assistant I, Food Service	622 59 07 00 000622 524 0000	100%	16,578	1,268
184	3100	Assistant I, Food Service	622 59 07 00 000622 524 0000	100%	20,160	8,696
184	3100	Assistant I, Food Service	622 59 07 00 000622 524 0000	100%	20,160	8,696
184	3100	Assistant I, Food Service PT	622 59 07 00 000622 524 0000	0%	0	0
184	3100	Assistant I, Food Service	622 59 07 00 000622 525 0000	100%	12,690	7,490
184	3100	Assistant I, Food Service	622 59 07 00 000622 525 0000	100%	12,690	336
184	3100	Assistant I, Food Service	622 59 07 00 000622 525 0000	100%	13,554	7,513
184	3100	Assistant I, Food Service	622 59 07 00 000622 525 0000	100%	13,770	8,207
184	3100	Assistant I, Food Service	622 59 07 00 000622 525 0000	100%	14,202	376
184	3100	Assistant I, Food Service	622 59 07 00 000622 525 0000	100%	16,569	8,422
184	3100	Assistant I, Food Service	622 59 07 00 000622 525 0000	100%	15,714	416
184	3100	Assistant I, Food Service	622 59 07 00 000622 525 0000	100%	18,333	8,556
184	3100	Assistant I, Food Service	622 59 07 00 000622 525 0000	100%	16,578	8,422
184	3100	Assistant I, Food Service	622 59 07 00 000622 525 0000	100%	19,341	8,634
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 526 0000	100%	12,690	336
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 526 0000	100%	12,690	7,490
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 526 0000	100%	13,122	348
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 526 0000	100%	13,770	7,519
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 526 0000	100%	13,770	1,053

Budget Request Summary - FY 2013-2014

FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

PROJECT 000622 LOC all

Facilities and Operations

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					15,259,991	5,240,768
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 526 0000	100%	14,202	8,240
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 526 0000	100%	15,714	8,356
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 526 0000	100%	19,341	8,634
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 526 0000	100%	21,600	8,806
184	3100	Assistant I, Food Service	622 59 07 00 000622 527 0000	100%	15,309	7,560
184	3100	Assistant I, Food Service	622 59 07 00 000622 527 0000	100%	13,554	359
184	3100	Assistant I, Food Service	622 59 07 00 000622 527 0000	100%	14,202	8,240
184	3100	Assistant I, Food Service	622 59 07 00 000622 527 0000	100%	15,066	1,153
184	3100	Assistant I, Food Service	622 59 07 00 000622 527 0000	100%	16,146	8,389
184	3100	Assistant I, Food Service	622 59 07 00 000622 527 0000	100%	16,578	8,422
184	3100	Assistant I, Food Service	622 59 07 00 000622 527 0000	100%	17,280	8,476
184	3100	Assistant I, Food Service	622 59 07 00 000622 529 0000	100%	12,690	336
184	3100	Assistant I, Food Service	622 59 07 00 000622 529 0000	100%	15,309	1,171
184	3100	Assistant I, Food Service	622 59 07 00 000622 529 0000	100%	13,122	8,158
184	3100	Assistant I, Food Service	622 59 07 00 000622 529 0000	100%	13,554	1,037
184	3100	Assistant I, Food Service	622 59 07 00 000622 529 0000	100%	13,770	8,207
184	3100	Assistant I, Food Service	622 59 07 00 000622 529 0000	100%	20,160	8,696
184	3100	Assistant I, Food Service	622 59 07 00 000622 533 0000	100%	12,690	7,490
184	3100	Assistant I, Food Service	622 59 07 00 000622 533 0000	100%	12,690	336
184	3100	Assistant I, Food Service	622 59 07 00 000622 533 0000	100%	12,690	336
184	3100	Assistant I, Food Service	622 59 07 00 000622 533 0000	100%	12,690	971
184	3100	Assistant I, Food Service	622 59 07 00 000622 533 0000	100%	14,418	7,536
184	3100	Assistant I, Food Service	622 59 07 00 000622 533 0000	100%	17,073	7,606
184	3100	Assistant I, Food Service	622 59 07 00 000622 533 0000	100%	19,341	1,480
184	3100	Assistant I, Food Service	622 59 07 00 000622 535 0000	100%	12,690	971
184	3100	Assistant I, Food Service	622 59 07 00 000622 535 0000	100%	12,690	971
184	3100	Assistant I, Food Service	622 59 07 00 000622 535 0000	100%	12,690	336
184	3100	Assistant I, Food Service	622 59 07 00 000622 535 0000	100%	13,554	359
184	3100	Assistant I, Food Service	622 59 07 00 000622 535 0000	100%	15,066	399
184	3100	Assistant I, Food Service	622 59 07 00 000622 535 0000	100%	16,578	8,422
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 544 0000	100%	12,690	971
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 544 0000	100%	12,690	336
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 544 0000	100%	13,770	1,053
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 544 0000	100%	13,770	1,053
184	3100	Assistant I, Food Service	622 59 07 00 000622 544 0000	100%	14,202	1,086
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 544 0000	100%	18,837	8,595
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 544 0000	100%	19,341	8,634
184	3100	Assistant I, Food Service	622 59 07 00 000622 546 0000	100%	17,577	8,499
184	3100	Assistant I, Food Service	622 59 07 00 000622 549 0000	100%	12,690	7,490
184	3100	Assistant I, Food Service	622 59 07 00 000622 549 0000	100%	12,690	7,490
184	3100	Assistant I, Food Service	622 59 07 00 000622 549 0000	100%	13,338	7,507
184	3100	Assistant I, Food Service	622 59 07 00 000622 549 0000	100%	15,066	8,307
184	3100	Assistant I, Food Service	622 59 07 00 000622 549 0000	100%	15,066	1,153
184	3100	Assistant I, Food Service	622 59 07 00 000622 549 0000	100%	16,146	1,235
184	3100	Assistant I, Food Service	622 59 07 00 000622 549 0000	100%	16,146	8,389
184	3100	Assistant I, Food Service	622 59 07 00 000622 549 0000	100%	16,578	8,422
184	3100	Assistant I, Food Service	622 59 07 00 000622 549 0000	100%	20,160	1,542

Budget Request Summary - FY 2013-2014

FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

PROJECT 000622 LOC all

Facilities and Operations

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					15,259,991	5,240,768
184	3100	Assistant I, Food Service	622 59 07 00 000622 549 0000	100%	20,160	1,542
184	3100	Assistant I, Food Service	622 59 07 00 000622 555 0000	100%	12,690	971
184	3100	Assistant I, Food Service	622 59 07 00 000622 555 0000	100%	12,690	336
184	3100	Assistant I, Food Service	622 59 07 00 000622 555 0000	100%	12,690	336
184	3100	Assistant I, Food Service	622 59 07 00 000622 555 0000	100%	13,770	365
184	3100	Assistant I, Food Service	622 59 07 00 000622 555 0000	100%	13,770	7,519
184	3100	Assistant I, Food Service	622 59 07 00 000622 555 0000	100%	14,202	1,086
184	3100	Assistant I, Food Service	622 59 07 00 000622 555 0000	100%	14,202	1,086
184	3100	Assistant I, Food Service	622 59 07 00 000622 555 0000	100%	14,202	1,086
184	3100	Assistant I, Food Service	622 59 07 00 000622 555 0000	100%	20,160	8,696
184	3100	Assistant I, Food Service	622 59 07 00 000622 557 0000	100%	12,690	336
184	3100	Assistant I, Food Service	622 59 07 00 000622 557 0000	100%	13,122	8,158
184	3100	Assistant I, Food Service	622 59 07 00 000622 557 0000	100%	13,122	8,158
184	3100	Assistant I, Food Service	622 59 07 00 000622 557 0000	100%	13,554	359
184	3100	Assistant I, Food Service	622 59 07 00 000622 557 0000	100%	14,202	7,530
184	3100	Assistant I, Food Service	622 59 07 00 000622 557 0000	100%	15,854	8,367
184	3100	Assistant I, Food Service	622 59 07 00 000622 557 0000	100%	14,634	8,274
184	3100	Assistant I, Food Service	622 59 07 00 000622 557 0000	100%	17,577	1,345
184	3100	Assistant I, Food Service	622 59 07 00 000622 557 0000	100%	15,066	8,307
184	3100	Assistant I, Food Service PT	622 59 07 00 000622 558 0000	0%	0	0
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 558 0000	100%	12,690	336
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 558 0000	100%	13,770	8,207
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 558 0000	100%	14,634	1,120
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 558 0000	100%	15,066	8,307
184	3100	Assistant I, Food Service	622 59 07 00 000622 558 0000	100%	16,578	8,422
184	3100	Assistant I, Food Service	622 59 07 00 000622 558 0000	100%	17,960	7,630
184	3100	Assistant I, Food Service	622 59 07 00 000622 558 0000	100%	16,578	1,268
184	3100	Assistant I, Food Service PT	622 59 07 00 000622 558 0000	0%	0	0
184	3100	Assistant I, Food Service PT	622 59 07 00 000622 558 0000	0%	0	0
184	3100	Assistant I, Food Service PT	622 59 07 00 000622 558 0000	0%	0	0
184	3100	Assistant I, Food Service	622 59 07 00 000622 564 0000	100%	12,690	971
184	3100	Assistant I, Food Service	622 59 07 00 000622 564 0000	100%	12,690	336
184	3100	Assistant I, Food Service	622 59 07 00 000622 564 0000	100%	15,813	7,573
184	3100	Assistant I, Food Service	622 59 07 00 000622 564 0000	100%	15,813	8,364
184	3100	Assistant I, Food Service	622 59 07 00 000622 564 0000	100%	16,943	8,450
184	3100	Assistant I, Food Service	622 59 07 00 000622 564 0000	100%	14,202	8,240
184	3100	Assistant I, Food Service	622 59 07 00 000622 564 0000	100%	14,634	388
184	3100	Assistant I, Food Service	622 59 07 00 000622 564 0000	100%	15,066	8,307
184	3100	Assistant I, Food Service	622 59 07 00 000622 564 0000	100%	16,578	1,268
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 565 0000	100%	12,690	8,125
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 565 0000	100%	13,122	8,158
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 565 0000	100%	13,122	1,004
184	3100	Assistant I, Food Service	622 59 07 00 000622 565 0000	100%	13,554	7,513
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 565 0000	100%	13,770	7,519
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 565 0000	100%	14,202	1,086
184	3100	Assistant I, Food Service	622 59 07 00 000622 565 0000	100%	19,341	8,634
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 566 0000	100%	12,690	971

Budget Request Summary - FY 2013-2014

FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

PROJECT 000622 LOC all

Facilities and Operations

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					15,259,991	5,240,768
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 566 0000	100%	13,554	7,513
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 566 0000	100%	13,770	1,053
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 566 0000	100%	16,569	1,268
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 566 0000	100%	14,634	8,274
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 566 0000	100%	17,577	1,345
184	3100	Assistant I, Food Service	622 59 07 00 000622 566 0000	100%	15,066	8,307
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 566 0000	100%	16,578	8,422
184	3100	Assistant I, Food Service PT	622 59 07 00 000622 566 0000	0%	0	0
184	3100	Assistant I, Food Service	622 59 07 00 000622 567 0000	100%	12,690	336
184	3100	Assistant I, Food Service	622 59 07 00 000622 567 0000	100%	12,690	7,490
184	3100	Assistant I, Food Service	622 59 07 00 000622 567 0000	100%	16,065	426
184	3100	Assistant I, Food Service	622 59 07 00 000622 567 0000	100%	13,770	365
184	3100	Assistant I, Food Service	622 59 07 00 000622 567 0000	100%	14,202	376
184	3100	Assistant I, Food Service	622 59 07 00 000622 567 0000	100%	14,202	1,086
184	3100	Assistant I, Food Service	622 59 07 00 000622 567 0000	100%	16,578	8,422
184	3100	Assistant I, Food Service	622 59 07 00 000622 567 0000	100%	19,341	8,634
184	3100	Assistant I, Food Service	622 59 07 00 000622 568 0000	100%	12,690	336
184	3100	Assistant I, Food Service	622 59 07 00 000622 568 0000	100%	14,634	8,274
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 568 0000	100%	15,714	7,570
184	3100	Assistant I, Food Service	622 59 07 00 000622 568 0000	100%	18,837	8,595
184	3100	Assistant I, Food Service	622 59 07 00 000622 568 0000	100%	16,578	8,422
184	3100	Assistant I, Food Service	622 59 07 00 000622 568 0000	100%	16,578	8,422
184	3100	Assistant I, Food Service	622 59 07 00 000622 568 0000	100%	19,341	8,634
184	3100	Assistant I, Food Service	622 59 07 00 000622 568 0000	100%	17,280	1,322
184	3100	Assistant I, Food Service	622 59 07 00 000622 568 0000	100%	17,280	8,476
184	3100	Assistant I, Food Service	622 59 07 00 000622 569 0000	100%	12,690	7,490
184	3100	Assistant I, Food Service	622 59 07 00 000622 569 0000	100%	12,690	971
184	3100	Assistant I, Food Service	622 59 07 00 000622 569 0000	100%	13,122	348
184	3100	Assistant I, Food Service	622 59 07 00 000622 569 0000	100%	14,634	7,542
184	3100	Assistant I, Food Service	622 59 07 00 000622 569 0000	100%	15,066	1,153
184	3100	Assistant I, Food Service	622 59 07 00 000622 569 0000	100%	15,066	1,153
184	3100	Assistant I, Food Service	622 59 07 00 000622 569 0000	100%	19,341	8,634
184	3100	Assistant I, Food Service	622 59 07 00 000622 569 0000	100%	19,341	8,634
184	3100	Assistant I, Food Service	622 59 07 00 000622 569 0000	100%	16,578	1,268
184	3100	Manager, School Nutrition	622 59 07 00 000622 569 0000	100%	33,386	12,139
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 570 0000	100%	12,690	336
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 570 0000	100%	12,690	7,490
184	3100	Assistant I, Food Service	622 59 07 00 000622 570 0000	100%	12,690	7,490
184	3100	Assistant I, Food Service	622 59 07 00 000622 570 0000	100%	13,770	7,519
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 570 0000	100%	14,202	376
184	3100	Assistant I, F/S - MS 7 Hour	622 59 07 00 000622 570 0000	100%	17,073	8,460
184	3100	Assistant I, Food Service	622 59 07 00 000622 570 0000	100%	16,146	8,389
184	3100	Assistant I, F/S - MS 7 Hour	622 59 07 00 000622 570 0000	100%	19,341	8,634
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 573 0000	100%	12,690	7,490
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 573 0000	100%	13,122	7,502
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 573 0000	100%	13,122	7,502
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 573 0000	100%	13,770	8,207

Budget Request Summary - FY 2013-2014

FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

PROJECT 000622 LOC all

Facilities and Operations

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					15,259,991	5,240,768
184	3100	Assistant I, Food Service	622 59 07 00 000622 573 0000	100%	14,634	8,274
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 573 0000	100%	15,066	8,307
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 573 0000	100%	19,341	8,634
184	3100	Assistant I, Food Service	622 59 07 00 000622 574 0000	100%	12,690	8,125
184	3100	Assistant I, Food Service	622 59 07 00 000622 574 0000	100%	12,690	8,125
184	3100	Assistant I, Food Service	622 59 07 00 000622 574 0000	100%	13,770	1,053
184	3100	Assistant I, Food Service	622 59 07 00 000622 574 0000	100%	14,202	376
184	3100	Assistant I, Food Service	622 59 07 00 000622 574 0000	100%	14,202	8,240
184	3100	Assistant I, Food Service	622 59 07 00 000622 574 0000	100%	15,066	7,553
184	3100	Assistant I, Food Service	622 59 07 00 000622 574 0000	100%	15,066	8,307
184	3100	Assistant I, Food Service	622 59 07 00 000622 574 0000	100%	17,577	8,499
184	3100	Assistant I, Food Service	622 59 07 00 000622 574 0000	100%	15,066	8,307
184	3100	Assistant I, Food Service	622 59 07 00 000622 574 0000	100%	15,714	7,570
184	3100	Assistant I, Food Service	622 59 07 00 000622 574 0000	100%	18,837	8,595
184	3100	Assistant I, Food Service PT	622 59 07 00 000622 574 0000	0%	0	0
184	3100	Assistant I, Food Service	622 59 07 00 000622 576 0000	100%	12,690	8,125
184	3100	Assistant I, Food Service	622 59 07 00 000622 576 0000	100%	12,690	336
184	3100	Assistant I, Food Service	622 59 07 00 000622 576 0000	100%	12,690	7,490
184	3100	Assistant I, Food Service	622 59 07 00 000622 576 0000	100%	13,554	359
184	3100	Assistant I, Food Service	622 59 07 00 000622 576 0000	100%	14,202	1,086
184	3100	Assistant I, Food Service	622 59 07 00 000622 576 0000	100%	17,073	8,460
184	3100	Assistant I, Food Service	622 59 07 00 000622 576 0000	100%	14,634	8,274
184	3100	Assistant I, Food Service	622 59 07 00 000622 576 0000	100%	14,634	1,120
184	3100	Assistant I, Food Service	622 59 07 00 000622 576 0000	100%	16,578	8,422
184	3100	Assistant I, Food Service	622 59 07 00 000622 576 0000	100%	17,280	8,476
184	3100	Assistant I, Food Service	622 59 07 00 000622 576 0000	100%	17,280	8,476
184	3100	Assistant I, Food Service	622 59 07 00 000622 578 0000	100%	12,690	971
184	3100	Assistant I, Food Service	622 59 07 00 000622 578 0000	0%	0	0
184	3100	Assistant I, Food Service	622 59 07 00 000622 578 0000	100%	12,690	8,125
184	3100	Assistant I, Food Service	622 59 07 00 000622 578 0000	100%	13,122	8,158
184	3100	Assistant I, Food Service	622 59 07 00 000622 578 0000	100%	13,122	348
184	3100	Assistant I, Food Service	622 59 07 00 000622 578 0000	100%	13,554	8,191
184	3100	Assistant I, Food Service	622 59 07 00 000622 578 0000	100%	13,554	359
184	3100	Assistant I, Food Service	622 59 07 00 000622 578 0000	100%	13,770	1,053
184	3100	Assistant I, Food Service	622 59 07 00 000622 578 0000	100%	14,202	376
184	3100	Assistant I, Food Service	622 59 07 00 000622 578 0000	100%	17,073	7,606
184	3100	Assistant I, Food Service	622 59 07 00 000622 578 0000	0%	0	0
184	3100	Assistant I, Food Service	622 59 07 00 000622 578 0000	0%	0	0
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 579 0000	100%	12,690	7,490
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 579 0000	100%	13,122	348
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 579 0000	100%	13,122	348
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 579 0000	100%	13,338	7,507
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 579 0000	100%	13,554	8,191
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 579 0000	100%	14,202	8,240
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 579 0000	100%	15,854	8,367
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 579 0000	100%	15,066	399
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 579 0000	100%	17,024	1,302

Budget Request Summary - FY 2013-2014

FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

PROJECT 000622 LOC all

Facilities and Operations

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					15,259,991	5,240,768
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 579 0000	100%	17,492	8,492
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 579 0000	100%	19,341	8,634
184	3100	Assistant I, Food Service PT	622 59 07 00 000622 579 0000	0%	0	0
184	3100	Assistant I, Food Service	622 59 07 00 000622 580 0000	100%	12,690	7,490
184	3100	Assistant I, Food Service	622 59 07 00 000622 580 0000	100%	14,202	376
184	3100	Assistant I, Food Service	622 59 07 00 000622 580 0000	100%	14,202	8,240
184	3100	Assistant I, Food Service	622 59 07 00 000622 580 0000	100%	14,634	8,274
184	3100	Assistant I, Food Service	622 59 07 00 000622 580 0000	100%	14,634	7,542
184	3100	Assistant I, Food Service	622 59 07 00 000622 580 0000	100%	15,066	8,307
184	3100	Assistant I, Food Service	622 59 07 00 000622 580 0000	100%	15,714	8,356
184	3100	Assistant I, Food Service	622 59 07 00 000622 580 0000	100%	19,341	8,634
184	3100	Assistant I, Food Service	622 59 07 00 000622 580 0000	100%	19,341	8,634
184	3100	Assistant I, Food Service	622 59 07 00 000622 580 0000	100%	16,578	8,422
184	3100	Assistant I, Food Service	622 59 07 00 000622 580 0000	0%	0	0
184	3100	Assistant I, Food Service	622 59 07 00 000622 580 0000	0%	0	0
184	3100	Assistant I, Food Service	622 59 07 00 000622 581 0000	100%	12,690	8,125
184	3100	Assistant I, Food Service	622 59 07 00 000622 581 0000	100%	12,690	971
184	3100	Assistant I, Food Service	622 59 07 00 000622 581 0000	100%	12,690	336
184	3100	Assistant I, Food Service	622 59 07 00 000622 581 0000	100%	12,690	971
184	3100	Assistant I, Food Service	622 59 07 00 000622 581 0000	100%	13,122	8,158
184	3100	Assistant I, Food Service	622 59 07 00 000622 581 0000	100%	13,122	1,004
184	3100	Assistant I, Food Service	622 59 07 00 000622 581 0000	100%	14,202	376
184	3100	Assistant I, Food Service	622 59 07 00 000622 581 0000	100%	14,634	388
184	3100	Assistant I, Food Service	622 59 07 00 000622 581 0000	100%	15,066	1,153
184	3100	Assistant I, Food Service	622 59 07 00 000622 581 0000	100%	15,714	8,356
184	3100	Assistant I, Food Service	622 59 07 00 000622 581 0000	100%	20,160	8,696
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 582 0000	100%	12,690	336
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 582 0000	100%	12,690	336
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 582 0000	100%	14,805	7,546
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 582 0000	100%	13,122	348
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 582 0000	100%	13,122	348
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 582 0000	100%	18,720	1,432
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 584 0000	100%	12,690	971
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 584 0000	100%	12,690	336
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 584 0000	100%	12,690	971
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 584 0000	100%	13,122	8,158
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 584 0000	100%	15,813	7,573
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 584 0000	100%	14,634	1,120
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 584 0000	100%	14,634	8,274
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 584 0000	100%	15,714	8,356
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 584 0000	100%	16,146	428
184	3100	Assistant I, Food Service	622 59 07 00 000622 585 0000	100%	12,690	7,490
184	3100	Assistant I, Food Service	622 59 07 00 000622 585 0000	100%	13,122	348
184	3100	Assistant I, Food Service	622 59 07 00 000622 585 0000	100%	14,684	7,543
184	3100	Assistant I, Food Service	622 59 07 00 000622 585 0000	100%	13,554	8,191
184	3100	Assistant I, Food Service	622 59 07 00 000622 585 0000	100%	16,569	7,593
184	3100	Assistant I, Food Service	622 59 07 00 000622 585 0000	100%	16,146	8,389

Budget Request Summary - FY 2013-2014

FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

PROJECT 000622 LOC all

Facilities and Operations

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					15,259,991	5,240,768
184	3100	Assistant I, Food Service	622 59 07 00 000622 592 0000	100%	12,690	336
184	3100	Assistant I, Food Service	622 59 07 00 000622 592 0000	100%	13,554	7,513
184	3100	Assistant I, Food Service	622 59 07 00 000622 592 0000	100%	13,554	359
184	3100	Assistant I, Food Service	622 59 07 00 000622 592 0000	100%	13,770	1,053
184	3100	Assistant I, Food Service	622 59 07 00 000622 592 0000	100%	16,065	7,580
184	3100	Assistant I, Food Service	622 59 07 00 000622 592 0000	100%	14,634	8,274
184	3100	Assistant I, Food Service	622 59 07 00 000622 592 0000	100%	19,341	1,480
184	3100	Assistant I, Food Service	622 59 07 00 000622 592 0000	100%	19,341	8,634
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 592 0000	100%	16,578	8,422
184	3100	Assistant I, Food Service	622 59 07 00 000622 593 0000	100%	12,690	8,125
184	3100	Assistant I, Food Service	622 59 07 00 000622 593 0000	100%	12,690	9,048
184	3100	Assistant I, Food Service	622 59 07 00 000622 593 0000	100%	12,690	336
184	3100	Assistant I, Food Service	622 59 07 00 000622 593 0000	100%	12,690	971
184	3100	Assistant I, Food Service	622 59 07 00 000622 593 0000	100%	12,690	971
184	3100	Assistant I, Food Service	622 59 07 00 000622 593 0000	100%	14,202	376
184	3100	Assistant I, Food Service	622 59 07 00 000622 593 0000	100%	16,146	8,389
184	3100	Assistant I, Food Service	622 59 07 00 000622 593 0000	100%	20,160	1,542
184	3100	Assistant I, Food Service	622 59 07 00 000622 595 0000	100%	12,690	8,125
184	3100	Assistant I, Food Service	622 59 07 00 000622 595 0000	100%	12,690	336
184	3100	Assistant I, Food Service	622 59 07 00 000622 595 0000	100%	12,690	8,125
184	3100	Assistant I, Food Service	622 59 07 00 000622 595 0000	100%	14,634	1,120
184	3100	Assistant I, Food Service	622 59 07 00 000622 595 0000	100%	14,634	8,274
184	3100	Assistant I, Food Service	622 59 07 00 000622 595 0000	100%	14,634	7,542
184	3100	Assistant I, Food Service	622 59 07 00 000622 595 0000	100%	16,578	8,422
184	3100	Assistant I, Food Service	622 59 07 00 000622 595 0000	100%	20,160	8,696
184	3100	Assistant I, Food Service	622 59 07 00 000622 621 0000	100%	12,690	971
184	3100	Assistant I, Food Service	622 59 07 00 000622 621 0000	100%	12,690	7,490
184	3100	Assistant I, Food Service	622 59 07 00 000622 621 0000	50%	6,561	3,751
184	3100	Assistant I, Food Service	622 59 07 00 000622 621 0000	50%	9,419	4,298
184	3100	Assistant I, Food Service	622 59 07 00 000622 624 0000	100%	12,690	971
184	3100	Assistant I, Food Service	622 59 07 00 000622 624 0000	100%	14,634	1,120
184	3100	Assistant I, Food Service(716)	622 59 07 00 000622 716 0000	100%	12,690	336
184	3100	Assistant I, Food Service(716)	622 59 07 00 000622 716 0000	100%	12,690	336
184	3100	Assistant I, Food Service(716)	622 59 07 00 000622 716 0000	100%	13,554	8,191
184	3100	Assistant I, Food Service(716)	622 59 07 00 000622 716 0000	100%	14,634	1,120

Budget Request Summary - FY 2013-2014

FUND 627 - SCHOOL NUTRITION (WAREHOUSE)

PROJECT 000627 LOC all

Facilities and Operations

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	1500	INVESTMENT INCOME	30	0	0	0
R	1995	OTHER LOCAL REVENUES	1,348,408	1,472,707	1,598,500	1,610,000
TOTAL REVENUE			1,348,438	1,472,707	1,598,500	1,610,000
X	595	OTHER PURCHASED SERVICES	259,374	243,669	208,500	220,000
X	610	SUPPLIES	1,216,080	1,252,454	1,390,000	1,390,000
TOTAL EXPENSE			1,475,454	1,496,123	1,598,500	1,610,000

Budget Request Summary - FY 2013-2014

FUND 627 - SCHOOL NUTRITION (WAREHOUSE)

PROJECT 000627 LOC all

Facilities and Operations

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											1,348,438	1,472,707	1,598,500	201,349	1,610,000
TOTAL EXPENSE											1,475,454	1,496,123	1,598,500	377,251	1,610,000

INVESTMENT INCOME (1500)

1500 1500 R 627 16 24 00 000627 SYS 0000 INTEREST EARNED 30 0 0 0

OTHER LOCAL REVENUES (1995)

1995 1995 R 627 16 94 00 000627 SYS 0000 OTHER-SALES 1,348,408 1,472,707 1,598,500 201,349 1,610,000

OTHER PURCHASED SERVICES (595)

3200 595 X 627 59 93 00 000627 SYS 0000 COMMODITY STORAGE 199,186 175,367 150,500 141,255 220,000

3200 595 X 627 59 94 00 000627 SYS 0000 COMMODITY DELIVERY 60,188 68,302 58,000 0

SUPPLIES (610)

3200 610 X 627 59 65 00 000627 SYS 0000 SUPPLIES-FOOD EXPENSE 1,216,080 1,252,454 1,390,000 235,996 1,390,000

Budget Request Summary - FY 2013-2014

FUND 627 - SCHOOL NUTRITION (WAREHOUSE)

PROJECT 000627 LOC all

Facilities and Operations

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

FUND 693 - SCHOOL NUTRITION (CATERING)

PROJECT 000693 LOC all

Facilities and Operations

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	1500	INVESTMENT INCOME	0	0	0	0
R	1995	OTHER LOCAL REVENUES	23,504	56,045	50,000	50,000
TOTAL REVENUE			23,504	56,045	50,000	50,000
X	184	SCHOOL NUTRITION PROGRAM CAFETERIA	843	189	10,265	10,000
X	290	OTHER EMPLOYEE BENEFITS	0	0	272	265
X	610	SUPPLIES	511	21	3,000	21,235
X	630	PURCHASED FOOD	9,282	1,171	17,000	18,000
TOTAL EXPENSE			10,636	1,381	30,537	49,500

Budget Request Summary - FY 2013-2014

FUND 693 - SCHOOL NUTRITION (CATERING)
PROJECT 000693 LOC all
Facilities and Operations

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											23,504	56,045	50,000	6,348	50,000
TOTAL EXPENSE											10,636	1,381	30,265	924	49,500

INVESTMENT INCOME (1500)

1500 1500 R 693 16 24 00 000693 SYS 0000 INTEREST EARNED 0 0 0 0

OTHER LOCAL REVENUES (1995)

1995	1995	R	693	16	94	00	000693	118	0000	LOCAL RECEIPTS	139	0	0	0	
1995	1995	R	693	16	94	00	000693	148	0000	LOCAL RECEIPTS	469	0	0	0	
1995	1995	R	693	16	94	00	000693	154	0000	LOCAL RECEIPTS	169	0	0	0	
1995	1995	R	693	16	94	00	000693	176	0000	LOCAL RECEIPTS	0	647	0	0	
1995	1995	R	693	16	94	00	000693	205	0000	LOCAL RECEIPTS	0	72	0	0	
1995	1995	R	693	16	94	00	000693	212	0000	LOCAL RECEIPTS	84	344	0	0	
1995	1995	R	693	16	94	00	000693	230	0000	LOCAL RECEIPTS	365	0	0	0	
1995	1995	R	693	16	94	00	000693	235	0000	LOCAL RECEIPTS	113	0	0	0	
1995	1995	R	693	16	94	00	000693	260	0000	LOCAL RECEIPTS	1,200	0	0	0	
1995	1995	R	693	16	94	00	000693	261	0000	LOCAL RECEIPTS	0	38,362	0	0	
1995	1995	R	693	16	94	00	000693	275	0000	LOCAL RECEIPTS	0	0	0	127	
1995	1995	R	693	16	94	00	000693	312	0000	LOCAL RECEIPTS	176	0	0	0	
1995	1995	R	693	16	94	00	000693	320	0000	LOCAL RECEIPTS	40	0	0	0	
1995	1995	R	693	16	94	00	000693	325	0000	LOCAL RECEIPTS	124	229	0	0	
1995	1995	R	693	16	94	00	000693	362	0000	LOCAL RECEIPTS	2,851	0	0	190	
1995	1995	R	693	16	94	00	000693	400	0000	LOCAL RECEIPTS	564	120	0	0	
1995	1995	R	693	16	94	00	000693	415	0000	LOCAL RECEIPTS	29	0	0	0	
1995	1995	R	693	16	94	00	000693	425	0000	LOCAL RECEIPTS	613	0	0	0	
1995	1995	R	693	16	94	00	000693	465	0000	LOCAL RECEIPTS	0	1,702	0	569	
1995	1995	R	693	16	94	00	000693	492	0000	LOCAL RECEIPTS	0	285	0	0	
1995	1995	R	693	16	94	00	000693	508	0000	LOCAL RECEIPTS	864	0	0	0	
1995	1995	R	693	16	94	00	000693	518	0000	LOCAL RECEIPTS	2,373	642	0	0	
1995	1995	R	693	16	94	00	000693	519	0000	LOCAL RECEIPTS	1,200	0	0	0	
1995	1995	R	693	16	94	00	000693	526	0000	LOCAL RECEIPTS	220	0	0	0	
1995	1995	R	693	16	94	00	000693	568	0000	LOCAL RECEIPTS	822	0	0	0	
1995	1995	R	693	16	94	00	000693	581	0000	LOCAL RECEIPTS	201	543	0	0	
1995	1995	R	693	16	94	00	000693	752	0000	LOCAL RECEIPTS	0	0	0	213	
1995	1995	R	693	16	94	00	000693	820	0000	LOCAL RECEIPTS	0	0	0	200	
1995	1995	R	693	16	94	00	000693	SYS	0000	LOCAL RECEIPTS	10,890	13,099	50,000	5,049	50,000

SCHOOL NUTRITION PROGRAM CAFETERIA (184)

Budget Request Summary - FY 2013-2014

FUND 693 - SCHOOL NUTRITION (CATERING)
PROJECT 000693 LOC all
Facilities and Operations

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											23,504	56,045	50,000	6,348	50,000
TOTAL EXPENSE											10,636	1,381	30,265	924	49,500
3100	184	X	693	59	17	00	000693	102	0000	OTHER PAY-CATERING	0	83	0	0	
3100	184	X	693	59	17	00	000693	148	0000	OTHER PAY-CATERING	272	0	0	0	
3100	184	X	693	59	17	00	000693	261	0000	OTHER PAY-CATERING	77	0	0	0	
3100	184	X	693	59	17	00	000693	350	0000	OTHER PAY-CATERING	61	0	0	0	
3100	184	X	693	59	17	00	000693	400	0000	OTHER PAY-CATERING	30	0	0	0	
3100	184	X	693	59	17	00	000693	425	0000	OTHER PAY-CATERING	56	0	0	0	
3100	184	X	693	59	17	00	000693	518	0000	OTHER PAY-CATERING	0	26	0	0	
3100	184	X	693	59	17	00	000693	527	0000	OTHER PAY-CATERING	56	0	0	0	
3100	184	X	693	59	17	00	000693	568	0000	OTHER PAY-CATERING	290	0	0	0	
3100	184	X	693	59	17	00	000693	581	0000	OTHER PAY-CATERING	0	80	0	0	
3100	184	X	693	59	17	00	000693	SYS	0000	OTHER PAY-CATERING	0	0	10,265	0	10,000
SUPPLIES (610)															
3100	610	X	693	59	60	00	000693	118	0000	SUPPLIES-OTHER EXPENSE	5	0	0	0	
3100	610	X	693	59	60	00	000693	148	0000	SUPPLIES-OTHER EXPENSE	82	0	0	0	
3100	610	X	693	59	60	00	000693	154	0000	SUPPLIES-OTHER EXPENSE	18	0	0	0	
3100	610	X	693	59	60	00	000693	260	0000	SUPPLIES-OTHER EXPENSE	120	0	0	0	
3100	610	X	693	59	60	00	000693	320	0000	SUPPLIES-OTHER EXPENSE	11	0	0	0	
3100	610	X	693	59	60	00	000693	325	0000	SUPPLIES-OTHER EXPENSE	0	8	0	0	
3100	610	X	693	59	60	00	000693	362	0000	SUPPLIES-OTHER EXPENSE	96	0	0	0	
3100	610	X	693	59	60	00	000693	400	0000	SUPPLIES-OTHER EXPENSE	33	0	0	0	
3100	610	X	693	59	60	00	000693	518	0000	SUPPLIES-OTHER EXPENSE	71	0	0	0	
3100	610	X	693	59	60	00	000693	519	0000	SUPPLIES-OTHER EXPENSE	63	0	0	0	
3100	610	X	693	59	60	00	000693	567	0000	SUPPLIES-OTHER EXPENSE	14	0	0	0	
3100	610	X	693	59	60	00	000693	581	0000	SUPPLIES-OTHER EXPENSE	0	13	0	0	
3100	610	X	693	59	60	00	000693	SYS	0000	SUPPLIES-OTHER EXPENSE	0	0	3,000	469	21,235
PURCHASED FOOD (630)															
3100	630	X	693	59	65	00	000693	118	0000	SUPPLIES-FOOD EXPENSE	174	0	0	0	
3100	630	X	693	59	65	00	000693	146	0000	SUPPLIES-FOOD EXPENSE	48	0	0	0	
3100	630	X	693	59	65	00	000693	148	0000	SUPPLIES-FOOD EXPENSE	388	0	0	0	
3100	630	X	693	59	65	00	000693	154	0000	SUPPLIES-FOOD EXPENSE	78	0	0	0	
3100	630	X	693	59	65	00	000693	176	0000	SUPPLIES-FOOD EXPENSE	314	0	0	0	
3100	630	X	693	59	65	00	000693	178	0000	SUPPLIES-FOOD EXPENSE	45	0	0	0	
3100	630	X	693	59	65	00	000693	180	0000	SUPPLIES-FOOD EXPENSE	19	0	0	0	
3100	630	X	693	59	65	00	000693	186	0000	SUPPLIES-FOOD EXPENSE	359	0	0	0	

Budget Request Summary - FY 2013-2014

FUND 693 - SCHOOL NUTRITION (CATERING)
PROJECT 000693 LOC all
Facilities and Operations

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											23,504	56,045	50,000	6,348	50,000
TOTAL EXPENSE											10,636	1,381	30,265	924	49,500
3100	630	X	693	59	65	00	000693	205	0000	SUPPLIES-FOOD EXPENSE	121	205	0	0	
3100	630	X	693	59	65	00	000693	212	0000	SUPPLIES-FOOD EXPENSE	227	0	0	0	
3100	630	X	693	59	65	00	000693	218	0000	SUPPLIES-FOOD EXPENSE	80	0	0	0	
3100	630	X	693	59	65	00	000693	230	0000	SUPPLIES-FOOD EXPENSE	281	0	0	0	
3100	630	X	693	59	65	00	000693	235	0000	SUPPLIES-FOOD EXPENSE	42	0	0	0	
3100	630	X	693	59	65	00	000693	240	0000	SUPPLIES-FOOD EXPENSE	134	0	0	0	
3100	630	X	693	59	65	00	000693	250	0000	SUPPLIES-FOOD EXPENSE	83	0	0	0	
3100	630	X	693	59	65	00	000693	260	0000	SUPPLIES-FOOD EXPENSE	18	0	0	0	
3100	630	X	693	59	65	00	000693	267	0000	SUPPLIES-FOOD EXPENSE	282	0	0	0	
3100	630	X	693	59	65	00	000693	275	0000	SUPPLIES-FOOD EXPENSE	125	144	0	0	
3100	630	X	693	59	65	00	000693	312	0000	SUPPLIES-FOOD EXPENSE	171	0	0	0	
3100	630	X	693	59	65	00	000693	320	0000	SUPPLIES-FOOD EXPENSE	72	0	0	0	
3100	630	X	693	59	65	00	000693	325	0000	SUPPLIES-FOOD EXPENSE	83	71	0	0	
3100	630	X	693	59	65	00	000693	345	0000	SUPPLIES-FOOD EXPENSE	101	0	0	0	
3100	630	X	693	59	65	00	000693	350	0000	SUPPLIES-FOOD EXPENSE	153	0	0	0	
3100	630	X	693	59	65	00	000693	362	0000	SUPPLIES-FOOD EXPENSE	626	70	0	0	
3100	630	X	693	59	65	00	000693	400	0000	SUPPLIES-FOOD EXPENSE	309	0	0	0	
3100	630	X	693	59	65	00	000693	415	0000	SUPPLIES-FOOD EXPENSE	9	0	0	0	
3100	630	X	693	59	65	00	000693	425	0000	SUPPLIES-FOOD EXPENSE	252	0	0	0	
3100	630	X	693	59	65	00	000693	465	0000	SUPPLIES-FOOD EXPENSE	0	253	0	0	
3100	630	X	693	59	65	00	000693	492	0000	SUPPLIES-FOOD EXPENSE	112	0	0	0	
3100	630	X	693	59	65	00	000693	503	0000	SUPPLIES-FOOD EXPENSE	1,463	0	0	0	
3100	630	X	693	59	65	00	000693	508	0000	SUPPLIES-FOOD EXPENSE	357	0	0	0	
3100	630	X	693	59	65	00	000693	518	0000	SUPPLIES-FOOD EXPENSE	909	252	0	0	
3100	630	X	693	59	65	00	000693	519	0000	SUPPLIES-FOOD EXPENSE	557	0	0	0	
3100	630	X	693	59	65	00	000693	526	0000	SUPPLIES-FOOD EXPENSE	105	0	0	0	
3100	630	X	693	59	65	00	000693	529	0000	SUPPLIES-FOOD EXPENSE	56	0	0	0	
3100	630	X	693	59	65	00	000693	555	0000	SUPPLIES-FOOD EXPENSE	49	0	0	0	
3100	630	X	693	59	65	00	000693	558	0000	SUPPLIES-FOOD EXPENSE	83	0	0	0	
3100	630	X	693	59	65	00	000693	567	0000	SUPPLIES-FOOD EXPENSE	95	0	0	0	
3100	630	X	693	59	65	00	000693	568	0000	SUPPLIES-FOOD EXPENSE	504	0	0	0	
3100	630	X	693	59	65	00	000693	578	0000	SUPPLIES-FOOD EXPENSE	65	0	0	0	
3100	630	X	693	59	65	00	000693	581	0000	SUPPLIES-FOOD EXPENSE	291	176	0	0	
3100	630	X	693	59	65	00	000693	593	0000	SUPPLIES-FOOD EXPENSE	45	0	0	0	

Budget Request Summary - FY 2013-2014

FUND 693 - SCHOOL NUTRITION (CATERING)

PROJECT 000693 LOC all

Facilities and Operations

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											TOTAL REVENUE	23,504	56,045	50,000	6,348	50,000
											TOTAL EXPENSE	10,636	1,381	30,265	924	49,500

3100 630 X 693 59 65 00 000693 SYS 0000 SUPPLIES-FOOD EXPENSE 0 0 17,000 456 18,000

Budget Request Summary - FY 2013-2014

FUND 693 - SCHOOL NUTRITION (CATERING)

PROJECT 000693 LOC all

Facilities and Operations

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

SFS SUMMER PROGRAMS

PROJECT 003622 LOC all

Facilities and Operations

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	1995	OTHER LOCAL REVENUES	0	452,567	452,600	0
R	4510	CHILD NUTRITION PROGRAM SERVICE GRANTS (ALL FEDERAL FUNDS EXCEPT BREA	0	0	145,000	0
R	4511	CHILD NUTRITION PROGRAM GRANTS (FEDERAL FUNDS-BREAKFAST PROGRAM)	0	0	167,400	0
TOTAL REVENUE			0	452,567	765,000	0
X	184	SCHOOL NUTRITION PROGRAM CAFETERIA	83,215	97,063	174,000	0
X	230	TEACHERS RETIREMENT SYSTEM	0	173	0	0
X	290	OTHER EMPLOYEE BENEFITS	3,163	3,807	4,611	0
X	610	SUPPLIES	6,916	23,065	34,000	0
X	630	PURCHASED FOOD	92,855	281,882	330,000	0
TOTAL EXPENSE			186,150	405,989	542,611	0

Budget Request Summary - FY 2013-2014

SFS SUMMER PROGRAMS
PROJECT 003622 LOC all
Facilities and Operations

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	452,567	765,000	0	0
TOTAL EXPENSE											182,986	402,009	538,000	0	0

OTHER LOCAL REVENUES (1995)

1995 1995 R 622 16 94 00 003622 820 0000 LOCAL RECEIPTS 0 452,567 452,600 0

CHILD NUTRITION PROGRAM SERVICE GRANTS (ALL FEDERAL FUNDS EXCEPT BREAKFAST PROGRAM) (4510)

4510 4510 R 622 18 26 03 003622 820 0000 FEDERAL REIMBURSEMENT-LUNCH 0 0 145,000 0

CHILD NUTRITION PROGRAM GRANTS (FEDERAL FUNDS-BREAKFAST PROGRAM) (4511)

4511 4511 R 622 18 26 06 003622 820 0000 FEDERAL REIM-BREAKFAST 0 0 167,400 0

SCHOOL NUTRITION PROGRAM CAFETERIA (184)

3100 184 X 622 59 17 00 003622 820 0000 OTHER PAY-EXTRA ACTIVITY 83,215 97,063 174,000 0

SUPPLIES (610)

3100 610 X 622 59 60 00 003622 820 0000 SUPPLIES-OTHER EXPENSE 6,916 22,645 34,000 0

3100 610 X 622 59 60 00 003622 SYS 0000 SUPPLIES-OTHER EXPENSE 0 420 0 0

PURCHASED FOOD (630)

3100 630 X 622 59 65 00 003622 820 0000 SUPPLIES-FOOD EXPENSE 92,855 281,882 330,000 0

Budget Request Summary - FY 2013-2014

SFS SUMMER PROGRAMS
PROJECT 003622 LOC all
Facilities and Operations

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

SFS SUMMER PROGRAMS FY2012

PROJECT 004622 LOC all

Facilities and Operations

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	1995	OTHER LOCAL REVENUES	0	0	0	0
R	4510	CHILD NUTRITION PROGRAM SERVICE GRANTS (ALL FEDERAL FUNDS EXCEPT BREA	0	0	0	0
R	4511	CHILD NUTRITION PROGRAM GRANTS (FEDERAL FUNDS-BREAKFAST PROGRAM)	0	0	0	0
TOTAL REVENUE			0	0	0	0
X	184	SCHOOL NUTRITION PROGRAM CAFETERIA	0	83,818	0	0
X	290	OTHER EMPLOYEE BENEFITS	0	319	0	0
X	610	SUPPLIES	0	20,658	0	0
X	630	PURCHASED FOOD	0	270,335	0	0
TOTAL EXPENSE			0	375,129	0	0

Budget Request Summary - FY 2013-2014

SFS SUMMER PROGRAMS FY2012
PROJECT 004622 LOC all
Facilities and Operations

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											TOTAL REVENUE	0	0	0	507,432	0
											TOTAL EXPENSE	0	374,811	0	267,921	0

OTHER LOCAL REVENUES (1995)

1995	1995	R	622	16	94	00	004622	120	0000	LOCAL RECEIPTS	0	0	0	(296)	
1995	1995	R	622	16	94	00	004622	145	0000	LOCAL RECEIPTS	0	0	0	(365)	
1995	1995	R	622	16	94	00	004622	147	0000	LOCAL RECEIPTS	0	0	0	(436)	
1995	1995	R	622	16	94	00	004622	148	0000	LOCAL RECEIPTS	0	0	0	(692)	
1995	1995	R	622	16	94	00	004622	154	0000	LOCAL RECEIPTS	0	0	0	(359)	
1995	1995	R	622	16	94	00	004622	156	0000	LOCAL RECEIPTS	0	0	0	(212)	
1995	1995	R	622	16	94	00	004622	187	0000	LOCAL RECEIPTS	0	0	0	(250)	
1995	1995	R	622	16	94	00	004622	195	0000	LOCAL RECEIPTS	0	0	0	(355)	
1995	1995	R	622	16	94	00	004622	212	0000	LOCAL RECEIPTS	0	0	0	(359)	
1995	1995	R	622	16	94	00	004622	225	0000	LOCAL RECEIPTS	0	0	0	(473)	
1995	1995	R	622	16	94	00	004622	230	0000	LOCAL RECEIPTS	0	0	0	(458)	
1995	1995	R	622	16	94	00	004622	232	0000	LOCAL RECEIPTS	0	0	0	(314)	
1995	1995	R	622	16	94	00	004622	235	0000	LOCAL RECEIPTS	0	0	0	(308)	
1995	1995	R	622	16	94	00	004622	250	0000	LOCAL RECEIPTS	0	0	0	(591)	
1995	1995	R	622	16	94	00	004622	260	0000	LOCAL RECEIPTS	0	0	0	(350)	
1995	1995	R	622	16	94	00	004622	261	0000	LOCAL RECEIPTS	0	0	0	(500)	
1995	1995	R	622	16	94	00	004622	266	0000	LOCAL RECEIPTS	0	0	0	(269)	
1995	1995	R	622	16	94	00	004622	275	0000	LOCAL RECEIPTS	0	0	0	(383)	
1995	1995	R	622	16	94	00	004622	306	0000	LOCAL RECEIPTS	0	0	0	(1,097)	
1995	1995	R	622	16	94	00	004622	309	0000	LOCAL RECEIPTS	0	0	0	(378)	
1995	1995	R	622	16	94	00	004622	312	0000	LOCAL RECEIPTS	0	0	0	(340)	
1995	1995	R	622	16	94	00	004622	332	0000	LOCAL RECEIPTS	0	0	0	(306)	
1995	1995	R	622	16	94	00	004622	344	0000	LOCAL RECEIPTS	0	0	0	(257)	
1995	1995	R	622	16	94	00	004622	362	0000	LOCAL RECEIPTS	0	0	0	(320)	
1995	1995	R	622	16	94	00	004622	400	0000	LOCAL RECEIPTS	0	0	0	(365)	
1995	1995	R	622	16	94	00	004622	415	0000	LOCAL RECEIPTS	0	0	0	(216)	
1995	1995	R	622	16	94	00	004622	465	0000	LOCAL RECEIPTS	0	0	0	(1,108)	
1995	1995	R	622	16	94	00	004622	492	0000	LOCAL RECEIPTS	0	0	0	(474)	
1995	1995	R	622	16	94	00	004622	558	0000	LOCAL RECEIPTS	0	0	0	(41)	
1995	1995	R	622	16	94	00	004622	569	0000	LOCAL RECEIPTS	0	0	0	(266)	
1995	1995	R	622	16	94	00	004622	573	0000	LOCAL RECEIPTS	0	0	0	(41)	
1995	1995	R	622	16	94	00	004622	820	0000	LOCAL RECEIPTS	0	0	0	507,432	

Budget Request Summary - FY 2013-2014

SFS SUMMER PROGRAMS FY2012
PROJECT 004622 LOC all
Facilities and Operations

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET	
											TOTAL REVENUE	0	0	0	507,432	0
											TOTAL EXPENSE	0	374,811	0	267,921	0
1995	1995	R	622	16	94	00	004622	SYS	0000	LOCAL RECEIPTS	0	0	0	12,170		
CHILD NUTRITION PROGRAM SERVICE GRANTS (ALL FEDERAL FUNDS EXCEPT BREAKFAST PROGRAM) (4510)																
4510	4510	R	622	18	26	03	004622	820	0000	FEDERAL REIMBURSEMENT-LUNCH	0	0	0	0		
CHILD NUTRITION PROGRAM GRANTS (FEDERAL FUNDS-BREAKFAST PROGRAM) (4511)																
4511	4511	R	622	18	26	06	004622	820	0000	FEDERAL REIMBURSEMENT-BREAKFST	0	0	0	0		
SCHOOL NUTRITION PROGRAM CAFETERIA (184)																
3100	184	X	622	59	17	00	004622	820	0000	OTHER PAY-EXTRA ACTIVITY	0	83,818	0	106,352		
SUPPLIES (610)																
3100	610	X	622	59	60	00	004622	820	0000	SUPPLIES-OTHER EXPENSE	0	20,658	0	28,330		
PURCHASED FOOD (630)																
3100	630	X	622	59	65	00	004622	820	0000	SUPPLIES-FOOD EXPENSE	0	270,335	0	133,239		

Budget Request Summary - FY 2013-2014

SFS SUMMER PROGRAMS FY2012

PROJECT 004622 LOC all

Facilities and Operations

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

SFS SUMMER PROGRAMS FY2014

PROJECT 005622 LOC all

Facilities and Operations

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	1995	OTHER LOCAL REVENUES	0	452,567	452,600	450,000
R	4510	CHILD NUTRITION PROGRAM SERVICE GRANTS (ALL FEDERAL FUNDS EXCEPT BREA	0	0	145,000	60,000
R	4511	CHILD NUTRITION PROGRAM GRANTS (FEDERAL FUNDS-BREAKFAST PROGRAM)	0	0	167,400	40,000
TOTAL REVENUE			0	452,567	765,000	550,000
X	184	SCHOOL NUTRITION PROGRAM CAFETERIA	83,215	97,063	174,000	90,000
X	230	TEACHERS RETIREMENT SYSTEM	0	173	0	0
X	290	OTHER EMPLOYEE BENEFITS	3,163	3,807	4,611	2,385
X	610	SUPPLIES	6,916	23,065	34,000	273,115
X	630	PURCHASED FOOD	92,855	281,882	330,000	180,000
TOTAL EXPENSE			186,150	405,989	542,611	545,500

Budget Request Summary - FY 2013-2014

SFS SUMMER PROGRAMS FY2014
PROJECT 005622 LOC all
Facilities and Operations

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	452,567	765,000	0	550,000
TOTAL EXPENSE											182,986	402,009	538,000	0	545,500

OTHER LOCAL REVENUES (1995)

1995 1995 R 622 16 94 00 005622 820 0000 LOCAL RECEIPTS 0 452,567 452,600 0 450,000

CHILD NUTRITION PROGRAM SERVICE GRANTS (ALL FEDERAL FUNDS EXCEPT BREAKFAST PROGRAM) (4510)

4510 4510 R 622 18 26 03 005622 820 0000 FEDERAL REIMBURSEMENT-LUNCH 0 0 145,000 0 60,000

CHILD NUTRITION PROGRAM GRANTS (FEDERAL FUNDS-BREAKFAST PROGRAM) (4511)

4511 4511 R 622 18 26 06 005622 820 0000 FEDERAL REIM-BREAKFAST 0 0 167,400 0 40,000

SCHOOL NUTRITION PROGRAM CAFETERIA (184)

3100 184 X 622 59 17 00 005622 820 0000 OTHER PAY-EXTRA ACTIVITY 83,215 97,063 174,000 0 90,000

SUPPLIES (610)

3100 610 X 622 59 60 00 005622 820 0000 SUPPLIES-OTHER EXPENSE 6,916 22,645 34,000 0 273,115

3100 610 X 622 59 60 00 005622 SYS 0000 SUPPLIES-OTHER EXPENSE 0 420 0 0

PURCHASED FOOD (630)

3100 630 X 622 59 65 00 005622 820 0000 SUPPLIES-FOOD EXPENSE 92,855 281,882 330,000 0 180,000

Budget Request Summary - FY 2013-2014

SFS SUMMER PROGRAMS FY2014

PROJECT 005622 LOC all

Facilities and Operations

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

DENTAL INSURANCE RESERVE
PROJECT 000717 LOC all
DIVISION OF FINANCE

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	1500	INVESTMENT INCOME	389	375	0	0
TOTAL EXPENSE			389	375	0	0

Budget Request Summary - FY 2013-2014

DENTAL INSURANCE RESERVE

PROJECT 000717 LOC all

DIVISION OF FINANCE

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

INSURANCE RESERVE
PROJECT 000726 LOC all
DIVISION OF FINANCE

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	1500	INVESTMENT INCOME	8,743	8,426	0	1,000
R	6400	EXTRAORDINARY ITEMS	300,000	0	0	0
TOTAL REVENUE			308,743	8,426	0	1,000
X	960	EXTRAORDINARY ITEMS	23,294	0	0	0
TOTAL EXPENSE			23,294	0	0	0

Budget Request Summary - FY 2013-2014

INSURANCE RESERVE
PROJECT 000726 LOC all
DIVISION OF FINANCE

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											308,743	8,426	0	6,377	1,000
TOTAL EXPENSE											23,294	0	0	0	0

INVESTMENT INCOME (1500)

1500 1500 R 726 16 24 00 000726 SYS 0000 INTEREST EARNED 8,743 8,426 0 6,377 1,000

EXTRAORDINARY ITEMS (6400)

6400 6400 R 726 16 64 00 000726 SYS 0000 EXTRAORDINARY ITEMS 300,000 0 0 0

EXTRAORDINARY ITEMS (960)

5000 960 X 726 86 96 00 000726 749 0000 EXTRAORDINARY ITEMS 23,294 0 0 0

Budget Request Summary - FY 2013-2014

INSURANCE RESERVE
PROJECT 000726 LOC all
DIVISION OF FINANCE

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

AGENCY ACCOUNTS
PROJECT 099702 LOC all
DIVISION OF FINANCE

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	1995	OTHER LOCAL REVENUES	17,125,257	17,063,769	19,625,500	16,035,000
TOTAL REVENUE			17,125,257	17,063,769	19,625,500	16,035,000
X	190	OTHER MANAGEMENT PERSONNEL	56,703	41,240	55,770	0
X	210	STATE HEALTH INSURANCE	1,412	1,443	2,677	0
X	230	TEACHERS RETIREMENT SYSTEM	0	0	6,363	0
X	290	OTHER EMPLOYEE BENEFITS	1,491	1,167	1,478	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	64,000	64,000	64,000	30,000
X	610	SUPPLIES	20,062	12,747	21,000	5,000
X	990	OTHER USES	16,738,986	16,534,545	19,473,676	16,000,000
TOTAL EXPENSE			16,882,655	16,655,142	19,624,964	16,035,000

Budget Request Summary - FY 2013-2014

AGENCY ACCOUNTS
PROJECT 099702 LOC all
DIVISION OF FINANCE

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											17,125,257	17,063,769	19,625,500	9,516,512	16,035,000
TOTAL EXPENSE											16,823,049	16,611,292	19,558,676	9,246,253	16,035,000

OTHER LOCAL REVENUES (1995)

1995 1995 R 702 30 60 00 099702 SYS 0000 ALTERNATIVE BENEFITS 17,125,257 17,063,769 19,625,500 9,516,512 16,035,000

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2500 300 X 702 90 95 00 099702 SYS 0000 OTHER COST-PROFESSIONAL/TECHNI 0 0 64,000 16,000 30,000

2500 300 X 702 90 95 03 099702 SYS 0000 PURCHASED SERVICES-CONSULTANT 64,000 64,000 0 0

SUPPLIES (610)

2800 610 X 702 64 60 00 099702 742 0000 SUPPLIES 20,062 12,747 21,000 180 5,000

OTHER USES (990)

5000 990 X 702 90 74 00 099702 SYS 0000 TEACHERS' RETIREMENT 0 0 1,500,000 0 0

5000 990 X 702 90 76 00 099702 SYS 0000 AGENCY-FICA 503,215 540,080 500,000 282,326 600,000

5000 990 X 702 90 77 00 099702 SYS 0000 MEDICARE 8,351,361 8,187,819 8,500,000 4,637,899 8,000,000

5000 990 X 702 90 80 00 099702 SYS 0000 GROUP-TAX SHELTERED ANNUI 4,275,389 4,357,474 5,375,852 2,471,265 4,000,000

5000 990 X 702 90 83 00 099702 SYS 0000 GRP INS - LONG TERM DISABILITY 2,788,998 2,753,708 2,750,000 1,476,498 2,700,000

5000 990 X 702 90 85 00 099702 SYS 0000 SURVIVOR'S INCOME BENEFIT 820,023 695,465 847,824 362,085 700,000

Budget Request Summary - FY 2013-2014

AGENCY ACCOUNTS
PROJECT 099702 LOC all
DIVISION OF FINANCE

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0

Budget Request Summary - FY 2013-2014

Teacher Banquet Victory Fund

PROJECT 095726 LOC all

Human Resources

L	CODE	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	PROPOSED 2014 BUDGET
R	1995	OTHER LOCAL REVENUES	0	0	0	29,000
TOTAL REVENUE			0	0	0	29,000
X	199	OTHER SALARIES AND COMPENSATION	0	0	0	2,000
X	610	SUPPLIES	0	0	0	27,000
TOTAL EXPENSE			0	0	0	29,000

Budget Request Summary - FY 2013-2014

Teacher Banquet Victory Fund
PROJECT 095726 LOC all
Human Resources

DISCRETIONARY

GA FUNC	GA CODE	L	FND	FN	OB	SO	PROJECT	LOC	PROG	ACCOUNT DESCRIPTION	FY2011 ACTUAL	FY2012 ACTUAL	2013 BUDGET	2013 YTD ACTIVITY	PROPOSED BUDGET
TOTAL REVENUE											0	0	0	28,577	29,000
TOTAL EXPENSE											0	0	0	26,402	29,000

OTHER LOCAL REVENUES (1995)

1995 1995 R 726 16 95 00 095726 SYS 0000 TEACHER BANQUET RECEIPTS 0 0 0 28,577 29,000

OTHER SALARIES AND COMPENSATION (199)

2900 199 X 726 38 05 00 095726 SYS 0000 TEACHER BANQUET AWARDS 0 0 0 2,625 2,000

SUPPLIES (610)

1000 610 X 726 38 53 00 095726 SYS 0000 TEACHER BANQUET SUPPLIES 0 0 0 22,091 25,000

1000 610 X 726 38 98 00 095726 SYS 0000 TEACHER BANQUET PRINTING 0 0 0 1,686 2,000

Budget Request Summary - FY 2013-2014

Teacher Banquet Victory Fund

PROJECT 095726 LOC all

Human Resources

PERSONNEL

GA CODE	GA FUNC	TITLE	CHARGE CODE	JOB %	SALARY	BENEFITS
TOTAL EXPENSE					0	0